

ATTACHMENT I

Proposed FY 2019 Budget

Community Development Block Grant (CDBG)						
	FY 2018		Proposed FY 2019		Variance	
Sources						
CDBG Entitlement	11,605,895	95%	12,741,544	98%	1,135,649	
Interest Income	311,486	3%	-	0%	(311,486)	
Estimated Program Income	250,000	2%	250,000	2%	-	
Total Sources	12,167,381	100%	12,991,544	100%	824,163	
Uses						
<i>Administration and Planning</i>						
Total Administration and Planning ¹	2,341,484	19%	2,421,484	19%	80,000	
<i>Priority #1: Decent Safe Affordable Housing</i>						
Housing Delivery	500,000		632,000		132,000	
Fair Housing Activities ²	246,000		246,000		-	
Green and Healthy Homes Grant Match	-		350,000		350,000	
Support Affordable Housing Development	-		5,000,000		5,000,000	
Single-Family Rehabilitation & Reconstruction	-		3,031,889		3,031,889	
Minor Repair	330,000		150,000		(180,000)	
Total Decent Safe Affordable Housing	1,076,000	9%	9,409,889	72%	8,333,889	
<i>Priority #2: Neighborhood Revitalization</i>						
Façade Improvement Program	300,000		-		(300,000)	
Code Enforcement Activities	187,749		187,749		-	
Eastpoint Neighborhood Infrastructure Improvements	2,532,662		-		(2,532,662)	
Sidewalk Improvements	304,500		-		(304,500)	
Total Neighborhood Revitalization	3,324,911	27%	187,749	1%	(3,137,162)	
<i>Priority #3: Provide for Special Needs Populations</i>						
Public Service - Housing Supportive Services ²	149,955		500,000		350,045	
Parks and Recreation - Summer Youth Program ²	208,282		208,282		-	
Parks and Recreation - Community Ext. Hours ²	64,140		64,140		-	
Total Provide for Special Needs Populations	422,377	3%	772,422	6%	350,045	
<i>Priority #5: Economic Development</i>						
Financial Education Program ²	200,000		200,000		-	
Total Economic Development	200,000	2%	200,000	2%	-	
<i>Debt Service</i>						
HUD 108 Repayment	4,802,609		-		(4,802,609)	
Total Debt Service	4,802,609	39%	-	0%	(4,802,609)	
Total Uses	12,167,381	100%	12,991,544	100%	824,163	

¹ Subject to Planning and Administration Cap of 20% of the Entitlement and Program Income

² Subject to Public Service Cap of 15% of the Entitlement and Program Income

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Home Investment Partnerships Program (HOME)						
		FY 2018		Proposed FY 2019		Variance
Sources						
	HOME Entitlement	3,898,909	80%	5,491,627	100%	1,592,718
	Estimated Program Income	1,000,000	20%	-	0%	(1,000,000)
	Total Sources	4,898,909	100%	5,491,627	100%	592,718
Uses						
<i>Administration</i>						
	Total Administration ¹	489,891	10%	489,891	9%	-
<i>Priority #1: Decent Safe Affordable Housing</i>						
	Single-Family Rehabilitation/Reconstruction	1,500,000	31%	1,500,000	27%	-
	Rental Housing Development	1,250,000	26%	1,250,000	23%	-
	Eastside Choice Neighborhood Multi-Family Rental Development	-	0%	-	0%	-
	Homeownership Housing Development	1,220,000	25%	1,250,000	23%	30,000
	Homebuyer Incentive Program	364,018	7%	926,736	17%	562,718
	CHDO Operating Expense	75,000	2%	75,000	1%	-
	Total Decent Safe Affordable Housing	4,409,018	90%	5,001,736	91%	592,718
	Total Uses	4,898,909	100%	5,491,627	100%	592,718

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Housing Opportunities for Persons with AIDS (HOPWA)						
		FY 2018		Proposed FY 2019		Variance
Sources						
	HOPWA Entitlement	1,417,988	100%	1,606,272	100%	188,284
	Total Sources	1,417,988	100%	1,606,272	100%	188,284
Uses						
<i>Administration</i>						
	Grant Administration	42,540	3%	48,188	3%	5,648
	Total Administration	42,540	3%	48,188	3%	5,648
<i>Priority #3: Provide for Special Needs Populations</i>						
	Tenant Based Rental Assistance	425,396	30%	481,882	30%	56,486
	Nursing Operations	-	0%	-	0%	-
	Transportation	226,878	16%	257,004	16%	30,126
	Transitional Housing	212,698	15%	240,941	15%	28,243
	Housing Information Assistance	297,777	21%	337,317	21%	39,540
	Food and Nutrition	127,619	9%	144,564	9%	16,945
	Case Management	85,080	6%	96,376	6%	11,296
	Total Provide for Special Needs Populations	1,375,448	97%	1,558,084	97%	182,636
	Total Uses	1,417,988	100%	1,606,272	100%	188,284

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HEARTH Emergency Solutions Grant (HESG)						
		FY 2018		Proposed FY 2019		Variance
Sources						
	HESG Entitlement	1,031,482	100%	1,044,792	100%	13,310
	Total Sources	1,031,482	100%	1,044,792	100%	13,310
Uses						
<i>Administration</i>						
	Grant Administration	52,356	5%	52,240	5%	(116)
	Total Administration	52,356	5%	52,240	5%	(116)
<i>Priority #4: Address Housing Services for Homeless Population</i>						
	Emergency Shelter	499,776	48%	511,948	49%	12,172
	Homeless Prevention	282,126	27%	282,094	27%	(32)
	Rapid Re-Housing	197,224	19%	198,510	19%	1,286
	Total Address Housing Services for Homeless Population	979,126	95%	992,552	95%	13,426
	Total Uses	1,031,482	100%	1,044,792	100%	13,310