

City of Youngstown, Ohio

First Program Year (2010-2011)

Consolidated Plan Performance Report (CAPER)

Executive Summary

This Consolidated Annual Performance and Evaluation Report (CAPER) is an account of the accomplishments of the City of Youngstown in meeting the first-year goals of its Five-Year Consolidated Plan FY 2010-2014. The CAPER is produced by the Community Development Agency (CDA) for review by the citizens of Youngstown and submitted to the U.S. Department of Housing and Urban Development (HUD).

The Community Development Agency administers federal resources provided by HUD. For the program year of 2010-11 (July 1, 2010 through June 30, 2011), HUD funding consisted of a Community Development Block Grant (CDBG) of \$4,142,767, a HOME Investment Partnerships Program (HOME) allocation of \$862,740 and an Emergency Shelter Grant (ESG) of \$172,634. The CAPER also describes the use of other funding currently being administered under the Housing and Economic Recovery Act (HERA) and the American Economic Recovery Act (AERA). The HERA and AERA include the Neighborhood Stabilization Program (NSP), Community Development Block Grant Recovery (CDBG-R) and the Homeless Prevention and Rapid Re-housing program (HPRP).

This CAPER also includes reports generated by the Integrated Disbursement and Information System (IDIS). IDIS is the reporting mechanism HUD utilizes to compile data regarding its grantees and their performance. As documentation of the City's achievements, the HUD IDIS reports are included in reports appendix.

The City of Youngstown utilized funds in accordance with its five-year Consolidated Plan that emphasizes the following eleven priorities:

High Priority	Medium Priority
<i>Clearance & Demolition</i>	<i>Acquisition of Real Property</i>
<i>Code Enforcement</i>	<i>Disposition of Real Property</i>
<i>Infrastructure</i>	<i>Clearance of Contaminated Sites</i>
<i>Housing Programs</i>	<i>Public Facilities</i>
	<i>Public Services</i>
	<i>Economic Development</i>
	<i>Planning</i>

These eleven priorities are also to principally serve the needs of very low, low, and moderate-income persons. They are further connected to specific HUD outcomes that include:

- 1) To improve the availability or accessibility of units of service.
- 2) To improve affordability not just of housing but also other services.
- 3) To improve sustainability by promoting viable communities.

The resources, programs, and activities described herein meet various objectives instrumental to the achievement of these outcomes. Highlights of the report year accomplishments include:

- * Provided funding for the creation of 128 jobs
- * Provided assistance to a micro enterprise business
- * Provided assistance to nine homeless service providers
- * Provided funding for Fire Department Equipment
- * Assisted in public improvement projects to include:
 - Neighborhood street improvements
 - Downtown enhancement projects
 - Neighborhood enhancement projects
- * Provided funding assistance to five community centers
- * Provided funding for city code enforcement
- * Provided funding for the demolition of 100 blighted structures
- * Assisted three homebuyers
- * Provided funding assistance for 15 rental lead paint abatement projects
- * Provided rehab assistance for 187 owner occupied housing units

I. Summary of Resources and Distribution of Funds

The Federal funds made available for furthering the objectives of the consolidated plan included prior year grant amounts of \$5,386,086, current year grant amounts of \$5,391,803, and program income of \$270,050. All available resources are committed (allocated to a program) and a total of \$7,165,858 was expended towards furthering the objectives. The following chart shows available funding, expenditures and remaining balance for all federal grant programs currently being administered:

Summary of Resources

Grant	Prior Year Balance	Grant/Income Amount	Amount Committed	Amount Expended	Remaining Balance
CDBG	\$2,149,696	\$4,501,171	\$6,650,867	\$4,900,196	\$1,750,672
HOME	\$926,667	\$918,895	\$1,845,562	\$794,363	\$1,051,209
ESG	\$18,089	\$176,330	\$194,419	\$169,761	\$24,658
CDBG-R	\$21,324	-0-	\$21,324	\$21,324	-0-
NSP	\$1,075,831	\$75,161	\$1,150,992	\$716,297	\$434,694
HPRP	\$1,194,479	-0-	\$1,194,479	\$563,917	\$630,562
Total	\$5,386,086	\$5,671,557	\$11,057,643	\$7,165,858	\$3,891,795

