

**Revenue**

CDBG Entitlement	\$ 3,029,841	Level funding
CDBG Program Income	<u>140,313</u>	Estimate

**Total CDBG Revenue** \$ 3,170,154

**Direct City Allocations:**

Department of General Services	\$ 156,257	Public improvements
Capitalize Albany	165,843	Economic Development
Reimbursement for Demolitions	50,000	Housing
Department of Youth & Workforce Services	55,475	Public Service
City of Albany Police Department	<u>65,378</u>	Public Service
	<u>\$ 492,953</u>	All at level funding

**Direct ACDA funding available:** \$ 2,677,201

**Expenditures**

**CDBG**

**Applicant**

**Project**

***Economic Development***

Albany Ctr. for Economic Success	Technical Assistance & Incubator program	\$ 46,000
Albany County Opportunity	Assets for Independence	\$ 12,500
		<u>\$ 58,500</u>
<i>Sub-total</i>		

***Homeless***

St. Peters Addiction Recovery Center	Emergency Shelter	\$ -	Currently ESG funded
<i>Sub-total</i>		<u>\$ -</u>	

***Housing***

Arbor Hill Development Corp.	Security Home Maintenance/Improvement (SHIP)	\$ 42,000
South End Impr. Corp.	Security Home Maintenance/Improvement (SHIP)	32,000
Albany Housing Coalition	Senior Veterans Outreach	9,500
Affordable Housing Partnership	Housing Counseling Program	<u>5,000</u>
<i>Sub-total</i>		<u>\$ 88,500</u>

***Neighborhood Revitalization***

Albany Community Development	Property Management/Development	\$ 150,000
Albany Community Development	Neighborhood Revitalization/Brownfields	-
<i>Sub-total</i>		<u>\$ 150,000</u>

**Public Facilities**

Nothing budgeted currently	\$	-
<i>Sub-total</i>	<u>\$</u>	<u>-</u>

**Public Improvements**

Nothing budgeted currently (outside of directly allocated)		
<i>Sub-total</i>	<u>\$</u>	<u>-</u>

**Public Services**

In Our Own Voices	Program Sano	\$	28,000
Trinity Institute Homer Perkins	Crafts, Arts, Recreation & Education (C.A.R.E.)		7,600
Trinity Institute Homer Perkins	Youth Services - Ed, Social & Violence Prevention		19,000
Boys & Girls Club	Summer Camp Opportunities		35,000
Cap Region youth Tennis Foundation	15-Love		10,000
Homeless Action Committee	HAC SRO Housing		10,000
Equinox	Youth Outreach		11,000
Equinox	Domestic Violence Advocacy Services		10,000
Senior Services	Community Case Management		28,000
Statewide Senior Action Council	Home But Not Alone		8,000
African American Cultural Center	Summer Arts Experience		6,400
Catholic Charities	Camp Scully/Arbor Hill Drop in Center/SEP		31,000
Capital District YMCA	Capital District YMCA program		10,000
Big Brothers/Big Sisters	Big Brothers/Big Sisters		10,000
Centro Civico	Bilingual Daycare		12,000
Art Partners/Tseyaha	Alternatives for Youth		8,000
Center for Employment Opportunities	Jail Diversion Program		10,000
College of St. Rose	Plumeri Community Programming		20,000
<i>Sub-total</i>		<u>\$</u>	<u>274,000</u>

**Total Contracted Services**

<u>\$</u>	<u>571,000</u>
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**CDBG-funded In-house Services**

In-house programs (SRP, RAP, HOAP)	\$	236,504
Neighborhood Revit/Brownfields		51,843
Neighborhood Revit/Brownfields (526 Central Ave)		75,000

**Total CDBG-funded In-House Services**

<u>\$</u>	<u>363,347</u>
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**CDBG Administration**

Personal Service	\$	376,381
OTPS		157,710
Planning		30,000
<i>Sub-total</i>	<u>\$</u>	<u>564,091</u>

**CDBG Direct Delivery**

<u>\$</u>	<u>1,178,763</u>
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**Total - CDBG funding other than direct City funding**

<u>\$</u>	<u>2,677,201</u>
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Check (\$0) UNPROGRAMMED

**Albany Community Development Agency**

**Program Yr. 42 Budget  
HOME**

**9/6/2016**

**Revenue**

HOME Entitlement	\$	652,883
HOME Program Income		<u>10,000</u>
<i>Total HOME Revenue</i>	\$	<u>662,883</u>

