### NHCD OFFICE

# FY 2016-17 Summary Funding and Production Table

## August 1, 2016

Note: Local Production (right column) reflects the proposed number of households to be served with local dollars.

Funding   Source   Funding   Source   Federal   New Funding   Proposed   Local   Production					
New Funding			FY 2016-17	FY 2016-17 Proposed	
HOMELESS/SPECIAL NEEDS ASSISTANCE		<del>-</del>			
Remergency Solutions Grant		Source	New Funding	Production	Production
ARCH - ESG Shelter Operating and Maintenance Communicable Disease Unit - Rapid Re-Housing Program Downtown Austin Court - Rapid Re-Housing Program Homeless Management Information Systems ESG Rapid Re-Housing Program Rapid Re-Housing ResG Rapid Re-Housing Program Rapid Re-Housing Progra	HOMELESS/SPECIAL NEEDS ASSISTANCE				
ESG   For Steps	Emergency Solutions Grant				
Downtown Austin Court - Rapid Re-Housing Program   ESG   Homeless Management Information Systems   ESG   13,200   -   -	ARCH - ESG Shelter Operating and Maintenance	ESG	313,922	2,000	-
Homeless Management Information Systems   ESG   13,200   -	Communicable Disease Unit - Rapid Re-Housing Program	ESG			
Front Steps - Rapid Re-Housing Program   ESG   Rapid Re-Housing Programs   ESG   262,284   128   -	Downtown Austin Court - Rapid Re-Housing Program	ESG			
Rapid Re-Housing Programs	Homeless Management Information Systems	ESG	13,200	-	-
Subtotal, Emergency Solutions Grant	Front Steps - Rapid Re-Housing Program	ESG			
Housing Opportunities for Persons for AIDS	Rapid Re-Housing Programs	ESG	262,284	128	_
Permanent Housing Placement	Subtotal, Emergency Solutions Grant		589,406	2,128	-
Permanent Housing Placement	Housing Opportunities for Persons for AIDS				
Short-term rent mortgage and utilities         HOPWA         44,648         45         -           Supportive Services         HOPWA         100,063         49         -           Tenant-Based Rental Assistance         HOPWA         575,811         70         -           Facility Based Transitional Housing         HOPWA         189,143         49         -           HOPWA Housing Case Management         HOPWA         42,700         -         -           Subtotal, Housing Opportunities for Persons with AIDS         1,104,058         338         -           Child Care Services         CDBG         543,516         190         51           Senior Services         CDBG         112,048         160         115           Youth Support Services         CDBG         170,329         129         30           Subtotal, Public Services         825,893         479         196           RENTER ASSISTANCE           Tenant-Based Rental Assistance         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -         -           Tenants' Rights Assistance         CDBG         241,429         511         75		HOPWA	22,329	35	_
Supportive Services	Short termed supported housing assistance	HOPWA	129,363	90	-
Tenant-Based Rental Assistance	Short-term rent mortgage and utilities	HOPWA	44,648	45	-
HOPWA   189,143   49   -	Supportive Services	HOPWA	100,063	49	-
HOPWA Housing Case Management	Tenant-Based Rental Assistance	HOPWA	575,811	70	-
Subtotal, Housing Opportunities for Persons with AIDS         1,104,058         338         -           Child Care Services         CDBG         543,516         190         51           Senior Services         CDBG         112,048         160         115           Youth Support Services         CDBG         170,329         129         30           Subtotal, Public Services         825,893         479         196           Subtotal, Homeless and Special Needs         2,519,357         2,945         196           RENTER ASSISTANCE         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -           CDBG         280,000         15         -           Tenants' Rights Assistance         CDBG         241,429         511         75	Facility Based Transitional Housing	HOPWA	189,143	49	-