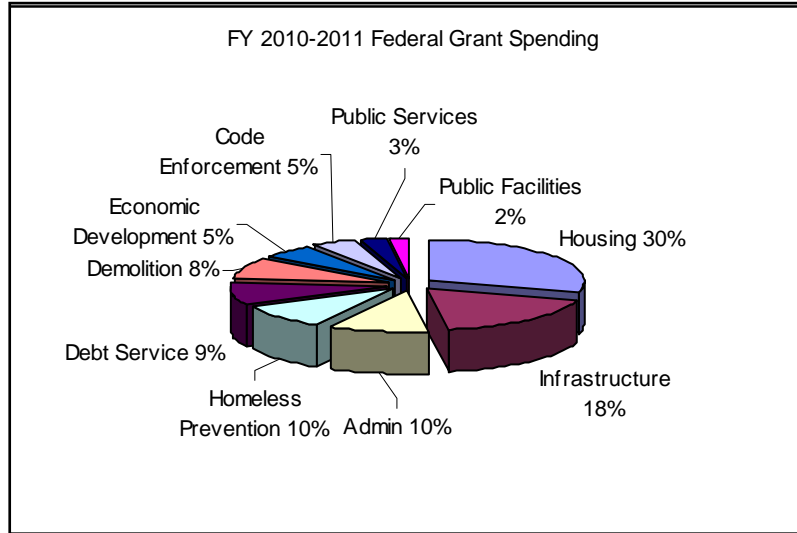
Included in the maps appendix are maps showing areas of low-income and minority concentration. Expenditure were concentrated in census tracts that have a high percentage of low-income and minority population as depicted on the maps.

II. General CAPER Narratives

A. Assessment of the Five-Year Goals and Objectives

- a. The accomplishments in relation to the overall goals and objectives for the reporting period are on track in most program categories. More details on the goals and outcomes can be found in HUD Tables that are attached in the table appendix.
- b. Overall spending of the six federal grants administered during the current fiscal year was \$7,165,859. A total of 61% of spending went to further high priority needs and 19% went to medium

priorities. An addition 10% went to overall grant administration costs and an additional 10% went to repayment of HUD Section 108 loans. A breakdown of the spending is shown in the FY201-2011 Federal Grant Spending Chart.



- c. Annual program goals were not met in the housing activity.

Although overall 30% of the funding went to housing programs, the majority of the funding was NSP and the acquisition/rehabilitation of housing units has proven to be a costly per unit venture. Another factor to missing the housing goal was that the goal was established based on providing more assistance for emergency and limited housing repairs, a relatively low cost per unit program.

B. Affirmatively Furthering Fair Housing

- a. The City of Youngstown has a contractual agreement with the Youngstown-Warren Urban League to affirmatively further fair housing. The program is administered within the cities Human Relations Commission.
- b. The identified impediments to fair housing choices are outlined in the 2008 Analysis of Fair Housing. The impediments include an overall lack of public awareness of fair housing laws, housing and zoning laws. Other impediments include bank lending practices, access to homeownership incentives and the need for county-wide coordination.
- c. Actions taken to overcome the effects of impediments identified included:
 - Provided 20 families with technical assistance in seeking housing.
 - Investigated and resolved one housing discrimination complaint.
 - Conducted five public, fair housing workshops.
 - Developed a testing program to be implemented in the next FY.
 - Provided a 24 hour housing and discrimination complaint phone line.

C. Affordable Housing

Progress in meeting specific affordable housing objectives include funding provided by CDBG, HOME and NSP.

- a. A comparison of proposed numeric goals established in the consolidated plan and annual action plan shows the number of extremely low income, low income, and moderate income renter and owner households proposed and actually assisted during the reporting period. The City and its housing partners have reached 57% of the goal in the first year.
- b. The number of households served meeting the Section 215 requirements of affordable housing are as follows:

	% MFI	Need	Goal	1 st Yr	2 nd Yr	3 rd Yr	4 th Yr	5 th Yr	%
Renter	0-30%	2872	50	7					14%
	31-50%	1364	50	2					4%
	51-80%	501	20	0					
Owner	0-30%	1611	100	91					91%
	31-50%	1108	50	82					164%
	51-80%	870	50	2					4%
Special Needs		2921	200	101					50%
TOTAL 215		11247	320	184					57%

- c. Efforts to address worst case needs of low-income renters with severe cost burden, in substandard housing, or about to become involuntarily displaced involved the emergency repair program. A total of 112 households received emergency repair assistance during the report year.
- d. A priority is assigned to individuals and households that are extremely low-income and/or the frail and elderly. This effort is to address the accessibility needs of persons with disabilities.

D. Continuum of Care

- a. Youngstown’s strategy for helping extremely low- and low-income individuals and families who are at imminent risk of becoming homeless is to provide services in place through rental and utility assistance, housing repair, health care, food and clothing programs, counseling services and information referral services when necessary.
- b. Actions taken to implement a continuum of care strategy for homeless included providing homeless prevention services, emergency shelter, transitional housing and permanent supportive housing during the year.

