

Scenario Two - Strategic Plan Alignment

	Strategic Plan Priority	Investment Program	Funding Source	Savings	% of Funding under Reduction	% of Total Funding
	Priority One	Housing Development & Finance	CDBG	428,200	50.32%	52.02%
	Priority One	Housing Development & Finance	CDBG Admin & Planning	30,000	33.39%	3.64%
	Priority One	Housing Development & Finance	CDBG Public Service	20,000	8.00%	2.43%
	Priority One	Rehabilitation	CDBG	70,910	8.33%	0.64%
	Priority One	Preservation	CDBG	70,910	8.33%	0.64%
	Priority One	New Construction	CDBG	70,910	8.33%	0.95%
	Priority One	Rehabilitation	HOME	198,516	21.79%	1.80%
	Priority One	Preservation	HOME	198,516	21.79%	1.80%
	Priority One	New Construction	HOME	198,516	21.79%	2.67%
<b>Priority One Total</b>				<b>\$ 1,286,478</b>	<b>42.58%</b>	<b>4.24%</b>
	Priority Two	Home Repair	CDBG Public Service	(90,000)	-36.00%	-4.89%
	Priority Two	Home Repair	CDBG	90,000	10.58%	4.89%
	Priority Two	Supportive Housing	General Fund	247,000	29.44%	4.79%
	Priority Two	Supportive Housing	CDBG Public Service	38,000	0.60%	0.74%
	Priority Two	Prevention & Rapid Re-housing	General Fund	96,000	11.44%	3.62%
	Priority Two	Prevention & Rapid Re-housing	HOME	315,600	34.64%	11.89%
	Priority Two	Home Repair	CDBG	300,000	35.26%	16.30%
<b>Priority Two Total</b>				<b>\$ 996,600</b>	<b>32.99%</b>	<b>9.41%</b>
	Priority Three	Homebuyer & Foreclosure Education / Counseling	HIF	180,000	100.00%	27.48%
<b>Priority Three Total</b>				<b>\$ 180,000</b>	<b>5.96%</b>	<b>10.88%</b>
	Priority Four	Access & Stabilization	CDBG Public Service	19,000	7.60%	2.30%
	Priority Four	Access & Stabilization	General Fund	10,000	1.19%	1.21%
	Priority Four	Shelter & Emergency Services	General Fund	486,046	57.93%	9.62%
	Priority Four	Shelter & Emergency Services	CDBG Public Service	43,000	17.20%	0.85%
<b>Priority Four Total</b>				<b>\$ 558,046</b>	<b>18.47%</b>	<b>9.49%</b>
<b>Total Reductions</b>				<b>\$ 3,021,124</b>		