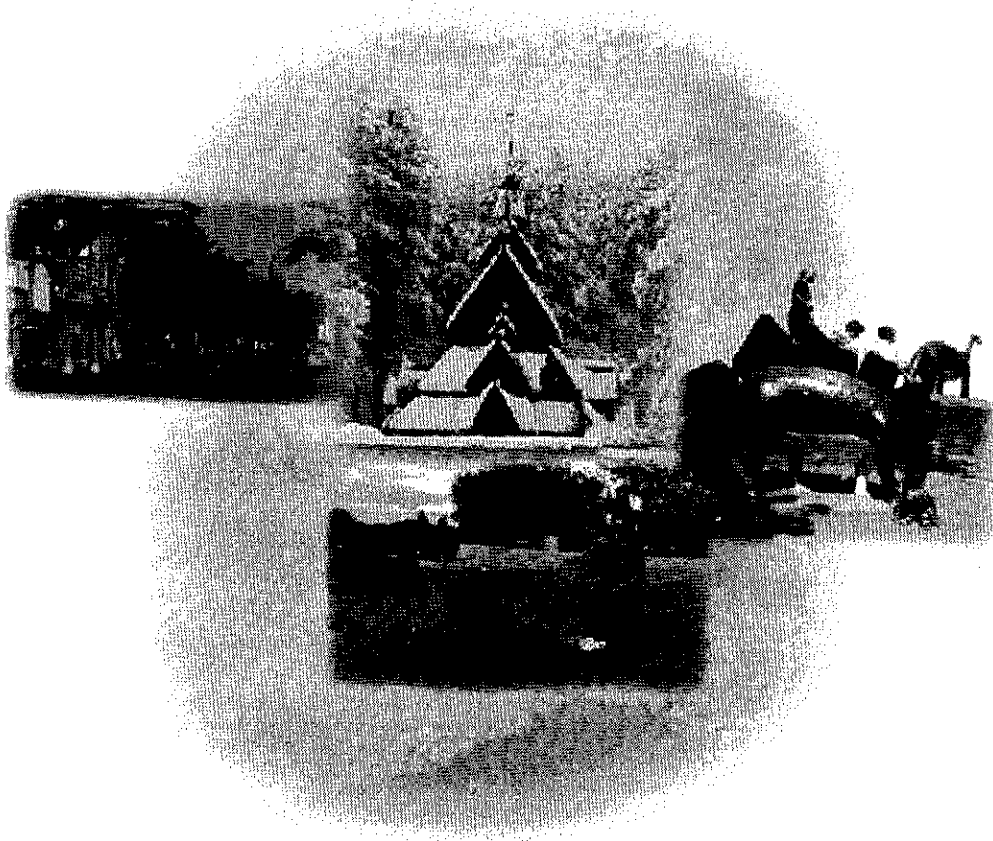


**CONSOLIDATED ANNUAL PERFORMANCE
EVALUATION REPORT
FY 2011
RAPID CITY, SD**



**SUBMITTED TO:
U.S. DEPARTMENT OF HOUSING AND URBAN
DEVELOPMENT**





2011 CAPER Fourth Program Year

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SF424

OMB Number: 4040-0004
 Expiration Date: 01/31/2009

Application for Federal Assistance SF-424		Version 02
<p>*1. Type of Submission:</p> <p><input type="checkbox"/> Preapplication</p> <p><input checked="" type="checkbox"/> Application</p> <p><input type="checkbox"/> Changed/Corrected Application</p>		
<p>*2. Type of Application * If Revision, select appropriate letter(s)</p> <p><input checked="" type="checkbox"/> New</p> <p><input type="checkbox"/> Continuation *Other (Specify) _____</p> <p><input type="checkbox"/> Revision</p>		
3. Date Received:		4. Applicant Identifier:
5a. Federal Entity Identifier: SD461392 Rapid City		*5b. Federal Award Identifier:
State Use Only:		
6. Date Received by State: N/A		7. State Application Identifier: N/A
8. APPLICANT INFORMATION:		
*a. Legal Name: City of Rapid City		
*b. Employer/Taxpayer Identification Number (EIN/TIN): 46-60000380		*c. Organizational DUNS: 057222119
d. Address:		
*Street 1: <u>300 Sixth Street</u>		
Street 2: _____		
*City: <u>Rapid City</u>		
County: <u>Pennington</u>		
*State: <u>South Dakota</u>		
Province: _____		
*Country: <u>USA</u>		
*Zip / Postal Code <u>57701</u>		
e. Organizational Unit:		
Department Name: Community Resources Department		Division Name: Community Development Division
f. Name and contact information of person to be contacted on matters involving this application:		
Prefix: <u>Ms.</u> *First Name: <u>Barbara</u>		
Middle Name: <u>Kay</u>		
*Last Name: <u>Garcia</u>		
Suffix: _____		
Title: <u>Community Development Specialist</u>		
Organizational Affiliation: City of Rapid City		
*Telephone Number: 605-394-4181		Fax Number: 605-355-3520
*Email: <u>barbara.garcia@rcgov.org</u>		

OMB Number: 4040-0004
Expiration Date: 01/31/2009

Application for Federal Assistance SF-424	Version 02
<p>*9. Type of Applicant 1: Select Applicant Type: C. City or Township Government</p> <p>Type of Applicant 2: Select Applicant Type:</p> <p>Type of Applicant 3: Select Applicant Type:</p> <p>*Other (Specify)</p>	
<p>*10 Name of Federal Agency: Department of Housing and Urban Development</p>	
<p>11. Catalog of Federal Domestic Assistance Number: 14.218 Entitlement Grant</p> <p>CFDA Title: Community Development Block Grant</p>	
<p>*12 Funding Opportunity Number: _____</p> <p>*Title: _____</p>	
<p>13. Competition Identification Number: _____</p> <p>Title: _____</p>	
<p>14. Areas Affected by Project (Cities, Counties, States, etc.): Rapid City, Pennington County, SD</p>	
<p>*15. Descriptive Title of Applicant's Project: Property acquisition; acquisition rehabilitation; acquisition costs assistance for low income homebuyers; public facilities and improvements, infrastructure, constructions, public services and economic development that benefits low income persons and households.</p>	

OMB Number: 4040-0004
 Expiration Date: 01/31/2009

Application for Federal Assistance 5F-424		Version 02
16. Congressional Districts Of:		
*a. Applicant: District 1		*b. Program/Project: District 1
17. Proposed Project:		
*a. Start Date: April 1, 2011		*b. End Date: March 31, 2012
18. Estimated Funding (\$):		
*a. Federal	\$451,688.00	CDBG Capital Improvement Program Funds State leveraged funds Local funds, also includes private donations, fee income and in-kind donations. CDBG funds reallocated from previous years (\$112,197.92) ; sub-grantee entitlement repayment (\$24,779.80); recovered funds \$699.81, \$227.50 and \$100. Program income earned includes City Program Income (PI-\$2,349.95) & Revolving Loan Income (RL-\$22,380.85) & sub-grantee program income (\$37,335.38).
*b. Applicant		
*c. State		
*d. Local		
*e. Other	\$138,005.03	
*f. Program Income	\$62,066.18	
*g. TOTAL	\$651,759.21	
*19. Is Application Subject to Review By State Under Executive Order 12372 Process?		
<input type="checkbox"/> a. This application was made available to the State under the Executive Order 12372 Process for review on _____ <input type="checkbox"/> b. Program is subject to E.O. 12372 but has not been selected by the State for review. <input checked="" type="checkbox"/> c. Program is not covered by E. O. 12372		
*20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes", provide explanation.)		
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
21. *By signing this application, I certify (1) to the statements contained in the list of certifications** and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U. S. Code, Title 218, Section 1001) <input checked="" type="checkbox"/> ** I AGREE ** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions		
Authorized Representative:		
Prefix: _____	*First Name: <u>Sam</u> _____	
Middle Name: _____		
*Last Name: <u>Kooiker</u> _____		
Suffix: _____		
*Title: Mayor, City of Rapid City		
*Telephone Number: 605-394-4110		Fax Number: (605) 394-6793
* Email: sam.kooiker@rcgov.org		
*Signature of Authorized Representative:		*Date Signed: 08/07/12

OMB Number: 4040-0004
Expiration Date: 01/31/2009

Application for Federal Assistance SF-424

Version 02

***Applicant Federal Debt Delinquency Explanation**

The following should contain an explanation if the Applicant organization is delinquent of any Federal Debt.

