

City of Idaho Falls



Eight Annual Performance & Evaluation Report (CAPER) For Community Development Block Grant

April 2011 to March 2012

308 Constitution Way
Idaho Falls, ID 83405

City of Idaho Falls
 Eight Comprehensive Annual Performance & Evaluation Report (CAPER)
 for Community Development Block Grant

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City of Idaho Falls
Comprehensive Annual Performance & Evaluation Performance Report (CAPER)
Eight Annual CAPER for Community Development Block Grant
April 2011 through March 2012

Executive Summary

The City of Idaho Falls has completed a total of eight years of Community Development Block Grant (CDBG) projects and activities. The first seven years were completed under the *FY2004-FY2009 Five Year Strategic Plan*. The *FY2010 Annual Action Plan* was granted a one year extension as part of the *FY2004-FY2009 Five Year Strategic Plan*.

The *2011-2015 Five Year Consolidated Plan* was submitted along with the *FY2011 Annual Action Plan*. The *FY2011 Annual Action Plan* and the *2011 Comprehensive Annual Performance and Evaluation Report (CAPER)* are the first Plans completed under the *2011-2015 Five Year Consolidated Plan*.

CDBG FY2011 funds applied to projects and programs defined in the *FY2011 Annual Action Plan* were awarded in support of priorities identified in the *2011-2015 Five Year Consolidated Plan*. The FY2011 CDBG allocation for the City of Idaho Falls was \$369,546. Approximately 91.5% of the FY2011 funds have been spent and the remaining 7.9% is committed and obligated.

CDBG funding is typically approved by HUD in April and allocated by mid-May. However, due to the delay in an approved federal budget, combined with the request by HUD to decrease the FY2011 Annual Action Plan by 16% and resubmit; the City received their FY2011 allocation in mid-July of 2011. In some circumstances, construction projects with regards to the formal bid process, construction season, and inclement weather have contributed to the delay.

The City understands the necessity for providing a profile of identified community development needs and priorities and supports the efforts of the Housing and Community Development Program by submitting the *2011 Comprehensive Annual Performance and Evaluation Report* for projects and activities completed or obligated April 1, 2011 through March 31, 2012. Information regarding Specific Objectives, Annual Housing Completion Goals, Outcome Performance Measures, and the Financial Summary Report (PR26) are provided in narratives as well as tables. Refer to the Table of Contents for specific pages.

Attachment I Table 1C, 2C, 3A - OUTCOME PERFORMANCE MEASUREMENTS

Decent Housing with Purpose of Availability/Accessibility (DH-1)							
Specific Objective	Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Achieved	
DH 1.1	Administration-Support and share resources for community housing needs. Encourage agencies to apply for CDBG funds.	CDBG	2011	Attend monthly Affordable Housing Task Force meetings.	8	8	%
			MULTI-YEAR GOAL				
Decent Housing with Purpose of Affordability (DH-2)							
DH 2.1	CLUB,Inc. Provide decent affordable housing to individuals in crisis.	CDBG	2011	Assist individuals and families with homelessness through service providers.	8	52	%
			MULTI-YEAR GOAL				
Decent Housing with Purpose of Sustainability (DH-3)							
DH 3.1	Not a measured objective/outcome in the FY2011 Annual Action Plan.		2011	Not measured	0	0	%
			MULTI-YEAR GOAL				
Suitable Living Environment with Purpose of Availability/Accessibility (SL-1)							
SL 1.1	TRPTA- Assist with accessible transportation for access to jobs, housing, medical and education. Code Enforcement-cleanup/ resources/edu. LIFE,Inc.- Modify homes to improve accessibility. IFCP/Sidewalks-Improve accessibility for LMI clientele. Ruth House-Improve conditions at women's emergency shelter. Sr. Center-Improve ADA access and maintain equipment/building. YMCA- Improve exterior access, maintenance and improvements.	CDBG	2011	Allocate funds to meet FTA match ratio to purchase 1 bus.	1	1	%
				3 cleanup events in 3 census tracts of LMI neighborhood.	6	6	%
			2011	Modify bathrooms and provide access ramps.	7-10	8+	%
				Repair/replace sidewalks for LMI clients in LMI area neighborhood.	20-30	34	%
				Provide access to women's emergency shelter.	6-8	8+	%
				Improvements to Senior Center to continue serve and deliver meals to LMI clientele.	17,000 Served	15,145	%
				Improve (1) access to YMCA for LMI area neighborhood.	52,000 Delivered	49,689	%
		1	1	%			

