

Proposed FY 2018 Budget

Community Development Block Grant (CDBG)						
		FY 2017 Budget		FY 2018 Proposed		Variance
Sources						
	CDBG Entitlement	11,457,418	86%	11,605,895	95%	148,477
	Reprogramming	1,540,000	12%	0	0%	(1,540,000)
	Interest Income	0	0%	311,486	3%	311,486
	Estimated Program Income	250,000	2%	250,000	2%	0
	Total Sources	13,247,418	100%	12,167,381	100%	(1,080,037)
Uses						
Administration and Planning						
	Legal Administration	139,789		139,789		0
	Grant Administration and Planning	2,201,695		2,201,695		0
	Total Administration and Planning ¹	2,341,484	18%	2,341,484	19%	0
Priority #1: Decent Safe Affordable Housing						
	Housing Delivery	547,800		500,000		(47,800)
	Fair Housing Activities	192,784		192,784		0
	Green and Healthy Homes Grant Match	510,000		0		(510,000)
	Minor Repair Activities	300,000		0		(300,000)
	Single Family Rehabilitation Activities	0		324,694		324,694
	Total Decent Safe Affordable Housing	1,550,584	12%	1,017,478	8%	(533,106)
Priority #2: Neighborhood Revitalization						
	Façade Improvement Program	269,829		300,000		(30,171)
	Code Enforcement Activities	187,749		187,749		0
	Eastpoint Neighborhood Infrastructure Improvements	1,700,000		2,532,662		832,662
	Red Berry Infrastructure Improvements	1,480,931		0		(1,480,931)
	REnewSA Catalytic Reinvestment	450,000		0		(450,000)
	Public Facilities	0		364,500		364,500
	Total Neighborhood Revitalization	4,088,509	31%	3,384,911	28%	(703,598)
Priority #4: Provide for Special Needs Populations						
	Public Service Activities	0		148,477		148,477
	COSA Parks and Recreation - Summer Youth Program	208,282		208,282		0
	COSA Parks and Recreation - Community Ext. Hours	64,140		64,140		0
	Total Provide for Special Needs Populations	272,422	2%	420,899	3%	148,477
Priority #5: Economic Development						
	Financial Education Program	200,000		200,000		0
	Total Economic Development	200,000	2%	200,000	2%	0
Debt Service						
	HUD 108 Repayment	4,794,419		4,802,609		8,190
	Total Debt Service	4,794,419	36%	4,802,609	39%	8,190
	Total Uses	13,247,418	100%	12,167,381	100%	(1,080,037)

¹ Planning and Administration cannot exceed 20% of the Entitlement and Program Income

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Home Investment Partnerships Program (HOME)						
	FY 2017		FY 2018		Variance	
	Budget		Proposed			
Sources						
HOME Entitlement	3,844,357	51%	3,898,909	80%	54,552	
Reprogramming Funds	2,700,000	0%	0	0%	(2,700,000)	
Estimated Program Income	1,000,000	13%	1,000,000	20%	0	
Total Sources	7,544,357	100%	4,898,909	100%	(2,645,448)	
Uses						
Administration						
Legal Administration	55,050	1%	0	0%	(55,050)	
Grant Administration	697,336	9%	489,891	10%	(207,445)	
Total Administration ¹	752,386	10%	489,891	10%	(262,495)	
Priority #1: Decent Safe Affordable Housing						
Single Family Rehabilitation and Reconstruction	1,500,000	20%	1,500,000	31%	0	
Multi-family Rental Housing Set Aside	1,250,000	17%	1,250,000	26%	0	
Eastside Choice Neighborhood Multi-Family Rental Development	2,500,000	33%	0	0%	(2,500,000)	
CHDO Single Family New Construction	1,220,000	16%	1,220,000	25%	0	
Homebuyer Incentive Program	301,476	4%	364,018	7%	62,542	
CHDO Operating Expenses Set Aside	20,495	0%	75,000	2%	54,505	
Total Decent Safe Affordable Housing	6,791,971	90%	4,409,018	90%	(2,382,953)	
Total Uses	7,544,357	100%	4,898,909	100%	(2,645,448)	

¹ Administration cannot exceed 10% of the Entitlement and Program Income

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Housing Opportunities for Persons with AIDS (HOPWA)						
		FY 2017 Budget		FY 2018 Proposed		Variance
Sources						
	HOPWA Entitlement	1,244,429		1,417,988		\$ 173,559
	Total Sources	1,244,429		1,417,988		\$ 173,559
Uses						
Administration						
	Grant Administration	37,333	3%	42,540	3%	5,207
	Total Administration	37,333	3%	42,540	3%	5,207
Priority #4: Provide for Special Needs Populations						
	Tenant Based Rental Assistance	319,731	26%	425,396	30%	105,666
	Nursing Operations	154,372	12%	0	0%	(154,372)
	Transportation	174,151	14%	226,878	16%	52,727
	Transitional Housing	169,869	14%	212,698	15%	42,829
	Housing Information Assistance	231,473	19%	297,777	21%	66,304
	Food and Nutrition	95,900	8%	127,619	9%	31,719
	Case Management	61,601	5%	85,080	6%	23,479
	Total Provide for Special Needs Populations	1,207,096	97%	1,375,448	97%	168,352
	Total Uses	1,244,429	100%	1,417,988	100%	\$ 173,559

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HEARTH Emergency Solutions Grant (HESG)							
			FY 2017 Budget		FY 2018 Proposed		Variance
Sources							
HESG Entitlement			1,047,124		1,031,482		\$ (15,642)
Total Sources			1,047,124		1,031,482		\$ (15,642)
Uses							
<i>Administration</i>							
Grant Administration			52,356		52,356		-
Total Administration			52,356		52,356		-
<i>Priority #3: Address Housing Services for Homeless Population</i>							
Emergency Shelter			499,776		499,776		-
Homeless Prevention			297,768		282,126		(15,642)
Rapid Re-Housing			197,224		197,224		-
Total Address Housing Services for Homeless Population			994,768		979,126		(15,642)
Total Uses			1,047,124		1,031,482		\$ (15,642)