Child Care Services         CDBG         543,516         190         51           Senior Services         CDBG         112,048         160         115           Youth Support Services         CDBG         170,329         129         30           Subtotal, Public Services         825,893         479         196           Subtotal, Homeless and Special Needs         2,519,357         2,945         196           RENTER ASSISTANCE         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -           CDBG         280,000         15         -           Tenants' Rights Assistance         CDBG         241,429         511         75	HOPWA Housing Case Management	HOPWA	42,700	-	-
Senior Services         CDBG         112,048         160         115           Youth Support Services         CDBG         170,329         129         30           Subtotal, Public Services         825,893         479         196           Subtotal, Homeless and Special Needs         2,519,357         2,945         196           RENTER ASSISTANCE         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -         -           CDBG         280,000         15         -	Subtotal, Housing Opportunities for Persons with AIDS	Subtotal, Housing Opportunities for Persons with AIDS		338	-
Youth Support Services         CDBG         170,329         129         30           Subtotal, Public Services         825,893         479         196           Subtotal, Homeless and Special Needs         2,519,357         2,945         196           RENTER ASSISTANCE         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -           CDBG         280,000         15         -           Tenants' Rights Assistance         CDBG         241,429         511         75	Child Care Services	CDBG	543,516	190	51
Subtotal, Public Services         825,893         479         196           Subtotal, Homeless and Special Needs         2,519,357         2,945         196           RENTER ASSISTANCE         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -           CDBG         280,000         15         -           Tenants' Rights Assistance         CDBG         241,429         511         75	<u>Senior Services</u>	CDBG	112,048	160	115
Subtotal, Homeless and Special Needs  RENTER ASSISTANCE  Tenant-Based Rental Assistance Architectural Barrier Program - Rental CDBG CDBG 2,519,357 2,945 196  196  RENTER ASSISTANCE  HOME 510,300 75 - GO Bonds - CDBG 280,000 15 - Tenants' Rights Assistance CDBG 241,429 511 75	Youth Support Services	CDBG	170,329	129	30
RENTER ASSISTANCE           Tenant-Based Rental Assistance         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -         -           CDBG         280,000         15         -<	Subtotal, Public Services		825,893	479	196
RENTER ASSISTANCE           Tenant-Based Rental Assistance         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -         -           CDBG         280,000         15         -<	Subtotal, Homeless and Special Needs		2,519,357	2,945	196
Tenant-Based Rental Assistance         HOME         510,300         75         -           Architectural Barrier Program - Rental         GO Bonds         -         -         -         -           CDBG         280,000         15         -         -         -         -         75         -	•				
Architectural Barrier Program - Rental         GO Bonds         - </td <td></td> <td></td> <td></td> <td></td> <td></td>					
CDBG         280,000         15         -           Tenants' Rights Assistance         CDBG         241,429         511         75			510,300	75	-
Tenants' Rights Assistance CDBG 241,429 511 75	Alcintectural barrier Program - Refital		280 000	15	-
Subtotal, Renters Assistance 1,031,729 601 75	Tenants' Rights Assistance		-		75
	Subtotal, Renters Assistance		1,031.729	601	75

