



Budget Projections: Services and Activities

Category	Total Projected Cost	Committed or Anticipated (Projected)	Projected Gap	Proposed City of Austin ARP (Proportional Across Gap)
Crisis Services <i>Diversion & Outreach</i>	\$7.3M	\$0.5M	\$6.8M	\$1.95M
Core Housing Programs <i>Rapid Exit, Rapid Rehousing, Permanent Supportive Housing, Targeted Prevention</i>	\$203.3M	\$70.5M	\$132.8M	\$38.11M
Other Services <i>Substance Use Disorder Services, Employment, Benefits Enrollment, etc.</i>	\$16.8M	--	\$16.8M	\$4.82M
System Capacity Building <i>Organizational Development, Training, Workforce Recruitment & Retention, Communications, System Management</i>	\$12.7M	--	\$12.7M	\$3.64M
Capital Investment <i>Development of PSH and other dedicated housing units</i>	\$275.0M	\$151.1M*	\$123.9M	\$35.56M
TOTALS	\$515.1M	\$222.1M	\$293.0M	\$84.0M

*includes separate \$11M ARP capital funds to Housing & Planning Department

SUMMIT TO ADDRESS UNSHELTERED HOMELESSNESS

Summary of Committed and Anticipated Funds for New Investments

April 2021 - March 2024

Last updated: 06/09/21

Decision Owner	Description of Source of Funds	Amount (\$Millions)	Status	Original Source of Funds	Eligible Uses
City of Austin	Austin Public Health: Emergency Solutions Grant ESG-CV1	\$2.5	Committed	Federal	Services & Rental Subsidies
City of Austin	Austin Public Health: Emergency Solutions Grants ESG-CV2	\$7.5	Committed	Federal	Services & Rental Subsidies
City of Austin	Austin Public Health: New FY 21 \$6.5M General Fund	\$16.3	Committed	City of Austin	Services & Rental Subsidies
City of Austin	Austin Public Health: Pay for Success Reserve Fund	\$3.6	Committed	City of Austin	Services
City of Austin	Housing & Planning Department: American Rescue Plan Act HOME Formula Funding	\$11.4	Committed	Federal	Capital
City of Austin	Housing and Planning Department: Local Housing Voucher Program via Housing Trust Fund	\$6.3	Committed	City of Austin	Rental Subsidies
City of Austin	Housing and Planning Department: 2018 General Obligation Bonds for Hotel Acquisition	\$30.0	Committed	City of Austin	Capital
City of Austin	Housing and Planning Department: Rental Housing Development Assistance Program (General Obligation Bonds, other)	\$9.5	Committed	City of Austin	Capital
HUD Continuum of Care	HUD Continuum of Care: ECHO projected new funding 2021-24	\$3.2	Anticipated	Federal	Services & Rental Subsidies
Other	Medicaid Reimbursement via Managed Care Organizations	\$4.9	Anticipated	Federal	Services
Private / Philanthropic	ECHO Fundraising: Flex Fund	\$0.4	Committed	Private / Philanthropic	Flexible
Private / Philanthropic	Federal Home Loan Bank	\$9.1	Anticipated	Private / Philanthropic	Capital
Public Housing Authority	Housing Authority of the City of Austin: Emergency Housing Vouchers via American Rescue Plan Act	\$6.8	Committed	Federal	Rental Subsidies
Public Housing Authority	Housing Authority of the City of Austin: Mainstream Voucher Program 2020	\$3.5	Committed	Federal	Rental Subsidies
Public Housing Authority	Housing Authority of the City of Austin: Project Based Vouchers - Awarded April 2021	\$3.8	Committed	Federal	Rental Subsidies
Public Housing Authority	Housing Authority of the City of Austin: Project Based Vouchers - Anticipated	\$8.8	Anticipated	Federal	Rental Subsidies
Public Housing Authority	Housing Authority of Travis County: American Rescue Plan Act Vouchers (Emergency Housing Vouchers)	\$1.1	Committed	Federal	Rental Subsidies
State of Texas	Texas Department of Housing and Community Affairs: Emergency Solutions Grants ESG-CV1	\$0.8	Committed	Federal	Services & Rental Subsidies
State of Texas	Texas Department of Housing and Community Affairs: Emergency Solutions Grants ESG-CV2	\$2.8	Committed	Federal	Services & Rental Subsidies
State of Texas	Texas Department of Housing and Community Affairs: Low Income Housing Tax Credit Equity (9% and 4% programs)	\$66.0	Anticipated	Federal	Capital
State of Texas	Texas Department of Housing and Community Affairs: Multifamily Development Loan Program	\$24.0	Anticipated	Federal	Capital
TOTAL COMMITTED AND ANTICIPATED FOR THREE YEAR GOAL		\$222.1			