N/A

Mayor Sam Kooiker
E-mail: mayor@rcgov.org
300 Sixth Street, Rapid City, South Dakota 57701
Phone: (605) 394-4110 FAX: (605) 394-6793

RAPID CITY COUNCIL

WARD 1

Gary Brown (Term exp. 2012)
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Charity Doyle (Term exp. 2013)
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John B. Roberts (Term exp. 2013)
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WARD 5

Bonny Petersen (Term exp. 2012)
1203 11th St., RCSD 57701
Home: 342-6245
bonny.petersen@rcgov.org

Ron Sasso (Term exp. 2013)
219 San Marco Blvd., RCSD 57702
Cell: 593-3759
ron.sasso@rcgov.org

- The City Council meets the 1st and 3rd Monday of every month – Starting at 6:30 p.m. in Council Chambers, City/School Admin. Center (CSAC), 300 6th Street.
 - The Public Works Committee meets Tuesday prior to Council - Starting at 12:30 p.m. in Council Chambers, CSAC.
 - The Legal Finance Committee meets Wednesday prior to Council - Starting at 12:30 p.m. in Council Chambers, CSAC.
 - Meeting dates may be adjusted for holidays.
-



Fourth Program Year 2011 CAPER

The CPMP Fourth Consolidated Annual Performance and Evaluation Report includes Narrative Responses to CAPER questions that CDBG, HOME, HOPWA, and ESG grantees must respond to each year in order to be compliant with the Consolidated Planning Regulations. The Executive Summary narratives are optional.

The grantee must submit an updated Financial Summary Report (PR26).

GENERAL

Executive Summary

INTRODUCTION

Rapid City South Dakota has been an entitlement community under the U.S. Department of Housing and Urban Development's (HUD) Community Development Block Grant Program (CDBG) since 1975. The Community Development Block Grant Program provides annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. Entitlements are based on a dual formula under Section 106 of the Act using statistical factors. The factors involved in the first formula are population, extent of poverty and extent of overcrowded housing, weighted 0.25, 0.50, and 0.25, respectively. The factors involved in the second formula are population growth lag, poverty, and age of housing, weighted 0.20, 0.30, and 0.50, respectively. Each metropolitan city and urban county is entitled to receive an amount equaling the greater of the amounts calculated under the two formulas. The CDBG program is authorized under Title 1 of the Housing and Community Development Act of 1974, Public Law 93-383, as amended; 42 U.S.C.-5301 et seq.

The Community Development Block Grant program is a flexible program that provides Rapid City with resources to address a wide range of unique community development needs. However, the City must give maximum feasible priority to activities that benefit low- and moderate-income persons. Activities may also be carried out which aid in the prevention or elimination of slums or blight, or certified activities that meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available to meet such needs. CDBG funds may not be used for activities that do not meet these broad national objectives.

In addition, activities funded under the CDBG program must be eligible activities. CDBG funds may be used for activities that include, but are not limited to:

- ❖ acquisition of real property;
- ❖ relocation and demolition;
- ❖ rehabilitation of residential and non-residential structures;
- ❖ construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes;
- ❖ public services, within certain limits;
- ❖ activities relating to energy conservation and renewable energy resources; and
- ❖ provision of assistance to profit-motivated businesses to carry out economic development and job creation/retention activities.

The CDBG program works to:

- ❖ ensure decent affordable housing;
- ❖ provide services to the most vulnerable in our communities; and
- ❖ to create jobs through the expansion and retention of businesses.

The City is not a recipient of HOME, Emergency Shelter Grant (ESG), or Homeless People with Aids (HOPWA) Grant funds. However, the State of South Dakota is a recipient, and developers, non-profits and faith-based organizations in Rapid City may apply for HOME, ESG and HOPWA funds through the State program offerings.

The Rapid City Community Development Division, under the supervision of the Community Resources Department, is responsible for preparing the Consolidated Annual Performance and Evaluation Report for the review of the City Council and community.

A training session for CDBG applicants is held in August of each year to review eligible activities, review criteria, HUD requirements for program delivery and City requirements for disbursements, reporting and audits prior to the application period.

Applications are solicited from the Community starting in August and are accepted in the Community Development Division office up to October 1st of each year, unless the 1st falls on a Saturday or Sunday, at which time the deadline is extended to 4 pm on Monday. The City Subsidy Committee meets in October or early November to review applications and forwards their funding recommendations to the City Council. Funding awards are announced in December, public comments are taken for 30 days before going to Council for final approval and submission to HUD by February 15 each year. HUD has 45 days to review the plan. Upon approval, HUD notifies the city and funds are usually released by June of the program year. However, Congress does not usually release the CDBG approved budget amount until sometime between February and April. Therefore, the City must award funds based on an estimate of our probable award amount. This usually results in the need for the City to execute a major amendment to the plan in order to adjust allocations up or down, depending on the final approved budget. Fiscal year 2011 was no exception. The City based the recommended allocations on an estimate of:

- \$425,000.00 in entitlement
- \$ 2,200.00 lease income
- \$ 2,500.00 Revolving Loan Income (from home rehabilitation loan program)
- \$113,197.92 Funds reallocated from previous years

Total estimated amount allocated was \$541,897.92.

The final budget approved by Congress for FY 2011 resulted in a 6.3% increase (\$451,688) from the estimated Entitlement amount used in the allocation process that was required to be submitted to HUD by February 15 of the year.

The Subsidy Committee determined that the funding increase of \$26,688 should be used for "ready to go" projects or an urgent need, should one be brought forward. The plan was approved by City Council and contracts were executed with the Sub-grantees. Programs funded met the high priority goals of the City Five Year Consolidated Plan and benefited low-to-moderate income people.

FY 2011 COMMUNITY DEVELOPMENT BLOCK GRANT RECOMMENDED ALLOCATIONS		
FUNDING SOURCES		Funds Available
ESTIMATED ENTITLEMENT		\$ 451,688.00
ESTIMATED PROGRAM INCOME - Leases		\$ 2,200.00
ESTIMATED PROGRAM INCOME - Revolving Loans		\$ 2,500.00
ESTIMATED REALLOCATED FUNDS FROM PREVIOUS YRS (Funds available for reprogramming 77,197.92 previous years + \$35,000 CCCS IDA 2008)		\$ 112,197.92
Additional Reallocated funds 8/20/11: 699.81 (Boys Club)- \$227.50 (YFS)- \$100 (Cornerstone)		\$ 1,027.31
TOTAL FUNDS AVAILABLE		\$ 869,613.23
	FY 11 REQUESTED	SUBSIDY COMMITTEE RECOMMENDATION
(Max 20% of Entitlement+PI) MAX ALLOWED PROGRAM ADMINISTRATION		
PROGRAM ADMINISTRATION	\$ 90,337.00	\$ 90,337.00
TOTAL PROGRAM ADMIN REQUESTED: (.20*(451,688 + 2,200+ 2,500) = \$90,337)		
Entitlement less Program Administration - BALANCE REMAINING		\$ 479,276.23
PUBLIC SERVICES		
		SUBSIDY COMMITTEE RECOMMENDATION
(Max 15% of Entitlement + Prev Yr. Prog Inc) 15%(451,688 + 30,169)= \$72,281		
CCCS IDA Program - Education expenditures for 2011 = \$699.81 Boys Club 2010 repayment-\$2,000 2011 allocation = \$227.50 YFS + \$100 Cornerstone Recovery + \$2158.92 deduction from BMS FY11 allocation = \$8,171.92		\$ 8,171.92
Behavior Management Systems - Staff salary for 1.125 FTE for the medication assistance program. Assist 514 people	\$ 41,298.00	\$ 36,109.00
Black Hills Area Habitat for Humanity - A Brush With Kindness - Funds will be used for salary of new employee who will administer new program and for materials required for complying with new EPS Lead Paint Regulations (i.e. HEPA vacuum, lead paint testers)	\$ 9,500.00	\$ -
CASA - Funding will be used to pay a portion of the Volunteer Coordinator 5 salary, and associated program delivery costs to include a proportionate portion of the office rent, telephone, mileage, training and office supplies. Assist 60 youth	\$ 14,987.00	\$ -
Club for Boys - Midnight Madness program provides a safe and fun haven for older boys (ages 12-18 and at high risk for dangerous behaviors) to go on Friday nights from 8:30 until midnight to hang out with each other in the company of Club staff. All of the activities of the Club, including, pool, carpetball, computer games, television, sports in the gym, etc. are available just to the older boys; food, such as pizza, submarine sandwiches, etc. are served to the boys and sometimes prepared by them. Assist 273 youth	\$ 7,000.00	\$ -
Dakota Plains Legal Services - Provide civil legal services to low income, elderly, victims of domestic violence and homeless people. Assist 300 people.	\$ 20,000.00	\$ 5,000.00

