



RED MAPLE GROVE HOPE VI

INDIANAPOLIS HOUSING AGENCY

COMMUNITY AND SUPPORTIVE SERVICES SUSTAINABILITY AND TRANSITION PLAN

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Indianapolis Housing Agency
1919 North Meridian Street
Indianapolis, IN 46202-1303
(317) 261-7201
www.indyhousing.org



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Executive Summary

In 2003, the Indianapolis Housing Agency (IHA) was awarded a \$16.8 million HOPE VI Revitalization Grant to support the redevelopment of Brokenburr Trails (known now as Red Maple Grove), as well as supportive services for eligible clients. The CSS portion of the grant is critical in meeting the needs of the targeted population. IHA began implementing its HOPE VI Community and Supportive Services (CSS) Plan in 2004. This plan was developed to ensure that eligible HOPE VI residents receive comprehensive and targeted services to address their specific needs and goals with emphasis on economic self-sufficiency. In order to effectively implement a program targeted to meet the needs of residents, IHA capitalized on its current successful economic development programs and the support of its existing service provider network.

To date, over **178** households are receiving some form of supportive services under the HOPE VI CSS program. To continue this legacy of successful economic empowerment, the coordination of strong in-kind partnerships, grant resources, staffing development, supportive services, integrated communication and management systems, implementation and evaluation are the strategic components of the Red Maple Grove Sustainability Plan.

IHA along with residents and key partners have come to consensus on the long-term vision and sustainability for the community of Red Maple Grove. This vision includes a community built on economic self-sufficiency, community ownership, diversity and leadership. Through these key principles, a strategic plan for transition and sustainability of supportive services was created to maintain the level of service delivery to residents of Red Maple Grove. IHA will implement a transitional and sustainability plan prior to the closeout of the existing HOPE VI CSS program.

IHA currently has a five-prong approach to implementing its CSS program, and these five prongs will also be a critical part of how services will be sustained after the close-out of the HOPE VI-grant:

1. Program Policies and Procedures
2. Staffing Plans
3. In-House Resource Coordination

4. Local Resource Coordination
5. Client Information Systems

The implementation of IHA's sustainability plan includes the following major steps that are described within this document:

1. Developing a strategic plan to achieve our vision.
2. Securing funding and partnerships through resource development to support our vision.
3. Developing an infrastructure to support this vision.
4. Establishing communication protocol.
5. Developing a tracking and evaluation plan.
6. Implementing our sustainability plan , evaluating the results, and making changes where needed.

IHA estimates that its funding needs to continue providing service coordination, case management and supportive services post-HOPE VI may exceed \$100,000 annually. The viability of our continued programming will depend on the implementation of a sustainability plan that can only be achieved through maintaining on-going community partnerships and developing a diverse funding portfolio that will include Red Maple Grove operational dollars, HUD grants, state and local funds, and corporation and foundation support. Although IHA's Resident Relation department will provide ongoing CSS fund development oversight and staffing, other IHA departments, such as Strategic Planning and Housing Management, along with partner, Brinshore Development will share the accountability of a successful fund/resource development strategy.

The following list includes key IHA staff and partners participating in the sustainability plan and process: IHA Director of Resident Relations, IHA HOPE VI/Special Projects Manager, V.P. of Brinshore Development, Property Management Agent, Indianapolis Public Schools, Indy Parks and Recreational Department, Indy Go, Indianapolis Neighborhood Housing Partnership, IPIC, Job Works, HealthNet, Southeast Multi-service Center and R/ROS Community Development Corporation.

I. Overview of Red Maple Grove HOPE VI Program

a. CSS Program Implementation

This Community and Supportive Services (CSS) Workplan has been designed to address the complex needs of the Indianapolis Housing Agency (IHA) Brokenburr Trails HOPE VI CSS eligible population, and to provide the necessary services identified through the community needs assessment process to help these families achieve greater economic self-sufficiency. In developing the CSS Workplan, IHA faced a unique challenge because there were so few former Brokenburr households living at the site prior to the relocation and subsequent demolition that occurred in 2003. With a goal of defining an eligible target population, in addition to the original Brokenburr households that should receive services, IHA developed criteria for a HOPE VI CSS Services Eligibility List. The additional households encompass other IHA residents as well as residents of the surrounding community in a prioritized service eligibility list. The eligibility list strategically initiated a partnership commitment to build a diverse, mixed-income community that would one day be a model to be replicated in Indianapolis and other cities.

The anticipated needs of the HOPE VI eligible population addressed in the CSS Workplan were identified through an extensive needs assessment process that included resident surveys and focus groups, community meetings, analysis of census data and IHA's own resident demographic information. The primary resident needs identified through this process are: case management services, career development assistance, job skills training, GED or other adult education, youth development services, transportation, homeownership counseling, and tenancy counseling. The above needs were proven to be true and comprehensive service efforts have been utilized to fully address the service needs.

Although the original blend of in-kind partners has changed over the last two (2) years, the number of in-kind resources has more than doubled. Primary needs have been addressed via innovative partnerships, contract relationships and through the maximization of IHA pre-existing staff and grant resources. Every effort is being made to utilize HOPE VI funds as gap financing

versus the "first resort" of funding. The impact has resulted in the leveraging of over 38 local service providers offering in-kind services valued at \$116,102 to date which represents 3% of the committed in-kind resources. The majority of in-kind dollars committed in 2004-2005 will be utilized once the units are occupied and/or community center is available for on-site service delivery. For example, Indianapolis Public Schools (IPS) will operate a full-day kindergarten program, and adult education program in the center by 2008. The IPS in-kind contribution is valued at \$933,600, while Indy Parks has committed to installing playground equipment and maintaining a park valued at \$ \$80,000. A third partner, Rays of Sunshine Daycare has committed \$800,000 in day care programming, as this entrepreneur patiently awaits the development of the economic strip mall. Many providers, such as HealthNet Barrington Community Health Center, who committed \$625,000, will conduct direct marketing to new tenants as they take residence at Red Maple Grove. There are currently 40 families living on site as of March 2007.

Implementation of our CSS workplan is primarily staffed by the IHA Resident Relations Department and offers the following benefits of centrally located **programs** and administration:

- ▶ Well coordinated communication and programs
- ▶ Reduction of competition for local in-kind resources
- ▶ Maximization of other HUD grant funds (e.g., FSS, ROSS), and other grant funds
- ▶ Strong community partnerships grown from previous or ongoing relationships
- ▶ Utilization of internal systems that have been tested, e.g., financial management systems, client data tracking systems, intake, assessment tools, communication efforts
- ▶ Immediate transition into pre-existing agency departments with no loss of staff providing clientele with consistency of key players
- ▶ Long-term relationships established with contract providers that receive continued support through ongoing staffing.

Over 184 families, 201 working age adults, 4 seniors/disabled and 288 children and youth have been served in our CSS Case Management Program. Great success is occurring while the site construction continues.

b. Demographics

The first year CSS intake assessments, the initial target population of 143 households included projections for five population segments: former Brokenburr households (17 households), IHA FSS program households (15), households from the Barrington community (57), households from IHA south-side communities-Laurelwood and Rowney Terrace (29), and other IHA public housing and Section 8 households (excluding Laurelwood and Rowney Terrace) (25). These same population groups continue to be targeted in year 2 with an assessed population of 178 households surpassing the projected 167 in year 2. *The second year targeted segments and key outcomes are as follows:*

Targeted Segments	Year 1	Year 2	Original Projections
1. Former Brokenburr Residents	17	19	17
2. FSS Participants	15	22	50
3. Barrington Community	57	72	50
4. Southside Public Housing Residents (Laurelwood/Rowney)	29	46	30
5. Other Public Housing Communities (excluding Laurelwood and Rowney)	25	19	20
Totals	143	178	167

	2005 CSS Annual Progress Report	2006 CSS Annual Progress Report	Projected at Close-out (12/2009)
RESIDENTS:			
Number of HOPE VI households	143	178	167
Number of HOPE VI residents	414	495	N/A
Number of residents 19-64 who are not disabled		172	161
Ages of Residents:			
• Residents 0-18 years of age	250	288	259
• Residents 19-64 years of age	163	206	211
• Residents 65+ years of	1	4	25
EMPLOYMENT:			
Number of residents employed	64	107	150

c. Red Maple Grove Revitalization Plan

The original development known as Brokenburr Trails consisted of 250 units on approximately 29 acres. The development was vacated in 2001 and demolished with HOPE VI funds in 2003. IHA procured BRIndy, LLC (Brinshore Development) as the Master Developer for the redeveloped site in 2002.

The newly created development, Red Maple Grove, will produce a total of 217 housing units by creating 58 replacement public housing units, 80 low-income housing tax credit units, 10 of which are Section 8 project-based units, 17 market-rate units, and 52 homeownership units. The revitalization plan includes four phases.

Phase	Description	Unit Mix	Projected Occupancy Date
Phase I	<p>The completed Phase I is comprised of 40 low-income housing tax credit units (LIHTC), 10 of which are also subsidized by Section 8 project-based assistance.</p> <p><i>No HOPE VI funds were used in this Phase.</i></p>	<p>20-(2) bedroom 16-(3) bedroom 4-(4) bedroom</p>	<p>Phase I units were available beginning December 2005 and are fully leased and occupied</p>
Phase IIA	<p>Phase IIA contains 60 rental units including 53 LIHTC with income tiering as follows: 18 units at 30% of AMI 10 at 40% of AMI 22 at 50% of AMI 3 at 60% of AMI.</p> <p>28 of the 53 LIHTC units reserved at the 30% and 40% tiers will be public housing units. The remaining 7 units will be unrestricted market- rate units.</p> <p>Phase IIA includes an 8,500 square foot community center/management office, 2 tennis courts, and a swimming pool.</p>	<p>8-(1) bedroom 27-(2) bedroom 19-(3) bedroom 6-(4) bedroom</p>	<p>Units will be available in August 2007 and completed by December 2007.</p>
Phase IIB	<p>Phase IIB includes 65 units of rental housing, 30 public housing units, 25 LIHTC, and 10 market rate units</p>	<p>4- (1) bedroom 38- (2) bedroom 17- (3) bedroom 6- (4) bedroom</p>	<p>Construction will start in Fall of 2007, and units are expected to be available by December 2008.</p>

Phase	Description	Unit Mix	Continued Projected Occupancy Date
Phase III	<p>The Red Maple Grove homeownership phase is modeled after the highly successful City of Indianapolis Fall Creek Place initiative. Phase III consists of 52 three-bedroom, two-bath single-family detached structures on 50-foot wide lots. The average lot size is 7,000 square feet. The size of homes will be a minimum of 1,500 square feet. Homes will have detached garages accessed from paved alleyways that are characteristic of Indianapolis neighborhoods, and will front onto public streets with private front, side, and rear yards. IHA's not-for-profit subsidiary, Partners for Affordable Housing, Inc. will act as Master Developer of the homeownership phase. BRIndy, LLC will act as a consultant/co-developer on Phase III.</p>	52 3BR/2BA Single-family homes	Pre-sale of homes will begin Summer 2007 with construction beginning in Fall of 2007.
Phase IV	<p>Phase IV will be a commercial building on the corner of the property with 10,000 square feet for commercial space for area business.</p> <p><i>No HOPE VI funds will be used in this Phase.</i></p>	N/A	To be determined by market demand. Marketing the site to retailers will begin in the summer of 2007.