Suitable Living Environment with Purpose of Affordability (SL-2)							
SL 2.1	EICAP/GRG-Assist grandparents with legal issues associated with bringing grandchildren into their care/household.	CDBG	2011	Assist GRG with legal assistance.	4-6 GRGs	16	%
				Repair roofs, minor repairs, and help weatherize homes for LMI clientele.	4-5 homes	4	%
				MULTI-YEAR GOAL			%
Suitable Living Environment with Purpose of Sustainability (SL-3)							
SL 3.1	Not a measured objective/outcome in the FY2011 Annual Action Plan.	CDBG	2011	Not measured	0	0	%
				MULTI-YEAR GOAL			%

I. Summary of Resources and Distribution of Funds

I. Summary of Resources and Distribution of Funds

Community Development Block Grant funds are the only federal funds the City of Idaho Falls received during the reporting period to carry out the objectives of the 2011-2015 Five Year Consolidated Plan and the FY2011 Annual Action Plan. The City received an allocation from the Housing and Urban Development Program (HUD) in the amount of \$369,546 and has no additional program income.

The following section will describe the total amount of funds available, committed, and expended during the reporting period. Also provided is the geographic distribution and location of the expenditures within the US Census Tracts.

LMI neighborhoods

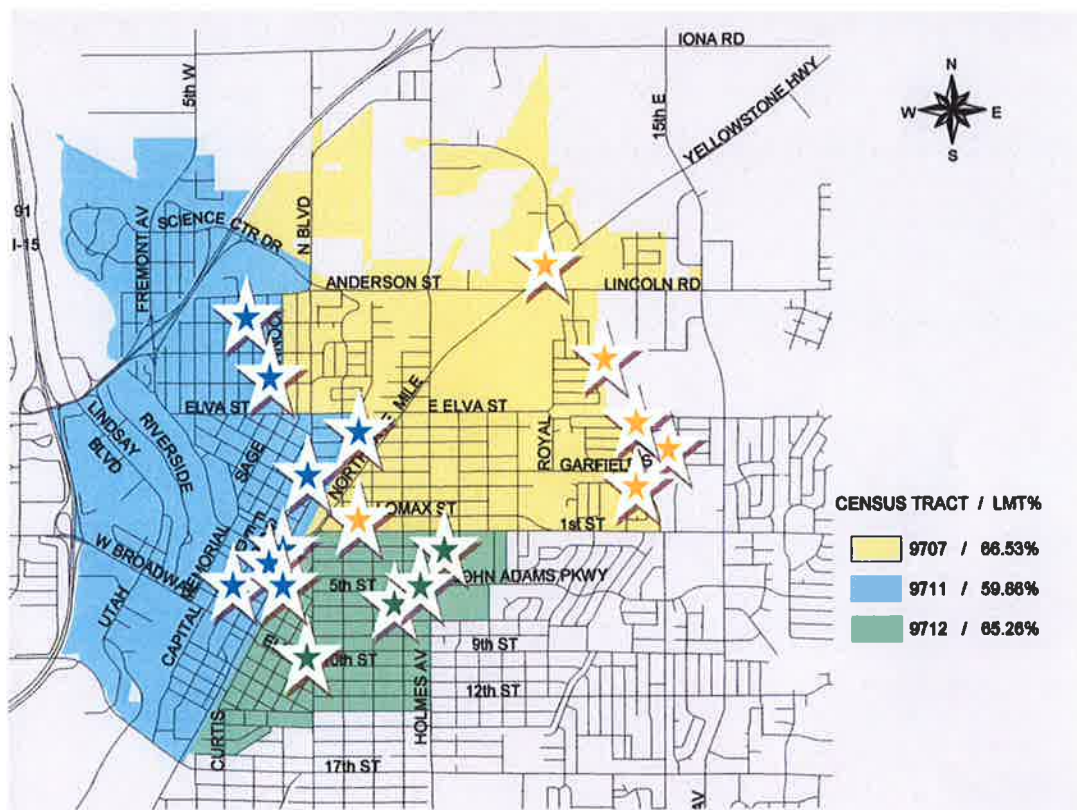
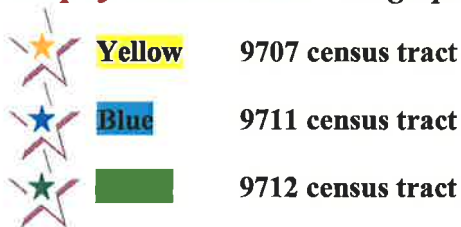