- c. Actions taken to prevent homelessness and to help homeless persons make the transition to permanent housing and independent living included .
- d. A total of \$1,586,996 additional Federal resources were applied for and obtained by the CoC from the Homeless SuperNOFA. The following programs and amounts were awarded:

OH-504 Youngstown/Mahoning CoC Applicant	Program	Amount
Beatitude House Permanent Supportive Housing	SHPR	\$134,435
COACH	SHPR	\$51,888
Homeless Management Information System	SHPR	\$50,308
Homeless Solutions SRO	S+CR	\$249,840
Passages	SHPR	\$113,300
Phoenix Court	SHPR	\$124,640
Project Safe	SHPR	\$136,786
SRO II	SHPR	\$80,876
Vocational Services for Individuals Who Are Homeless	SHPR	\$72,063
William G. Bodnar Transitional Home	SHPR	\$35,945
Youngstown Homeless Advocacy Law & Outreach (HALO)	SHPR	\$17,850
YWCA Permanent Housing for Single Disabled Women	SHPR	\$105,248
YWCA Project Independence	SHPR	\$89,353
YWCA – Site 1 Housing for Homeless Disabled Families	SHPR	\$136,595
YWCA – Site 2 Housing for Homeless Disabled Families	SHPR	\$55,728
YWCA – Site 3 Housing for Homeless Disabled Families	SHPR	\$132,141
TOTAL		\$1,586,996

E. Other Actions

Other actions taken as described in its consolidated plan and annual action plans, included:

- a. Reviewed various public services agencies to address and reduce obstacles to meeting underserved needs.
- b. Provided funding to CHDO and non-profit housing developers to foster and maintain affordable housing.
- c. Coordinated a housing network that meets quarterly to help eliminate barriers to affordable housing.
- d. Reviewed the institutional structure within the community to assist in overcoming the gaps in services and enhance coordination.
- e. Worked closely with the Youngstown Metropolitan Housing Authority (YMHA) to improve public housing and resident initiatives.
- f. Partnered with the Mahoning County LEAD program to evaluate and reduce lead-based paint hazards.
- g. Ensured compliance with program and comprehensive planning requirements by providing certificates of consistency to programs further the plans objectives.
- h. Increase economic opportunities to reduce the number of persons living below the poverty level.

F. Leveraging Resources

- a. Progress in obtaining other public and private resources to address needs identified in the plan were achieved by the following amounts:

	<i>Grant Amount /</i>	<i>Amount Leveraged /</i>	<i>Total</i>
CDBG	\$ 4,142,767	\$13,560,790	\$17,703,557
HOME	\$ 862,740	\$13,238,000	\$14,100,740
ESG	\$ 176,330	\$ 899,000	\$500,000
Total	\$ 5,000,000	\$33,706,986	\$42,646,376

- b. Other Federal resources from HUD were used to leverage public housing investments by YMHA’s Brier Hill project.

G. Citizen Comment

A draft of the 1st year CAPER was available for public review and comment from August 31, 2011 through September 29, 2011. Public notice was provided by legal notice published in *The Vindicator* newspaper September 1, 2010 (Tab 1). A draft was sent via email to YMHA, the Urban League, and other area agencies. The draft was also posted on the City of Youngstown website www.cityofyoungstownoh.com for the same period. All public comments are attached.

H. Self-Evaluation

Programs funded through CDBG, ESG, and HOME had a positive effect on lessening neighborhood and community problems. The City is thoughtful in its decision of choosing sub-recipients to carry out its Consolidated Plan’s projects. This helps to ensure that those most in need of services are the beneficiaries.

b. The majority of programs and activities are on target as funds have been expended in a timely manner, intended beneficiaries have been served, and Consolidated Plan priority needs and specific objectives have been met. The City’s consistent efforts in perfecting long-term strategic planning coupled with staff training and development will help make the community’s vision of the future a reality.

c. The City’s CDBG, ESG, and HOME-funded activities met HUD’s objective of providing decent housing, a suitable living environment, and expanded economic opportunities principally for low and moderate-income persons through:

- Housing activities including complete single-family housing rehabilitation for very low to moderate income homeowners, specifically targeting the elderly and handicapped; limited repair rehabilitation for low to moderate income homeowners; and minor emergency repairs for the very low income homeowners.
- Infrastructure projects, which included, street, sidewalk, and water/sewer improvements.
- Crime prevention activities.
- Public facilities such as park and recreation, health facilities, parking facilities, asbestos removal, and non-residential historic preservation.

- Public services that included fair housing, code enforcement, demolition, substance abuse services, employment, and health care.
- Youth programs and services.
- Economic development activities, which included an MBE/WBE business assistance program and entrepreneur training program.
- Homeless assistance projects which include emergency shelters and transitional housing.

d. Youngstown's Home Buyer Program continues to suffer due to social factors associated with the population as well as the condition of our neighborhoods. Negative economic-related elements also contribute to the slow pace of this program. As other Consolidated Plan programs designed to combat the effects of poverty continue to progress, the Home Buyer activity's likelihood to succeed increases.

e. This year's activities greatly impacted the specific needs of some of the City's poorest population. Data shows that CDBG, ESG, and HOME funds have been used to assist low and moderate-income residents in housing, neighborhood improvements, and public services.

f. Possibilities of home ownership were hampered by local bank credit tightening as well as other social and economic factors.

g. The first year accomplishments are on pace with the five year goals.

I. Monitoring

1. The City of Youngstown CDA monitors each of its CDBG, HOME, and ESG activities for federal and contract compliance on an on-going basis, with technical assistance provided as needed. Sub-recipient monitoring includes:

- A risk assessment review at the start of each activity
- Yearly on-site monitoring
- Desk monitoring through-out the year and at the completion of each activity
- Bi-annual monitoring review conducted by an outside accountant firm
- Compliance department review of all requests for reimbursement

2. Our sub-recipient monitoring revealed concerns such as timeliness and accuracy, which can be easily corrected. Other findings related to records, written policies, and reporting have also been addressed and corrected.

