

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
<b>1</b>	<b>Homeless and Special Needs</b>			
<u>1</u>	<u>Child Care Services</u>	CDBG	604,618	224
		GF	45,382	17
	<b>Child Care Services</b>		650,000	241
<u>2</u>	<u>Senior Services</u>	CDBG	124,645	255
		GF	9,355	20
	<b>Senior Services</b>		134,000	275
<u>3</u>	<u>Youth Support Services</u>	CDBG	189,478	148
		GF	14,222	11
	<b>Youth Support Services</b>		203,700	159
	<b>Public Service activities other than Low/Mod Income Housing Benefits</b>		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>	<b>Total ESG</b>		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	-
	<b>Total HOPWA</b>		1,469,160	300
	<b>Total Homeless and Special Needs</b>		3,104,637	3,103
<b>2</b>	<b>Renter Assistance</b>			
<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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<b>15</b> <u>Architectural Barrier Program - Rental</u>	CDBG	185,000	7
<b>14</b> <u>Tenants' Rights Assistance</u>	CDBG	265,636	539
	HTF	-	-
	GF	23,093	47
<b>Tenants' Rights Assistance</b>		288,729	586
<u>Local Rental Assistance Program</u>	CIP	-	-
	HTF	-	-
<b>Total Renter Assistance</b>		984,029	668
<b>3</b> Homebuyer Assistance			
<u>Down Payment Assistance</u>	HOME	625,000	15
	HOME-PI	220,000	5
<b>16</b> <b>Total Homebuyer Assistance</b>		845,000	20
<b>4</b> Homeowner Assistance			
<b>17</b> <u>Architectural Barrier Removal - Owner</u>	CDBG	1,325,000	81
<b>18</b> <u>Minor Home Repair</u>	CDBG	1,000,000	320
<b>19</b> <u>Homeowner Rehabilitation Loan Program (HRLP)</u>	CDBG	716,346	7
	CDBG-RL	75,000	1
<b>HRLP - Subtotal CDBG</b>		791,346	8
	HOME	-	-
	HOME-PI	50,000	1
<b>HRLP - Subtotal HOME</b>		50,000	1
<b>HRLP - Total</b>		841,346	9
	HTF	-	-
		-	-
		-	-
		-	-
<u>Home Repair Program</u>	CIP	-	-
<u>GO Repair! Program</u>	GO Bonds	2,000,000	111
<b>Total GO Repair! Program</b>		2,000,000	111
<b>Homeowner Assistance</b>		5,166,346	521
<b>5</b> Housing Developer Assistance			
<b>20</b> <u>Rental Housing Development Assistance (RHDA)</u>	CDBG	997,827	20
	CDBG-PI	-	-
	CDBG-RL	-	-
<b>RHDA - Subtotal CDBG</b>		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
<b>21</b> <u>Acquisition and Development (A&amp;D)</u>	CDBG	614,132	9
	CDBG-PI	-	-
	CDBG-RL	100,000	1
		714,132	10
	HOME	645,488	8
	HOME-CHDO	257,103	3
	HOME-PI	-	-
		902,591	11
	GO Bonds	-	-
	CIP	-	-
	HTF	-	-
		1,616,723	21
<b>22</b> <u>CHDO Operating Expense Grants</u> <u>S.M.A.R.T. Housing™</u>	HOME-CO	50,000	2
	GF	-	-
		5,422,335	97
Housing Developer Assistance			
<b>6</b> Small Business Assistance			
<b>23</b> <u>Microenterprise Technical Assistance</u>	CDBG	200,000	31
	GF		
	CDBG	94,000	6
	CDBG-PI	56,000	
	Section 108 - PI	95,000	77
<b>25</b> <u>Family Business Loan Program (Econ Devel Dept-EDD)</u>			
<b>26</b> <u>Neighborhood Commercial Management</u>	CDBG-RL	40,000	-
Small Business Assistance		485,000	114
<b>7</b> Neighborhood and Community Revitalization			
<u>Historic Preservation</u>	CDBG	-	-
	CDBG-RL	-	-
	CDBG-PI	-	-
	GF	-	-
	GF	-	-
<u>Public Facilities</u>			
<u>Parking Facilities</u>			
<u>Neighborhood Opportunity Improvement Program</u>	CDBG	-	-

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27	Choice neighborhoods Implementation Grant	CDBG	-	-
Neighborhood and Community Revitalization			-	-
8	Financial Empowerment			
31		IDA	-	-
		HTF	-	-
Individual Development Account Program			-	-
	Housing Smarts - In-House	GF	-	-
	Housing Smarts - Contract	GF	-	-
Housing Smarts			-	-
Financial Empowerment			-	-
	Debt Service			
28	East 11th & 12th St Revital, Debt Service	CDBG	-	
		CDBG-PI	-	
		Section 108 - PI	-	
	Neighborhood Commercial Mgmt, Debt Service	Section 108 - PI	168,357	
Debt Service			168,357	
8	Administration			
30	CDBG Admin	CDBG	1,579,171	
		CDBG-PI	14,000	
29	HOME - Admin	HOME	342,803	
		HOME-PI	27,000	
Sub-total Federal Funds			1,962,974	
	HTF - Admin	HTF	286,533	
	GF - Admin	GF	-	
Administration			2,249,507	
Total Programs, Debt Services, and Admin Costs			18,425,211	4,523
FUND SUMMARIES:				
	CDBG	AMOUNT	7,895,853	SERVICES 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