Exhibit A - Map of Census Tracts - Geographic distribution/location of investment



Six SPECIFIC projects located within 9707 census tract

(2) Graffiti cleanups:

1765 N Yellowstone (old Albertson's Building).

Northgate Mile underpass (inside walkway).

(1) Housing Rehab - front step improved for ADA access.

(3) Neighborhood cleanup events through Code Enforcement Program.

Seventeen SPECIFIC projects located within 9711 census tract

(1) Roof Repair for downtown business.

(1) Façade Improvement to north/west façades of Constitution Plaza - North completed and West Façade in process. Once completed, the Project will house new organization within the 9711 Census Tract and provide 75 new jobs to the downtown area.

(1) Façade Improvement with code correction of steps to South Façade.

(3) Neighborhood cleanup events through Code Enforcement Program.

(1) Housing Rehab - Improved ADA access with bathroom remodels.

(1) Intersection improvement at Shoup/A street made ADA compliant.

(9) Graffiti Cleanup Projects (*too many to place on map*)

Graffiti cleanup Projects to business locations in the downtown area:

355 A, 360 B, 466 Park, 428 Park, 428 Park, Park/A (Alley), Park/Shoup, A/Shoup, and 10th Street at Kate Curley Park.

Thirty-seven SPECIFIC projects located within 9712 census tract.

(1) YMCA repair to concrete steps into building.

(34) Sidewalk Repair/Replacement Projects (*too many to place on map*)

Sidewalk repair/replacement projects completed for LMI clients within the 9711 census tract to increase mobility for the elderly, improve ADA access and improve connectibility for LMI area neighborhood.

(2) Housing Rehab projects to improve ADA access with bathroom remodels.

Please Note:

-Public Service activities are a direct benefit to LMI clientele and are not located on map.

-Majority of funding benefits were allocated to benefit LMI individuals.

-Census Tracts: 9707, 9711 and 9712 comprise the majority of LMI persons and were the target area for CDBG funding.

-Ruth House, operated by the Family Care Center, is not provided on the map and is a 6 unit women's emergency shelter that received FY11 CDBG funds to replace the galvanized piping system and provide independent plumbing for each unit.

-Senior Center serves and delivers meals to LMI clientele and received FY11 CDBG funds to replace equipment and complete building improvements.

-LIFE, Inc. will provide housing rehab to at least (2) additional homes due to the redirection of Administration funds going over the 20% cap by \$9090.80.

-TRPTA Bus purchase will benefit LMI income individuals and meet ADA bus transport requirements.

-EICAP is a public service that provides legal aid assistance to grandparents who are raising their grandchildren.

-EICAP will be completing additional Housing Rehab projects (were delayed getting started).