II. Post-HOPE VI Planning Process and Goals

a. Sustainability and Transition Planning Process

IHA, Brinshore Development and its many partners are committed to the long-term success of Red Maple Grove. This dedication is practiced and qualified in five (5) primary implementation approaches:

1. Program Policies and Procedures
2. Staffing Plans
3. In-House Resource Coordination
4. Local Resource Coordination
5. Client Information Systems

Three primary IHA departments will participate in the planning and execution of the Red Maple Grove sustainability plan as listed below. Those having mutual programming agendas and/or interaction with the long-term processes of this project include but are not limited to:

Primary IHA Departments

- ▶ Resident Relations- responsible for management of self-sufficiency programs and resource development e.g., grant and in-kind commitment
- ▶ Strategic Planning – responsible for long-term planning to address decentralization and housing stock development to address the local housing needs
- ▶ Housing Management- responsible for the daily management of public housing stock and oversight of units managed internally and by external sources

Support Service Departments

- ▶ Executive Staff, Executive Director, Chief Operating Officer, Chief Financial Officer
- ▶ Legal – responsible for contracts, MOA’s, insurance and policy development
- ▶ Human Resources – responsible for assisting in staffing, training and development
- ▶ Management Information Systems (MIS)- provision if IT support

Key external players/resources equally committed to the success of Red Maple Grove

(RMG) include:

- ▶ Brinshore Development
- ▶ Red Maple Grove Property Management Agent
- ▶ HUD – self-sufficiency funds
- ▶ In-kind Service Provider Partners
- ▶ Other community Partners

It is these IHA departments and partners who will be primary participants and planners of our sustainability and transitional plan. The proposed process will include the following key steps to ensure full disclosure and commitment to a plan that will result in the continuation of a comprehensive economic development and supportive services system for Red Maple Grove residents.

SUSTAINABILITY PLAN & VISION SETTING

Partnership Consensus Building and Service Integration

- Key Players (IHA, Brinshore Development and in-kind providers)
 - Timelines
 - Outcomes
- Integration and Development of Required Resources
- Accountability System (e.g., Advisory, Steering, Admin, Reporting)
 - HUD Accountabilities
 - Long-Term Funding Accountabilities



Strategic Plan to Achieve Vision



Resource Development to Support Vision

- In-kind
- Grants (public/private diversify)



Infrastructure to Support Vision

- Advisory Board
 - Staffing
 - Location
- Partner Charges (responsibilities)- MOA's/Pre-existing agreements



Communication Protocol

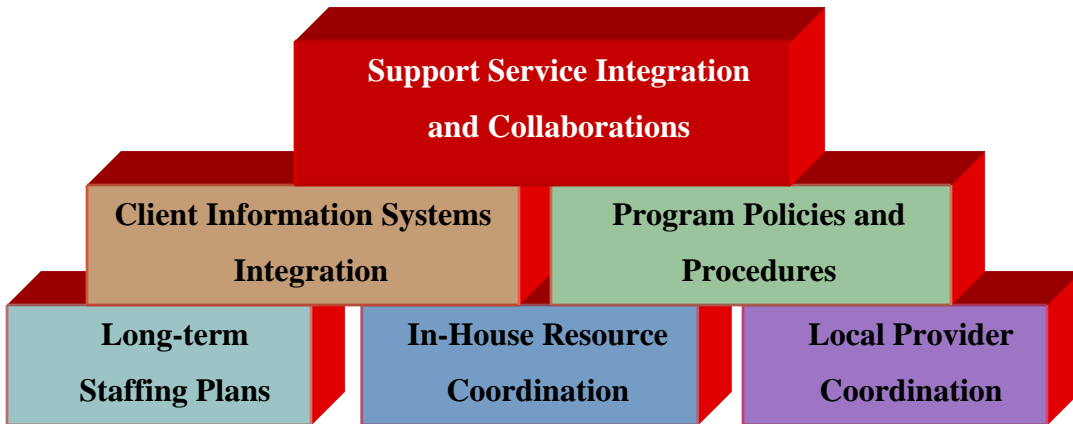


Tracking and Evaluation Plan



Plan Implementation and Evaluation

To be fully successful in sustaining the Red Maple Grove HOPE VI CSS model, the following activities must be maintained and/or implemented in an effort to establish a foundation for long-term effectiveness:



b. Sustainability and Transition Goals

By early 2009, the estimated number of occupied rental units will be 217 units comprised of 236 adults and approximately 259 children. Those taking residence at Red Maple Groove will have passed selection criteria such as drug testing, mandatory work requirement, extensive background, financial, and rental history checks. In addition, the work requirement states that heads of households must have and maintain a 20 hours a week minimum employment status or attend school and/or training. It is these leasing qualifications and screening criteria, coupled with a continued supportive services plan and resource development that will result in the achievement of our vision for a prosperous mixed income community as listed and further explained below:



▶ **Economically Diverse Community**

To achieve the above Vision For Red Maple Grove, a collaboration between IHA staff, Brinshore Development, Property Management, tenants and local service providers must consciously strive to maintain its diverse funding base of earned income, tax credits, public housing, site- based Section 8, and homeowners. The strategic mix of household incomes and supportive service funding sources has established and will maintain this ***Economically Diverse Community***.

▶ **Low Crime Community**

There are many benefits to Red Maple Grove, a unique mixed income community. The primary being the majority of the citizens earns an income and will work hard to maintain their upward mobility status. This economic goal is directly correlated to behaviors that increase one's chances for success while avoiding those such as drug and other illegal activities. Property Management applicant screening, initial drug testing and annual drug testing for household members 18 and above will support this vision. Also tenant participation in ongoing community crime watch, education and involvement will support a community that is ***Free from Drugs and Low in Crime***.

▶ **Support Service Integration**

Due to the current CSS HOPE VI program, IHA has already begun to integrate their network of service providers, resources and funding into a foundational system needed in order to sustain supportive services for the Red Maple Grove residents. Because Red Maple Grove is a mixed income community, the ongoing service support for low/moderate income families must be continued until they are economically strengthened or stabilized. To achieve this vision of ***Support Service Integration***, IHA must maintain a continuum of local in-kind service provider partners to collaboratively address tenant needs. IHA and its development partner Brinshore are equally committed as indicated by the space provided in the community center for ongoing case

management/service coordination services, computer lab, community education and training space and Indianapolis Metropolitan Police sub-station.

▶ **Financial Resource Development**

To fully achieve this vision and accomplish the stated goals of this sustainability plan, diverse financial resources must be secured and maintained to ensure proper staffing and service delivery contract support. IHA and Brinshore Development will provide consistent and broad community involvement, collaboration, and recognition of community successes to function as the foundation for the necessary *Financial Resource Development* through government, private and corporate funding sources.

▶ **Tenant Asset Development**

One of the cornerstones of a successful community is economically healthy families. The nature of this development supports a blend of financially strong families while others are developing their personal assets in hopes of getting their piece of “The American Dream”. IHA is committed to long-term and ongoing *Tenant Asset Development* with the integration of tenant needs into IHA’s Family Self-Sufficiency and ROSS Economic Development program efforts. IHA intervention will result in families completing education and training programs, earning a livable wage, starting businesses and/or becoming homeowners possibly through the Red Maple Grove homeownership program.

▶ **Tenant Transition to Non-subsidized Living**

The ultimate measure of economic empowerment is the movement from government subsidized housing to Fair Market Rent and/or homeownership. Families will receive financial management training and asset development support to ready households for *Transition to Non-subsidized Living*. Transition periods range from 1-5 years depending on the education and type of social challenges e.g., mental health, health, substance abuse, violence, developmental disabilities, etc.

▶ **Community Leadership Involvement**

Strong communities are aware and influence infrastructure, social and political matters that impact their neighborhoods. To ensure that Red Maple Grove serves as an asset to the larger community, IHA and the Property Management Agent will support participation in a neighborhood and/or homeowner association. Leadership skill development initiated during the grant period will be the foundation for a strong neighborhood association and integration of ***Red Maple Grove Community Leadership*** into the community fiber of R/ROS Community Development Corporation and other city-wide neighborhood associations.

▶ **Excellent Lease Compliance**

Community growth and stability will be ensured through tenant lease compliance. Recognizing the distinctive requirements of drug testing and mandatory 20 hours a week work requirement for those 18 and over and non-elderly or disabled, an ongoing support system will be in place to increase household compliance. A comprehensive mandatory work addendum and plan has been crafted noting shared responsibility with the Property Management Agent and IHA Resident Relations Department. Proactive triaging, intervention and ongoing tenant asset development will encourage ***Excellent Lease Compliance***.

To achieve the above Vision, key partners have agreed on the following sustainability and transition goals, which are heavily weighted toward maximizing pre-existing IHA divisions to ensure program longevity and ultimately economic strengthening of Red Maple Grove families.