#### NHCD OFFICE FY 2016-17 Summary Funding and Production Table July 27, 2016

Note: Local Production (right column) reflects the proposed number of households to be served with local dollars.

		FY 2016-17 Proposed		FY 2016-17 Proposed	
Dunaman / Askiniku	Funding	Name From diagram	Federal	Local	
Program / Activity	Source	New Funding	Production	Production	
IOMEBUYER ASSISTANCE	1				
<u>Down Payment Assistance</u>	HOME	625,000	15	-	
	HOME - PI	220,000	-	-	
ubtotal, Homebuyer Assistance		845,000	15	-	
IOMEOWNER ASSISTANCE					
Architectural Barrier Removal - Owner	CDBG	1,230,000	76	-	
Emergency Home Repair Program	CDBG	1,000,000	320	-	
Homeowner Rehabilitation Loan Program	НОМЕ	434,520	6	-	
	HOME - PI	50,000	1	-	
	CDBG	716,346	7	-	
	CDBG - RL	75,000	1	-	
Subtotal, Homeowner Rehab		1,275,866	15	-	
Lead Healthy Homes	Lead	-	91	-	
GO Repair! Program	GO Bonds	2,000,000	-	139	
ubtotal, Homeowner Assistance		5,505,866	502	139	
IOUSING DEVELOPER ASSISTANCE					
Rental Housing Development Assistance	CDBG	540,825	3	-	
	CDBG - PI	-	-	-	
	HOME	162,438	-	-	
	HOME - PI	50,000	1	-	
	HOME (CHDO)	195,735	5	-	
	HTF	875,953	-	-	
Subtotal, Rental Housing Dev Assist	GO Bonds	10,062,500 11,887,451	9	211	
Subtotul, Nethtal Housing Dev Assist		11,007,431	3	211	
Acquisition and Development	CDBG	386,633	5	-	
	CDBG - RL	100,000	2	-	
	HOME	151,785	-	-	
	HOME (CHDO)	196,074	3	-	
	GO Bonds	1,937,500	-	_	
Subtotal, Acquisition and Development		2,771,992	10	5	
CHDO Operating Expenses Grants	HOME (CO)	75,000	3	_	
ubtotal, Housing Developer Assistance		14,734,443	22	216	

#### NHCD OFFICE FY 2016-17 Summary Funding and Production Table July 27, 2016

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		FY 2016-17 Proposed		FY 2016-17 Proposed
	Funding		Federal	Local
Program / Activity	Source	New Funding	Production	Production
COMMERCIAL REVITALIZATION				
Historic Preservation	CDBG	-	-	-
Public Facilities	CDBG	-	-	-
Parking Facilities	CDBG	-	-	-
Neighborhood Opportunity Improvement Program	CDBG	-	-	-
Choice Neighborhoods Implementation Grant	CDBG	-	-	-
Subtotal, Commercial Revitalization		-	-	-
SMALL BUSINESS ASSISTANCE				
Community Development Bank	CDBG	150,000	6	-
Microenterprise Technical Assistance	CDBG	200,000	31	-
Neighborhood Commercial Management	CDBG - RL	40,000	-	-
Family Business Loan Program	Section 108	-	92	
Subtotal, Small Business Assistance		390,000	129	-
FINANCIAL EMPOWERMENT				
Individual Development Account Program	IDA	-	-	_
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Subtotal, Financial Empowerment		-	-	-
DEBT SERVICE				
Neighborhood Commercial Mgmt., Debt Service	CDBG	-	-	-
	Section 108	-	-	-
	Section 108 - PI	169,305	-	_
East 11th and 12th Streets Revital, Debt Service	CDBG	121,253	-	-
	CDBG - PI	56,000	-	-
	Section 108 - PI	190,000	-	_
Subtotal, Debt Service		536,558	-	-

#### NHCD OFFICE FY 2016-17 Summary Funding and Production Table July 27, 2016

Note: Local Production (right column) reflects the proposed number of households to be served with local dollars.

				FY 2016-17
		FY 2016-17	FY 2016-17 Proposed	
	Funding		Federal	Local
Program / Activity	Source	New Funding	Production	Production
ADMINISTRATION				
	ESG	47,790	-	-
	HOPWA	34,146	-	-
	CDBG	1,423,095	-	-
	CDBG - PI	14,000	-	-
	HOME	261,206	-	-
	HOME - PI	27,000	-	-
	HTF	232,281	-	-
Subtotal, Administration		2,039,518	-	-
TOTAL Programs, Debt Service, and Admin Cost		27,602,471	4,218	

#### **FUND SUMMARIES:**

HOPWA	1,138,204	338	-
ESG	637,196	2,128	-
CDBG	7,115,474	1,457	
CDBG - PI	70,000	-	-
CDBG - RL	215,000	3	-
HOME	2,145,249	96	-
HOME (CHDO)	391,809	8	-
HOME (CO)	75,000	3	-
HOME - PI	347,000	2	-
HTF	1,108,234	-	-
GO Bonds	14,000,000	-	
Section 108 - PI	359,305	-	-
IDA	-	-	-
Lead	-	91	_