(-2,168.92 for IDAs adj for 15% cap from original allocation of \$38,276

\$2,000 - Cancelled and use towards IDA funds

	FY 11 REQUESTED	SUBSIDY COMMITTEE RECOMMENDATION
HELP! Line Center - 211 is an information and crisis helpline that provides resource info on non-profit, social serv., & gov't programs. Funding would provide salaries and/or printing costs. Estimate serve 5,600 Rapid City people - billing limited to information provided to assumed low income clientele per HUD guidelines.	\$ 5,000.00	\$ 5,000.00
Lutheran Social Services - Independent Living Program - Program will assist women not eligible for Stepping Stones program with moving into their own apartment. Will provide initial startup apartment cleaning and child care supplies.	\$ 1,200.00	\$ -
Pennington County Health & Human Services - Funds will provide intermediate mental health services including; counseling, medication management, and prescriptions for those individuals who have been identified as uninsured and underinsured. Also, those individuals having no other community resources and are high risk of reoffending or entering emergency services to obtain mental health care. Mental health services will be provided by the jail's current mental health provider and collaborating community mental health agencies as recommended by the mental health professional until transitional services are no longer needed or until the individual has established eligibility under another agency or resources. All efforts will be made to find alternative funding resources for medications. Assist 75 people.	\$ 20,000.00	\$ -
Salvation Army - Provide rent, past due rent & mtg payments, deposits, & utility funds for 424 households	\$ 50,000.00	\$ 8,000.00
Volunteers of America- Dakotas - Funding for a Housing Resource Center to provide intensive case management services, linkages to housing resources and offer tenant education classes to members of the Rapid City Community facing barriers to obtaining and sustaining safe and affordable housing. Assist 245 people.	\$ 54,824.00	\$ -
Working Against Violence Inc. (WAVI) - Funds will be used for salaries for shelter advocates, utilities, and production costs for 1000 Survivor Handbooks. Estimate serving 1625 people	\$ 21,500.00	\$ 5,000.00
Youth and Family Services - Funds will be used to pay for counseling and intervention services for estimated 1,264 clients	\$ 12,000.00	\$ 5,000.00
TOTAL PUBLIC SERVICES:	\$ 257,309.00	\$ 72,281.00
Entitlement less Prog. Admin. Less Public Services = Balance Remaining		\$ 406,995.23
MAXIMUM ALLOWED FOR HOUSING AND PUBLIC FACILITY IMPROVEMENTS:		\$ 406,995.23
HOUSING		
Black Hills Area Habitat for Humanity- Funds will be for acquisition and/or infrastructure for 4 lots for low income housing.	\$ 88,900.00	\$ 44,000.00

	FY 11 REQUESTED	SUBSIDY COMMITTEE RECOMMENDATION
Dakota Land Trust - Purchase of two properties to be placed into Dakota Land Trust. Properties can be existing homes or lots for a new construction home.	\$ 70,000.00	\$ 50,000.00
Lutheran Social Services - Stepping Stones - Replace windows in 8 apartments with energy-efficient windows and install built-in air conditioning units in 4 apartments.	\$ 31,792.00	\$ 31,792.00
Neighborhood Housing Services of the Black Hills, Inc. - Provide rehab assistance to very low- to moderate income owner-occupied households. \$80,000 will be used to provide low interest loans to rehab homes - maximum of \$8,000 for five years with 3-5% interest. Exception for immediate life safety issues where a payment would cause financial burden upon the household, loan would be due on sale of property. An additional \$5,000 will be used as a developer's fee covering such expenses as: inspection fees, document preparation, recording fees, title searches, and credit reports for each project. The remaining \$15,000 will be used to deliver the rehab assistance including staff time and travel expenses for both the rehab and lending areas of the program.	\$ 100,000.00	\$ -
Rapid City Community Development Corp (RCCDC) - Housing - Acquisition and/or Down Payment/Closing Cost Assistance and/or rehabilitation/resale (Prev yrs funds remaining \$70000 committed)	\$ 150,000.00	\$ -
City of Rapid City - Neighborhood Restoration Loan Program	\$ 2,500.00	\$ -
Teton Coalition - Funds will be used in the acquisition of land and/or construction costs for constructing 50 units for single room occupancy with common areas.	\$ 80,000.00	\$ -
Teton Coalition - Down payment and closing cost assistance for 10 buyers @ \$5000 each;	\$ 50,000.00	\$ 50,000.00
Western Resources for dis-ABLED Independence - Handicap modifications for widening doorways, adding a ramp, installing a wheelchair accessible shower and special equipment (handrails, grab-bars) for 5 homes.	\$ 30,000.00	\$ 11,557.92
TOTAL HOUSING:	\$ 603,192.00	\$ 187,349.92
PUBLIC FACILITIES AND IMPROVEMENTS		
Canyon Lake Senior Center -Upgrade and add safety enhancement to an existing parking lot at the CLSC facility that will also provide improved access to Nature Walk and for City Water Dept to RC Well. Assist 1319 people	\$ 50,000.00	\$ -
Community Health Center of the Black Hills, Inc. (CHCBH) funds to help begin the acquisition process and place a down payment on land and structures located at 1020 LaCrosse Street	\$ 200,000.00	\$ 200,000.00

	FY 11 REQUESTED	SUBSIDY COMMITTEE RECOMMENDATION
Cornerstone Rescue Mission - Dear Ones Child Care Center The project is to purchase the building that currently houses the Dear Ones family child care program. Child care provided supports stability and self-sufficiency for children and parents impacted by poverty, homelessness, domestic violence, unemployment and addiction. The reliable, affordable child care allow parents to work and participate in programs that develop life skills. Assist 100 youth	\$ 100,000.00	Funded in FY 2010 with reallocated funds
TOTAL & PUBLIC FACILITIES & IMPROVEMENTS:	\$ 350,000.00	\$ 200,000.00
TOTAL HOUSING, PUBLIC FACILITIES & IMPROVEMENTS & ECONOMIC DEVELOPMENT:	\$ 938,900.00	\$ 387,349.92
TOTAL FUNDING REQUESTED/ALLOCATED	\$ 1,300,838.00	\$ 549,867.92
Balance Remaining for Allocation		\$ 19,645.31

SUMMARY OF RESOURCES

Community Development activities are carried out by the Community Development Division, under the supervision of the Community Resources Department of the City of Rapid City. Administrative costs for supporting these activities are funded with HUD grant dollars and program income. Rapid City utilized the following funds for FY 2011:

**ACTIVITY SUMMARY FOR FY 2011
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
APRIL 1, 2011 THROUGH MARCH 31, 2012**

Funds Carried Forward from FY 2010

Entitlement funds allocated to activities	\$ 547,289.96		
Entitlement funds recovered-not allocated	\$ 5,360.11		
Funds to Return to HUD (Club for Boys)	\$ 699.81	\$ 553,349.88	

[^] FY 2009 Entitlement recaptured for FY11 -
[^]Correction to FY 2010 - previously listed as
Program Income; actually entitlement freed up
when PI used for Admin payment

FY 2009 Recaptured for FY 2011 projects	\$ 1,336.58		
FY 2010 Recaptured for FY 2011 projects	\$ 77,197.92		
Revolving Loan Income	\$ 35,000.00		
Interest earned to return to HUD	\$ 56,160.20		
Total Carried Forward	\$ 0.00	\$ 169,694.70	

\$ 723,044.58

Total Funds Carried Forward to FY 2011 by City

\$ 723,044.58

Subrecipient Held Funds

Program Income Carried Forward by Sub-recipient		\$ 10,000.00	
Total Subrecipient Funds Carried Forward to FY 2011			\$ 10,000.00

\$ 10,000.00

Total Funds Carried Forward to FY 2011

\$733,044.58

FY 2011 Add Account Payable - Overdraw Repayment for RCCDC (Held by Subrecipient) Amended for Balance of Repayment Owed
(Full balance not known at time of FY 2010 CAPER)

Partial Charge assessed in FY 2010 = \$778.50 to bring Program Income Balance to \$10,000.
Balance due for grant carried forward = \$10,555.82

(See RCCDC - Grant repayment from Core Funds transaction sheet on Pg. 12 for full accounting)
Payments are not made to HUD or the City, but deducted from eligible draws and paid by Sub-recipient with non-CDBG and Program Income funds until balance is retired. Documentation is provided to the City for review and accounting purposes.

Balance Carried Forward to FY 2011	\$ 10,555.82	\$ 10,555.82	\$ 10,555.82
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AMENDED Funds Carried Forward FY11

\$ 743,600.40

AMENDED Funds Carried Forward FY11

\$ 743,600.40

CDBG Entitlement Grant Received for FY 2011

\$451,688.00

Total Funds Carried Forward to FY 2011

\$1,195,288.40

Corrections/Additions to FY2010:

Less correction to FY10 entry for funds carried forward for rehab escrow- was double credit

\$ (533.13)

Add Interest earned to be returned to HUD carried forward to FY 2011 (originally listed as \$0.00 - actually was \$5.72 carried fwd)

\$ 5.72

\$ (527.41)

Total Funds Available for Expenditure at Start of FY 2011

\$1,194,760.99

Program Income Earned in FY 2011

(PI) Program Income Earned in FY 2011

Interest earned to return to HUD

\$ 0.94

Operations Income of Acquired Property

\$ 2,349.95

\$ 2,350.89

(RL) Revolving Loan Income Earned in FY 2011

Revolving Loan Income (City Rehab Program)

\$ 22,374.19

\$ 22,374.19

(RE) Sub-recipient Held Program Income Earned in FY 2011

\$ 37,335.38

\$ 37,335.38

Total Program Income Earned in FY 2011

\$ 62,060.46

Total Funds Available for Expenditure at Start of FY 2011

\$1,256,821.45

Total Funds Available for Expenditure at Start of FY 2011	<u>\$1,256,821.45</u>
Balance of Funds Due from RCCDC for Grant Reimbursement	<u>\$ 14,223.98</u>
Escrow Set-up Transfer from Rehab – PO not processed	<u>\$ 6,936.00</u>
TOTAL FUNDS AVAILABLE FOR DISBURSAL IN FY 2011	<u>\$ 1,277,981.43</u>