Key Sustainability and Transition Goals

1. **Integrate CSS activities** into IHA pre-existing Resident Service Unit to ensure the continuum network of supportive services.
 - ▶ Assess case management entity
 - ▶ Review Social Service referrals
 - ▶ Coordinate with IHA's Family Self-sufficiency Programs
 - ▶ Renegotiate extended in-kind service partnerships
2. **Develop communications protocols** between property management agent, social service providers and IHA.
3. **Affirm current client information system**, TAAG, which tracks resident compliance.
4. **Identify staffing and contract infrastructure.**
 - ▶ RMG Service Coordinator
 - ▶ IHA and Property Management transition staffing
 - ▶ IHA Resident Relations Staff- FFS
5. **Prepare long-term Resource Development Plan.**
 - ▶ MOA's and contracts
 - ▶ In-kind and grants

III. Transition Staffing

a. Current CSS Staffing

Below is a listing of current IHA staff support for the CSS program model. No additional staff was hired to solely focus on the implementation of the CSS workplan. Instead, expertise within IHA’s Resident Relations and Strategic Planning Departments has been interwoven into HOPE VI and integrated into our daily work accountabilities. To extend staff support and minimize costs to the agency and the HOPE VI grant, when National Urban Fellows (NUF) are placed with IHA’s Resident Relations Department, a portion of this NUF time is aligned to HOPE VI and afforded additional service coordination and in-kind resource development support. *Key staffs involved are listed below:*

Title	Staff
HOPE VI CSS Coordinator	Pamela (Morrison) Lawrence
Phone # & extension	317-261-7268
Email	plawren@indyhousing.org
HOPE VI Program /FSS Contract Monitor	Karen Washington
Phone # & extension	317-261-7268
Email	kwashing@indyhousing.org
HOPE VI Quality Control	Betty Robinson
Phone # & extension	317-261-7268
Email	brobins@indyhousing.org
HOPE VI Administrative Assistant	Marquetta Price
Phone # & extension	317-261-7266
Email	mprices@indyhousing.org
HOPE VI Program Intern	National Urban Fellow
Phone # & extension	317-261-7913

To ensure accomplishment of grant objectives, service delivery vendors have been solicited and procured. Contractors function as an extension to the above staff team. Primary contractors include:

- ▶ Indiana Fair Chance - Case Management
- ▶ Indiana Fair Chance - Section 3 Job Development and Placement
- ▶ University of Indianapolis – Program Evaluation
- ▶ Abt Associates – CSS Technical Consultation

b. Description of Transition Staffing

Paramount to the transition is the following three (3) departments:

1. Resident Relations
2. Strategic Planning and Development
3. Housing Management

Each department has committed a combined total of six (6) direct project staff and many other support staff from Legal/Procurement, HR, MIS, and Section 8 to ensure full implementation of HOPE VI CSS programs. Primary staff functions include: 1) Ongoing identification of target population needs and challenges; 2) Maintenance of current and identification of new in-kind partnerships and other resources; 3) Procurement and contract performance management; 4) Program tracking, evaluation, and reporting; 5) Maintenance and enhancement of CSS program strategy; 6) Marketing and promotions; 7) Lease Compliance; 8) Inter and Intra agency coordination and policy development; and last, but not least, 9) Community Support Service Program integration into Resident Relations Department.

Current key staff, Development partners and contract support is included in the following list of transitional team members.

Title	Member Name	Current Role	Transitional Role	Post HOPE VI
HOPE VI Coordinator	April L. Kennedy	HOPE VI Coordinator	HOPE VI Coordinator	HOPE VI and Special Projects Manager
HOPE VI CSS Coordinator	Pamela (Morrison) Lawrence	CSS Coordinator	CSS Coordinator	Resident Relations Department Director
HOPE VI Program /FSS Contract Monitor	Karen Washington	CSS Contract Monitor	CSS Contract Monitor	No role
HOPE VI Quality Control	Betty Robinson	CSS Quality Control/Data Management	CSS Quality Control/Data Management	Resident Relations Dept. Lead Program Manager/Quality Control
HOPE VI Administrative Assistant	Marquette Price	Executive Assistant/ Communications	Same	No role
Housing Management Regional Manager	Francine Jones	ACOP and public housing compliance	Same	Property Management Liaison
VP Brinshore Development	Peter Levavi	Developer/Owner	Developer/Owner	Developer/Owner (continue below)

Property Site Manager	Van Rooy Properties	Red Maple Property Management	Red Maple Property Management	Red Maple Property Management
Community Program Director	Van Rooy Staff	Community program outreach coordination	Community program outreach coordination	Community program outreach coordination
Case Management Contractor	Mary Bullock	CSS Case Management Contractor	CSS Case Management Contractor	Undetermined/ Procurement required
Section 3 Contractor	Jeffrey Humbles	Job Readiness and Placement	Job Readiness and Placement	Undetermined/ Procurement required
University of Indianapolis Program Evaluator	Dr. Terri Akey	HOPE VI Program Evaluation and recommendations	HOPE VI Program Evaluation recommendations	Final Evaluation Report

c. Integration with other IHA staff

For the HOPE VI grant period of 2004-2009, the HOPE VI CSS workplan was initiated as an integrated model; therefore, there will be few changes of the guard to ensure program continuation. IHA Resident Relations, Strategic Planning and Housing Management Departments along with the development partners and service providers have been intricately involved in the CSS planning, implementation, evaluation and transition planning. The entire transitional team will continue to provide leadership and staffing throughout the transitioning phase and plan implementation. *Please see the attached:*

- ▶ **Chart A: Post HOPE VI Organizational**
- ▶ **Chart B: Integrated Program Overview of Current and Post HOPE VI**

The proposed organizational chart depicts the integration of current CSS service delivery, contract management, and resource development into the Resident Relations Department while broad public housing unit management will remain within the purview of the Housing Management Department. Strategic Planning will continue to provide broad oversight and long-term direction along with supporting of Red Maple Grove communications and resource development plan. Other IHA departments will continue to provide administrative support through legal, human resources, management information systems and executive offices.

Key Integrated Functions will include but are not limited to:

Internal Service Delivery

- ▶ Family Self Sufficiency Case Management
- ▶ Job Training/Placement
- ▶ Youth and Family Service Coordination
- ▶ Senior/Disabled Service Coordination
- ▶ Client Information Tracking- TAAG
- ▶ Finance and other Resource Development
- ▶ Service Partner Coordination
- ▶ Resident Leadership Development

Contract Management (such as)

- ▶ Family Self-Sufficiency Case Management
- ▶ Computer Technology Skill Development
- ▶ Job Skill Development

Operations

- ▶ Management Information Systems (IT)
- ▶ Legal
- ▶ Finance
- ▶ Evaluation

The continuation of CSS will be directly integrated into the annual goals and objectives of the Resident Relations Department in an effort to maximize resources and ensure access to local provider partners. Funding for a dedicated Resident Relations staff Service Coordinator for Red Maple Grove will be sought from administrative and grant funding. *(See Chart B- describes specific program and other systems integrations)*

Key post HOPE VI players will include: IHA departments, Brinshore Development, Van Rooy-Property Management, Case Management Contract Provider, and other Service Providers.

d. Post-HOPE VI Staffing

Title	Member Name	Job Descriptions
Resident Relations Director	Pamela (Morrison) Lawrence	Oversight for fund development and grant coordination, staffing, contract procurement, and communications
HOPE VI and Special Projects Manager	April L. Kennedy	Responsible for overall communications, public relations, and resource development
Quality Control Manager	Betty Robinson	Contractor administration and evaluation of service coordination
Red Maple Grove FSS Service Coordinator	New Position to be Determined	Case management and supportive services coordination of IHA and external provider resources

Beyond the HOPE VI grant period, the continuation of case management and supportive services will be orchestrated by IHA’s Resident Relations Department. The above IHA staff will continue to be involved with the CSS coordination. At a minimum, one (1) Service Coordinator will address the ongoing economic development needs and service coordination functions at Red Maple Grove. Depending on the needs, the Service Coordinator will directly serve and/or manage contract and in-kind partner resources. The Service Coordinator will also leverage and manage the integration of other IHA resources to address senior, youth and leadership agendas.

(See proposed organizational chart, Chart A)

Limited grant resources and HOPE VI tenant needs will test the initial sustainability service delivery and infrastructure plans; however, every effort will be made to maximize pre-existing IHA and in-kind service provider resources. Ultimately the final staffing plan is contingent upon availability of funds.

e. Role of Property Management Staff

The property management staff is focused on efficient resident intake, compliance, communications and needs assessment. The site manager and community program director will work collaboratively with Red Maple Grove specific staff and community partners. Their specific responsibilities related to the above task are listed below:

- ▶ Overseeing lease compliance including mandatory work requirement
- ▶ Securing tenant data and status information for shared use with the appropriate agencies
- ▶ Monitoring Lease violations that allow intervention – slow and no pays – eviction prevention
- ▶ Coordinating with community outreach programs and organizations to assist with resident needs
- ▶ Providing communications to IHA on residents compliance and support service needs

IV. Projected Community Needs

a. Resident Service Needs at Grant Award and Current

The needs of the HOPE VI eligible population addressed in the original CSS Workplan were identified through an extensive needs assessment process that included resident surveys and focus groups, community meetings, analysis of census data and IHA's own resident demographic information. The primary resident needs identified through this process were: case management services, career development assistance, job skills training, GED or other adult education, youth development services, transportation, homeownership counseling, and tenancy counseling.

Our confidence in the above needs determination process coupled with a comprehensive family assessment of every household conducted by the Case Management provider, Indiana Fair Chance, proved to be an accurate anticipation of needs. At the onset of service delivery, the majority of those who registered for the waiting list were unemployed, underemployed, and/or receiving welfare assistance. The following statistics provides an overview of the CSS target population economic status:

**Summary of HOPE VI CSS Target Population by Employment,
Income and Source of Income**

	Former Brokenburr Residents	FSS Participants	Barrington Residents	Residents from Laurelwood and Rowney Terrace	Other Public Housing Residents	TOTAL
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	<i>%</i>	<i>Total</i>	<i>%</i>	<i>Est. Total</i>	<i>%</i>	<i>Est. Total</i>	<i>%</i>	<i>Est. Total</i>	<i>%</i>	<i>Est. Total</i>	<i>%</i>	<i>Est. Total</i>
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ESTIMATED TOTAL NUMBER OF ADULTS 19-64:*

	100%	20	100%	55	100%	75	100%	39	100%	22	100%	211
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* Approximately 25% disabled

EMPLOYMENT:

<i>Number of residents employed</i>	23.5%	4	39%	21	91%	68	19%	7	27%	6	50.2%	106
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SOURCES OF INCOME:*

<i>SS/ SSI</i>	46.1%	8	30.2%	17	7.7%	6	23%	9	35%	8	22.7%	48
<i>TANF</i>	41.2%	7	30.3%	16	4.6%	4	46%	18	24%	5	23.7%	50
<i>Child Support</i>	0%	0	>1%	1	N/A	N/A	11%	4	14%	3	3.8%	8
<i>Other Income</i>	>1%	1	1.8%	1	16.0%	12	16%	6	20%	4	11.4%	24
<i>Zero Income</i>	11.8%	2	8.9%	5	0%	0	0%	0	>1%	1	3.8%	8

* Some households report more than one source of income

MEDIAN INCOME:

0-30% AMI	100%	20	90.7%	50	37.3%	28	95%	37	83%	18	72.5%	153
31-50% AMI	0%	0	7.7%	4	25.3%	19	5%	2	15%	3	13.3%	28
51-80% AMI	0%	0	1.6%	1	37.3%	28	0%	0	2%	1	14.2%	30
Over 80% AMI	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0

* Percentages for Barrington residents are the percentage of the public housing eligible population in Barrington

Consistent with the relatively negative economic indicators presented above, the CSS target population demonstrates low levels of educational attainment.