Improvements implemented during the past year include more thorough training of new staff on the federal rules and guidelines, continued development of a comprehensive monitoring process with associated monitoring forms, as well as enhanced on-going training that is offered to sub-recipients.

The technical assistance provided to sub-recipients ensures that they understand rules, regulations, and requirements of the program. The compliance department's review of individual organization's technical assistance needs assists our agency in determining the risk level associated with the each program.

On-site monitoring is performed at least one time per year and includes a review of the following:

- Compliance with contractual requirements
- Progress toward stated goals and timely reports to indicate such movement
- Timely use of funds
- Financial accounting procedures, documentation, record keeping and file maintenance methods
- Compliance with all appropriate federal guidelines, rules, and regulations

Program Narratives

In addition to the general narrative, a grantee must provide narratives that address the following requirements of each of the four consolidated plan programs for which it received funding.

III. CDBG Program

Assessment of Relationship of CDBG funds to Goals and Objectives

- a. The following chart outlines the funding and amount of CDBG funding expended for all activities during the program year:

FY 10-11 Action Plan Program/ Activity	HUD Matrix	Prior Year Bal	New Budget Amount	Revisions	Total Available	Expended Amount	% Expended
Demolition	4	\$ 356,124	\$ 300,000	\$ 69,058	\$ 725,182	\$ 559,630	77%
City Code Enforcement	15	\$ -	\$ 350,000		\$ 350,000	\$ 350,000	100%
Economic Development Comprehensive Plan	18 20	\$ 348,587 \$ 16,706		\$ (2,919)	\$ 345,668 \$ 16,706	\$ 345,668 \$ 15,119	100% 90%
Citywide Street Improvements	03K	\$ -	\$ 1,100,000		\$ 1,100,000	\$ 1,100,000	100%
NE Homeowners /Streetscape	03K	\$ 11,028	\$ 25,000		\$ 36,028	\$ 30,258	84%
Cityscape	03K	\$ 9,741	\$ 30,000	\$ 15,000	\$ 54,741	\$ 44,741	82%
YNDC	03N	\$ 146,349			\$ 146,349	\$ 146,349	100%
Fire Department	03O	\$ -	\$ 130,000		\$ 130,000	\$ 130,000	100%
Gateway Industries	05A	\$ 17,074	\$ 10,000		\$ 27,074	\$ 18,245	67%
Assoc. Neighborhoods	05D	\$ 7,460	\$ 40,000		\$ 47,460	\$ 41,732	88%
OCCHA	05D	\$ 73	\$ 40,000		\$ 40,073	\$ 32,844	82%
Park Department Seasonal	05D	\$ -		\$ 10,000	\$ 10,000	\$ 10,000	100%
United Methodist Center	05D	\$ -	\$ 14,000		\$ 14,000	\$ 14,000	100%
YSU Smarts	05D	\$ -	\$ 30,000		\$ 30,000	\$ 15,718	52%
Neil Kennedy Recovery Clinic	05F	\$ -	\$ 20,000		\$ 20,000	\$ 15,578	78%
Youngstown Area Goodwill	05H	\$ -	\$ 16,743		\$ 16,743	\$ 16,743	100%
ACTION	05I	\$ -		\$ 10,000	\$ 10,000	\$ 1,227	12%
Urban League	05J	\$ 5,000	\$ 20,000		\$ 25,000	\$ 20,000	80%
Visiting Nurses	05M	\$ -	\$ 25,000		\$ 25,000	\$ 18,749	75%
CDA Housing Rehab	14A	\$ 61,512	\$ 190,304	\$ 3,143	\$ 254,959	\$ 100,310	39%
Interfaith	14A	\$ -	\$ 150,000		\$ 150,000	\$ 150,000	100%
Admin Housing	14H	\$ 441,411	\$ 626,560		\$ 1,067,970	\$ 440,245	41%
Business Development	18A	\$ -		\$ 4,332	\$ 4,332	\$ 4,332	100%
MYCAP	18B	\$ 116,017		\$(105,471)	\$ 10,546	\$ 10,546	100%
Beatitude House	18C	\$ -	\$ 20,000		\$ 20,000	\$ 19,785	99%
Debt Service	19F	\$ -	\$ 639,646		\$ 639,646	\$ 639,646	100%
Admin General	21A	\$ 572,573	\$ 696,810	\$ 20,000	\$ 1,289,382	\$ 608,731	47%
Lead Litigation Match		\$ 10,000	\$ 10,000	\$ (20,000)	\$ -		0%
Litter Control		\$ -		\$ 35,000	\$ 35,000		0%
Unprogrammed Funds		\$ 30,041		\$ (21,033)	\$ 9,007		0%
CDBG Subtotal:		\$ 2,149,696	\$ 4,484,062	\$ 17,109	\$ 6,650,867	\$ 4,900,196	74%

- b. Evaluate progress toward meeting the goals of providing affordable housing using CDBG funds, including the number and types of households served.
- c. All CDBG funds were used for activities that benefited extremely low-income, low-income, and moderate-income persons or areas of high concentration (over 51%).