Expenditures

<i>CDBG Program Funds Expended</i>	<u>\$(808,938.86)</u>	
<i>Program Income Expended</i>		
(PI) Program Income Expended –Admin.	<u>\$(2,349.95)</u>	
(RL) Revolving Loan Interest Returned to HUD	<u>\$(0.00)</u>	
(RL) Revolving Loan Escrow funds	<u>\$(0.00)</u>	
(RL) Revolving Loan Income Expended – NRP	<u>\$(4,002.64)</u>	<u>\$(815,291.45)</u>

Sub-recipient Held Funds Expenditures

Expenditures from Program Income	<u>\$ (10,000.00)</u>	
Expenditures withheld from draw request	<u>\$ (3,906.45)</u>	
Expenditures to Repay Entitlement Debt	<u>\$ (10,641.54)</u>	<u>\$ (24,547.99)</u>

TOTAL EXPENDITURES FOR FY 2011	<u>\$(839,839.44)</u>
FUNDS REMAINING AT END OF FY 2011 CARRIED FORWARD TO FY 12	<u>\$ 438,141.99</u>

Less Sub-recipient held program income	<u>\$ (37,335.38)</u>
Less Sub-recipient Entitlement Account Payable Debt Balance	<u>\$ (10,231.81)</u>

TOTAL FUNDS HELD BY CITY CARRIED FORWARD TO FY 2012	<u>\$ 390,574.80</u>
Unexplained difference	<u>\$ 2,410.74</u>
	<u>\$ 392,985.54</u>

TOTAL PROGRAM INCOME AND GRANT REPAYMENT FUNDS HELD BY SUB-RECIPIENTS**TETON COALITION, INC.****FY 2011 Activity**

Program Income Received	\$ 0.00	\$ 0.00	\$ 0.00
Program Income Expenditures			
Property Costs	\$ (0.00)	\$ 0.00	\$ 0.00

Teton Coalition, Inc. Balance Remaining **\$ -**

RC COMMUNITY DEVELOPMENT CORPORATION**Program Income**

2010 Funds Carried Forward **\$ 10,000.00** **\$ 10,000.00**

FY 2011 Activity

Program Income Received			
Loan Payoff Received	05/19/11	\$ 27,800.00	
Loan Payoff Received	06/08/11	\$ 9,509.33	
Reimbursement Insurance	02/21/12	\$ 26.05	\$ 37,335.38
			\$ 37,335.38

Program Income Expenditures

Program Delivery Costs – Insurance	03/21/11	\$ (1,122.00)	
Lot Purchase - Doeck LLC (partial)	03/22/11	\$ (8,878.00)	\$(10,000.00)
			\$ (10,000.00)

RCCDC Balance Program Income Carried Forward to 2012 **\$ 37,335.38**

Account Payable- Grant Repayment

Grant Repayment Due (Balance Forward to FY 2011)	\$ 10,555.82
Additional Grant Funds Due	\$ 14,223.98
Grant Repayments Made in FY 011	\$ (14,547.99)

Grant Account Payable Repayment Balance Carried Forward to FY 2012 **\$ 10,231.81**

See Chart following: Grant Repayment from Core Funds Owed -Held by Sub-recipient Carried Forward to 2011.

RCCDC - Grant Repayment from Core Funds Owed -Held by Sub-recipient Carried Forward to 2011**Account Payable**

Program Income and Grant Funds to be Repaid:	Program Inc.	Grant	Balance
NSP non-eligible program income payments	\$ 778.75		\$ 778.75
NSP non-eligible grant payments		\$ 271.25	\$ 271.25
Program Delivery payments exceeded CAP		\$ 6,586.48	\$ 6,586.48
Overpayments from out of sequence payments		\$ 3,698.09	\$ 3,698.09
Draws from Grant instead of Program Income		\$ 14,223.98	\$ 14,223.98
Total Amount Due	\$ 778.75	\$ 24,779.80	\$ 25,558.55
FY 2010 Repayments – Program Income & Grant	Program Inc.	Grant Funds	Balance
Draws Withheld by City FY 2010	\$ (726.25)	\$ (0.00)	\$ (726.25)
FY 2010 Payment	\$ (52.50)		\$ (52.50)
Total Expenditures Grant Repayment – Funds Held by Sub-recipient – Credited in FY 2010	\$ (778.75)	\$ (0.00)	\$ (778.75)
Balances Carried Forward to FY 2011	\$0.00	\$24,779.80	\$ 24,779.80
FY 2011 Grant Repayment Expenditures (Non-grant, non-program income funds)	DRAWS FY 2011	Draws FY 2011	INVOICE AMOUNT
Program Delivery Costs - FY10 Inv. Funds withheld		\$ (3,906.00)	<u>\$ 3,906.00</u>
Program Delivery Costs – April 2011 05/19/11		\$ (656.25)	
Program Delivery Costs – Insurance 06/08/11		\$ (82.74)	
Program Delivery Costs – May 2011 06/27/11		\$ (376.25)	
Program Delivery Costs – Legal Fee 08/22/11		\$ (508.80)	<u>\$ (2,709.04)</u>
Program Delivery Costs – June 2011 09/02/11		\$ (393.75)	
Program Delivery Costs – July 2011 09/02/11		\$ (271.25)	
Program Delivery Costs – Aug 2011 09/09/11		\$ (420.00)	
Program Delivery Costs – Sept 2011 10/13/11		\$ (446.25)	
Program Delivery Costs – Oct 2011 11/21/11		\$ (621.25)	
Program Delivery Costs – Nov 2011 12/14/11		\$ (341.25)	
Program Delivery Costs – Sec State 12/14/11		\$ (20.00)	<u>\$ (7,932.50)</u>
Program Delivery Costs – Ketel Tax 01/31/12		\$ (5,989.00)	
Program Delivery Costs – Insurance 01/31/12		\$ (226.00)	
Program Delivery Costs – Jan 2011 02/29/12		\$ (288.75)	
Total Expenditures Grant Repayment – Funds Held by Sub-recipient FY 2011		\$(14,547.99)	\$ (14,547.99)
Total Balance Sub-recipient Entitlement Funds Account Payable Debt Repayment Owed – Carried Forward to FY 2012			\$ 10,231.81

Summary All Program Income

Program Funds	Carried Forward to FY 2011	Earned in FY 2011	Disbursed in FY 2011	Carried Forward to FY 2012
<u>Subrecipient- RCCDC</u> Subrecipient Program Income (RE)	\$10,000.00	\$37,335.38	\$ (10,000.00)	\$ 37,335.38
<u>City Revolving Loan</u> City Revolving Loan (RL) Income <i>Correction – no escrow of \$533.13 at end of FY 10 \$56,160.20-\$533.13=\$55,627.07</i>	\$55,621.35	\$22,374.19	\$ (4,002.64)	\$ 73,992.90
<u>Escrow Set-up</u> City Revolving Loan (RL) Escrow Funds	\$ 533.13*	\$ 4,002.64	\$ (533.13)* \$ (3,936.13)	\$ 66.51
<i>*escrow correction drawn in FY10 not previously reported</i>				
<u>Revolving Loan Interest</u> Earned in FY 2011	\$ 5.72	\$ 0.94	\$ (0.00)	\$ 6.66
Total	\$ 56,160.20	\$26,377.77	(\$ 8,471.90)	\$ 74,066.07
<u>City Program Income - Leases</u> City Program Income (PI) <i>\$1,336.58 Reallocated to 2011 entitlement projects & reported in admin</i>	\$ 1,336.58	\$ 2,349.95	\$ (2,349.95) <i>Administration</i>	\$ 0.00

Summary Grant Repayment

RC Community Development Corporation Grant Repayment Funds	Carried Forward to FY 2011	Additional owed in FY 2011	Repaid in FY 2011	Carried Forward to FY 2012
Grant Debt Repayment Balance	\$10,555.82	\$14,223.98	\$ (14,547.99)	\$ 10,231.81

**FUNDS CARRIED FORWARD FOR PROJECTS
TO BE COMPLETED IN FISCAL YEAR 2011**

B-2007-MC-46-0002

Consumer Credit Counseling Service / BH
Economic Development

\$ 19,000.00 \$ 19,000.00 \$ 19,000.00

Public Service

\$ 8,171.92 \$ 8,171.92 \$ 8,171.92

B-2008-MC-46-0002

Economic Development

Consumer Credit Counseling Service / BH – \$35,000
Reallocated to 2011 Activities

\$ 0.00 \$ 0.00

Housing Activities

Rapid City Community Development Corporation

\$ 1,473.80 \$ 1,473.80 \$ 1,473.80

B-2009-MC-46-0002

Housing Activities

Black Hills Area Habitat for Humanity \$ 7,950.95
Rapid City Community Development Corporation \$ 32,151.09
RC Neighborhood Restoration Program \$ 64,973.65
Teton Coalition \$ 2,095.50

\$ 107,171.19 \$ 107,171.19

B-2010-MC-46-0002

Administration

\$ 81,378.17 \$ 81,378.17

Housing Activities

Black Hills Area Habitat for Humanity \$ 30,000.00
Rapid City Community Development Corporation \$ 70,000.00
RC Neighborhood Restoration Program \$ 1,500.00
Teton Coalition \$ 50,000.00

\$ 151,500.00

Public Facilities

Cornerstone Rescue Mission – Lift Station \$ 3,290.00
First United Methodist Church – Hope Center \$ 50,000.00
Well Spring \$ 26,800.00
Western SD Community Action (CAP) \$ 85,000.00

\$ 165,090.00

Public Services

Behavior Management Systems \$ 145.81
Cornerstone Rescue Mission – Emergency Housing
Care Net Funds recaptured for reallocation to
Cornerstone Emergency Housing \$2,500 \$ 0.00
Club for Boys Bal of funds returned & reallocated
to Cornerstone Emergency Housing \$1,866.19 \$ 0.00
* Correction for \$25 allocated from other non-
allocated funds (\$4366.19 + \$25 addl.
unallocated funds - recovered (\$157.61) funds).

