

**MAYOR'S DRAFT SCHEDULE FOUR
Year 37 (2011) - Community Development Block Grant**

Organization	Project	2010 Consolidated Plan	2011 Requested	2011 Revised based on HUD Estimates	Net Adjustments needed per HUD Estimates
Capital /Other---CDBG					
Community Planning & Economic Development	Adult Training, Placement and Retention	982,000	1,255,000	1,255,000	
	High Density Corridor Initiative	730,000	730,000	730,000	
	Homeownership Program (GMMHC)	334,000	34,000	34,000	
	Multi-Family/Affordable Housing	4,011,189	3,411,189	1,476,170	(1,935,019)
	NEDF/CEDF (Great Streets)	1,500,000	1,127,000	1,127,000	
	Non-Profit Development Assistance-Affordable Housing	166,000	166,000	166,000	
	Vacant and Boarded Building Program	782,000	1,782,000	1,782,000	
	<i>Subtotal CPED capital</i>	<i>8,505,189</i>	<i>8,505,189</i>	<i>6,570,170</i>	
Department of Health & Family Support	Childcare Facilities Loan/Grant	-	-	-	
Minneapolis Public Housing Authority	General Rehabilitation	-	110,000	110,000	
Fire Department	Fire Protection Equipment	694,000	584,000	584,000	
Regulatory Services	Lead Reduction	125,000	125,000	125,000	
City Attorney's Office	New Problem Properties Strategy	38,000	38,000	38,000	
Police Department	New Problem Properties Strategy	53,000	53,000	53,000	
Regulatory Services	New Problem Properties Strategy	348,000	348,000	348,000	
Total Capital/Other (65%)		9,763,189	9,763,189	7,828,170	(1,935,019)
Public Service---CDBG					
Community Planning & Economic Development	Youth Employment	328,000	253,000	253,000	
	Mortgage Foreclosure Prevention Program	-	-	-	
	Advocacy (Housing)	-	-	-	
City Attorney's Office	Restorative Justice Programs	20,000	20,000	20,000	
Neighborhood & Community Relations	Access & Outreach (Multicultural Affairs)	121,000	121,000	121,000	
Public Works	Graffiti Removal on Public Property	-	-	-	
Police Department	Community Crime Prevention Specialists	934,386	934,386	884,386	(50,000)
Department of Health & Family Support	Way to Grow	262,000	262,000	212,000	(50,000)
	Curfew and Truancy Services	100,000	100,000	100,000	
	Domestic Abuse Project	-	75,000	75,000	
	You th are Here buses	-	-	-	
	<i>Public Health Advisory Recommendations</i>	-	400,000	140,437	(259,563)
	Catholic Charities	49,000			
	Minnesota International Health Volunteers	49,000			
	Living at Home/Block Nurse Programs	49,000	75,000		
	Southside Community Health Services	47,000			
	Greater Mpls Council of Churches/Division of Indian Work	26,000			
	Minneapolis Public Schools TAPPP	49,000	75,000		
	Centro Cultural Chicano, Inc.	33,000			
	Minneapolis Urban League	49,000			
	Lao Family Community of MN	49,000			
	Minneapolis American Indian Center		70,000		
	Hennepin HealthCare System		65,000		
	Southeast Asian Community Council		60,000		
	Holy Rosary Church		55,000		
Total Public Service (15%)		2,165,386	2,165,386	1,805,823	(359,563)
Public Service - 15% Cap		2,165,936	2,165,936	1,806,374	
Administration---CDBG					
Civil Rights Department	Fair Housing Initiative/Davis Bacon Compliance/Monitoring	365,000	365,000	365,000	
Community Planning & Economic Development	Program Administration	-	100,000	100,000	
	Citizen Participation	233,000	-	-	
	Planning - Administration	941,000	1,045,854	991,498	(54,356)
	Legal Aid Society	34,000	34,000	34,000	
Department of Health & Family Support	Grant Administration	68,000	68,000	68,000	
	Neighborhood Services	72,000	72,000	72,000	
	Way to Grow Administration	26,000	26,000	26,000	
	Youth Violence Prevention	121,000	121,000	101,000	(20,000)
Finance Department	Program Administration	196,000	196,000	196,000	
City Coordinator Administration	Director of Arts		28,146	-	(28,146)
Intergovernmental Relations	Grants & Special Projects	190,000	190,000	190,000	
	Legal Aid Society - Housing Discrimination Law Project	54,000	54,000	54,000	
Neighborhood & Community Relations	Homelessness initiative	77,000	77,000	77,000	
Minneapolis Public Housing	Citizen Participation	68,000	68,000	68,000	
Youth Coordinating Board	Administration	66,000	66,000	66,000	
Total Administration (20%)		2,511,000	2,511,000	2,408,498	(102,502)
Administration 20% cap		2,887,915	2,887,915	2,408,498	
CDBG Total of Requests (100%)		14,439,575	14,439,575	12,042,491	(2,397,084)
Anticipated CDBG Revenue		14,439,575	14,439,575	12,042,491	

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<u>Other Consolidated Plan Entitlement Funds</u>					
HOME Investment Partnerships					
Community Planning & Economic Development	Housing Programs	3,765,884	3,765,884	3,327,988	
Intergovernmental Relations	Grants & Special Projects Administration	15,000	15,000	15,000	
Emergency Shelter Grants (ESG)					
Community Planning & Economic Development	Emergency Shelter Grant Programs	572,765	572,765	797,813	
Intergovernmental Relations	Grants & Special Projects Administration	15,000	15,000	15,000	
Housing Opportunities for Persons with AIDS (HOPWA)					
	Third Party Contractors/Subrecipients/Subgrantees	977,370	977,370	1,006,587	
Grand Total Consolidated Plan		19,785,594	19,785,594	17,204,879	