

FISCAL YEAR 2013-2014: ACTION PLAN BUDGET - FEDERAL FUNDING SOURCES

	Funding Source	FY 2013-14 New Funding	Proposed FY 2013-14 Accomplishments
HOMELESS/SPECIAL NEEDS ASSISTANCE			
<i>Emergency Solutions Grant 2012-14</i>			
Shelter Operation and Maintenance	ESG	240,132	8,500
Front Steps - HESG12 HMIS	ESG	-	-
CDU Rapid Rehousing Services	ESG	65,912	40
Rapid Rehousing - Housing Relocation and Stabilization Services	ESG	182,218	100
<i>Subtotal, Emergency Solutions Grant</i>		<u>488,262</u>	<u>8,640</u>
<i>Housing Opportunities for Persons for AIDS</i>			
Short-Term Rent, Mortgage, and Utility	HOPWA	104,098	199
Tenant-Based Rental Assistance	HOPWA	537,498	100
Permanent Housing Placement	HOPWA	28,344	38
Short-Term Housing Assistance	HOPWA	60,327	45
Transitional Housing	HOPWA	195,522	49
Supportive Services	HOPWA	91,109	49
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		<u>1,016,898</u>	<u>480</u>
Child Care Services	CDBG	620,649	310
<i>Subtotal, Child Care Services</i>		<u>620,649</u>	<u>310</u>
Senior Services	CDBG	21,029	32
<i>Subtotal, Senior Services</i>		<u>21,029</u>	<u>32</u>
Youth Support Services	CDBG	194,502	149
<i>Subtotal, Youth Services</i>		<u>194,502</u>	<u>149</u>
<i>Subtotal, Public Services</i>		<u>836,180</u>	<u>491</u>
Subtotal, Homeless/Special Needs Assistance		2,341,340	9,611

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RENTER ASSISTANCE			
Tenant-Based Rental Assistance	HOME	510,300	115
<i>Subtotal, TBRA</i>		510,300	115
Architectural Barrier Program - Rental			-
<i>Subtotal, ABR - Rental</i>		-	-
Tenants' Rights Assistance	CDBG	241,580	539
<i>Subtotal, Tenants' Rights Assistance</i>		241,580	539
Subtotal, Renters Assistance		751,880	654
HOMEBUYER ASSISTANCE			
Housing Smarts			-
Foreclosure Prevention Counseling			-
Spanish Homebuyer Counseling			-
<i>Subtotal, Housing Smarts</i>		-	-
Down Payment Assistance	HOME	225,000	15
	HOME - PI	220,000	
<i>Subtotal, Down Payment Assistance</i>		445,000	15
Subtotal, Homebuyer Assistance		445,000	15
HOMEOWNER ASSISTANCE			
Architectural Barrier Removal - Owner	CDBG	1,509,653	111
Emergency Home Repair Program	CDBG	1,000,000	475
Homeowner Rehabilitation Loan Program	HOME	848,634	10
	HOME - PI	50,000	
	CDBG - RL	400,000	
<i>Subtotal, Homeowner Rehab</i>		1,298,634	10
LeadSmart Program	Lead	-	82
GO Repair! Program	CDBG	-	-
Holly Good Neighbor Program		-	-
Subtotal, Homeowner Assistance		3,808,287	678

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HOUSING DEVELOPER ASSISTANCE			
Rental Housing Development Assistance	CDBG	617,535	30
	CDBG - PI	-	
	HOME		
	HOME - PI	-	
	HOME (CHDO)	189,534	-
<i>Subtotal, Rental Housing Dev Assist</i>		807,069	30
Acquisition and Development	CDBG	587,336	12
	CDBG - RL	120,000	
	HOME	211,406	-
	HOME (CHDO)	189,534	-
<i>Subtotal, Acquisition and Development</i>		1,108,276	12
CHDO Operating Expenses Grants	HOME (CO)	100,000	4
Developer Incentive-Based Programs S.M.A.R.T. Housing™			
<i>Subtotal, Developer Incentive Based Programs</i>		-	-
Subtotal, Housing Developer Assistance		2,015,345	46
COMMERCIAL REVITALIZATION			
East 11th and 12th Streets Revitalization Acquisition and Development (Previously: Façade Improvement Program)			
<i>Subtotal, Acquisition and Development</i>		-	-
Historic Preservation			
<i>Subtotal, Historic Preservation</i>		-	-
Public Facilities	CDBG	-	-
<i>Subtotal, Public Facilities</i>		-	-
Parking Facilities	CDBG	-	2,170
<i>Subtotal, Parking Facilities</i>		-	2,170
Subtotal, Commercial Revitalization		-	2,170

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SMALL BUSINESS ASSISTANCE			
Community Development Bank	CDBG	150,000	6
Microenterprise Technical Assistance	CDBG	200,000	33
Family Business Loan Program	Section 108	-	-
Subtotal, Small Business Assistance		350,000	39
FINANCIAL EMPOWERMENT			
Individual Development Account Program	IDA	-	38
Subtotal, Financial Empowerment		-	38
DEBT SERVICE			
Family Business Loan Program	Section 108	-	-
Neighborhood Commercial Mgmt, Debt Service	CDBG	-	-
	Section 108	-	-
	Section 108 - PI	-	-
East 11th and 12th Streets Revital, Debt Service	CDBG	605,774	-
	CDBG - PI	56,000	-
	Section 108 - PI	190,000	-
Subtotal, Debt Service		851,774	-
ADMINISTRATION			
	CDBG	1,437,014	
	CDBG - PI	14,000	
	HOME	252,712	
	HOME - PI	27,000	
	Challenge Grant	-	
	ESG	-	
	HOPWA	31,450	
Subtotal, Administration		1,762,176	
TOTAL, Programs, Debt Service, and Admin Cost		12,325,802	13,251