Total \$4,391.19-\$157.61 =

\$ 4,233.58

Pennington County Health & Human Services \$ 7,247.27

Rapid City – Strengthening Families – AYCE Youth
Returned (\$5,000) \$ 0.00

Salvation Army \$ 1,688.22

*Youth & Family Services - Counseling \$ 190.00

\$ 13,504.88 \$ 411,473.05

* Cornerstone original allocation \$4391.19; (\$25 more than reported for
FY 2010; However \$100.00 recovered for reallocation and \$57.61
returned; Also recovered YFS \$227.50 & AYCE \$5,000 for reallocation
= Total \$5,360.11;

Total Allocated Funds Carried Forward to FY 2011			\$ 547,289.96
Returned Funds			
Funds Returned to HUD (Boys Club) originally spent on a Public Service project; recovered for non-public service	\$ 699.81	\$ 699.81	
Funds Recaptured for Reallocation to Non-Public Service Projects			
Cornerstone \$ 100.00 recovered;			
Cornerstone \$ 57.61 returned;			
YFS \$ 227.50 returned,			
AYCE \$5,000.00 returned	\$ 5,385.11		
Less \$25 allocated to Cornerstone emergency housing	\$(25.00)	\$ 5,360.11	
Total Recovered Funds Carried Forward - Not Obligated (for non-public service activities only)			\$ 6,059.92
Program income (PI) not programmed from FY2009	\$ 1,336.58		
Funding Recaptured for Reallocation to FY 2011 projects	\$ 77,197.92		
Funding Recaptured for Reallocation to FY 2011 projects	\$ 35,000.00		
Escrow Account Balances for Rehabs in Progress	\$ 0.00		
Revolving Loan Income Carried Forward	\$ 56,160.20	\$ 169,694.70	
Total Program Income			\$ 169,694.70
TOTAL CITY FUNDS CARRIED FORWARD TO FY 2011			\$ 723,044.58
Program Income Held by Sub-grantees Carried Fwd.	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Carried Forward to FY 2011			\$ 733,044.58
Account Payable RCCDC Overdraw Repayment	\$ 24,779.80	\$ 24,779.80	\$ 24,779.80
TOTAL ALL FUNDS CARRIED FORWARD TO FY 2011			\$ 757,824.38
Public Service Funds Carried Forward	\$ 21,676.80		
Administration Funds Carried Forward	\$ 81,378.17		

FUNDS EXPENDED IN FISCAL YEAR 2011

B-2007-MC-46-0002*Economic Development - Education*Consumer Credit Counseling Service / BH (\$19,000
returned for reallocation)

\$ (8,171.92)	\$ (8,171.92)	\$ (8,171.92)
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B-2008-MC-46-0002*Housing Activities*

Rapid City Community Development Corporation

\$ (1,473.80)	\$ (1,473.80)	\$ (1,473.80)
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B-2009-MC-46-0002*Housing Activities*

Black Hills Area Habitat for Humanity

\$ (7,950.95)		
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Rapid City Community Development Corporation

\$ (32,151.09)		
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RC Neighborhood Restoration Program (\$ 64,973.65
recovered for reallocation)

Teton Coalition

\$ (2,095.50)	\$(42,197.54)	\$ (42,197.54)
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B-2010-MC-46-0002*Administration*

\$(84,268.22)	\$ (84,268.22)	\$ (84,268.22)
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Housing Activities

Black Hills Area Habitat for Humanity

\$ (30,000.00)		
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Rapid City Community Development Corporation

\$ (48,586.45)		
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RC Neighborhood Restoration Program (\$1,500.00
recovered for reallocation)

Teton Coalition

\$ (50,000.00)	\$(128,586.45)	\$ (128,586.45)
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Public Facilities

Canyon Lake Senior Center

\$ 0.00		
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Cornerstone Rescue Mission – Sewer

\$ 0.00		
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First United Methodist Church – Hope Center

\$ (50,000.00)		
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Wellspring

\$ (21,945.00)		
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Western SD Community Action (CAP) (\$13,165.08
returned for reallocation)

\$ (71,834.92)	\$(143,779.92)	\$ (143,779.92)
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Public Services

Behavior Management Systems

\$ (145.81)		
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*Cornerstone Rescue Mission – Emergency Housing

\$ (3,337.40)		
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Pennington County Health & Human Services

\$ (7,247.27)		
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Rapid City Strengthening Families – AYCE
(\$5,000 funds recovered for reallocation)

\$ 0.00		
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Salvation Army

\$ (1,688.22)		
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Youth & Family Services - Counseling (\$227.50
recovered for reallocation)

\$ (190.00)	\$ (12,608.70)	\$ (12,608.70)
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B-2011-MC-46-0002

<i>Administration</i>	\$ (42,445.94)	\$ (42,445.94)	\$ (42,445.94)
<i>Housing Activities</i>			
Black Hills Area Habitat for Humanity	\$ (44,000.00)		
Dakota Land Trust	\$ (0.00)		
Rapid City Community Development Corporation* * RCCDC spent (\$2,709.04) from own funds for repayment of grant funds owed to City.			
Western Resources for dis-Abled Independence	\$ (0.00)		
Teton Coalition	\$ (21,669.86)	\$ (65,669.86)	\$ (65,669.86)
<i>Public Facilities</i>			
Lutheran Special Services - Stepping Stones	\$ (26,089.00)		
Community Health Center of the Black Hills	\$ (200,000.00)	\$ (226,089.00)	\$ (226,089.00)
<i>Public Services</i>			
Behavior Management Systems	\$ (30,832.66)		
Dakota Plains Legal Services	\$ (5,000.00)		
Help!Line Center - 211	\$ (5,000.00)		
Salvation Army	\$ (2,898.60)		
Working Against Violence (WAVI)	\$ (5,000.00)		
Youth & Family Services - Counseling	\$ (4,916.25)	\$ (53,647.51)	\$ (53,647.51)

Total Entitlement Funds Expended in FY 2011			\$ (808,938.86)
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Program Income (PI) Expended in FY 2011
Administration (FY 2002, FY2003)

\$ (2,349.95)	\$ (2,349.95)	\$ (2,349.95)
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Revolving Loan Program Income Expended for
Rehab Projects

Revolving Loan – Rehab program FY 2006

\$ (4,002.64)	\$ (4,002.64)	\$ (4,002.64)
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Total City Held Funds Expended in FY 2011			\$ (815,291.45)
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Sub-recipient Held Funds

Program Income Expended by Sub-recipients	<u>\$ (10,000.00)</u>	<u>\$ (10,000.00)</u>	<u>\$ (10,000.00)</u>
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Account Receivable – Payments made in FY 2011
 Rapid City Community Development Corporation
 Debt repayment for entitlement funds drawn out of
 sequence and for non-eligible expenses.
 Total owed = \$24,779.80 to be paid with non-
 CDBG, non-program income funds prior to any
 further draws.

	<u>\$ (14,547.99)</u>	<u>\$ (14,547.99)</u>	<u>\$ (14,547.99)</u>
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Total All Funds Expended in FY 2011**\$(839,839.44)**

Public Services Funds Disbursed	\$ 74,428.13
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Administration Funds Disbursed	\$ 42,445.94
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Administration Funds Disbursed	\$ 84,268.22
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Administration PI Funds Disbursed	\$ 2,349.95
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	\$ 129,064.11
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* Amendment for mid-year reallocation project – Cornerstone - recovered \$157.61

** Entitlement grant funds repayment – see **Grant Repayment from Core Funds Owed -Held by Sub-recipient Carried Forward to 2011, page 12.**

FUNDS CARRIED FORWARD TO FY 2012**B-2007-MC-46-0002***Economic Development*Consumer Credit Counseling Service (\$19,000
recovered and allocated to FY 2011 projects)

\$ 0.00	\$ 0.00	\$ 0.00
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B-2009-MC-46-0002*Housing Activities*Rapid City Neighborhood Restoration Program –
(Recaptured \$64,973.65 for reallocation)

\$ 0.00	\$ 0.00	\$ 0.00
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B-2010-MC-46-0002*Housing*Neighborhood Restoration Program - (\$1,500
funds recovered for reallocation)

\$ 0.00		
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Rapid City Community Development Corporation

\$ 21,413.55	\$ 21,413.55	
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*Public Facilities and Improvements*Cornerstone Rescue Mission – Lift Station
(\$3,290.00 funds recovered for reallocation)

\$ 0.00		
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Wellspring Inc.