Changes in Program Objectives

Changes in program objectives included reallocating the remaining funding for the disadvantaged business development program. The program was terminated due to the program director having been terminated and not adequately replaced. The funding was reallocated to several other priorities such as demolition and litter control.

Neighborhood Revitalization Strategies

Youngstown submitted for approval two neighborhood revitalization strategies areas in 5-year consolidated plan. HUD requested additional information be provided and that information has not been resubmitted for review and approval. Youngstown has several local designated target areas and focuses resources in those areas.

Section 108 Loan Guarantee

Youngstown currently has four open Section 108 projects. All funding has been expended and projects are complete. Principle and interest payments are the loans are repaid with future grant allocations.

Project/Yr	Amount	Matrix	Object	Outcome	Done
CIC #1 / 1995	\$2,500,000	17C	Jobs	167	Y
CIC #2 / 1999	\$1,500,000	17C	Jobs	212	Y
Loan Program / 1999	\$2,000,000	18A	Jobs	162	Y
Housing Rehab/ 2000	\$1,000,000	14A	People	138	Y

IV. HOME Program

Assessment of Relationship of HOME funds to Goals and Objectives

CDA began the year with a carryover balance of \$926,678 of prior year HOME funds. An additional \$859,191 in FY 2010 HOME funds were received and the following chart shows how funds were allocated and expended during the program year:

FY 10-11 Action Plan Program/ Activity	HUD Matrix	Prior Year Balance	New Budget Amount	Revisions	Total Available	Expended Amount	Percent Expended
Choice	12	\$ 129,742	\$ 275,000		\$ 404,742	\$ 103,397	26%
Commonwealth	12	\$ 315,967	\$ -	\$(315,967)	\$ -		0%
Crandall Creek	12	\$ 53,813	\$ 100,000		\$ 153,813	\$ 84,866	55%
Habitat Humanity	12	\$ 16,395	\$ 40,000		\$ 56,395	\$ 44,460	79%
Youth builders	12	\$ 50,000	\$ 50,000		\$ 100,000	\$ 50,000	50%
Homebuyer Asst	13	\$ 63,368	\$ -		\$ 63,368	\$ 11,000	17%
YNDC Loan Fund	13	\$ -	\$ -	\$ 315,967	\$ 315,967		
Housing Rehab	14A	\$ 130,953	\$ 309,191	\$ 57,064	\$ 497,208	\$ 391,264	79%
YWCA	14B	\$ 109,376	\$ -		\$ 109,376	\$ 109,376	100%
Administration	21H	\$ -	\$ 85,000		\$ 85,000		0%
Recap/Reimb Recd		\$ 57,064	\$ -	\$ 2,640	\$ 59,704		0%
HOME Subtotal:		\$ 926,678	\$ 859,191	\$ 59,704	\$ 1,845,572	\$ 794,363	43%

- a. Progress made toward meeting the goals of decent, providing affordable housing using HOME funds, including the production of 2 new housing units, 3 homebuyer assistance projects and 60 homeowner and rental rehabilitation projects.
- b. HOME funds were used for activities that benefited 44 extremely low-income, 19 low-income, and 2 moderate-income persons.

HOME Match Report

All participating jurisdictions (PJs) must contribute or match 25 cents for each dollar of HOME funds spent on affordable housing. As PJs draw funds from HOME Investment Trust Funds, they incur a match liability, which must be satisfied by the end of each Federal fiscal year. The matching contribution adds to the resources available for HOME-assisted or HOME-eligible projects.

The HOME statute provides for a reduction of the matching contribution requirement under three conditions:

- 1) fiscal distress,
- 2) severe fiscal distress, and
- 3) for Presidentially-declared major disasters covered under the Stafford Act.

Although Youngstown seeks to fund HOME projects that leverage additional resources and often meets a minimum of dollar for dollar match, we are not required to do so. Youngstown is

granted a 100% reduction in the match requirement based on the cities comparison to the national poverty and per capita income. The below link confirms the 100% reduction:

<http://www.hud.gov/offices/cpd/affordablehousing/programs/home/match/>

HOME MBE and WBE Report

Use Part III of HUD-4107 to report contracts and subcontracts with Minority Business Enterprises (MBEs) and Women's Business Enterprises (WBEs).

Assessments

- a. On-site inspection of all HOME funded rental housing was completed by CDA inspectors. Additionally, the State of Ohio Housing Trust, YMHA, and city code enforcement conduct inspection of housing.
- b. CDA requires all HOME agreements have an affirmative marking program to attract prospective buyers regardless of race, color, national origin, disability, religion or familial status. The City and the CHOD's follow the marketing regulations of 24 CFR 200.620.
- c. Outreach to minority and women-owned businesses continue to be an on-going effort. There are currently 17 CDA approved contractors for housing rehab work of which eight are classified as MBE/WBE businesses. The City has assisted MBE/WBE contractors with bid bonds as well as contract bonding in order to aid them in participating in HOME projects.