Exhibit B - Percentage of funds spent within Census Tracts

<i>Project and Year Allocated</i>	<i>Amount Allocated</i>	<i>9707 Census Tract and Approximate % funds</i>	<i>9711 Census Tract and Approximate % funds</i>	<i>9712 Census Tract and Approximate % funds</i>
2011 Code Enforcement	\$25,546	\$12,773	\$12,773	0
2011 Shoup/A Intersection	\$80,000	0	\$80,000	0
2011 *LIFE, Inc. Housing Rehab	\$35,000	\$8750	\$8750	\$17,5000
2011 EICAP Rehab	\$16,000	\$2300	0	0
2011 Sidewalks	\$7,000	0	0	\$7,000
2011 YMCA/Exterior Steps	\$8,000	0	0	\$8,000
2011 Totals	\$171,546	\$23,823 (18%)	101,523 (59%)	32,500 (23%)
*2011 Ruth House Plumbing Project	\$27,000	0	0	0
*2011 Idaho Falls Senior Center	\$35,000	0	0	0
2011 Outside of Census Tracts	\$62,000	0	0	0
2010 : Sidewalks	\$43,151	0	0	0
2010: Façade Step Replacement	\$801.22	0	1	0
2010: Business - Roof Repair	\$4100.00	0	1	0
2010: Business - Constitution Plaza North Façade	\$60,000	0	1	0
2010 Totals	\$108,052.22	0	3	0
2009: Façade Improvements Business - South Façade Steps Replaced	\$1933.82	0	0	0
2009 Totals	\$1933.82	0	0	0
2008: Façade Improvements Business - South Façade Steps Replaced	\$4759.81	0	0	0
2008 Totals	\$4759.81	0	1	0
2006: Graffiti Removal	\$5000	2	9	0
2006 Totals	\$5000	2	8	0

Carryover Funds Adjusted to redirect *Administration amount over 20% allowable HUD/Field Rep approved redirection of funds to LIFE, Inc.

**Administrative funds adjusted to consider 20% max allowed*

\$369,546 (20%) = \$73,909.20

\$83,000 - 73909.20 = \$9090.80 (amount redirected to LIFE Inc. for ADA housing rehab)

Expenditure rates from FY2004 to FY2011

<i>Year</i>	<i>Award</i>	<i>Balance</i>	<i>% remaining</i>
FY04	\$ 491,000	\$ 0	0%
FY05	\$ 465,543	\$ 0	0%
FY06	\$ 418,940	\$ 0	0%
FY07	\$ 417,259	\$ 0	0%
FY08	\$ 402,199	\$ 4881.39	~1.2%
FY09	\$ 407,064	\$ 0	0%
CDBG-R	\$ 109,234	\$ 0	0%
FY2010	\$ 441,751	\$ 35,612.56	~8.0%
FY2011	\$369,546	\$29,063.80	~7.9%
Totals	\$3,522,531	\$ 69,557.75	~17.1%

Carryover Funds Current Balance as of (May24,2012)

FY2011 Allocation	Funds spent to date	Balance	% remaining	Unallocated Funds	Program Income
\$369,546	340,482.20	29,063.80	~7.9%	0	0

CDBG Financial Summary Report (PR26) - Found in the last Section under Additional Reports Section found just after Public Participation Documents (Attachment 6).

II. General CAPER Narratives

II. General CAPER Narratives- Assessment of the Three-to Five Year Goals/Objectives
 Provided in narrative and table format are accomplishments made in in attaining the goals and objectives for the reporting period of April 1, 2011 through March 31, 2012.

Exhibit C - Amount of funds Expended, Committed, and Available

<i>FY2011 CDBG Applicant, Project Activity Description</i>	<i>Committed \$369,546 Amount</i>	<i>Left to spend</i>	<i>Code of Federal Regulation CFR</i>	<i>HUD/CDBG National Objective</i>
TRPTA Bus purchase match	14,000	0	570.201(e) Public Service (O5E)	LMI Clientele
EICAP Grandparents legal aid	10,000	7242.50	570.201(e) Public Service (O5C)	LMI Clientele
CLUB, Inc. Crisis Intervention Housing	26,000	0	570.201(e) Public Service (O5S)	LMI Housing
Planning Department Code Enforcement Full time Program	25,546	0	570.202(c) Code Enf. (15)	LMI Area
LIFE, Inc. Homeowner handicapped access	38,000	1431= amount left 9090.80 = amount over 20% Admin cap T= 10,521.80	570.202(a)(1) Housing Rehab (14A)	LMI Housing
EICAP Weatherization Home Repair	16,000	11,170	570.202(a)(1) Housing Rehab (14A)	LMI Housing
IFCP/City Sidewalk Replacement Numbered Streets	7,000	0	570.201(c) Public Facility (O3L)	LMI Clientele
Family Care Center Replace galvanized piping -Ruth House	27,000	0	570.201(c) Public Facility (O3C)	LMI Clientele
YMCA Improvements	8,000	69.00	570.201(c) Public Facility (O3D)	LMI Clientele
Sr. Center Improvements	35,000	60.50	570.201(c) Public Facility (O3A)	LMI Clientele
Administration 20% of estimate (\$369,546)	83,000 73,909.20	0 9090.80 over 20% cap 9090.80 to LIFE,Inc.	570.206 Administration (21A)	20% off the top
	369,546			