\$ 4,855.00		
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Western SD Community Action – (\$13,165.08
funds recovered for reallocation)

\$ 0.00	\$ 4,855.00	
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*Public Services*Rapid City Authentic Youth Civic Engagement –
(\$5,000 funds recovered for reallocation)

\$ 0.00		
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Cornerstone Emergency Housing Assistance –
(\$157.61 funds recovered for reallocation)

\$ 796.18		
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Youth & Family Services Inc. – (\$227.50 funds
recovered for reallocation)

\$ 0.00	\$ 796.18	\$ 27,064.73
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B-2011-MC-46-0002*Administration*

\$ 46,131.06	\$ 46,131.06	
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Housing

Dakota Land Trust

\$ 50,000.00		
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Lutheran Social Services - Stepping Stones

\$ 5,703.00		
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Teton Coalition

\$ 28,330.14		
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Western Resources for dis-Abled Independence

\$ 11,557.92	\$ 95,591.06	
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Public Services

Behavior Management Systems

\$ 5,276.42		
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Salvation Army

\$ 5,101.40		
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Youth & Family Services Inc.

\$ 83.75	\$ 10,461.57	\$ 152,083.69
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Total Allocated Funds Carried Forward to FY 2012

\$ 179,248.42

Total Allocated Funds Carried Forward to FY 2012

\$ 179,248.42

RECOVERED FUNDS FOR REALLOCATION

Un-programmed Funds

FY 2009 FUNDS

FY 2010 FUNDS

FY 2011 Public Service Funds Recovered for Reallocation to non-public service projects

FY 2011 FUNDS

\$ 64,973.65

\$ 44,043.79

\$ 5,157.61

\$ 18,560.00

\$ 132,735.05

\$ 132,735.05

Rehab Escrow In Process

\$ 6,936.00

Total Entitlement Funds Carried Forward

\$ 318,919.47

Program Income Carried Forward

Revolving Loan Fund Balance (RL)

Program Income Balance (PI)

\$ 74,066.07

\$ 0.00

Total City Held Funds Carried Forward to FY 2012

\$ 392,985.54

Sub-Recipient Held Funds

Program Income (RE)

Grant Account Payable Balance

\$ 37,335.38

\$ 10,231.81

Total Balance of All Funds Carried Forward to FY 2012

\$ 440,552.73

Funding was recovered from the following Public Services for reallocation to non-public service FY 2012 projects:

\$ 57.61 Cornerstone Emergency Funds Returned
\$ 5,000.00 City Strengthening Families - AYCE
 \$ 5,057.61

Previously accounted for in summary:

\$ 100.00 Cornerstone Emergency Funds Recovered for Reallocation non-Public Service activity
\$ 227.50 Youth and Family Services Counseling
 \$ 327.50

Administration funds carried forward to 2012 - \$46,131.06
 Public Services carried forward to 2012 \$11,257.75

Amendments to the original plan approved in 2011 included:**Amendment to the Annual Action Plan #1**

Amendment # 1- Minor Amendment to adjust for actual HUD entitlement allocation granted and modifications to plan allocations (funding changes affected 6.42% of allocation).

City Council has provided final approval for the following funding changes to the FY 2011 Annual Action Plan:

- 1) City received an additional \$26,688 in entitlement funds to allocate. The allowed additional 20% was allocated to Program Administration = \$5,337.
- 2) The Rapid City Club for Boys withdrew their request for FY 2011 funding, citing they would not have enough staffing to meet our tracking and reporting requirements. We recovered \$2,000 from FY 2011 to be allocated to non-Public Service activities.
- 3) Allocation to Behavior Management Systems allocation was reduced by \$2,168.92 to \$36,109.08 to reduce the amount of Public Service allocations in order to avoid exceeding the 15% CAP due to payments on IDA's for education accounts. Funds to be reallocated to non-public service activities.
- 4) \$100 was recovered from Cornerstone's Emergency Housing funds to offset IDA Education fund draws against Public Service Cap. Funds to be allocated to a non-public service activity.
- 5) Unspent funding in the amount of \$4,396.42 was recovered from four agencies for reallocation to non-public service activities:
 - (\$ 227.50) Youth and Family Services
 - (\$2,000.00) Club for Boys FY 2011
 - (\$2,068.92) BMS FY 2011
 - (\$ 100.00) Cornerstone Emergency Housing funds
- 6) Adjustments to allocations using the recovered and additional Entitlement funding received included:
 - a) Increased maximum allowable Program Administration expenditure to \$90,337 (added 20% of \$26,688 = \$5,337); then to \$90,807.59 to reflect actual program income (PI) earned; and
 - b) \$19,645.31 was designated as contingency funding.
- 7) Habitat for Humanity requested an amendment to their contract for FY 2011 to allow funding to be used for rehabilitation or repair in addition to property acquisition.

Amendment to American Recovery and Reinvestment Act (ARRA)

Community Development Block Grant – Recovery Funds

The City received one request for a minor amendment to activities funded with American Recovery and Reinvestment Act dollars.

Bethel Assembly of God completed all of their projects and came in under budget on the Living Hope activity by \$3,697.26. Their request to use the remaining funding for the North Point Childcare Center to increase one part-time employee position to a full time employee position was approved. The position became full time in March 2012. The project affected less than 25% of the funding allocated, created an additional half-time position and did not change the intent of use of funds. See *American Recovery and Reinvestment Act section at the end of this report.*

This report highlights the progress that the City of Rapid City made in FY 2011 in implementing and achieving the goals of the fourth year of the City's Strategic Five Year Consolidated Plan. It also covers activities carried out by the City of Rapid City Community Development Division and non-profit sub-grantee agencies awarded CDBG funds for the time period of April 1, 2011 to March 31, 2012.

This report highlights the progress that the City of Rapid City made in FY 2011 in implementing and achieving the goals of the fourth year of the City's Strategic Five Year Consolidated Plan. It also covers activities carried out by the City of Rapid City Community Development Division and non-profit sub-grantee agencies awarded CDBG funds for the time period of April 1, 2011 to March 31, 2012.

**TABLE 1
COMMUNITY DEVELOPMENT PROGRAMS FUNDING SOURCES FOR FY 2011**

Entitlement Grant (Includes reallocated funds) CDBG	<u>\$ 451,688.00</u>	Total <u>\$ 451,688.00</u>
Prior Years' Program Income NOT previously programmed or reported – Interest earned to be returned to HUD	\$ 5.72	
Correction for double entry for rehab escrow funds carried forward	<u>\$ (533.13)</u>	Total <u>\$ (527.41)</u>
Prior Years Funds Not Expended		
CDBG – Previous years funds allocated to projects	\$ 547,289.96	
Entitlement funds recovered, not yet allocated	\$ 5,360.11	
Entitlement funds returned to HUD	\$ 699.81	
FY 09 Entitlement recaptured (program income spent in lieu of)	\$ 1,336.58	
FY 09 Funds recaptured for FY 2011 projects	\$ 77,197.92	
FY 10 Funds recaptured for FY 2011 projects	\$ 35,000.00	
CDBG – Revolving Loan Income Allocated to Activities	\$ 56,160.20	
Program Income held by Sub-Grantees	<u>\$ 10,000.00</u>	Total <u>\$ 733,044.58</u>
Total Program Income Earned in FY 2011		
Program Income – interest to return to HUD	\$ 0.94	
Program Income - Land Leases	\$ 2,349.95	
Program Income - Landslide Loan Repayments	\$ 0.00	
Program Income - Revolving Loans	<u>\$ 22,374.19</u>	Total <u>\$ 24,725.08</u>
Program Income - Held by Sub-grantees	<u>\$ 37,335.38</u>	Total <u>\$ 37,335.38</u>
Cash On Hand	<u>\$ 15,002.91</u>	<u>\$ 15,002.91</u>
		Total
Subrecipient Grant Repayment	<u>\$ 24,779.80</u>	<u>\$ 24,779.80</u>
Escrow Set-up Transfer from Rehab, not yet processed	<u>\$ 6,936.00</u>	<u>\$ 6,936.00</u>
TOTAL FY 2011 FUNDING SOURCES		<u>\$1,277,981.43</u>
TOTAL PROPOSED PROJECTS SUBMITTED	\$(925,542.71)	
TOTAL PROPOSED PROJECTS NOT SUBMITTED	<u>\$(171,715.17)</u>	
<i>Program Oversight and Administration</i>		
TOTAL PROJECTS SUBMITTED		<u>\$(1,097,257.88)</u>
TOTAL PROGRAM FUNDS REMAINING - NOT ALLOCATED		<u>\$ 180,723.55</u>