V. **HOPWA Program:** The City of Youngstown is not a HOPWA entitlement grantee.

VI. **Emergency Shelter Grants Program**

Assessment of Relationship of ESG Funds to Goals and Objectives

CDA began the fiscal year with a carryover from the prior year of \$12,088 and received an additional \$176,330 for FY 2010-2011. The funding was disbursed and expended as follows:

FY 10-11 Action Plan Program/ Activity	HUD Matrix Code	Prior Year Balance	New Budget Amount	Total Available	Expended Amount	Percent Expended
Family Services-Daybreak II	03Q	0.00	10,000.00	10,000.00	10,000.00	100%
Sojourner House (Burdman)	03Q	9,787.48	40,000.00	49,787.48	38,107.60	77%
Beatitude House	03T	0.00	35,000.00	35,000.00	34,480.31	99%
Help Hotline	03T	1,890.00	4,500.00	6,390.00	6,118.93	96%
Meridian Services	03T	0.00	34,000.00	34,000.00	29,587.98	87%
YWCA Barbara Wick Home	03T	3,935.89	30,000.00	33,935.89	31,364.04	92%
Administration		0.00	8,816.00	8,816.00	4,132.80	47%
YSU/Continuum of Care		2,475.15	14,014.00	16,489.15	15,968.94	97%
	ESG Subtotal:	18,088.52	176,330.00	194,418.52	169,760.60	87%

- a. Actions to address emergency shelter and transitional housing needs of homeless individuals and families included assisting in providing shelter for 266 individuals.
- b. Evaluate progress made in using ESG funds to address homeless and homeless prevention needs, goals, and specific objectives established in the consolidated plan.
- c. ESG projects and funding all related to implementation of the Youngstown/Mahoning County comprehensive homeless planning strategy.

Matching Resources

FY 10-11 ESG Program/ Activity	ESG Budget Amt	Other Federal	Other	Total
Administration	\$ 8,816	\$ -		\$ 7,797
Beatitude House	\$ 35,000	\$ 68,128	\$ 243,654	\$ 350,269
Help Hotline	\$ 4,500	\$ -	\$ 7,758	\$ 11,750
Meridian Services	\$ 34,000	\$ 113,300	\$ 60,612	\$ 208,308
YWCA Barbara Wick Home	\$ 30,000	\$ 47,350	\$ 74,985	\$ 142,591
Family Services-Daybreak II	\$ 10,000	\$ 54,000	\$ 93,800	\$ 152,600
Sojourner House (Burdman)	\$ 40,000	\$ 155,200	\$ 298,800	\$ 494,256
YSU/Continuum of Care	\$ 14,014			
TOTAL	\$ 176,330	\$437,978	\$779,609	\$1,367,571

Provide specific sources and amounts of new funding used to meet match as required by 42 USC 11375(a)(1), including cash resources, grants, and staff salaries, as well as in-kind contributions such as the value of a building or lease, donated materials, or volunteer time.

Activity and Beneficiary Data

Emergency Shelter Grant Program Performance reports show a total of 1,684 people were assisted during the program year. A total of 223 adults and 299 children were provided emergency or transitional sheltering. An additional 1,162 people were provided non-residential services. All data in collecting, reporting, and evaluating the information is coordinated through the HMIS administrator and is reliable.

Homeless Discharge Coordination

1. The Youngstown/Mahoning County Continuum of Care is a group of over 30 agencies, services, and supporting institutions that guide the continuum of care for homeless assistance strategy. The continuum of care will play a significant role in the implementation of the Five Year Consolidated Plan by supporting the city's homeless assistance goals with funding awarded through the continuum of care process.
2. Publicly funded institutions or systems of care in the CoC geographic area include foster care, health care, mental health, and corrections. A community-wide discharge coordination policy has been formally adopted by all of the aforementioned institutions. The city will continue to support discharge planning policies that will be reviewed and amended by the Youngstown/Mahoning CoC annually.

OTHER NARRATIVES

The City of Youngstown received several economic recovery program funds during FY 09-10. Neighborhood Stabilization Program funding in the amount of \$2.7 million under the Housing and Economic Recovery Act (HERA) was made available for the activities of demolition, acquisition and rehabilitation of foreclosed housing units, home buyer incentives, land banking, redevelopment of vacant properties and administrative cost. The chart below shows the City of Youngstown NSP activities and spending for FY 10-11:



NSP Program/ Activity	Budget Amount	FY 10 Total Available	Expended Amount	Percent Expended
Demolition	1,301,421	114,595	39,434	95%
Acquisition & Rehab	450,000	267,974	256,435	98%
Yo Neighborhood CDC	353,000	266,100	266,100	100%
YMHA	325,000	323,940	91,355	28%
Administration	270,000	178,382	62,973	57%
	2,699,421	1,150,992	716,297	84%

Accomplishments as of the end of the program year include; completing 6 demolitions, acquisition of 11 residential dwelling units for the benefit of persons/families at or below 50% of the area median income, acquisition of 6 residential dwelling units for the benefit of persons or families at or below 120% of the area median income, and the implementation of a regional property information system and implementation of a rental property registration program.