Breakdown of CDBG grant formula and funds spent in attaining the goals and objectives

369,546		
<u>-*83,000 Admin (20% max)</u>		
286,546	131,000	LMI (Min 70%)
	25,546	Code Enf. (Program for LMI)
	<u>50,000</u>	Public Service for LMI (15% max)
	206,546 for LMI	
	80,000	Slum/Blight (30% max)

Explanation of Progress - *Projects/Programs Not Completed*

Priority and Goal	Area Objective	Reasons not Completed Strategy to complete
Economic Development Eliminate slum/blight and improve economic conditions throughout the community, principally for Low to Moderate Income (LMI) individuals.	Façade Improvement, business signs, and awnings to historic downtown.	Construction of the West Façade of Constitution Plaza (FY2010) in process, delayed due to weather. Completion expected by July 2012. Will continue to monitor progress.
Public Service Encourage social service providers, faith-based groups, private businesses, school districts, non-profit agencies and community leaders to work together to comprehensively meet the needs of families in poverty. Housing Rehab Weatherization and minor home repairs to LMI clientele.	GRG Legal Aid EICAP/Weatherization	Practicing Idaho Legal Aid is a nonprofit with limited staff to provide legal assistance. Delay in services invoiced. Will continue to monitor progress. In process, delays due to CDBG funds received later than expected. Delay of funds affected projects begin/end dates. Will continue to monitor progress.

Explanation for delay in meeting the goals and objectives

- Council approved FY2011 CDBG Annual Action Plan submitted to HUD February 2011.
- Federal budget not reached, several federal domestic spending programs reduced.
- HUD program for Community Development Block Grant decreased by 16.5%.
- HUD requested the City re-submit FY2011 Annual Action Plan with 16% decrease.
- 10% difference in allocation required a Council work session, public hearing and a 30-day public comment period.
- Public hearing held 5/26/11.
- 30 day public comment period from 5/27/11 to 6/27/11.
- No comments received; Resolution was Council approved and signed June 30, 2011.
- Allocation approved by HUD in early July (usually approved mid-May)

Managing the Process

Given that FY2011 was unique, the allocation of FY2011 funds was issued in mid-July of 2011. Part of managing the process included an open dialogue with the HUD Portland Office CPD Representative, Scott Rich, to discuss strategies to move forward and ensure compliance with program and comprehensive planning requirements continue to be a priority. The majority of Administration was utilized as follows: attending CDBG training, correlating potential FY2011 applications with needs identified in the *FY2011-FY2015 Five Year Consolidated Plan*, initiating a new CDBG funding cycle, carrying out the *FY2011 Annual Action Plan* process, compiling and overhauling the CAPER reporting process for FY2011, providing applicable public hearings, completing environmental checklist/reviews, creating agreements between the City and grant recipients, submitting IDIS draw requests, providing oversight to projects/activities, and quarterly, semi-annual, and annual financial and performance reporting.

Tables 2A, 2B, 3B are provided to help describe the accomplishments in attaining the goals/ objectives.

Attachment 2 Table 2A Priority Housing Needs/Investment Plan Table
from the *2011-2015 Five Year Consolidated Plan*

Priority Need	5-Yr. Goal Plan/Act	Yr. 1 Goal Plan/Act	Yr. 2 Goal Plan/Act	Yr. 3 Goal Plan/Act	Yr. 4 Goal Plan/Act	Yr. 5 Goal Plan/Act
Renters	10	2	2	2	2	2
0 - 30 of MFI						
31 - 50% of MFI						
51 - 80% of MFI						
Owners	15	3	3	3	3	3
0 - 30 of MFI						
31 - 50 of MFI						
51 - 80% of MFI						
Homeless*						
Individuals	15	3	3	3	3	3
Families	15	3	3	3	3	3
Non-Homeless Special Needs						
Elderly	8	2	2	0	2	2
Frail Elderly	8	2	0	2	2	2
Severe Mental Illness	8	8	0	0	0	0
Physical Disability	8	2	2	2	2	0
Developmental Disability	6	0	2	2	0	2
Alcohol or Drug Abuse	0	0	0	0	0	0
HIV/AIDS	0	0	0	0	0	0
Victims of Domestic Violence	0	0	0	0	0	0
Total (Sec. 215 and other)	93	25	17	17	17	17
Total Sec. 215	93	17	17	17	17	17
215 Renter	48	16	8	8	8	8
215 Owner	45	9	9	9	9	9