TABLE #2 FIVE YEAR CONSOLIDATED PLAN PRIORITIES AND GOALS - 2008 - 2012									
PROGRAM ADMINISTRATION				\$ 20,000,000	\$ 100,000,000	\$ 100,000,000	\$ 200,000,000		
HOUSING				\$ 20,000,000					
DESCRIPTION	NEED	DOLLARS NEEDED	PRIORITY	\$ YEAR GOAL	2008 Accomplishments	2009 Accomplishments	2010 Accomplishments	2011 Accomplishments	TOTAL ACCOMPLISHMENTS
Owner Occupied Housing - Rehab				50 Homes	1 units	12 units	2 units	6 units	21 units/42%
Extremely low income (<30% Med Income)	233 Households	\$4,200,000	HIGH	30 homes		\$16,031 pd in 2010; RCNRP - 8		"WRDI - 1 rehab completed" \$5,3910.87	
Very low income (<50% Med Income)	162 Households				RCNRP - 3 - \$36,630		RCNRP - 1,454,100	"WRDI - 1 rehab completed" \$2,872.98	
Low income home owners and mobile home owners (<80% Med. Income)	100 Households				RCNRP - 1		RCNRP - 1 / \$17,916	RCNRP - 4 rehabs completed/ \$4,602.64 (FY10)	
Home Ownership - Acquisition				18 Homes	2 units	5 units	8 units	4 units	19 units/39%
Extremely low income (<30% Med Income)	25 Households	\$3,000,000	HIGH	10 homes					
Very low income (<50% Med Income)	25 Households				Habitat - 2	Habitat - 3 lots purchased/ \$44,799		Habitat - CDBG- 1 home closed/3 purchase - \$44,500 (FY11); Non-CDBG - 2 homes closed	
Low income (<80% Med. Income)	50 Households						RCCDC/3 lots purchased - \$56,494; Habitat 1(\$45,082)	RCCDC/3 home closed/2 lots purchased - \$48,506.45 (FY10)	
Home Ownership - Acquisition Cost Assistance (Down Payment/Closing Cost)				50 homes	10 units	12 units	16 units	6 units	44 units/88%
Extremely low income (<30% Med Income)	50 Households	\$1,000,000	HIGH	40 homes		Teton - 1 buyer		Teton - 2 homes closed/\$36,000 (FY10, FY11)	
Very low income (<50% Med Income)					Teton - 10 / \$50,000; RCCDC - 2	Teton - 3 buyers / \$17904.50 (drawn 2010); RCCDC - 3 buyers		Teton - 4 homes closed/\$58,568.48 (FY11)	
Low income (<80% Med. Income)					RCCDC 7 - \$65,996	RCCDC - 3/\$55,378; Teton - 2/ \$27,283	5 Buyers - Teton/ \$17,921; 2 Buyers - RCCDC/\$26,800		
Home Ownership - Land Purchase for Scaledown 5th Land Trust				200 homes					6 units
Low income (<80% Med. Income)	400	\$12,000,000	HIGH	50 homes				1 Lot purchased	
Home Ownership - Assisted Rental				10 Homes				2 units	2 units/20%
Extremely low income (<30% Med Income)	10	\$1,250,000	HIGH	3 homes					
Very low income (<50% Med Income)	20							Habitat - Non-CDBG 2 homes closed	
Low income (<80% Med. Income)	20								
Special Populations - Handicap Accessibility Modifications				48 homes	7 units	4 units	6	53 units	68 units/141%
Handicap accessibility modifications - Owner occupied homes	35 units	\$375,000	HIGH	20 homes				"WRDI - 31 rehabs completed/CDBG- 2 completed @ \$18,283.50 (FY11); 26 completed using other funds	
Handicap accessibility modifications - Rental Units	40 units				20 apartments	WRDI- 7 units/\$27,000		"WRDI - 1	"WRDI - 2 rehabs completed /CDBG- 1 unit completed @ \$3,254.08 (FY11); 1 unit completed with other funds
Rental Units - Subsidized Apartments				50 apartments	30 units			10 units	40 units/80%
Low Income Rentals for Single Persons - Efficiency Apartments	20 units	\$3,160,000	HIGH	20 apartments	Pennington County Housing & Redevelopment Commission - 30 units Capital improvements (non CDBG funds)			Pennington County Housing & Redevelopment Commission - 10 new construction units completed (non CDBG funds)	
Low Income Rentals for Single Persons - One Bedroom Apartments	30 units								
Grants for Construction, Acquisition or Rehab Costs	300 units								

DESCRIPTION	NEED	DOLLARS NEEDED	PRIORITY	5 YEAR GOAL	2008 Accomplishments	2009 Accomplishments	2010 Accomplishments	2011 Accomplishments	TOTAL ACCOMPLISHED UNITS
Small Related -									
Extremely low income (<30% Med Income)	12 units	\$118,000	HIGH	10 apartments					
Very low income (<40% Med Income)	22 units								
Large Related -									
Extremely low income (<30% Med Income)	8 units	\$432,000	HIGH	8 apartments					
Very low income (<40% Med Income)	8 units								
Emergency -									
Extremely low income (<30% Med Income)			HIGH						
Very low income (<40% Med Income)									
Overseas -									
Extremely low income (<30% Med Income)	39 units	\$235,000	HIGH	8 apartments					
Very low income (<40% Med Income)									
Low income (<80% Med Income)									
Housing - Rehab Affordable Rental Units					28 units	1 unit / \$8,136			29 units / \$8,136
Small Related -					30	1 / \$8,136			
Extremely low income (<30% Med Income)			LOW		Pennington County Housing & Redevelopment Commission - 30 units Capital Improvements (non-CDBG funds)	*WRD - 1 / \$3,136			
Very low income (<40% Med Income)									
Large Related -									
Extremely low income (<30% Med Income)			LOW						
Very low income (<40% Med Income)									
Emergency -									
Extremely low income (<30% Med Income)			LOW						
Very low income (<40% Med Income)									
Low income (<80% Med Income)									
Housing - Individual Deposit Accounts (IDAs)									2 units
Extremely low income (<30% Med Income)			HIGH						
Very low income (<40% Med Income)									
Low income (<80% Med Income)									
HOUSING NEEDS & SPECIAL NEEDS POPULATION					34,610,000				
Homelessness - Individuals					14 beds / 127 people benefited	1,104 benefited / \$6,888		1,418 benefited / \$6,000	2,776 benefited / \$10,000
Emergency Shelter - Beds or Units			HIGH			*WAVI - 1,134 / \$5,000		*WAVI - 1,513 benefited / \$5,000 (FY11)	
Transitional Housing - Beds or Units	50 beds	\$1,070,000		13 beds	100 - 14 beds				
Care Management - Supportive Service	100 people	\$50,000		100 people	100 - 127 youth				
Life Skills Training - Supportive Service									
Homelessness - Families					24 beds / 180 people	1,104 benefited / \$6,000	1,441 benefited / \$6,000	12 units / 1,618 benefited / \$61,800	4,108 benefited / \$16,000
Emergency Shelter - Beds or Units			HIGH			*WAVI - 1,134 / \$5,000	*WAVI - 1441 / \$5,000	*WAVI - 1,513 benefited / \$5,000 (FY11)	
Transitional Housing - Beds or Units	50 beds	\$50,000		12 beds	100 people			100 sleeping bunks - 12 units completed / \$25,000 (FY11)	
Care Management - Supportive Service	100 people	\$50,000		100 people					
Life Skills Training - Supportive Service	50 people	\$30,000		50 people					
Permanent Housing					81 units				0
Beds or Units	25 beds		HIGH	25 beds					
Chronic Substance Abusers									
Disability Disabled									
Victims of Domestic Violence	36 beds	\$1,200,000		36 beds					
Homelessness and Special Needs Population - Families with Children					135 units / 280 people	4,888 benefited / \$4,800	1,104 benefited / \$6,000	1,441 benefited / \$6,000	1,804 benefited / \$9,000
Emergency Shelter - Beds or Units	75 beds		HIGH	10 beds	WAVI - 4,888 people - \$4,800	*WAVI - 1,134 benefited / \$5,200	*WAVI - 1441 benefited / \$5,000	*WAVI - 1,513 benefited / \$5,000	Corner Stone Rescue Mission - 21 benefited / \$4,232.50 (FY10)
Transitional Housing - Beds or Units	24 units			12 units					
Care Management - Supportive Service	200 people	\$100,000		200 people			*WAVI - 1,441 benefited / \$5,000		
Life Skills Training - Supportive Service									
Permanent Housing - Assisted Living Chronically Mentally Ill	24 units			24 units					
Homelessness - Support Services for Outreach & Retention									