The City received \$1,054,043 under the CDBG-R program that was authorized through the American Recovery Act. A substantial amendment to the FY 2009-2010 program year was submitted and approved for the following activities:

CDBG-Recovery Program/ Activity	Budget Amount	FY 10 Available	Expended Amount	Percent Expended
Administration	48,043	21,324	21,324	100%
Business Development	350,000	0	0	100%
Lemon Grove Café	25,000	0	0	100%
Orion Development	20,000	0	0	100%
Park Department	150,000	0	0	100%
Potter's Wheel Cleaning	60,000	0	0	100%
Public Improvements	400,000	0	0	100%
	1,053,043	21,324	21,324	100%

A small amount of grant administration funding remained available during the FY 2010-2011 grant year and was expended.

The City received \$1,610,332 under the Homeless Prevention and Rapid Re-housing Program that was authorized through the American Recovery Act. A substantial amendment to the FY 2009-2010 program year was submitted and approved for the following activities:

HPRP Program/ Activity	Budget Amount	FY 10 Available	Expended Amount	Percent Expended
Administration	54,000	32,381	17,981	73%
Catholic Charities	1,358,018	1,009,267	471,891	61%
Mah Valley Dispute Resolution	143,000	106,000	49,700	61%
YSU/Continuum of Care	7,004	5,947	3,243	61%
YSU (HMIS)	48,310	40,883	21,101	59%
	1,610,332	1,194,415	563,906	61%

Accomplishments as of the end of the program year include providing rent assistance to 1,275 individuals/629 households and rental deposit assistance to 191 individuals/123 households. A total of 100% of the persons receiving assistance remained housed and did not enter a shelter. The HPRP grant agreement requires that 60% of the funds be expended by August 2011 and at the end of the fiscal year (June 30, 2011) 61% of the HPRP grant was expended.

Attached IDIS reports contain detailed information that has been reported to HUD and is made available to citizens in order to satisfy annual performance report requirements contained under 24 CFR 91.520.

Summary of Accomplishments Report (C04PR23) presents data on CDBG/HOME activity counts and disbursements by priority need categories. It also contains data on CDBG accomplishments by various units of measure and housing units by racial/ethnic categories and HOME housing units by various income groups.

Summary of Consolidated Plan Projects for Report Year 2010 (C04PR06) tracks progress in implementing projects identified in the action plan. This report lists all projects for a plan year in sequence by project number. Disbursements are summarized by program for each project's activities.

Financial Summary Report (C04PR26) provides the key CDBG program indicators. This report shows the obligations, expenditures that the grantee has made for a specified program year. The expenditures are summarized to determine the relevant indicators for low- and moderate-income, planning/ administration, public service activities and economic development. (This report contains program year information on statutory requirements regarding overall percentage for low- and moderate-income benefit.)

Summary of Activities (C04PR03) - lists each CDBG activity that was open during a program year. For each activity the report shows the status, accomplishments, program year narrative and program year expenditures. For each activity the report also shows the activity code, regulation cite and characteristics of the beneficiaries.

Annual Housing Completion Goals
(Table 3B)

Grantee Name: Youngstown, OH Program Year: FY 2010-2011	Expected Annual Number of Units To Be Completed	Actual Annual Number of Units Completed	Resources used during the period			
			CDBG	HOME	ESG	HOPWA
BENEFICIARY GOALS (Sec. 215 Only)						
Homeless households	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-homeless households	305	131	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special needs households	100	79	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Sec. 215 Beneficiaries*	405	210	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
RENTAL GOALS (Sec. 215 Only)						
Acquisition of existing units	5	5	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	15	18	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Rental	20	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
HOME OWNER GOALS (Sec. 215 Only)						
Acquisition of existing units	5	5	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Production of new units	2	2	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Rehabilitation of existing units	370	178	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	8	2	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Owner	385	187	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COMBINED RENTAL AND OWNER GOALS (Sec. 215 Only)						
Acquisition of existing units	10	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Production of new units	2	2	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	385	196	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Homebuyer Assistance	8	2	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Combined Total Sec. 215 Goals*	405	210	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
OVERALL HOUSING GOALS (Sec. 215 + Other Affordable Housing)						
Annual Rental Housing Goal	20	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal	385	187	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Overall Housing Goal	405	210	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

* The total amounts for "Combined Total Sec. 215 Goals" and "Total Sec. 215 Beneficiary Goals" should be the same number.

