

VENTURA VILLAGE PHASE II ACTION PLAN

ACTIVITY	2004/08-EARLY ACCESS		ACTION PLAN		NRP	PROGRAM INCOME	PHASE I ROLLOVER	CHANGES
	NRP HOUSING	NRP OTHER	NRP HOUSING	NRP OTHER	PHASE II TOTAL			
HOUSING (page 7)								
1.1.1. Carriage House Program					0		101,713.95	1
1.2.1. Homeowner Fix-up Grant Program			437,128		437,128			
1.3.1. Educate Property Mgrs, Owners and Renters				5,000	5,000			
1.3.2. Indian Neighborhood Club (AHRF)		see * below			-			
1.4.1. Develop Vacant Building Initiatives			24,999		24,999			
COMMUNITY PARTICIPATION AND OUTREACH (page 9)								
1.1.1. Village Multicultural Arts Festival				59,030	59,030			
1.1.2. Increase Outreach and Community Building				80,626	80,626			
CRIME AND SAFETY (page 10)								
1.1.1. Franklin Safety Center					0			
1.1.2. Hire Off-duty Police				28,000	28,000			
1.1.6. COPSIRF		see ** below			-			
ENVIRONMENT AND TRANSPORTATION (page 12)								
1.2.1. Plantings Along Franklin Avenue				6,000	6,000			
ADMINISTRATION (page 16)								
1.1.2. Hire Consulting Staff		24,971		22,999	47,970		23,000.00	1
TOTAL	0	24,971	462,127	201,655	688,753	0.00	124,713.95	
APPROVED EARLY ACCESS - PLAN DEV'L	24,971.00				24,971			
ACTION PLAN REQUEST	24,971.00		663,782		688,753			
APPROVED AFFORDABLE HOUSING RESERVE FUND *	84,359				84,359			
APPROVED COPSI RESERVE FUND **	29,287.50				29,287.50			
ADMINISTRATIVE FUNDS IN PLAN	24,971		22,999		47,970	6.96%		
ADMIN FUNDS FOR HOUSING					34,596			
TOTAL HOUSING ALLOCATION					496,723	72.12%		
2008 APPROPRIATION NEEDED			220,738		220,738			
2009 APPROPRIATION NEEDED			121,208		121,208			
2010 APPROPRIATION NEEDED			115,210		115,210			
AMOUNT AVAILABLE (70%) IN 1ST 3 YEARS ***	24,971		457,156		482,127			

* - Indian Neighborhood Club (Housing 1.3.2.) received \$84,359 through the NRP Affordable Housing Reserve Fund. As such, it is considered an Early Access project. However, the allocation is not included in the total Action Plan Request, nor is it included in the calculation of the neighborhood's Housing Allocation.

** - The Phillips Community Public Safety Initiative (Crime and Safety 1.1.6.) was funded through the NRP Community Oriented Public Safety Initiatives Reserve Fund (COPSIRF) for a total of \$117,150; Ventura Village's portion of the allocation is \$29,287.50. Final expenditures for this initiative are \$117,000; Ventura Village's share of these expenditures is \$29,250. Since the allocation is from the Community Oriented Public Safety Initiatives Reserve Fund, the allocation is not included in the total Action Plan Request calculated above, nor does it count against the neighborhood's Phase II allocation.

*** - On March 22, 2004, the NRP Policy Board adopted a policy that requires each neighborhood to limit its Phase II Neighborhood Action Plan obligations to no more than 70% of their neighborhood allocation during the first three years following approval of its action plan.

CHANGES:

1. **PENDING:** Approval of the Phase II Action Plan reallocates a total of \$124,713.95 from Phillips Neighborhood Phase I strategies to Ventura Village Phase II strategies. The funds are reallocated from the following Phillips Neighborhood Phase I strategies: (1) \$6,713.95 from Phillips Neighborhood Phase I strategy Home Ownership Assistance (Phase I Plan, Housing 1.2.1.); (2) \$95,000 from Phillips Neighborhood Phase I strategy Vacant Housing (Phase I Plan, Housing 1.5.1.); and (3) \$23,000 from Phillips Neighborhood Phase I strategy The Management Team (Phase I Plan, Administrative Support 1.1.1.). The funds are reallocated to the following Ventura Village Phase II strategies: (1) \$101,713.95 to Carriage House Program (Housing 1.1.1.); and (2) \$23,000 to Hire Consulting Staff (Administration 1.1.2.). (This is Phillips Neighborhood Phase I Plan Modification #55 and Ventura Village Phase II Plan Modification #1.)

VENTURA VILLAGE PHASE II ACTION PLAN

ACTIVITY	COMMENTS				CONTRACT ADMINISTRATOR			
HOUSING (page 7)								
1.1.1. Carriage House Program					DFD			
1.2.1. Homeowner Fix-up Grant Program					DFD			
1.3.1. Educate Property Mgrs, Owners and Renters					DFD			
1.3.2. Indian Neighborhood Club (AHRF)					CPED			
1.4.1. Develop Vacant Building Initiatives					CPED/Inspections			
COMMUNITY PARTICIPATION AND OUTREACH (page 9)								
1.1.1. Village Multicultural Arts Festival					DFD			
1.1.2. Increase Outreach and Community Building					NRP			
CRIME AND SAFETY (page 10)								
1.1.1. Franklin Safety Center	\$135,000 of other funds				Police			
1.1.2. Hire Off-duty Police					Police			
1.1.6. COPSIRF					Police			
ENVIRONMENT AND TRANSPORTATION (page 12)								
1.2.1. Plantings Along Franklin Avenue					DFD			
ADMINISTRATION (page 16)								
1.1.2. Hire Consulting Staff					NRP			

Ventura Village Phase II Action Plan (Ventura Village 2.xls)

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