DESCRIPTION	NEED	DOLLARS NEEDED	PRIORITY	5 YEAR GOAL	2008 Accomplishments	2009 Accomplishments	2010 Accomplishments	2011 Accomplishments	TOTAL ACCOMPLISHMENTS
NON-RESIDING COMMUNITY DEVELOPMENT					\$228,000				
Economic Development									
Individual Deposit Accounts - Start Business	5 savings accounts	\$35,000	HIGH	\$35,200					
Micro-enterprise loans	10 loans								
Infrastructure									
Lot purchase for drainage basin			HIGH						
Water/Sewer Improvements									
Street Improvements									
Removal of Architectural Barriers					1,292 benefited / \$68,000		866 benefited		1,682 benefited / \$68,000
	20 homes/ shops	\$100,000	HIGH		*YFS - \$30,000 / 1,292 people		**RAI exits and ramp @ 3200 Canyon Lake Dr. - 240 benefited / CDBG-R		
Public Facilities & Improvements - General					2,182 benefited / \$41,000	68 benefited / \$3,000	14,806 benefited / \$45,100	2,026 benefited / \$71,845	18,377 benefited / \$160,945
Youth Serving Facilities									
		\$500,000	HIGH		*YFS - \$29,200 / 1,232 people *Ogala Community College - 334 students		**Bethel Living Hope Center Windows - 8 benefited / \$4,231; **RAI roof # 612 Crazy Horse - 640 benefited / \$17,757 / CDBG-R; **RAI exits and ramp @ 3200 Canyon Lake Dr. - 240 CDBG-R	Welaptha/Activity Rooms Rm at needs completed - 119 youth benefited / \$21,945 (FY10) * Bethel/North Point Child Care Center - CDBG-R - 1 PTE added 61 Youth ** Bethel Living Hope Academy - Windows Electrical CDBG-R - 12 youth	
Homeless Serving Facilities									
			HIGH				Cornerstone Rescue Mission Men's Shelter - Lift Pump 700 benefited / \$21,710	RC First United Methodist Church Renovation for activity rooms completed - 2,511 benefited / \$50,000 (FY10)	
Supportive Services Facilities Serving People with Mental Health or Substance Abuse Issues									
			HIGH		\$M3 - \$12,200 / 505 people *YFS - \$28,200 / 1,232 people *Ogala Community College - 334 students	\$M3 Windows - completed in 2009 CDBG year; \$3 benefited / \$3,661.00	**\$M3 390 Ew St. Lighting - 7,621 benefited / \$12,650; **\$M3 Roof AC - 4,553 benefited / \$4,558.60; **\$M3 Renovation - 144 benefited / \$4,251.32		
Public Facilities & Improvements - Seniors					20,881 benefited / \$48,811		\$18,000		20,881 benefited / \$48,811
Combes									
		\$100,000	HIGH		CLSC - \$49,311 / 28,081 people		Canyon Lake Senior Center - Windows \$18,000		
Neighborhood Facilities									
		\$100,000	HIGH				\$271,894 benefited / \$271,894	\$271,894 benefited / \$271,894	
Parks & Recreational Facilities									
North Rapid - safe trails & a over the interstate pedestrian skywalk		\$300,000	HIGH						
PUBLIC SERVICES									
General				\$1,236,000 Total	4,116 benefited / \$69,847	11,480 benefited / \$68,812	8,845 benefited / \$61,727	2,877 benefited / \$69,812	24,367 benefited / \$267,817
Counseling services low income people	1663	\$236,000	HIGH			* YFS - 562 benefited / \$5,000	*YFS - 46 benefited / \$4,682	*YFS - 21 benefited / \$5,106.25 (FY10, FY11)	
Deposits, rent & mortgage payments, utility hook-ups, car repairs	1,785 people	\$173,700			SA - 343 benefited / \$21,568	Salvation Army - 283 benefited / \$15,000	Salvation Army - 284 benefited / \$13,312	Salvation Army - 47 benefited / \$4,586.32 (FY10, FY11) PC443 - \$4,837 (FY10)	

DESCRIPTION	NEED	DOLLARS NEEDED	PRIORITY	5 YEAR GOAL	2008 Accomplishments	2009 Accomplishments	2010 Accomplishments	2011 Accomplishments	TOTAL ACCOMPLISHMENTS
Outreach - 211 HelpLine Center					HelpLine - 3,266 calls referred	HelpLine - 3,238 benefited / \$1,000	HelpLine - 6130 benefited / \$5,000	HelpLine - 8,378 benefited/\$5,000 (FY11)	
People at risk	769 people	\$44,350				*Club for Boys 364 benefited / \$1,591	*Club for Boys 261 benefited / \$700; PCHNS - 6 benefited / \$1763 Bethel House - 28 benefited / \$2500	*PCHNS - 17 benefited / \$7,247.27 (FY10)	
Medication program	520 people	\$30,000			BMS - 306 benefited / \$32,079	BMS - 530 benefited / \$29,427	BMS 457 benefited / \$29,854; *PCHNS 9 benefited / \$1753	*PCHNS - 17 benefited / \$7,247.27 (FY10); BMS - 417 benefited / \$34,003.07 (FY10, FY11)	
Recreational Programs		\$10,000				*Club for Boys 364 benefited / \$1,591	*Club for Boys 261 benefited / \$700 Bethel Playgrounds Equipment 630 benefited / \$26,500		
IDA Program - Education	205 people	\$500,000			CCCS - 1 acct.	CCCS - 1 acct pd out/\$92; 3 new accts.	CCCS 3 accts pd out / \$6926	CCCS - final draw for 3 people - previously reported / \$8,171.92 (FY07)	
Advocates - 4 positions	200 people	\$26,000							
Mental Health Services	2,774 people	\$491,000							
Education:				\$45,100					
Financial Education (budget, credit, bankruptcy)	486	\$29,100	MEDIUM						
Homebuyers education	608	\$24,000							
Handicap Services:									
			HIGH						
Legal services:						138 benefited / \$4,000	167 benefited / \$6,000	146 benefited / \$4,000	451 benefited / \$14,000
Legal services for low income, elderly, victims domestic violence and housing issues	2,000 people	\$100,000	MEDIUM			Delota Plains Legal Services - 135 benefited / \$5,000	Delota Plains Legal Services - 167 benefited / \$6,000	Delota Plains Legal Services - 145 benefited / \$5,000 (FY11)	
Transportation Services:				\$468,100 Total			60 Passes/\$1.00		60 people
Passes	12,100 passes	\$12,100	HIGH				Rapid City Reentry Program - DCU SCA grant funds (Non-CDBG) 60 bus passes		
Buses - 3	3 buses	\$135,000							
Transportation costs	10,000 youth	\$275,000							
Advocate PRT up truck	1 truck	\$28,000							
Advocate Van	1 van	\$24,000							
Transportation Expenses Maintenance - Insurance - Gas	3,400 youth	\$14,000							
Substance Abuse Services:				\$68,000	294 benefited / \$82,079	389 benefited / \$29,457	457 benefited / \$29,854	417 benefited / \$4,000.07	1,537 benefited / \$174,400
Adult outpatient Treatment Group	613	\$76,000	HIGH		BMS - 306 benefited / \$32,079	BMS - 530 benefited / \$29,427	BMS 457 benefited / \$29,854;	BMS - 417 benefited / \$34,003.07	
Senior Programs:				\$429,000					
Senior Programs - Services			HIGH						
Senior Programs - Senior Centers									
Youth Programs:				\$475,000 Total	218 benefited	304 benefited / \$1,891	338 benefited / 1.2 FTE jobs created / \$182,712		1,028 benefited / 1.2 FTE jobs created / \$184,000
Youth Centers	300 children	\$180,000	HIGH			*Club for Boys 364 / \$1,591			
Child Care Centers	300 children	\$3,500,000					Compassion Dear Care 20 benefited / \$136,212 (CDBG); **Bethel Child Care Employees 1-FTE; 1 PTE; 630 youth / \$26,900 (CDBG-R)	**Bethel/NonPrt Child Care Center - CCBG-R - 1 PTE added / \$1 Youth	
Abused/Neglected Children									
Emotional/Behavioral problems	24 youth	\$145,000				Wetwearing - 316 youth			
Medicaid match	56 youth	\$140,000							

DESCRIPTION	NEED	DOLLARS NEEDED	PRIORITY	\$ YEAR GOAL	2008 Accomplishments	2009 Accomplishments	2010 Accomplishments	2011 Accomplishments	TOTAL ACCOMPLISHMENTS
Youth Services				\$156,000	1,181 benefited/ \$4,606	868 benefited/ \$6,899	48 benefited/ \$4,532	21 benefited/ \$5,106	2,138 benefited/ \$219,043
Suicide Prevention		\$160,500	HIGH						
Youth Services	2,258 youth	\$836,000				*Club for Boys 264/ \$1,428			
Juvenile delinquency	80 youth	\$90,000							
Counseling services	1,150 youth	\$262,000			YFS - 1,101 youth \$4,308	* YFS - 592/ \$3,841	*YFS 46/ \$4,582	*YFS - 21 benefited/ \$5,106 (FY10, FY11)	
Counseling for incarcerated youth	40 youth	\$30,000							
Health Ed/Advocacy	200 youth	\$350,000							
Mentoring programs	120 youth	\$80,000							
COMMUNITY DEVELOPMENT & JOB CREATION									
Micro Enterprise Loans for low income people	60 people	\$30,000	HIGH	29 loans					
Job Training Programs for low income people	280 people	\$180,000	HIGH	80 people					
*Amounts have been rounded to nearest \$									
* - indicates activity that covered multiple categories									
** CDBG - R funding									

Accomplishments listed were completed in the program year.

*Some activities fulfill priorities under several different categories and are listed more than once.

**Activities listed on Table 2 for Goals and Achievements also include non-CDBG funded activities.

Dollars spent may not match IDIS reports due to payment approval and draw cycles where draws are processed after the close of a program year or funds are carried forward to another year. Also lots may be purchased for housing projects in one year but not completed or sold until the next year.