OUTCOME PERFORMANCE MEASUREMENTS

Availability/Accessibility of Decent Housing (DH-1)							
Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
DH 1.1	New Affordable Rental/For Sale Housing	HOME NSP	2010	Housing Units	2	2	100%
			2011		2		%
			2012		2		%
			2013		2		%
			2014		2		%
			MULTI-YEAR GOAL				10
Affordability of Decent Housing (DH-2)							
DH 2.1	Home Buyer Assistance Homeless Prevention	HOME HPRP	2010	People	8	17	212%
			2011		8		%
			2012		8		%
			2013		8		%
			2014		8		%
			MULTI-YEAR GOAL				40
Sustainability of Decent Housing (DH-3)							
DH 3.1	Housing Rehab Limited Repair Emergency Repair Lead Hazard	HOME CDBG	2010	People	250	187	75%
			2011		250		%
			2012		250		%
			2013		250		%
			2014		250		%
			MULTI-YEAR GOAL				1250
Availability/Accessibility of Suitable Living Environment (SL-1)							
SL 1.1	Demolition & Clearance Homeless Services Public Services	NSP CDBG ESG	2010	Housing Units People	2450	4,151	169%
			2011		2450		%
			2012		2450		%
			2013		2450		%
			2014		2450		%
			MULTI-YEAR GOAL				12550
Affordability of Suitable Living Environment (SL-2)							
SL 2.1	Public Facilities Infrastructure	CDBG	2010	Public Facilities People	40001		%
			2011		40001		%
			2012		40001		%
			2013		40001		%
			2014		40001		%
			MULTI-YEAR GOAL				40001
Sustainability of Suitable Living Environment (SL-3)							
SL 3.1	Code Enforcement	CDBG	2010	People	400		%
			2011		400		%
			2012		400		%
			2013		400		%
			2014		400		%
			MULTI-YEAR GOAL				2000

Availability/Accessibility of Economic Opportunity (EO-1)							
Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
EO 1.1	Job Creation Activities	CDBG	2010	Jobs	2	128	%
			2011		5		%
			2012		5		%
			2013		5		%
			2014		5		%
			MULTI-YEAR GOAL				22
Affordability of Economic Opportunity (EO-2)							
EO 2.1	Business Development	CDBG	2010	Businesses	0	1	%
			2011		2		%
			2012		2		%
			2013		2		%
			2014		2		%
			MULTI-YEAR GOAL				8
Sustainability of Economic Opportunity (EO-3)							
EO 3.1	Business Assistance	CDBG	2010	Jobs	0	2	100%
			2011		5		%
			2012		5		%
			2013		5		%
			2014		5		%
			MULTI-YEAR GOAL				20
Neighborhood Revitalization (NR-1)							
NR 1.1	Idora Neighborhood Wick Park Neighborhood	CDBG	2010	People	0	0	0%
			2011		5330		%
			2012		5330		%
			2013		5330		%
			2014		5330		%
			MULTI-YEAR GOAL				5330
Other (O-1)							
O 1.1	Planning	CDBG	2010	People	0	0	0%
			2011		2000		%
			2012		2000		%
			2013		2000		%
			2014		2000		%
			MULTI-YEAR GOAL				8000

OUTCOME PERFORMANCE MEASUREMENTS

Table 2C

Summary of Specific Housing/Community Development Objectives

#	Specific Objectives	Sources of Funds	Performance Indicators	Expected Number	Actual Number	Outcome/Objective*
	Rental Housing					
	New Construction	HOME	Housing	2	0	DH-1
	Rental Rehab	NSP HOME	Housing	5	5	DH-3
	Owner Housing					
	Homebuyer Assistance	HOME	People	3	2	DH-2
	Housing Rehab	HOME CDBG	People	250	183	DH-3
	Community Development					
	Demolition & Clearance	CDBG NSP	Housing	100	102	SL-1
	Code Enforcement	CDBG	People	400	1125	
	Infrastructure					
	Street Improvements	CDBG	People	50,000	57,028	SL-2
	Public Facilities					
	Fire Equipment	CDBG	Facility	1	1	SL-2
	Neighborhood Enhancements	CDBG	People	8,725	10,104	SL-2
	Public Services					
	Senior Programs	CDBG	People	1,130	1111	SL-1
	Youth Programs	CDBG	People	1,100	1126	SL-1
	Fair Housing	CDBG	People	100	25	
	Homeless Prevention	ESG	People	1,000	1,610	SL-1
	Economic Development					
	Job Creation	CDBG	Jobs	0	128	EO-1
	Business Development	CDBG	Businesses	0	1	EO-2
	Business Assistance	CDBG	Jobs	3	2	EO-3
	Neighborhood Revitalization/Other					
	Idora Neighborhood	CDBG	People	0	0	NR-1
	Wick Park Neighborhood	CDBG	People	0	0	NR-1
	Planning	CDBG		0	0	O-1

***Outcome/Objective Codes**

	Availability/Accessibility	Affordability	Sustainability
Decent Housing	DH-1	DH-2	DH-3
Suitable Living Environment	SL-1	SL-2	SL-3
Economic Opportunity	EO-1	EO-2	EO-3