Summary of the HOPE VI CSS Target Population by Educational Attainment

	Public Housing Residents (Family Developments)*		Barrington Residents**	
	<i>%</i>	<i>Estimated in Target Population</i>	<i>%</i>	<i>Estimated in Target Population</i>
No High School Diploma/ GED	26%	37	34.5%	26
Obtained High School Diploma/ GED	74%	106	39.5%	30
Any Education Beyond High School			26%	19

* Source: IHA LEAP Survey (Family Developments), 2004

** Source: Census 2000

The above data was gathered from the following sources: resident surveys, focus groups, and census tract data. It is clear that the data presented above indicated that the CSS eligible population will need the following high priority services:

- ▶ Case management services for 150 households
- ▶ Career development assistance for at least 120 of the projected adults ages 19-64 (for a total of 180 units of service over the grant period)
- ▶ Job skills training for at least 55 adults ages 19-64 (for a total of 65 units of service over the grant period)
- ▶ GED or Community College courses for 45 adults ages 19-64
- ▶ Youth development services for at least 75 youth (for a total of 180 units of service of the grant period)
- ▶ Transportation to work or services for roughly 50 families (for a total of 190 individuals served over the grant period)
- ▶ Homeownership counseling for 45 households
- ▶ Services to assist 50 renter households in maintaining their tenancy (for a total of 85 units of service)

We anticipated that the following services would be needed; however, further assessment by the case management agent was required in order to fully quantify the extent of these needs:

- ▶ Childcare
- ▶ Health services, including preventive care and mental health services
- ▶ Substance abuse counseling
- ▶ Confidential support for victims of domestic violence
- ▶ Senior recreation activities
- ▶ Business development training
- ▶ Leadership development training

In December of 2005, 154 participants were receiving case management. At the end of 2006, 214 individuals representing 178 households were assessed and served by the Case Management vendor. Their economic conditions are profiled below:

Income Comparison of CSS Participants in 2005 and 2006

	% in 2005	% in 2006
Income Range		
\$0-5,000	42%	
\$5,000-10,000	28%	
\$10,001-15,000	14%	
\$15,001 -25,000	13%	
\$25,001 and above	10%	
Income Source		
Employed	30%	37%
TANF	32%	18%
Social Security	22%	12%
Zero	10%	Na
Other	6%	20%

During the same period of time, 2005-2006, CSS program participants benefited from the following services:

Primary Services Provided to Address Participant Needs

Services	# Receiving Services
Job Placements (duplicated count)	200
Employment Preparation	270
Business Development	13
Homeownership Preparation	20
GED/High School Enrollment	22
Counseling	40
Substance Abuse	24
Transportation	100
Child Care	54
Youth Services	10
Housing Issues/Eviction Prevention/Utility Assistance	225
Domestic Violence	14

The above service demands and participant profile are consistent with the initial needs assessment that identified case management services, career development assistance, job skills training, GED or other adult education, youth development services, transportation, homeownership counseling, and tenancy counseling as primary needs. **Note the 7% change in employment, which truly represents 200 job placements, or an increase in wages.**

b. Projected Post-HOPE VI Community Needs

According to our 2006 program evaluation by the University of Indianapolis, ninety-four percent (94%) of the current CSS heads of households are female, and ninety-six percent (96%) are African American. Nearly three-fourths of the heads of households are single parents. Twelve have a disability, and three have mental disabilities. The waiting list is somewhat more varied as it also reflects families that are awaiting the development of single- family homes.

Approximately, one third of the CSS recipients are moderate or high risk indicating that they have at least one critical need and/or several secondary needs that put them at risk of not achieving their self-sufficiency goals. In some cases it may preclude a family from moving into Red Maple Grove. Approximately 50% of the CSS recipients are classified as low-risk;

however, one negative or stressful event could result in the family joining the highest risk level group. Slightly more than 10% of the individuals have no risk at the present time. All categories are noted below:

Number of CSS Recipients in Risk Levels

Risk Level	Frequency	Percent
High Risk	32	22.2%
Moderate Risk	18	12.5%
Low Risk	78	54.2%
No Indicators	16	11.1%

Residency in Red Maple Grove is contingent upon several criteria. First, residents must be employed at least 20 hours per week and/or enrolled in a jobs training or educational program. Employment and/or educational requirement are verified on a biannual basis. Secondly, no one may be a resident of Red Maple Grove if they were convicted of a felony within the last 10 years. Thirdly, all Red Maple Grove tenants above the age of 18 must pass an initial and annual drug test. Lastly, tenants must have no history of serious lease related violations such as non-payment of rent, excessive damage, police involvement, etc. The CSS program is designed to assist families to become eligible for Red Maple Grove tenancy and to meet their economic self-sufficiency goals, maintain residency and possibly achieve homeownership. Every effort is being made to assist CSS participants to maintain or move to Low to No Risk levels by the end of this grant period. Post HOPE VI household needs will be driven by the degree of success and family progress toward economic self-sufficiency. Participants who work one year or longer have an increased chance of maintaining the Low to No Risk level and a greater probability for lease compliance.

The combination of tax credit units (80), site based Section 8 (10), public housing (58), market-rate (17) and (52) homeownership units will naturally result in a mixed income community post HOPE VI. Stringent lease requirements and ongoing self-sufficiency support services will net a high rate of employment. We anticipate hourly wages and annual earnings to be higher than most public housing units due to the impact of job training and placement

services, on-site full day kindergarten, quality child care, health, mental health many other services. However, because of the diverse housing units and related income requirements, new and some ongoing Red Maple Grove public housing and site based Section 8 tenants will require ongoing self-sufficiency support. Tenants having disabilities, health and mental health needs will also require resources and occasionally emergency intervention. More importantly, to maintain stable leaseholders, ongoing job development and re-employment demands must be addressed as committed in our mandatory work policy and procedures. Below is a list of anticipated post HOPE VI tenant needs:

- ▶ Case management services for 50-60 households
- ▶ Career development assistance for at least 75 of the projected adults ages 19-64
- ▶ Job skills training for at least 40 adults ages 19-64
- ▶ GED or Community College courses for 25 adults ages 19-64
- ▶ Youth development services for at least 150 youth
- ▶ Transportation to work or services for approximately 50 families
- ▶ Pre and Post Homeownership counseling for 30 households
- ▶ Services to assist 50 renter households in maintaining their tenancy (for all types of housing)
- ▶ Childcare service coordination
- ▶ Health services, including preventive care and mental health services
- ▶ Substance abuse counseling
- ▶ Confidential support for victims of domestic violence
- ▶ Senior/disabled recreation activities
- ▶ Business development training
- ▶ Leadership development training

c. Post-HOPE VI Process for Assessing and Monitoring Community Needs

IHA has a legacy of assessing the needs of residents every two years via a comprehensive community survey. Resident needs, economic goals and challenges are collected via door-to-door surveying and mass mailing to FSS participant families. Public housing, Section 8 and tax credit households of Red Maple Grove will be integrated in Resident Relations bi-annual survey effort. A draft of our 2007 Needs Assessment tool has been attached to provide more Information. (*See Attachment A- 2007 Needs Assessment Tool*) A needs assessment will be implemented in conjunction with the evaluation tool conducted by U of I at the close-out of the HOPE VI grant.

The results of the needs assessment will drive the priorities of the Red Maple Grove FSS Service Coordinator. The FSS Service Coordinator will function much like that of other IHA Resident Relations Coordinators. The staff will have the responsibility of identifying key needs, creating a plan to address needs, identifying and leveraging local community resources to meet the needs of residents.

In addition to the community-wide needs survey, all tenants requiring re-employment or other economic development services will continue to complete the Tracking at a Glance (TAAG) family needs assessment to support their Individual Service and Training Plan (ISTP). All client information and progress will continue beyond the HOPE VI close-out to be tracked in our client information system, TAAG.

In addition to the FSS Service Coordinator, the Property Manager will have a key role in monitoring the needs of tenants through the following vehicles:

1. Bi-annual income verification
2. Annual drug test
3. Slow or no rent payments
4. Annual unit inspection
5. Property Management communications

The needs of residents will be further identified and monitored by other IHA staff and in-kind provider partners. Annually the Red Maple Grove Advisory Committee comprised of residents, IHA staff, Brinshore Development, Property Management Agent, and other local service providers will set priorities for staff goals and objectives, resource development, and community center utilization.

V. CSS Contractors and Partnerships

a. CSS Contractors

CSS-Related Contracts	Contractor	Contract Amount	Start Date	End Date
Case Management Services	Indiana Fair Chance	\$400,000	12/2004	12/01/07
Evaluation	University of Indianapolis	\$200,000	11/2005	9/2009
Youth Devel. Services	pending	\$30,000		
Job training programs and counseling	Various vendors via a voucher program-customer driven	\$75,000	12/2007	5/2009
Job Readiness Programs	Indiana Fair Chance	\$89,300	11/2005	11/2007
Business Development services	RFP pending	\$20,000		
Adult Education Services	Fee payment for testing	\$25,000	12/2005	5/2009
Transportation Services	Yellow Cab, Indy Go, others pending	\$99,000	12/2005	ongoing
Resident Leadership Training	RFP pending	\$40,000		
CSS software reporting and tracking	Designing Success	\$36,000	12/2005	12/2007
CSS Technical Assistance	Abt Associates	\$87,250	12/2005	11/2006
Additional CSS Technical Services	Abt Associates	\$8,750		3/2007
Childcare Services	Various vendors via voucher program – customer driven	\$40,000	1/2007	5/2009
Other case management services		\$100,000	1/2008	9/2009

b. CSS Partnerships and Leverage

CSS Leverage Partners	Type of Services	Original Leverage Commitment (12/2004)	Actual Leverage to Date (as of 12/2006)	Projected Remaining Leverage (12/2009)
Automotive Safety Program	Driving Safety Class	New	\$119	
Boy Scouts	After-school programs	New	\$4,500	
Boys and Girls Clubs of Indianapolis	After-school programs, fitness, leadership training, computer skills	\$150,000	\$300	\$149,700
Brightwood Community Center	HIV/AIDS and substance abuse prevention classes	\$2,850		\$2,850
Brightwood Community Center	Survival skills for youth	\$11,232		\$11,232
Brightwood Community Center	After school programs	\$14,874	\$217	\$14,657
Brightwood Community Center	Summer camp program	\$32,000		\$32,000
Brightwood Community Center	Survival skills for women	\$6,318		\$6,318
Brightwood Community Center	Beginning computer classes for adults	\$3,492		\$3,492
Brightwood Community Center	Advanced computer classes for adults	\$1,512		\$1,512
Brightwood Community Center	Financial counseling, asset-building	\$5,360		\$5,360
CAFÉ	Family Support Services	New	\$150	
Center Township Trustee	Emergency Financial Assistance	New	\$500	
Childcare Answers and Development Fund	Child Care Assistance	New	\$13,585	
Clarian Education and Development Services	Mental Health Counseling	New	\$200	
Community Addiction Services of Indiana	Mental Health Counseling	New	\$500	
Concord Center Association	Neighborhood Association	New	\$1,581	

