

City of Austin Housing Department
FY 23-24 Action Plan Spending by Grant & Program

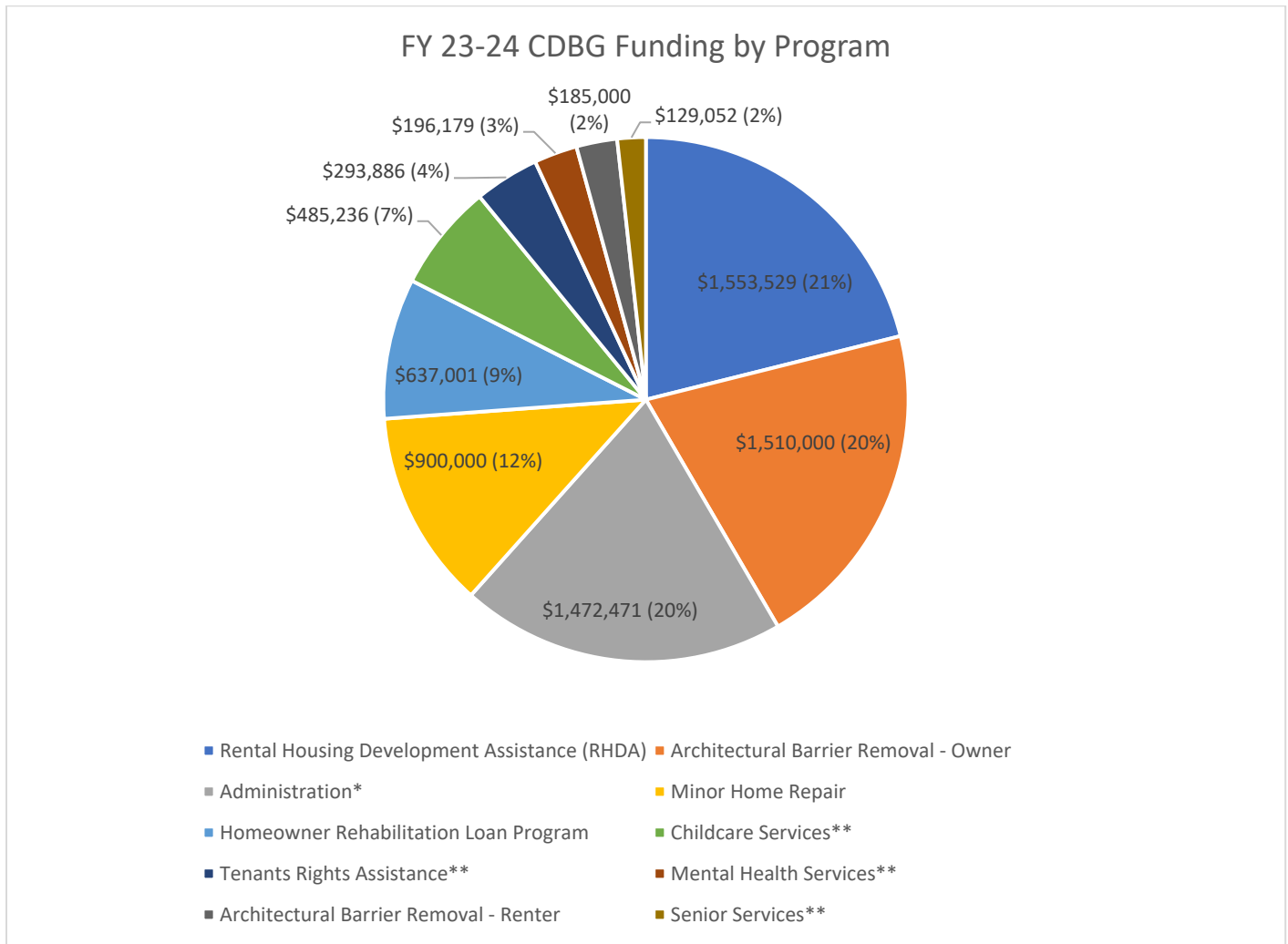
Community Development Block Grant (CDBG) Spending by Program

Total FY 23-24 Allocation: \$7,362,354

| Program | Funding Amount | Funding % |
|--|--------------------|-----------|
| Rental Housing Development Assistance (RHDA) | \$1,553,529 | 21.1% |
| Architectural Barrier Removal - Owner | \$1,510,000 | 20.5% |
| Administration* | \$1,472,471 | 20.0% |
| Minor Home Repair | \$900,000 | 12.2% |
| Homeowner Rehabilitation Loan Program | \$637,001 | 8.7% |
| Childcare Services** | \$485,236 | 6.6% |
| Tenants' Rights Assistance** | \$293,886 | 4.0% |
| Mental Health Services** | \$196,179 | 2.7% |
| Architectural Barrier Removal - Renter | \$185,000 | 2.5% |
| Senior Services** | \$129,052 | 1.8% |
| Total | \$7,362,354 | |

*CDBG administrative spending is capped at 20% of total annual grant allocation.