* Homeless individuals and families assisted with transitional and permanent housing

Attachment 3 - Table 2B PRIORITY COMMUNITY DEVELOPMENT NEEDS

<i>Table 2B from the 2011-2015 Five Year Consolidated Plan</i>	Priority Need Level	Priority Need Level	Unmet Need	\$ to Address	Goals
PUBLIC FACILITY NEEDS (projects)	2004-08	2011-2015			
Senior Centers	Low				
Handicapped Accessibility	High	High			
Homeless Facilities	High	High			
Youth Centers	High	Low			
Child Care Centers	Low	Medium			
Health Facilities	Low	Low			
Neighborhood Facilities	Medium	Medium			
Parks and/or Recreation Facilities	High	Low			
Parking Facilities	Medium	Low			
Non-Residential Historic Preservation	Medium	Medium			
Code Enforcement	Medium	Medium			2011-2015
INFRASTRUCTURE (projects)					
Water/Sewer Improvements	Medium	Low			
Street Improvements	High	Low			
Sidewalks	High	High			2011-2015
Sewer Improvements	Low	Low			
Flood Drain Improvements	High	Low			
Other Infrastructure Needs	Low	Low			
PUBLIC SERVICE NEEDS (people)					
Senior Services	Medium	Medium			
Handicapped Services	Medium	High			
Youth Services	High	Low			
Child Care Services	Medium	Low			
Transportation Services	High	High			2011-2015
Substance Abuse Services	Medium	Low			
Employment Training	High	Medium			
Health Services	Low	Medium			
Lead Hazard Screening	Low	Low			
Crime Awareness	Low	High			
Mental health	Low	High			
Domestic Violence		High			
ECONOMIC DEVELOPMENT					
ED Assistance to For-	Medium	Low			
ED Technical Assistance(businesses)	Low	Medium			
Micro-Enterprise	Low	Medium			
Rehab; Publicly- or Privately-Owned	High	Medium			
C/I* Infrastructure Development	Medium	Medium			
PLANNING					
Planning	Medium	High			2014
TOTAL ESTIMATED DOLLARS					

Attachment 4 - Table 3B Annual Housing Completion Goals

Grantee Name: City of Idaho Falls Program Year: FY2011	Expected Annual Number of Units To Be Completed	Actual Annual Number of Units Completed	Resources used during the period			
			CDBG	HOME	ESG	HOPWA
BENEFICIARY GOALS (Sec. 215 Only)						
Homeless households	10-16	58	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-homeless households	7-14	12	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special needs households	7-10	8	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Sec. 215 Beneficiaries*	24-40	78	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
RENTAL GOALS (Sec. 215 Only)						
Acquisition of existing units			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	7-14	12	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	10-16	52	X	<input type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Rental	17-30	64	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
HOME OWNER GOALS (Sec. 215 Only)						
Acquisition of existing units			<input type="checkbox"/>	<input type="checkbox"/>		
Production of new units			<input type="checkbox"/>	<input type="checkbox"/>		
Rehabilitation of existing units	7-10	12	X	<input type="checkbox"/>		
Homebuyer Assistance			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Owner	7-10	12	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COMBINED RENTAL AND OWNER GOALS (Sec. 215 Only)						
Acquisition of existing units			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	14-24	24	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	10-16	52	X	<input type="checkbox"/>		<input type="checkbox"/>
Homebuyer Assistance			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Combined Total Sec. 215 Goals*	24-40	76	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
OVERALL HOUSING GOALS (Sec. 215 + Other Affordable Housing)						
Annual Rental Housing Goal			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Overall Housing Goal			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

* The total amounts for "Combined Total Sec. 215 Goals" and "Total Sec. 215 Beneficiary Goals" should be the same number.