

CITY OF AUSTIN
ACTION PLAN 2020-2021 - ALL FUNDING SOURCES
July 2, 2020 DRAFT

Program / Activity	Funding Source	FY 2020-21 Plan	
		New Funding	Services
SPECIAL NEEDS ASSISTANCE			
<u>Child Care Services</u>	CDBG	479,608	179
<u>Senior Services</u>	CDBG	123,995	175
<u>Mental Health Services</u>	CDBG	188,490	159
<i>Subtotal, Public Services</i>		792,093	513
<u>Housing Opportunities for Persons with AIDS</u>	HOPWA HOPWA-PI HOPWA HOPWA	1,303,120	238
AIDS Services of Austin		80,000	-
Project Transitions		510,293	35
HOPWA - Adm		56,084	-
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		1,949,497	273
Subtotal, Special Needs Assistance		2,741,590	786
HOMELESS ASSISTANCE			
<u>Tenant-Based Rental Assistance - Homeless Assistance</u>	HOME	609,849	66
<u>Tenant-Based Rental Assistance</u>	HOME	531,000	66
Low Barrier Permanent Supportive Housing Program	DDDB	300,000	24
<u>HEARTH Emergency Solutions Grant</u>	HESG HESG HESG HESG	313,922	1,000
Shelter Operation and Maintenance		30,000	
HMIS		287,771	118
Rapid Rehousing Programs		51,218	-
ESG - Adm		682,911	1,118
<i>Subtotal, HEARTH Emergency Solutions Grant</i>			
Subtotal, Homeless Assistance		2,123,760	1,274
RENTER ASSISTANCE			
<u>Architectural Barrier Program - Rental</u>	CDBG	185,000	7
		-	-
<u>Tenants' Rights Assistance</u>	CDBG	287,223	527

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Subtotal, Renters Assistance		472,223	534
HOMEBUYER ASSISTANCE			
<u>Homebuyer Counseling Program</u>	GF	200,000	200
<u>Down Payment Assistance</u>	HOME HOME - PI	1,084,807 400,000	25 -
<i>Subtotal, Down Payment Assistance</i>		1,484,807	25
Subtotal, Homebuyer Assistance		1,684,807	225
HOMEOWNER ASSISTANCE			
<u>Architectural Barrier Removal - Owner</u>	CDBG	1,510,000	80
<u>Minor Home Repair</u>	CDBG	900,000	200
<u>Homeowner Rehabilitation Loan Program</u>	HOME - PI CDBG CDBG - RL	200,000 600,000 40,000	- 9 -
<i>Subtotal, Homeowner Rehab</i>		840,000	9
<u>GO Repair! Program</u>	GO Bonds	6,000,000	250
Subtotal, Homeowner Assistance		9,250,000	539
HOUSING DEVELOPMENT ASSISTANCE			
<u>Rental Housing Development Assistance</u>	CDBG HOME HOME - PI HOME (CHDO) GO Bonds HTF HPD UNO	- - 218,182 238,365 20,000,000 - 2,033,788 50,000	19 14 1 5 320 39 13 -
<i>Subtotal, Rental Housing Dev Assist</i>		22,540,335	411
<u>Ownership Housing Development Assistance</u>	CDBG CDBG - RL HOME HTF GO Bonds HOME (CHDO)	- 55,000 - - 6,000,000 238,366	6 - 8 - - 2

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<i>Subtotal, Ownership Housing Dev Assistance</i>		6,293,366	16
<u>AHFC Acquisition and Development</u>	HTF	-	-
	GO Bonds	30,000,000	5
<i>Subtotal, Real Property Acquisitions</i>		30,000,000	5
Subtotal, Housing Developer Assistance		58,833,701	432
OTHER COMMUNITY DEVELOPMENT ASSISTANCE			
<u>CHDO Operating Expenses Grants</u>	HOME (CO)	158,000	2
<u>Non-profit Capacity Building for Workforce Development</u>	CDBG	2,009,438	2
<u>Neighborhood Commercial Management</u>	CDBG - PI	50,000	-
<u>Neighborhood Commercial Management</u>	CDBG - RL	40,000	-
<u>Family Business Loan Program</u>	Section 108	1,000,000	33
	Section 108 - PI	86,549	-
Subtotal, Other Community Development Assistance		3,343,987	37
DEBT SERVICE			
<u>Neighborhood Commercial Mgmt., Debt Service</u>	Section 108 - PI	300,000	-
Subtotal, Debt Service		300,000	-
ADMINISTRATION			
	CDBG	1,570,938	-
	CDBG - PI	10,000	-
	HOME	317,820	-
	HOME - PI	81,818	-
	GF	8,180,345	-
Subtotal, Administration		10,160,921	-
TOTAL Programs, Debt Service, and Admin Cost		88,910,989	3,827

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FUND SUMMARIES:

	HOPWA	1,869,497	273
	HOPWA-PI	80,000	-
	HESG	682,911	1,118
	CDBG	7,854,692	1,363
✓	CDBG - PI	60,000	-
✓	CDBG - RL	135,000	-
✓	HOME	2,543,476	179
✓	HOME (CHDO)	476,731	7
✓	HOME (CO)	158,000	2
✓	HOME - PI	900,000	1
✓	HTF	-	39
✓	Section 108 - PI	386,549	-
✓	Section 108	1,000,000	33
✓	GO Bonds	62,000,000	575
	CIP	-	
✓	GF	8,380,345	200
✓	HPD	2,033,788	13
✓	DDDB	300,000	24
✓	UNO	50,000	-
0	Totals	88,910,989	3,827

* These figures are subject to the availability of both federal and local funding.

** Housing Trust Fund is not included after FY 18-19 because continued funding is not assured.