

| | Overall Allocation | | HRHA Budget Impact (Capped at 25% of CDBG Total) | | | | | | | | | | | | | Total Properties - Improved/Cleared/Inspected/Redeveloped | Total Customers - Engaged/Trained/Participated |
|------------------------------------------|--------------------|------------|--------------------------------------------------|------------------------|-------------|------------|-------------|-----------------|----------------|-----------------|---------------------|----------------------|------------------|--------------------------------|-------|-----------------------------------------------------------|------------------------------------------------|
| | CDBG | HOME | Housing Services Funding (Max 15% of CDBG) | Housing Services Staff | Acquisition | Demolition | Disposition | Wheelchair Ramp | Weatherization | Homeowner Rehab | Acquisition & Rehab | Homebuyer Assistance | New Construction | Homebuyer Education/Counseling | | | |
| Scenario 1 100% Funding | \$ 1,289,801 | \$ 542,800 | \$ 238,389 | 4 | 3 | 4 | 15 | 2 | 4 | 12 | 3 | 8 | 5 | 179 | 41 | 179 | |
| | 100% | 100% | 100% | PFT Staff | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Participants | Homes | Customers | |
| Scenario 2 75% Funding | \$ 967,351 | \$ 407,100 | \$ 178,792 | 3 | 3 | 4 | 10 | 0 | 0 | 0 | 2 | 3 | 3 | 150 | 15 | 150 | |
| | 75% | 75% | 75% | PFT Staff | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Participants | Homes | Customers | |
| Scenario 3 50% Funding | \$ 483,675 | \$ 203,550 | \$ 89,396 | 1.5 | 3 | 4 | 10 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 13 | 0 | |
| | 50% | 50% | 50% | PFT Staff | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Participants | Homes | Customers | |
| Scenario 4 25% Funding | \$ 120,919 | \$ 50,888 | \$ 22,349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 25% | 25% | 25% | PFT Staff | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Participants | Homes | Customers | |
| Scenario 5 0% Funding | \$ - | \$ - | \$ - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 0% | 0% | 0% | PFT Staff | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Homes | Participants | Homes | Customers | |

| | CHDO Budget Impact | | PRLS Budget Impact | | | | CDD HNS Budget Impact | | | | | | | | Total Properties - Improved/Cleared/Inspected/Redeveloped | Total Customers - Engaged/Trained/Participated |
|------------------------------------------|------------------------------|-----------------------------------------|-------------------------------------|-----------------|----------------------------------|------------------------------------|------------------------------------|--------------------------------------------|-----------------------|---------------------------------------|-------------------|---------------------------------------------|-------------------------|----------------------|-----------------------------------------------------------|------------------------------------------------|
| | CHDO Budget (Min. %15 HOME) | New Construction (Habitat For Humanity) | PRLS CDBG Funding (Max 15% of CDBG) | PRLS CDBG Staff | Newtown Little England | YH Thomas | HNS CDBG Funding (Max 20% of CDBG) | CDBG Grant Administration & Planning Staff | City Funded HNS Staff | Low-Mod Income Neighborhood Districts | Home Repair Blitz | Neighborhood Planning - Workshops (101/201) | Curb Appeal Grant Admin | Customer Engagement | | |
| Scenario 1 100% Funding | \$ 55,000 | 4 Homes | \$ 144,840 | 2 PFT Staff | 4000 Attendees & Participants | 20,000 Attendees & Participants | \$ 252,005 | 3 PFT Staff + Operating | 5 PFT Staff | 6 Districts | 40 Homes | 100 Participants | 60 Homes | 6000 Interactions | 100 Homes | 6,100 Customers |
| Scenario 2 75% Funding | \$ 41,250 | 3 Homes | \$ 108,630 | 1 PFT Staff | 0 Attendees & Participants | 20,000 Attendees & Participants | \$ 189,004 | 3 PFT No Operating | 5 PFT Staff | 6 Districts | 40 Homes | 100 Participants | 60 Homes | 6000 Interactions | 100 Homes | 6,100 Customers |
| Scenario 3 50% Funding | \$ 20,625 | 1 Homes | \$ 54,315 | 1 PFT Staff | 0 Attendees & Participants | 20,000 Attendees & Participants | \$ 94,502 | 2 PFT No Operating | 5 PFT Staff | 4 Districts | 20 Homes | 50 Participants | 60 Homes | 4500 Interactions | 80 Homes | 4,550 Customers |
| Scenario 4 25% Funding | \$ 5,156 | 1 Homes | \$ 13,579 | 0 PFT Staff | 0 Attendees & Participants | 0 Attendees & Participants | \$ 23,625 | 0.25 PFT No Operating | 5 PFT Staff | 3 Districts | 20 Homes | 50 Participants | 30 Homes | 4000 Interactions | 50 Homes | 4,050 Customers |
| Scenario 5 0% Funding | \$ - | 0 Homes | \$ - | 0 PFT Staff | 0 Attendees & Participants | 0 Attendees & Participants | \$ - | 0 PFT No Operating | 5 PFT Staff | 3 Districts | 20 Homes | 50 Participants | 15 Homes | 3000 Interactions | 35 Homes | 3,050 Customers |

