

City of Austin
 Neighborhood and Community Development Office
 FY 2018-19 Summary Funding and Production Table

Exhibit C

AP-20 Item # - Program / AP-35 Item # - Activity	Funding	Action Plan	
		New Funding	Estimated Services
1 Homeless and Special Needs			
<u>1</u> <u>Child Care Services</u>	CDBG	604,618	224
	GF	45,382	17
Child Care Services		650,000	241
<u>2</u> <u>Senior Services</u>	CDBG	124,645	255
	GF	9,355	20
Senior Services		134,000	275
<u>3</u> <u>Youth Support Services</u>	CDBG	189,478	148
	GF	14,222	11
Youth Support Services		203,700	159
Public Service activities other than Low/Mod Income Housing Benefits		987,700	675
<u>4</u> <u>ARCH - ESG Shelter Operating and Maintenance</u>	ESG	313,922	2,000
<u>Homeless Management Information Systems</u>	ESG	29,484	-
<u>Rapid Re-Housing Programs</u>	ESG	255,791	128
<u>ESG - Adm</u>	ESG	48,580	
<u>4</u> Total ESG		647,777	2,128
<u>5</u> <u>AIDS Services Austin</u>	HOPWA	1,024,069	235
<u>6</u> <u>Project Transitions</u>	HOPWA	401,017	65
<u>7</u>		-	-
<u>8</u>		-	-
<u>9</u>		-	-
<u>10</u>		-	-
<u>11</u>		-	-
<u>12</u> <u>HOPWA - Adm</u>	HOPWA	44,074	-
Total HOPWA		1,469,160	300
Total Homeless and Special Needs		3,104,637	3,103
2 Renter Assistance			
<u>13</u> <u>Tenant-Based Rental Assistance</u>	HOME	510,300	75
	HOME-PI	-	-
<u>Tenant-Based Rental Assistance - Administration</u>	GF	-	-
		510,300	75

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15 <u>Architectural Barrier Program - Rental</u>	CDBG	185,000	7
14 <u>Tenants' Rights Assistance</u>	CDBG	265,636	539
	HTF	-	-
	GF	23,093	47
Tenants' Rights Assistance		288,729	586
<u>Local Rental Assistance Program</u>	CIP	-	-
	HTF	-	-
Total Renter Assistance		984,029	668
3 Homebuyer Assistance			
<u>Down Payment Assistance</u>	HOME	625,000	15
	HOME-PI	220,000	5
16 Total Homebuyer Assistance		845,000	20
4 Homeowner Assistance			
17 <u>Architectural Barrier Removal - Owner</u>	CDBG	1,325,000	81
18 <u>Minor Home Repair</u>	CDBG	1,000,000	320
19 <u>Homeowner Rehabilitation Loan Program (HRLP)</u>	CDBG	716,346	7
	CDBG-RL	75,000	1
HRLP - Subtotal CDBG		791,346	8
	HOME	-	-
	HOME-PI	50,000	1
HRLP - Subtotal HOME		50,000	1
HRLP - Total		841,346	9
	HTF	-	-
		-	-
		-	-
		-	-
Home Repair Program	CIP	-	-
GO Repair! Program	GO Bonds	2,000,000	111
Total GO Repair! Program		2,000,000	111
Homeowner Assistance		5,166,346	521
5 Housing Developer Assistance			
20 <u>Rental Housing Development Assistance (RHDA)</u>	CDBG	997,827	20
	CDBG-PI	-	-
	CDBG-RL	-	-
RHDA - Subtotal CDBG		997,827	20

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RHDA - Subtotal HOME	HOME	740,238	14
	HOME-CHDO	257,102	5
	HOME-PI	50,000	1
		1,047,340	20
Total RHDA	GO Bonds	-	-
	CIP	-	-
	UNO	-	-
	HTF	1,710,445	34
		3,755,612	74
21 <u>Acquisition and Development (A&D)</u>	CDBG	614,132	9
A&D - CDBG	CDBG-PI	-	-
	CDBG-RL	100,000	1
		714,132	10
A&D - HOME	HOME	645,488	8
	HOME-CHDO	257,103	3
	HOME-PI	-	-
		902,591	11
Total A&D	GO Bonds	-	-
	CIP	-	-
	HTF	-	-
		1,616,723	21
22 <u>CHDO Operating Expense Grants</u> <u>S.M.A.R.T. Housing™</u>	HOME-CO	50,000	2
Housing Developer Assistance	GF	-	-
		5,422,335	97
6 <u>Small Business Assistance</u>			
23 <u>Microenterprise Technical Assistance</u>	CDBG	200,000	31
24 <u>Community Development Bank</u>	GF		
	CDBG	94,000	6
25 <u>Family Business Loan Program (Econ Devel Dept-EDD)</u>	CDBG-PI	56,000	
	Section 108 - PI	95,000	77
26 <u>Neighborhood Commercial Management</u>	CDBG-RL	40,000	-
Small Business Assistance		485,000	114
7 <u>Neighborhood and Community Revitalization</u>			
<u>Historic Preservation</u>	CDBG	-	-
	CDBG-RL	-	-
	CDBG-PI	-	-
<u>Public Facilities</u>	GF	-	-
<u>Parking Facilities</u>	GF	-	-
<u>Neighborhood Opportunity Improvement Program</u>	CDBG	-	-

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27 <u>Choice neighborhoods Implementation Grant</u>	CDBG	-	-
Neighborhood and Community Revitalization		-	-
8 Financial Empowerment			
31	IDA HTF	-	-
Individual Development Account Program		-	-
<u>Housing Smarts - In-House</u>	GF	-	-
<u>Housing Smarts - Contract</u>	GF	-	-
Housing Smarts		-	-
Financial Empowerment		-	-
Debt Service			
28 <u>East 11th & 12th St Revital, Debt Service</u>	CDBG CDBG-PI Section 108 - PI	-	
<u>Neighborhood Commercial Mgmt, Debt Service</u>	Section 108 - PI	168,357	
Debt Service		168,357	
8 Administration			
30 <u>CDBG Admin</u>	CDBG CDBG-PI	1,579,171	
29 <u>HOME - Admin</u>	HOME HOME-PI	342,803	
Sub-total Federal Funds		1,962,974	
<u>HTF - Admin</u>	HTF	286,533	
<u>GF - Admin</u>	GF	-	
Administration		2,249,507	
Total Programs, Debt Services, and Admin Costs		18,425,211	4,523
FUND SUMMARIES:			
	CDBG	7,895,853	1,647
	CDBG-PI	70,000	-
	CDBG-RL	215,000	2
	Total CDBG	8,180,853	1,649
	HOME	2,863,829	112

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	HOME-CHDO	514,205	8
	HOME-CO	50,000	2
	HOME-PI	347,000	7
	Total HOME	3,775,034	129
	ESG	647,777	2,128
	HOPWA	1,469,160	300
Total CDBG, HOME, ESG, and HOPWA		14,072,824	4,206
Other Funds		-	-
	IDA	-	-
	Section 108 - PI	263,357	77
	Section 108	-	-
	GO Bonds	2,000,000	111
	CIP	-	-
	HTF	1,996,978	34
	GF	92,052	95
	UNO	-	-
Fund Summary Totals		18,425,211	4,523