CSS Leverage Partners	Type of Services	Original Leverage Commitment (12/2004)	Actual Leverage to Date (as of 12/2006)	Projected Remaining Leverage (12/2008)
Crisis Pregnancy Center	Family Support Services	New	\$50	
Dress for Success	Clothing	New	\$100	
Family and Social Services Administration	Family Support Services	New	\$300	
Food Link	Food Assistance	New	\$100	
Gideon's Gate	Education, training, employment services	\$106,500	\$1,420	No longer provider
Girls Scouts of Hoosier Capital Council	Girl Scout troops and programming	\$21,878	\$3,066	\$18,812
Goodwill Industries	Employment services	\$158,875	\$4,767	\$154,108
Health Net	Primary health care services and outreach	\$625,000	0	\$625,000
Indiana Fair Chance	Bus passes	New		
Indiana Plan for Equal Employment Inc.	Apprenticeship training and job placement	\$132,500	0	\$132,500
Indianapolis Housing Agency	Bus passes, job training skills	New	\$26,785	
Indianapolis Neighborhood Housing Partnership	Pre-purchase mortgage counseling, on-site training classes for senior citizens	\$6,453	0	\$6,453
Indianapolis Neighborhood Housing Partnership	Pre-purchase mortgage counseling, 3 on-site training classes for families	\$88,350	\$16,228	\$72,122
Indianapolis Neighborhood Resource Center	Leadership development opportunities through education and training	\$10,000	0	\$10,000

CSS Leverage Partners	Type of Services	Original Leverage Commitment (12/2004)	Actual Leverage to Date (as of 12/2006)	Projected Remaining Leverage (12/2008)
Indianapolis Neighborhood Resource Center	Work with homebuyers as part of homeownership curriculum, development of homeowner's association	\$500	0	\$500
Indianapolis Police Department	Increased police presence at HOPE VI site, training to establish Neighborhood Watch	\$82,026	0	\$88,026
Indianapolis Public Schools	On-site kindergarten class	\$279,000	\$400	\$278,600
Indianapolis Public Schools	ABE/GED adult education	\$444,600	0	\$400,000
Indianapolis Public Schools	Pre-school services	\$210,000	0	\$210,000
Indy Go	Local bus transportation	New	\$50	
Indy Parks	Playground equipment and soccer field	\$80,000	\$4,113	\$75,887
Ivy Tech	Technical Education	New	\$300	
Job Works, Work One Center	Job Readiness, Placement and Support	New	\$2,650	
John H. Boner Community Center	Job Placement, Family Support	New	\$94.50	
Julian Center	Violence Intervention Services	New	\$300	
MLK Multi-Services Center	Family Support Services	New	\$100	
Martin University	GED and College Readiness	\$1,581	\$1,581	0
Neighborhood Self-Employment initiative	Business counseling	\$10,500	0	\$10,500
Neighborhood Self-Employment Initiatives	Micro-loan fund	\$4,375	0	\$4,375

CSS Leverage Partners	Type of Services	Original Leverage Commitment (12/2004)	Actual Leverage to Date (as of 12/2006)	Projected Remaining Leverage (12/2008)
Pro Vision		New	\$1,100	
R/ROS Community Development Corporation	Summer camp program	\$26,000		\$26,000
R/ROS Community Development Corporation	Public meeting space for community service/resident activities	\$50,000	\$10,000	\$40,000
Rays of Sunshine Daycare	Childcare services	\$800,000	\$13,333	\$786,667
St. Vincent DePaul	Clothing, Furniture, Household Items	New	\$733	
Sharing Place	Clothing, Furniture	New	\$100	
Southeast Community Services	Job readiness for adults	\$25,000	\$13,000	\$12,000
Southeast Community Services	GED assistance, pre-employment assistance, tuition assistance for young adults, 17-25	\$25,000	\$650	\$24,350
SPECTRA	Supplemental education for K-12	\$105,000	0	No Longer Provider
University of Indianapolis	Nursing, occupational therapy, physical therapy, psychological services provided through graduate services	\$20,000	0	
Voc Rehabilitation Services	Job Readiness, Placement, Retention	New	\$2,760	
Walker Career Center	Job Readiness, Placement	New	\$1 50	
YMCA of Greater Indianapolis	After school program and other youth activities	\$0	\$500	
YMCA of Greater Indianapolis	Drug prevention program	\$0		
YMCA of Greater Indianapolis	College readiness program	\$0		
TOTAL VALUE		\$3,540,776	\$178,000	\$3,371,776

c. Projected Post-HOPE VI Leverage Partnerships

IHA secured over 14 provider partners prior to the implementation of Red Maple Grove HOPE VI program. Partners committed \$3.5 million in-kind resources. Today more 38 providers have collaboratively addressed the diverse needs of Red Maple Grove tenants and CSS participants who are preparing for residency. Many providers will continue to serve Red Maple Grove tenants after the grant period; however, the following nine partners are heavily weaved into the strategic plan for sustainability.

Post HOPE VI: Projected Partners	Type of Service
Indianapolis Public Schools	On-site preschool and kindergarten and adult basic education
Indy Go	Accessible public transportation
Indy Parks	Playground installation, park maintenance, year-round community center-based family programming
South East MSC	Economic development, education, after school, senior services, and much more
Health Net	Comprehensive health care based income
Indianapolis Neighborhood Housing Partnership	Homeownership readiness, financing, and post counseling
John Hope Education Center	GED/ABE education and job readiness
Indiana Plan	Construction trades training and apprenticeship
Rays of Sunshine Day Care	Early childhood education and development

VI. On-site Community Facilities and Providers

a. Description of Proposed Community Facilities, Services, and Construction/Occupancy Schedule

The focal point of Red Maple Grove will be the *Senator Robert Lee Brokenburr Educational and Community Center*. The facility will be 8,500 square feet with additional space for amenities that include a swimming pool and two tennis courts. It will also feature an exercise room with fitness equipment, computer lab, board room, and a multi- purpose room. The community center will house a management office, a kindergarten class operated by the Indianapolis Public Schools, a case management/resource coordination office for IHA and its case management vendor, who is currently Indiana Fair Chance, an Indianapolis Metropolitan Police sub-station and many community services and programs. Some of the proposed services include health screenings, youth development programs, case management services, GED and job enhancement trainings, and economic self-sufficiency programs. The service providers that plan to provide programming on-site include, HealthNet, IPS, Girl Scouts, Indiana Fair Chance, Indianapolis Neighborhood Housing Partnership, Rays of Sunshine Day, and many more committed providers depending on the demand and client needs. Currently, construction is underway with a completion date scheduled for the fall of 2007. Ongoing operational and maintenance costs for the center will be funded through operational funds and directly maintained by Brinshore Development and their property management agent.

VII. Funding Strategies

a. Remaining CSS Budget to Close-out of HOPE VI Grant (September 2009)

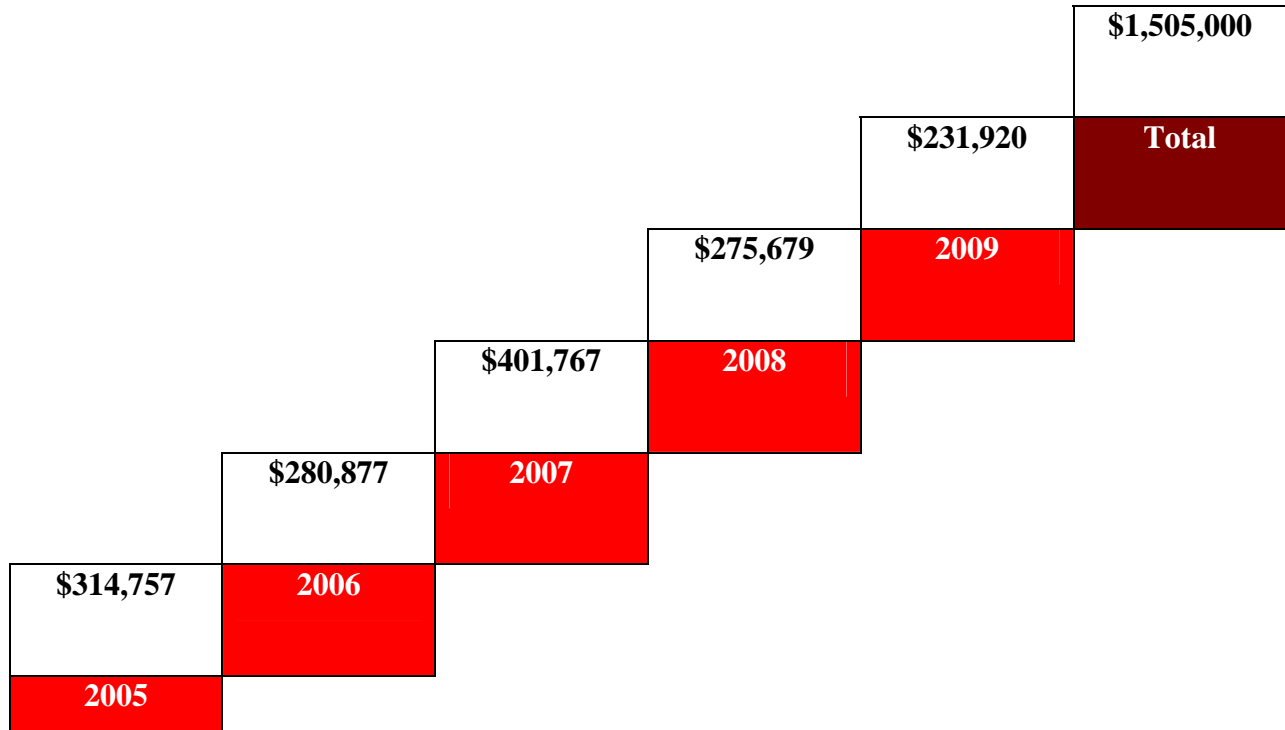
IHA celebrated the commitment of \$1.5 million for CSS HOPE VI programming for a period of five years (2004-2009). The HUD dollars were matched with a commitment of 14 local providers and resources valued at an estimated \$3.6 million. The funding has been strategically placed in a five-year budget. (*See Attachment B- CSS five-Year funding budget*)

Key programs directing the CSS budget plan include the following 10 areas:

1. Case Management
2. Community Health
3. Job Training/Life Skills/Business Development
4. Education
5. Youth Activities
6. Childcare
7. Resident Leadership/Training
8. Homeownership Counseling
9. CSS Administration and Technical Assistance
10. Evaluation

The rate of HOPE VI fund and in-kind resource utilization continues to be paced by one or more of the following factors: 1) Availability of original Brokenburr Residents; 2) Level of participation and state of readiness of CSS Program participants; 3) CSS participant needs; 4) Property development timeline; 5) Community center construction timeline; 6) Coordination of in-kind provider commitments; and 7) Contract performance. All funds will be exhausted by 2009 according to the following summary schedule and will be adjusted to be meet CSS participant needs:

IHA HOPE VI CSS Five-Year Budget Plan



* Note several minor adjustments have been made to the budget to best meet need

b. Transitional and Post-HOPE VI Funding Strategies

As noted in the attached CSS Five-Year Budget Plan, CSS Program Administration expenses are planned for the entire HOPE VI CSS program implementation. Staffing will continue to be stable as program efforts transition to post HOPE VI activities. To ensure the continuity of case management and other support services, grant development activities were initiated in 2006 and will continue from this date forth. A blend of both integrated fund development and HOPE VI specific fund development will support the longevity of successful program efforts resulting in clients becoming self-sufficient, home and business owners. The 58 public housing units will be included in Resident Relations grant plan to secure ROSS and PH FSS grant funds while private foundation and corporate relationships will be fostered in hopes of

grooming a long-term funding and unique gap resources. In addition to grant and corporate development efforts, the Red Maple Grove Advisory Board anticipates a blend of grant and operational funds to support the Post HOPE VI staffing and contract needs.

- **Program Administration/Staffing**

Key Post HOPE VI staffing is the CSS Service Coordinator. This human service professional will be well supported by Resident Relations Department staff. The number of staff will be contingent upon the case management service demands and expressed resident needs. The entire family system will be served.

- **Case Management and Supportive Services**

Family self-sufficiency case management is the principal CSS program. All CSS participants have undergone an extensive needs assessment and have created an economic development goal plan and strategy. Because Red Maple Grove will uniquely offer a mixed income community environment, there will continue to be an ongoing need for case management, job skills training, youth and senior services. Key resources targeted for this ongoing case management is the HUD Public Housing FSS and ROSS Family and Homeownership funds. Funding needs may exceed \$100,000 annually and Post HOPE VI.

- **Community Facilities**

The focal point of Red Maple Grove will be the *Senator Robert Lee Brokenburr Educational and Community Center*. The facility will be 8,500 square feet with additional space for amenities that include a swimming pool and two tennis courts. It will also feature an exercise room with fitness equipment, computer lab, board room, and a multi- purpose room. The community center will house a management office, a kindergarten class operated by the Indianapolis Public Schools, a case management/resource coordination office for IHA and its case management vendor, who is currently Indiana Fair Chance, an Indianapolis Metropolitan Police sub-station and many community services and programs.

IHA has negotiated a blend of in-kind space for providers such as the IPS and the Indianapolis Metropolitan Police while others will be asked to lease space or pay the proposed rental fees. Community groups and residents may rent and/ or request the free use the community room. A fee schedule will be created by the end of 2007, which coincides with the construction completion of the center.

c. Potential Funding Sources

The viability of CSS programming depends on the development of a plan and the achievement of a diverse funding portfolio. We estimate 25-40% of the Red Maple Grove tenants will be underemployed/unemployed at some point during each year. The above percentage represents 85 households each year will either be progressing and/or failing. A list of targeted funds is noted below:

- RMG Operational dollars – FSS Service Coordinators, Contract support
- HUD ROSS Family/Homeownership – Training and other economic development
- Neighborhood Networks to support new technology center
- PHFSS- FSS Case Management Contract
- Foundations- Operational and other Resident Relations Administrative needs
- City of Indianapolis Community Development Block Grant
- State of Indiana FSSA
- Corporate Support
- Foundation Support – Lilly Endowment, Nina Mason Pulliam Foundation, Central Indiana Community Foundation and many more
- In-kind Provider Partner Resources

d. Responsibility for Overseeing Funding Strategies

Current fund development activities are being supported by the Resident Relations Department. Best practices maximize the integration of programming and a resource development agenda of HOPE VI CSS and IHA Resident Relations Department. Integration of effort is currently underway and integration will be heightened in post HOPE VI program implementation. See Chart B to recall the integration details.

Although IHA's Resident Relation department will provide ongoing CSS fund development oversight and staffing, other IHA departments, such as Strategic Planning and

Housing Management, along with partner, t BRIndy, LLC will share the accountability of a successful fund/resource development strategy. Efforts will be coordinated under the umbrella of the RMG Advisory Board. (*See ttachment C- RMG Advisory Board Organizational Chart*)

Leadership of the following agencies will appoint members of the advisory board:

- a. Indianapolis Housing Agency
 - i. Resident Relations Department -1 member
 - ii. Housing Management – 1 member
 - iii. Strategic Planning – 1 member
- b. BRIndy, LLC – 2 members
- c. Van Rooy Properties or the Property Management Agent – 1 member
- d. R/ROS Community Development Corporation - 1
- e. RMG Association – 2 members
- f. Primary Service Providers – 3 (IPS, Case Management, etc.)

IHA will function as chair of the Advisory Board and will direct the group to operate as directed by the Post HOPE VI Program Schedule; however, following stabilization of major agendas, the Advisory Board will meet a minimum of four (4) times per year to discuss achievement of Post HOPE VI goals and objectives.

IX. Schedule of HOPE VI CSS Program Transition and Sustainability Planning

a. Schedule and Responsibilities for Closing-out CSS portion of HOPE VI grant (including submittal of CSS Close-out Report to HUD)

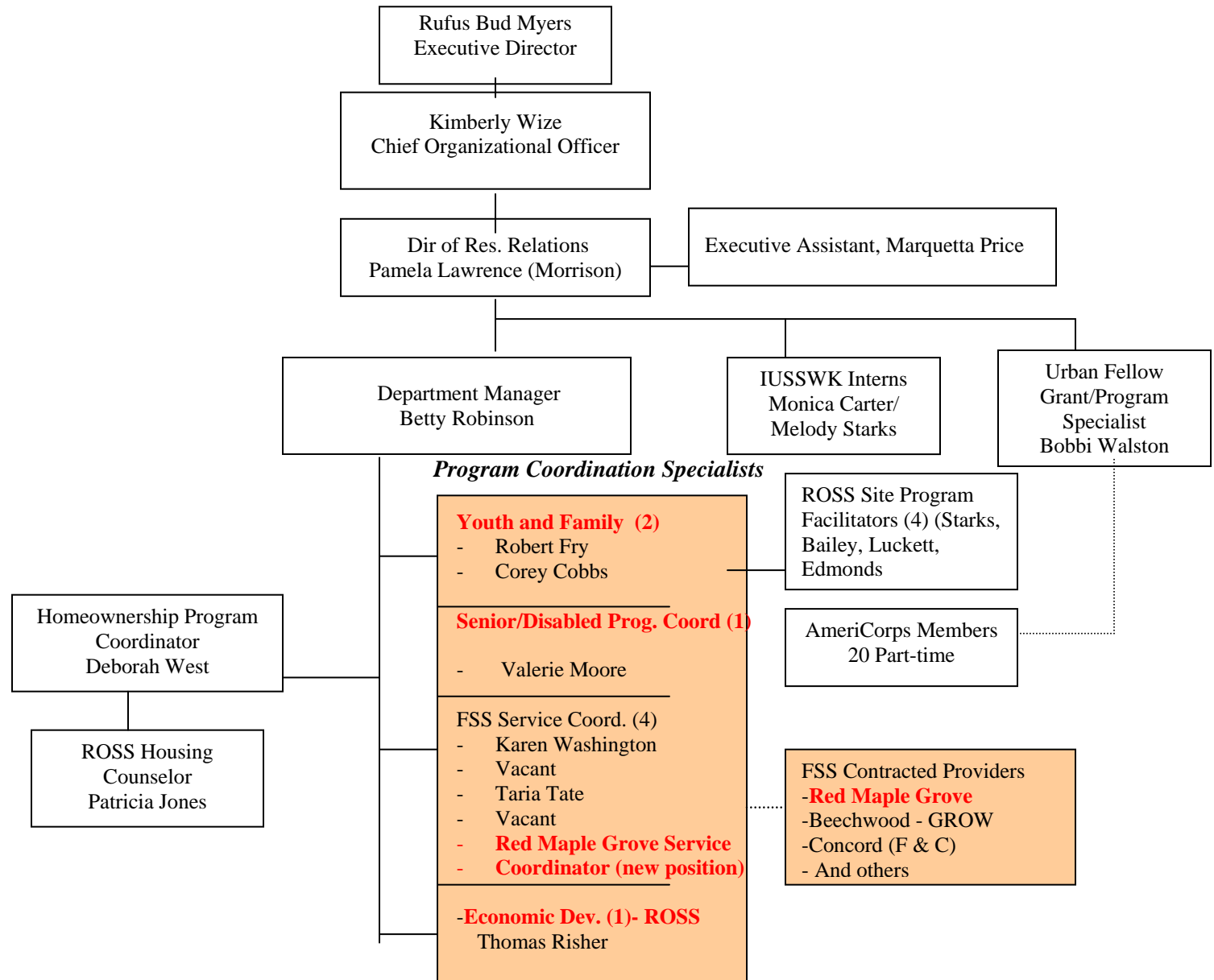
A comprehensive schedule supporting the grant close-out in December 2009 has been attached. *(See Attachment D- grant close-out schedule)*

b. Schedule for implementing Post-HOPE VI Program

A comprehensive schedule for Post HOPE VI activities has been attached.
(See Attachment E- Post HOPE VI schedule)

