

**Draft FY 2023-2024 Annual Action Plan Funding Chart - Estimated Entitlement Funding + Projected Program Income (April 4, 2023)**

**EMERGENCY SOLUTIONS GRANT (ESG)**

**Estimated Entitlement Funding \$ 182,563**

Organization	Consolidated Plan Goal	Project or Activity	FY2023-2024 Allocation Amount	Approximate Number of Individuals or Households Served	Target Date
Identify the organization	Identify one of four ConPlan Goals	Provide a description of the project/activity to begin in FY 2022-2023.	Provide amount of \$ allocated to project/activity	Provide # of individuals, households or units as applicable per project/activity	Expected completion date. This date may or may not be consistent with end of the fiscal year.
Community Development Department	Support overall coordination of funding programs	Partial funding of staff salaries. Up to 7.5% of ESG grant amount may be used for administration.	\$ 13,692	N/A	6/30/2024
To Be Determined	Reduce homelessness and increase stability	Rapid Re-housing for homeless households, including housing identification, placement, rental assistance and case management (in coordination with DHF funding)	\$ 168,871	<b>Rapid rehousing: 75 persons assisted (with ESG)</b>	12/31/2024
<b>Total</b>		Total amount of all ESG activities must equal <b>\$182,563</b>	<b>\$ 182,563</b>		If final ESG entitlement amount is less than stated, all recommended amounts will be decreased proportionally or as required by program regulations. If final amount is more than stated, all recommended amounts will be increased proportionally or as required by program regulations.

**DEDICATED HOUSING FUNDS (DHF) - IN COORDINATION WITH ESG**

**City Allocation \$ 200,000**

Organization	Consolidated Plan Goal	Project or Activity	FY2023-2024 Allocation Amount	Approximate Number of Individuals or Households Served	Target Date
Identify the organization	Identify one of four ConPlan Goals	Provide a description of the project/activity to begin in FY 2022-2023.	Provide amount of \$ allocated to project/activity	Provide # of individuals, households or units as applicable per project/activity	Expected completion date. This date may or may not be consistent with end of the fiscal year.
To Be Determined	Reduce homelessness and increase stability	Rapid re-housing for homeless households, including housing identification, placement, rental assistance and case management (in coordination with ESG funding)	\$ 200,000	Rapid rehousing: 75 persons assisted (with DHF)	12/31/2024
<b>Total</b>		Total amount of all ESG activities must equal <b>\$200,000</b>	<b>\$ 200,000</b>		

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**HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)**

Estimated Entitlement \$ 1,066,328

Organization	Consolidated Plan Goal	Project or Activity	FY2023-2024 Allocation Amount	Approximate Number of Individuals or Households Served	Target Date
Identify the organization	*Identify one of four ConPlan Goals	Provide a description of the project/activity to begin in FY 2022-2023.	Provide amount of \$ allocated to project/activity	Provide # of individuals, households or units as applicable per project/activity	Expected completion date. This date may or may not be consistent with end of the fiscal year.
Durham County Social Services (DSS)	Provide programs to support people living with HIV/AIDS	HOPWA Supportive Services, Short-Term Rent Mortgage and Utility Assistance (STRMU), and Project Sponsor Administration	\$ 702,205	Supportive services: 80 persons assisted (\$184,623) STRMU: 55 persons assisted (\$421,643), Permanent housing Placement: 5 (\$50,000) Project Sponsor Admin 7% (\$45,939)	6/30/2025
To Be Determined	Provide programs to support people living with HIV/AIDS	HOPWA Tenant Based Rental Assistance (TBRA) and Project Sponsor Administration	\$ 332,134	TBRA - 40 Persons Assisted (\$303,430), Project Sponsor Admin 7% (\$28,704)	6/30/2025
Community Development Department	Support overall coordination of funding programs	Program administration costs. A grantee may use up to 3% of HOPWA grant amount for administration.	\$ 31,989	N/A	6/30/2025
<b>Total</b>			<b>\$ 1,066,328</b>		If final HOPWA entitlement amount is less than stated, all recommended amounts will be decreased proportionally or as required by program regulations. If final amount is more than stated, all recommended amounts will be increased proportionally or as required by program regulations equally among each project sponsor.