**These programs are categorized as "public services," a category capped at 15% of total annual grant allocation.

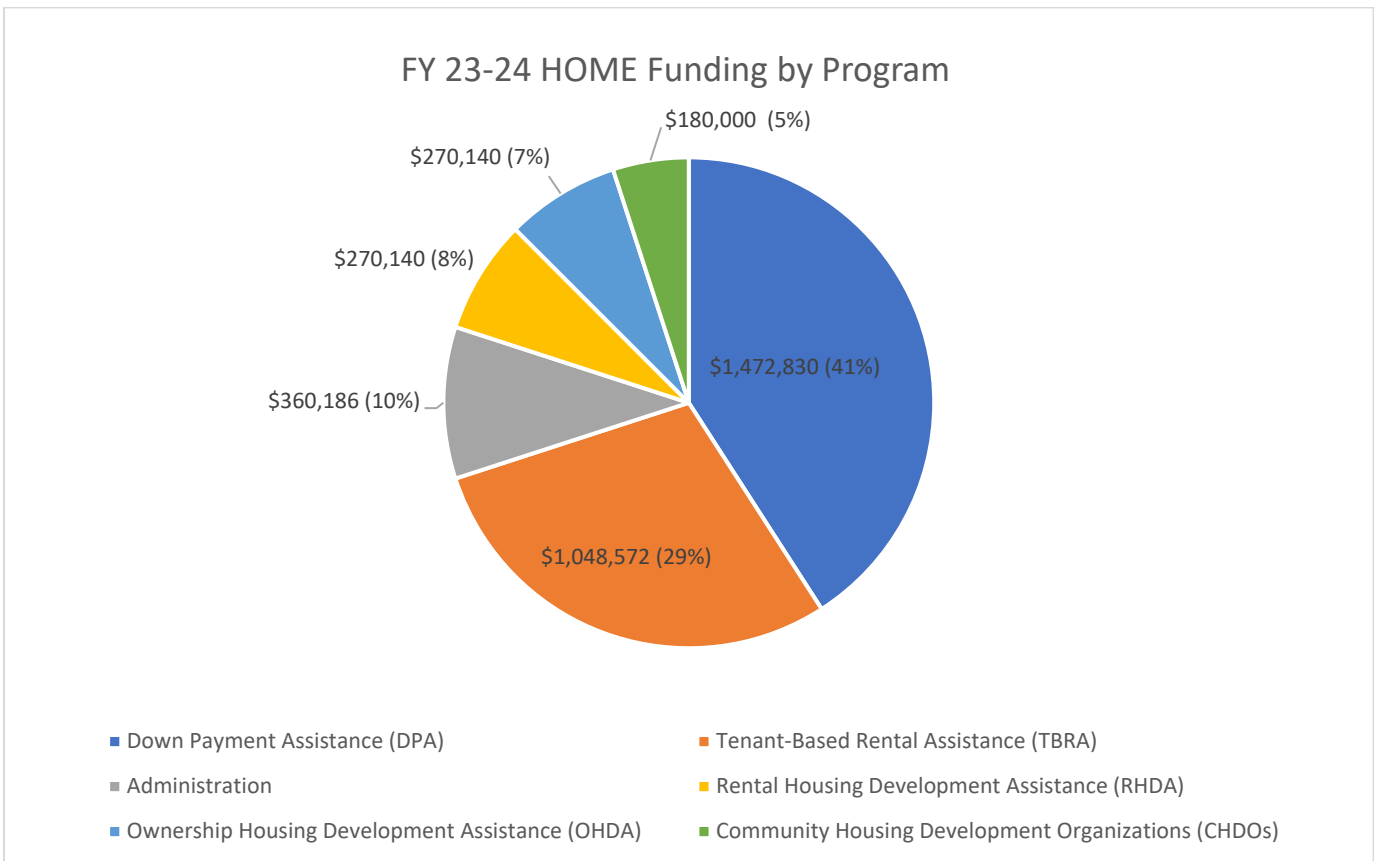


HOME Investment Partnerships Program (HOME) Spending by Program

Total FY 23-24 Allocation: \$3,601,868

| Program | Funding Amount | Funding % |
|---|--------------------|-----------|
| Down Payment Assistance (DPA) | \$1,472,830 | 40.9% |
| Tenant-Based Rental Assistance (TBRA) | \$1,048,572 | 29.1% |
| Administration* | \$360,186 | 10.0% |
| Rental Housing Development Assistance (RHDA) | \$270,140 | 7.5% |
| Ownership Housing Development Assistance (OHDA) | \$270,140 | 7.5% |
| Community Housing Development Organizations (CHDOs) | \$180,000 | 5.0% |
| Total | \$3,601,868 | |

*HOME administrative spending is capped at 10% of total annual grant allocation.



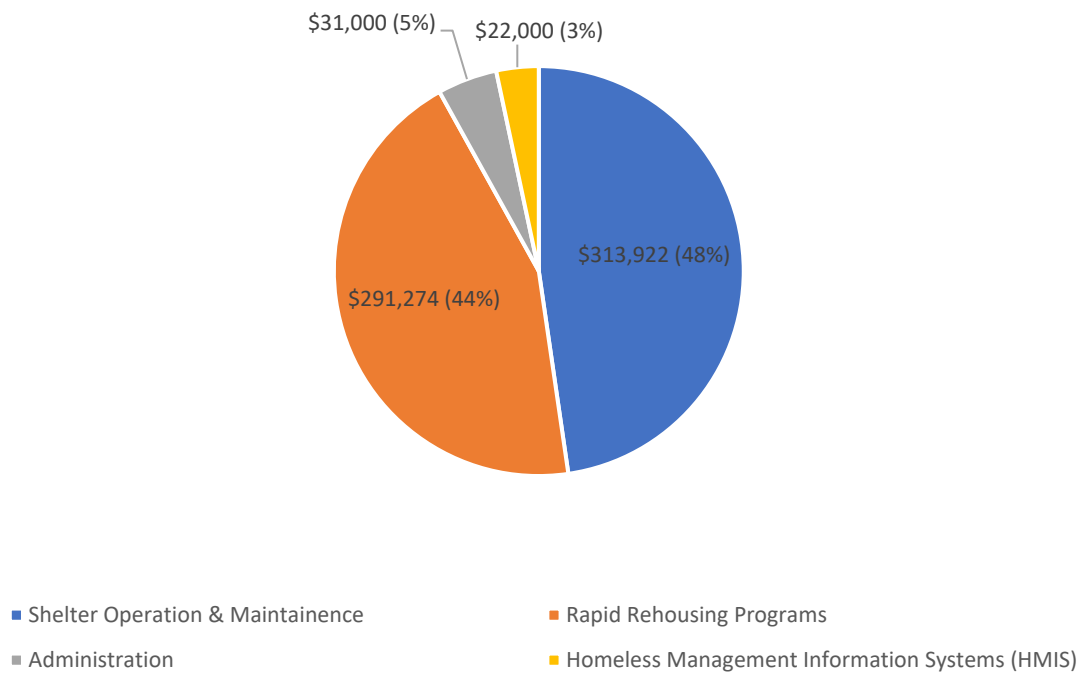
Emergency Solutions Grant (ESG) Spending by Program

Total FY 23-24 Allocation: \$658,196

| Program | Funding Amount | Funding % |
|--|----------------|-----------|
| Shelter Operation & Maintenance | \$313,922 | 47.7% |
| Rapid Rehousing Programs | \$291,274 | 44.3% |
| Administration* | \$31,000 | 4.7% |
| Homeless Management Information Systems (HMIS) | \$22,000 | 3.3% |
| Total | \$658,196 | |

*ESG administrative spending is capped at 7.5% of total annual grant allocation.

FY 23-24 ESG Funding by Program



Housing Opportunities for Persons with AIDS (HOPWA) Spending by Program

Total FY 23-24 Allocation: \$2,670,278

| Program | Funding Amount | Funding % |
|---------------------------------------|--------------------|-----------|
| Project Transitions | \$1,358,508 | 50.9% |
| AIDS Services of Austin/Vivent Health | \$1,018,881 | 38.2% |
| Austin Travis County Integral Care | \$153,203 | 5.7% |
| Administration* | \$80,108 | 3.0% |
| ASHwell Sexual Health & Wellness | \$59,578 | 2.2% |
| Total | \$2,670,278 | |

*HOPWA administrative spending is capped at 3%