Resident Relations Department –Integrating HOPE VI Red Maple Grove Chart A

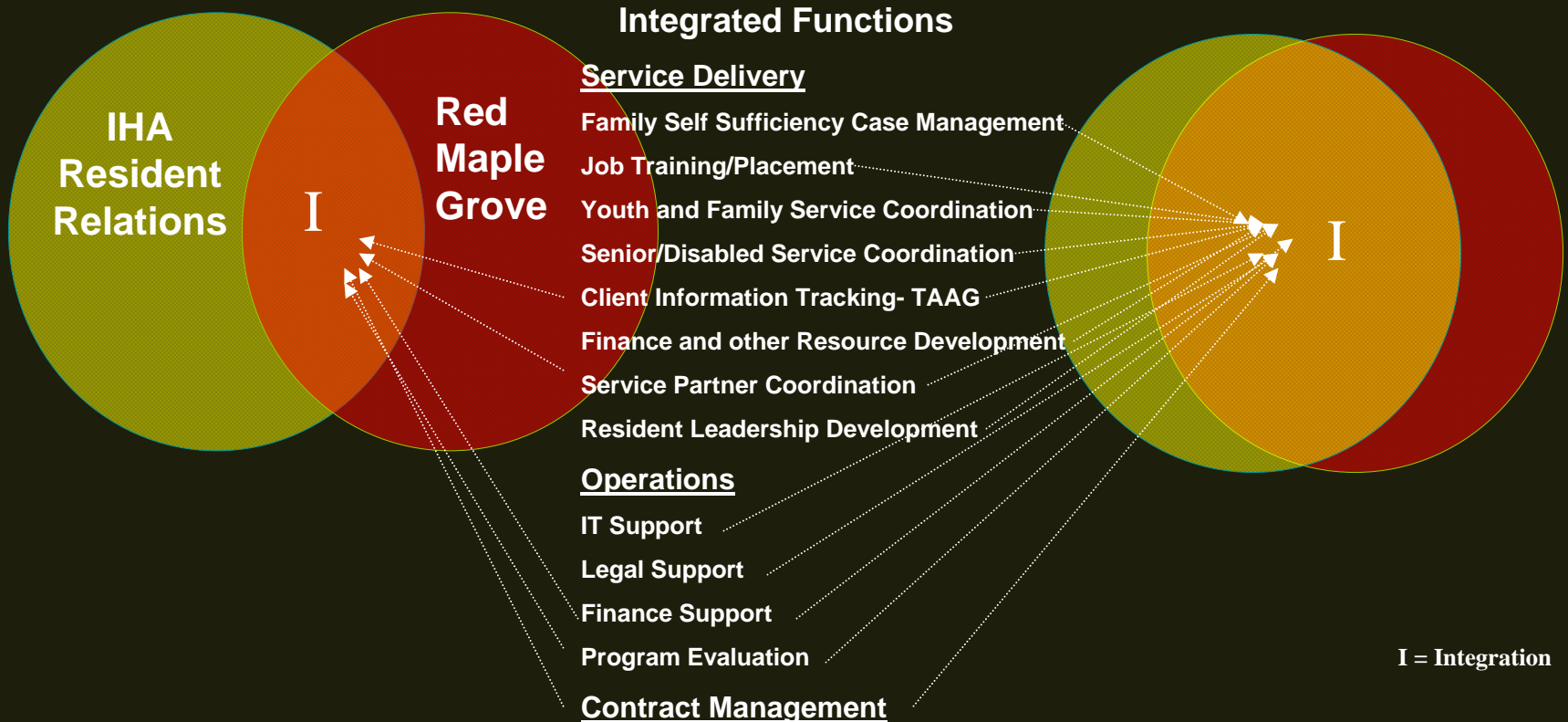
IHA Board of Commissioners (2 Resident Members)



IHA Support Service Integration – Current and Post HOPE VI Chart B

CSS Implementation

Post HOPE VI CSS Integration



**BUILDING A STRONGER COMMUNITY
SURVEY OF NEEDS 2007 Attachment A**



YOUR HOUSEHOLD

Please complete each question by placing a check () in front of the best answer.

1. Number of people living in your home __1__ __2__ __3__ __4__ __5__ __6__ __7__ __8 or more

2. What is your gender? __Male__ __Female

3. What is your age? __ (18-20) __ (21-25) __ (26-31) __ (32-40) __ (41-55) __ (55-64) __ 65+

4. Are you employed? __Yes__ __No__ __Full-time__ __Part-time

5. If No, what is the reason for unemployment?
 - No Child Care
 - Lack of Skills
 - Disabled
 - Physical Limits
 - Criminal History
 - Other _____
 - Lack of Education
 - No Transportation

6. What is your range of income per year? Please check one.
 - Less than \$5000
 - \$10,001- 15,000
 - \$20,001- 25,000
 - \$5,001-10,000
 - \$15,001-20,000
 - \$25,001

7. Where do you live? __ Sec 8 __ Public Housing, which site _____

8. How much education do you have? Please check one.
 - Less than 8th grade
 - GED
 - Bachelors Degree
 - 9-12
 - Some College
 - Masters Degree
 - High School Grad.
 - Associate Degree
 - Certificate in _____

**BUILDING A STRONGER COMMUNITY
SURVEY OF NEEDS 2007**



MAKING MONEY

1. Are you interested in some type of training / education __ Yes __ No
2. What type of education and training would you like?
 - Construction
 - Health
 - Computer
 - Business
 - Childcare
 - Law
 - GED
 - Cooking
 - Secretarial
 - Electrical
 - Other _____
3. Do you have a Savings account? __ Yes __ No
4. Are you interested in owning a Home? __ Yes __ No
5. Would you attend a Money management class? __ Yes __ No
6. Would you like to expand your business? __ Yes __ No

YOUR COMMUNITY

1. Would you like to be a volunteer? __ Yes __ No
2. Do you participate in community activities? __ Yes __ No
3. Would you like more information about?
 - Physical Abuse
 - Homeownership
 - Physical Abuse
 - Saving Money
 - Teen Pregnancy
 - Other _____
 - First Aid
 - Alcohol/Drug Abuse
4. Do you feel safe in your community?
 - Always
 - Sometimes
 - Rarely
 - Almost Never
5. What challenges do you face in the community?
 - No Transportation
 - Lack of Information
 - No Security
 - Drugs
 - Other _____

**BUILDING A STRONGER COMMUNITY
SURVEY OF NEEDS 2007**



YOUTH ON THE MOVE

(Please ask your youth to answer the following questions)

1. How many youth are in the household? __ (1) __ (2) __ (3) __ (4) __ (5) __ (6+)
2. Would you like to be a leader and join the Youth Council? __ Yes __ No
3. What activities would you like to see in your community?
 - Art
 - Music
 - Reading
 - Sports
 - Crafts
 - Fashion
 - Travel
 - Other _____
4. What challenges do you face in the community?
 - Bullying
 - Gangs
 - Finding Role Model
 - Hunger
 - No Clothes
 - Peer Pressure
 - Reading
 - Math
 - Drugs
 - Home alone
 - Other _____

HEALTH

1. How often do you see a Doctor?
 - Once a week
 - Every two weeks
 - Monthly
 - Yearly
 - Rarely
 - Almost never
2. What are some challenges to accessing your health?
 - Medical Expense
 - Supplies
 - No Insurance
 - Equipment
 - Other _____
3. What are your health concerns?
 - Smoking
 - Overweight
 - Asthma
 - Dialysis
 - High Blood Pressure
 - Glaucoma
 - Other _____
4. Would you like more information about?
 - Exercise
 - Weight Training
 - Healthy Eating
 - Yoga
 - Other _____

HOPE VI CSS BUDGET

CSS Budget Attachment B		YEAR 1 (9/04-1/06) Actual Expenditures		YEAR 2 (2/06-12/06) Actual Expenditures		YEAR 3 (1/07-12/07)		YEAR 4 (1/08-12/08)		YEAR 5 (1/09-9/09)		TOTALS	
BUDGET CATEGORY	LINE ITEM	HOPE VI CSS FUNDS	LEVERAGE	HOPE VI CSS FUNDS	LEVERAGE	HOPE VI CSS FUNDS	LEVERAGE	HOPE VI CSS FUNDS	LEVERAGE	HOPE VI CSS FUNDS	LEVERAGE	HOPE VI CSS BUDGET	LEVERAGE
Case management													
	Indiana Fair Chance	\$ 170,000	\$ -	\$ 139,826	\$ -	\$ 95,087	\$ -	\$ 50,000	\$ -	\$ 45,087	\$ -	\$ 500,000	\$ -
SUBTOTAL		\$ 170,000	\$ -	\$ 139,826	\$ -	\$ 95,087	\$ -	\$ 50,000	\$ -	\$ 45,087	\$ -	\$ 500,000	\$ -
Community Health													
	Brightwood Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,424	\$ -	\$ 714	\$ -	\$ 712	\$ -	\$ 2,850
	University of Indianapolis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 4,000	\$ -	\$ 20,000
	Health Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,050	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 624,050
	Community Addiction Services of Indiana	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
	Clarian Education and Development Services	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
	Julian Center	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
	Crisis Pregnancy Center	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
SUBTOTAL		\$ -	\$ 950	\$ -	\$ -	\$ -	\$ 183,474	\$ -	\$ 233,714	\$ -	\$ 229,712	\$ -	\$ 647,850

HOPE VI CSS BUDGET

Youth Activities														
Boys and Girls Club of Indianapolis	\$ -	\$ 600	\$ -	\$ -		\$ 42,258		\$ 50,000		\$ 42,608	\$ -	\$ 135,466		
Girl Scouts of Hoosier Capital Council	\$ -	\$ 3,066	\$ -	\$ -		\$ 9,405		\$ 9,405		\$ -	\$ -	\$ 21,876		
Brightwood Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,808	\$ -	\$ 2,808	\$ -	\$ 5,616	\$ -	\$ 11,232		
Brightwood Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,696	\$ -	\$ 3,696	\$ -	\$ 7,392	\$ -	\$ 14,784		
Brightwood Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 32,000		
R/ROS Community Development Corp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ -	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 26,000		
YMCA of Greater Indianapolis	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500		
Indy Parks	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ 24,867	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 65,467		
Boy Scouts	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500		
John H. Boner Community Center	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300		
Southeast Community Services	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000		
Indianapolis Housing Agency	\$ -	\$ 13,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,100		
Indiana Fair Chance	\$ -	\$ 667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667		
Performance-based contracted youth development	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 30,000	\$ -		
SUBTOTAL	\$ -	\$ 33,333	\$ -	\$ -	\$ 10,000	\$ 96,234	\$ 10,000	\$ 108,309	\$ 10,000	\$ 98,016	\$ 30,000	\$ 335,892		

HOPE VI CSS BUDGET

Job training/Life skills														
Brightwood Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,160	\$ -	\$ 1,579	\$ -	\$ 1,579	\$ -	\$ 6,318	
Brightwood Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,746	\$ -	\$ 873	\$ -	\$ 873	\$ -	\$ 3,492	
Brightwood Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 756	\$ -	\$ 378	\$ -	\$ 378	\$ -	\$ 1,512	
Brightwood Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,680	\$ -	\$ 1,340	\$ -	\$ 1,340	\$ -	\$ 5,360	
Indiana Plan for Equal Employment, Inc.	\$ -	\$ 5,300	\$ -	\$ 13,250	\$ -	\$ -	\$ 39,750	\$ -	\$ 26,500	\$ -	\$ 26,500	\$ -	\$ 111,300	
Southeast Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 3,700	\$ -	\$ 2,500	\$ -	\$ 16,200	
Goodwill Industries	\$ -	\$ 4,767	\$ -	\$ -	\$ -	\$ -	\$ 78,408	\$ -	\$ 45,000	\$ -	\$ 40,000	\$ -	\$ 168,175	
Neighborhood Self-Employment Initiative	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 15,625	\$ -	\$ 41,125	
Indianapolis Housing Agency	\$ -	\$ 2,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750	
Pro Vision	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	
Dress for Success	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	
Child Care Answers and Development Fund	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	
Indianapolis Housing Agency	\$ -	\$ 5,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300	
PRIDE Lifeskills	\$ -	\$ -	\$ -	\$ 5,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700	