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**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

Estimated Entitlement	\$ 2,038,871
Projected Program Income	\$ 100,000
<b>Total</b>	<b>\$ 2,138,871</b>

Organization	Consolidated Plan Goal	Project or Activity	FY2023-2024 Allocation Amount	Approximate Number of Individuals or Households Served	Target Date
Identify the organization	Identify one of four ConPlan Goals	Provide a description of the project/activity to begin in FY 2022-2023.	Provide amount of \$ allocated to project/activity	Provide # of individuals, households or units as applicable per project/activity	Expected completion date. This date may or may not be consistent with end of the fiscal year.
Community Development Department	Expand Affordable Housing	Section 108 Loan payment	\$ 568,083	N/A	6/30/2024
Homeless Service Providers	Reduce homelessness and increase stability	PUBLIC SERVICE - Support for activities designed to increase the quantity and quality of supportive services in temporary shelters provided to people experiencing homelessness, by paying for supportive services. Funding may also be used for supportive services for households exiting homelessness to permanent housing.	\$ 300,000	Services for persons experiencing homelessness or formally homeless who exited to permanent housing: <b>300 persons assisted</b>	12/31/2024
Affordable housing developers and owners	Expand affordable rental and home ownership opportunities	Grants and loans to support site preparation, infrastructure development and construction of new affordable rental and for sales home; rehabilitation of existing rental housing to preserve long term affordability; rehabilitation of owner-occupied homes and downpayment assistance.	\$ 570,788	<b>Units Rehabilitated: 6</b>	6/30/2024
City of Durham and TBD	Community and Economic Development	Support for infrastructure and transportation improvements that improve the quality of life for residents of low-income neighborhoods (\$250,000) and facade improvements to the Hayti Heritage Center and safe pedestrian routes as part of critical community improvements to sustain it as a hub for supporting and incubating micro and small business as part of Durham's HUD Choice Neighborhood Initiative (CNI) CDBG Commitment (\$250,000).	\$ 500,000	Transportation Improvements Pedestrian Signals - Estimate: 25,000 low - mod income persons assisted.; Facade improvements to a historic neighborhood facility - Estimate: 25,000 low - mod income persons assisted.	6/30/2024
Community Development Department	Support overall coordination of funding programs	Partial funding of staff salaries. Up to 20% of CDBG grant amount and program income may be used for administration.	\$ 200,000	N/A	6/30/2024
<b>Total</b>			<b>\$ 2,138,871</b>		If final CDBG entitlement amount is less than stated, all recommended amounts will be decreased proportionally or as required by program regulations. If final amount is more than stated, all recommended amounts will be increased proportionally with the exception of the 108 loan, or as required by program regulations.

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<b>HOME INVESTMENT PARTNERSHIP (HOME)</b>					
<b>Estimated Entitlement</b>		<b>\$</b>	<b>1,317,035</b>		
<b>Projected Program Income</b>		<b>\$</b>	<b>100,000</b>		
<b>Total</b>		<b>\$</b>	<b>1,417,035</b>		
<b>Organization</b>	<b>Consolidated Plan Goal</b>	<b>Activity Description</b>	<b>FY2023-2024 Allocation Amount</b>	<b>Approximate Number of Individuals or Households Served</b>	<b>Target Date</b>
<b>Identify the organization</b>	<b>Identify one of four ConPlan Goals</b>	<b>Provide a description of the project/activity to begin in FY 2022-2023.</b>		<b>Provide # of individuals, households or units as applicable per project/activity</b>	<b>Expected completion date. This date may or may not be consistent with end of</b>
Community Housing Development Organization (CHDO)	Expand affordable rental and home ownership opportunities	CHDO housing development and preservation - HOME program requires grantees to reserve at least 15% of its annual grant to Community Housing Development Organization (CHDOs). City of Durham proposes to set-aside 15% for CHDOs. Funds will support affordable housing development and preservation.	\$ 197,556	<b>Rental units created: 2</b>	6/30/2025
Community Development Department	Expand affordable rental and home ownership opportunities	Housing rehabilitation - Funds are targeted to Durham County to support home owner rehabilitation program. Amount represents FY 2023-2024 pro-rata share.	\$ 79,023	<b>Rehab and Repair: 1 homeowner assisted</b>	<b>6/30/2025</b>
Affordable housing developers and owners	Expand affordable rental and home ownership opportunities	Grants and loans to support site preparation, infrastructure development and construction of new affordable rental and for sales home; rehabilitation of existing rental housing to preserve long term affordability; and downpayment assistance	\$ 1,040,456	<b>Homeownership Units Rehabilitated: 3 and Homeownership Unites Created: 9</b>	<b>6/30/2025</b>
Community Development Department	Support overall coordination of funding programs	Partial funding of staff salaries. Up to 10% of HOME grant amount and program income may be used for administration.	\$ 100,000	N/A	6/30/2023
<b>Total</b>			<b>\$ 1,417,035</b>		If final HOME entitlement amount is less than stated, all recommended amounts will be decreased proportionally or as required by program regulations. If final amount is more than stated, all recommended amounts will be increased proportionally with the exception of the CHDO line, or as required by program regulations.

**\*ConPlan Goals**

1. Reduce homelessness and increase stability
2. Provide support to people living with HIV/AIDS
3. Affordable rental housing and home ownership
4. Overall Coordination