**Direct ACDA funding:**

<u>HOME</u>	<u>Applicant</u>	<u>Project</u>		
	ACLT	Affordable Hsg. Development	\$	-
	Habitat for Humanity	Affordable Hsg. Development		<u>97,932</u>
<b>Total - HOME funded Contracted Services</b>		15.00%	\$	<u>97,932</u> Must be min. 15% of entitlement
<b>HOME- funded In-house Programs</b>		In-house programs(HAP, HOAP, TARP)	\$	300,000
		HIP/Neighborhood Revitalization		<u>198,876</u>
<b>Total - HOME funded In-house Programs</b>			\$	<u>498,876</u>
<b>HOME Administration</b>				
	Personal Service		\$	62,718
	OTPS			3,357
	<i>Sub-total</i>		\$	<u>66,075</u>
<b>Total - HOME</b>			\$	<u>662,883</u>
		check		<u>(\$0)</u>

**Revenue**

ESG Entitlement	\$ 276,809
<i>Total ESG Revenue</i>	<u><u>\$ 276,809</u></u>

**Expenditures**

<u>ESG</u>	<u>Applicant</u>	<u>Project</u>	
	Equinox, Inc.	Shelter provider	\$ 25,230
	Interfaith Partnership	Shelter provider	25,580
	St. Peter's Hospital	SPARC	34,532
	United Tenants of Albany	Homess Prevention Program	86,700
	Catholic Charities	St. Charles Lwange/Mercy House	49,000
	Legal Aid Society	Homess Prevention Program	20,000
	Interfaith Partnership	Code Blue/Homeless Safe Haven	15,000

**Total - ESG funded Contracted Services** \$ 256,042

**ESG Administration**

ESG Administration \$ 20,761

*Sub-total* \$ 20,761

**Total - ESG** \$ 276,803

check \$6 Unprogrammed

Albany Community Development Agency

Program Yr. 42 Budget  
HOPWA

9/6/2016

**Revenue**

HOPWA Entitlement \$ 493,882

*Total ESG Revenue* \$ 493,882

**Expenditures**

**HOPWA    Applicant                      Project**

**Total - HOPWA funded Contracted Services** \$ 479,065

**HOPWA Administration**

Administration \$ 14,817

Unprogrammed administration

*Sub-total* \$ 14,817

**Total - HOPWA** \$ 493,882

check \$0 UNPROGRAMMED

Office of Lead Hazard Control and Healthy Homes

**Lead Hazard Control Direct Cost Breakdown**

<b>Budget Category</b>	<b>Description/Activity</b>	<b>Total Expense Dollar Amount</b>
1. Personnel (Direct Labor)	Case intake and management. Coordinates the case and work performed with vendors and recipients	\$365,978.48
2. Fringe Benefits	Fringe benefits associated with the direct labor personnel as described above. Fringe benefits include social security taxes, pension and medical	\$173,839.78
3. Travel	Mileage reimbursed to direct labor personnel for meeting with lead unit holders and going to and from lead unit sites.	\$2,700.00
4. Equipment		\$0.00
5. Supplies and		\$0.00
6. Consultants		\$0.00
7. Contract and	Performance of lead based hazard work and associated lead testing.	\$2,370,899.20
8. Construction	N/A	\$0.00
9. Other Direct Costs	Risk assessor and lead worker training. Relocation costs for individuals that utilize the lead relocation sites offered during the performance of lead	\$56,755.00
10. Indirect Costs	N/A	\$0.00
<b>Total Lead Hazard Control Expenses</b>		<b>\$2,970,172.45</b>
<b>Lead Hazard Control Percentage of HUD Share Total</b>		<b>99.01%</b>

*(Do not include any HH award amount in calculation)*

## Office of Lead Hazard Control and Healthy Homes

### Verification of Administrative Costs During Negotiations

Budget Categories	Description of the Activity	HUD Share Total	HUD Share Admin	HUD Share Direct
1. Personnel (Direct Labor)	Administrative costs are for overall management/supervision of direct labor personnel, accounting and admin support	\$378,330.75	\$12,352.28	\$365,978.48
2. Fringe Benefits	Fringe benefits include social security taxes, pension and medical insurances	\$179,707.11	\$5,867.33	\$173,839.78
3. Travel	Attendance at required lead conferences	\$9,945.00	\$7,245.00	\$2,700.00
4. Equipment		\$0.00	\$0.00	\$0.00
5. Supplies and Materials	General office supplies and postage	\$4,362.00	\$4,362.00	\$0.00
6. Consultants		\$0.00	\$0.00	\$0.00
7. Contracts and Sub-Grantees (List individually)		\$2,370,899.20	\$0.00	\$2,370,899.20
8. Construction		\$0.00	\$0.00	\$0.00
9. Other Direct Costs		\$56,755.00	\$0.00	\$56,755.00
10. Indirect Costs		\$0.00	\$0.00	\$0.00
<b>Total:</b>		<b>\$2,999,999.06</b>	<b>\$29,826.61</b>	<b>\$2,970,172.45</b>
<b>Percentage of HUD Share Total:</b>		<b>100.00%</b>	<b>0.99%</b>	<b>99.01%</b>