HOPE VI CSS BUDGET

	Section 3 Contract - Indiana Fair Chance	\$ 21,670	\$ 5,500	\$ 56,434	\$ -	\$ 11,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,300	\$ 5,500
	performance-based contractual job training services	\$ -		\$ -		\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 75,000	\$ -
	performance-based contractual job readiness training	\$ -	\$ -	\$ -	\$ -	\$ 20,350	\$ -	\$ 20,350	\$ -	\$ -	\$ -	\$ 40,700	\$ -
	performance-based business development training	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 6,000	\$ -	\$ 20,000	\$ -
	SUBTOTAL	\$ 21,670	\$ 25,067	\$ 56,434	\$ 19,450	\$ 63,546	\$ 151,500	\$ 52,350	\$ 89,370	\$ 31,000	\$ 88,795	\$ 225,000	\$ 374,182
Education													
	Southeast Community Services	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ 9,500	\$ -	\$ 10,000	\$ -	\$ 5,350	\$ -	\$ 25,000
	YMCA of Greater Indianapolis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indianapolis Public Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ 93,000	\$ -	\$ 93,000	\$ -	\$ 279,000
	Indianapolis Public Schools	\$ -	\$ 2,931	\$ -	\$ 4,744	\$ -	\$ 88,920	\$ -	\$ 174,002	\$ -	\$ 174,003	\$ -	\$ 444,600
	Brightwood Community Center	\$ -	\$ 217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217
	Family and Social Services Administration of	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
	Ivy Tech	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95
	MLK Multi-Service Center	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
	Martin University	\$ -	\$ 1,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,581

HOPE VI CSS BUDGET

	CAFÉ	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
	Walker Career Center	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
	leveraged service providers to be identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,600	\$ -	\$ 78,300	\$ -	\$ 52,007	\$ -	\$ 208,907
	performance-based, contractual adult education services	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,000	\$ -	\$ 25,000	\$ -
SUBTOTAL		\$ -	\$ 5,524	\$ -	\$ 4,894	\$ 8,500	\$ 270,020	\$ 8,500	\$ 355,302	\$ 8,000	\$ 324,360	\$ 25,000	\$ 960,100
Resident leadership training/ neighborhood safety/ transportation/ senior services													
	R/ROS Community Development Corporation	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 50,000
	Indianapolis Neighborhood Resource Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,233	\$ -	\$ 3,334	\$ -	\$ 3,333	\$ -	\$ 9,900
	Indianapolis Police Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,230	\$ -	\$ 29,326	\$ -	\$ 29,326	\$ -	\$ 79,882
	Indiana Fair Chance (bus passes)	\$ -	\$ 475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475
	Indianapolis Housing Agency (bus passes)	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
	St. Vincent DePaul	\$ -	\$ 600	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
	Automotive Safety Program	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119
	Food Link	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

HOPE VI CSS BUDGET

	Center Township Trustee	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
	Sharing Place	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
	Contracted van transportation services	\$ -	\$ -	\$ 7,485	\$ -	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 72,485	\$ -
	Contracted resident leadership training	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 11,428	\$ -	\$ 37,428	\$ -
	Indianapolis Neighborhood Housing Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,325	\$ -	\$ 2,000	\$ -	\$ 325	\$ -	\$ 4,650
	SUBTOTAL	\$ -	\$ 12,144	\$ 7,485	\$ 10,100	\$ 38,000	\$ 36,788	\$ 33,000	\$ 44,660	\$ 31,428	\$ 42,984	\$ 109,913	\$ 146,676
Homeownership Counseling													
	Indianapolis Neighborhood Housing Partnership	\$ -	\$ 18,031	\$ -	\$ -	\$ -	\$ 38,319	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 88,350
	Indianapolis Neighborhood Resource Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 500
	SUBTOTAL	\$ -	\$ 18,031	\$ -	\$ -	\$ -	\$ 38,569	\$ -	\$ 32,250	\$ -	\$ -	\$ -	\$ 88,850
CSS Administration and technical assistance													
	Director of Resident Relations	\$ 5,457	\$ -	\$ 19,631	\$ -	\$ 14,679	\$ -	\$ 11,142	\$ -	\$ 11,142	\$ -	\$ 62,050	\$ -
	Administrative Assistant	\$ 8,185	\$ -	\$ 10,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 42,185	\$ -
	Program Coord	\$ 24,500	\$ -	\$ 25,000	\$ -	\$ 19,600	\$ -	\$ 19,600	\$ -	\$ 19,600	\$ -	\$ 108,300	\$ -
	Designing Success	\$ 30,131	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 36,131	\$ -

HOPE VI CSS BUDGET

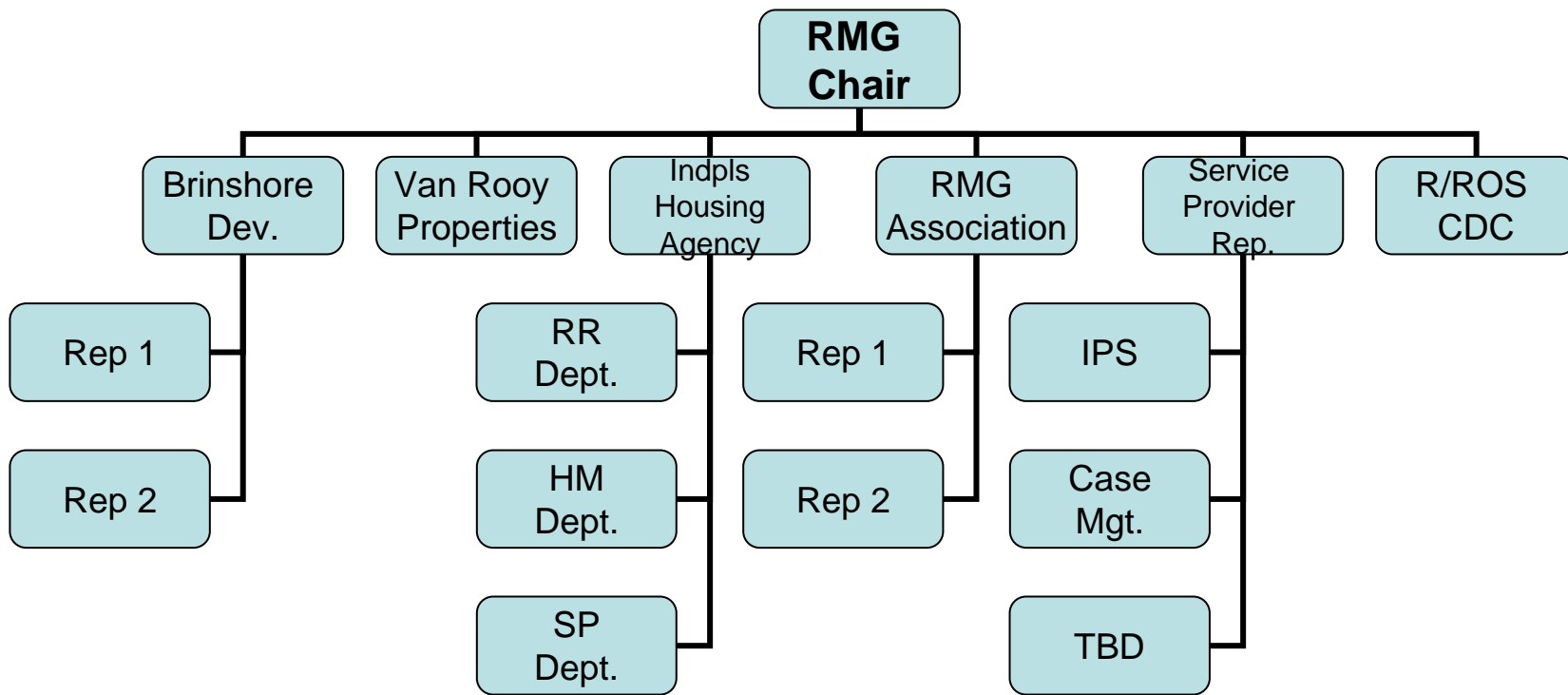
	IHA Executive/HM	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 75,000
	other Direct costs	\$ -	\$ -	\$ 421	\$ -	\$ 12,000	\$ -	\$ 10,000	\$ -	\$ 8,000	\$ -	\$ 30,421	\$ -
	Abt Associates	\$ 54,815	\$ -	\$ 22,080	\$ -	\$ 10,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,250	\$ -

HOPE VI CSS BUDGET

	additional CSS TA	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 3,750	\$ -	\$ 1,000	\$ -	\$ 8,750	\$ -
SUBTOTAL		\$ 123,087	\$ 15,000	\$ 77,132	\$ 15,000	\$ 71,634	\$ 15,000	\$ 55,492	\$ 15,000	\$ 47,742	\$ 15,000	\$ 375,087	\$ 75,000
Childcare													
	Rays of Sunshine Daycare	\$ -	\$ -	\$ -	\$ 26,667	\$ -	\$ 223,333	\$ -	\$ 250,000	\$ -	\$ 300,000	\$ -	\$ 800,000
	Indianapolis Public Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 210,000
	childcare services to be contracted	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 40,000	\$ -
SUBTOTAL		\$ -	\$ -	\$ -	\$ 26,667	\$ 15,000	\$ 293,333	\$ 15,000	\$ 320,000	\$ 10,000	\$ 370,000	\$ 40,000	\$ 1,010,000
Evaluation													
	University of Indianapolis	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 56,250	\$ -	\$ 43,750	\$ -	\$ 200,000	\$ -
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 56,250	\$ -	\$ 43,750	\$ -	\$ 200,000	\$ -
TOTAL YR 1		\$314,757	\$110,049										
TOTAL YR 2				\$280,877	\$76,111								
TOTAL YR 3						\$401,767	\$1,084,918						
TOTAL YR 4								\$280,592	\$1,198,605				
TOTAL YR 5										\$227,007	\$1,168,867		
TOTAL CSS BUDGET											\$1,505,000	\$3,638,550	

Red Maple Grove Advisory Board

Attachment C



Proposed

