

Proposed FY 2018 Budget

ATTACHMENT A

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						
	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 ²	192,784		246,000		53,216
	Green and Healthy Homes Grant Match	510,000		0		(510,000)
	Minor Repair Activities	300,000		0		(300,000)
	Single Family Rehabilitation Activities	0		330,000		330,000
	Total Decent Safe Affordable Housing	1,550,584	12%	1,076,000	9%	(474,584)
Priority #2: Neighborhood Revitalization						
	Façade Improvement Program	269,829		300,000		(30,171)
	Code Enforcement Activities ²	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 Facility Improvements	0		304,500		304,500
	Total Neighborhood Revitalization	4,088,509	31%	3,324,911	27%	(763,598)
Priority #4: Provide for Special Needs Populations						
	Public Service Activities ²	0		149,955		149,955
	Parks and Recreation - Summer Youth Program ²	208,282		208,282		0
	Parks and Recreation - Community Ext. Hours ²	64,140		64,140		0
	Total Provide for Special Needs Populations	272,422	2%	422,377	3%	149,955
Priority #5: Economic Development						
	Financial Education Program ²	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 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 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						
	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 Subject to Administration Cap of 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	5%	52,356	5%	-
	Total Administration	52,356	5%	52,356	5%	-
<i>Priority #3: Address Housing Services for Homeless Population</i>						
	Emergency Shelter	499,776	48%	499,776	48%	-
	Homeless Prevention	297,768	28%	282,126	27%	(15,642)
	Rapid Re-Housing	197,224	19%	197,224	19%	-
	Total Address Housing Services for Homeless Population	994,768	95%	979,126	95%	(15,642)
	Total Uses	1,047,124	100%	1,031,482	100%	\$ (15,642)