| CDD PMZE Budget Impact | | | | | CDBG/HOME Capital Fund Scenarios | | | | Overall Service Impact | | | |
|------------------------------------------|---------------------------------------------|--------------------------|--------------------------------|---------------------------|-----------------------------------------|-----------------------------------|----------------------------------|--------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------|------------------------|------------------------------------------|
| | <i>CDD PMZE CDBG Funding (Unrestricted)</i> | <i>Rental Inspectors</i> | <i>Rental Inspection Areas</i> | <i>Rental Inspections</i> | <i>CDBG Initial Non-Capped \$</i> | <i>HOME Initial Non-Capped \$</i> | <i>Program/ Staff Savings</i> | <i>Total CDBG/HOME Capital Funds</i> | <i>Total Properties - Improved/Cleared/ Inspected/Redeveloped</i> | <i>Total Customers - Engaged/Trained/ Participated</i> | <i>Staff Positions</i> | |
| Scenario 1 <i>100% Funding</i> | \$ 232,000 100% | 4 PFT | 8 Areas | 1200 Inspections | \$ 407,232 100% | \$ 505,459 100% | \$ - For Reallocation | \$ 912,691 | 1345 Homes | 30,279 Customers | 13 Staff | Scenario 1 <i>100% Funding</i> |
| Scenario 2 <i>75% Funding</i> | \$ 174,000 75% | 3 PFT | 8 Areas | 1000 Inspections | \$ 305,424 75% | \$ 379,094 75% | \$ - For Reallocation | \$ 684,518 | 1118 Homes | 26,250 Customers | 10 Staff | Scenario 2 <i>75% Funding</i> |
| Scenario 3 <i>50% Funding</i> | \$ 87,000 50% | 2 PFT | 5 Areas | 750 Inspections | \$ 152,712 50% | \$ 189,547 50% | \$ - For Reallocation | \$ 342,259 | 844 Homes | 24,550 Customers | 6.50 Staff | Scenario 3 <i>50% Funding</i> |
| Scenario 4 <i>25% Funding</i> | \$ 21,750 25% | 0 PFT | 0 Areas | 0 Inspections | \$ 38,178 25% | \$ 47,387 25% | \$ 57,678 For Reallocation | \$ 143,243 | 51 Homes | 4,050 Customers | 0.25 Staff | Scenario 4 <i>25% Funding</i> |
| Scenario 5 <i>0% Funding</i> | \$ - 0% | 0 PFT | 0 Areas | 0 Inspections | \$ - 0% | \$ - 0% | \$ - For Reallocation | \$ - | 35 Homes | 3,050 Customers | 0 Staff | Scenario 5 <i>0% Funding</i> |