

## Proposed FY 2021 Action Plan/Budget

Community Development Block Grant (CDBG)							
	FY 2020			FY 2020 Budget Amendment	Proposed FY 2021		Variance
Sources							
CDBG Entitlement	12,880,355	82%		12,880,355	13,101,216	98%	220,861
FY 2020 Program Income (Unprogrammed)	2,525,290	16%		2,525,290	-	0%	(2,525,290)
Estimated FY 2021 Program Income	250,000	2%		778,327	250,000	2%	(528,327)
CDBG CARES Act	-	0%		7,707,015	-	0%	(7,707,015)
FY 2019 & 2020 Program Savings	-	0%		529,474	-	0%	(529,474)
Total Sources	15,655,645	100%		24,420,461	13,351,216	100%	(11,069,245)
Uses							
Administration and Planning							
Total Administration and Planning <sup>1</sup>	2,801,484	18%		2,620,300	2,600,000	19%	(201,484)
Priority #1: Decent Safe Affordable Housing							
Housing Delivery	551,990			551,990	551,990		-
Fair Housing Activities	350,000			350,000	350,000		-
Green and Healthy Homes Grant Match	160,000			160,000	350,000		190,000
Support Affordable Rental Housing Development	3,250,000			1,000,000	3,250,000		2,250,000
Support Affordable Homeownership Housing Development	1,750,000			2,549,760	1,625,000		(924,760)
Single-Family Rehabilitation & Reconstruction	3,032,000			1,494,160	1,799,226		305,066
Minor Repair	275,000			275,000	500,000		225,000
Total Decent Safe Affordable Housing	9,368,990	60%		6,380,910	8,426,216	63%	2,045,306
Priority #2: Neighborhood Revitalization							
Code Enforcement Activities	187,749			157,973	125,000		(62,749)
Zarzamora Service Center Enviro Remediation	2,325,000			1,094,494	600,000		(1,725,000)
Total Neighborhood Revitalization	2,512,749	16%		1,252,467	725,000	5%	(1,787,749)
Priority #3: Provide for Special Needs Populations							
Public Service - Housing Supportive Services	400,000			400,000	400,000		-
Parks and Recreation - Summer Youth Program	208,282			-	-		(208,282)
Parks and Recreation - Community Ext. Hours	64,140			-	-		(64,140)
COVID-19 Emergency Housing Assistance Program	100,000			13,566,783	1,000,000		
Total Provide for Special Needs Populations	772,422	5%		13,966,783	1,400,000	10%	627,578
Priority #5: Economic Development							
Financial Education Program	200,000			200,000	200,000		-
Total Economic Development	200,000	1%		200,000	200,000	1%	-
Total Uses	15,655,645	100%		24,420,461	13,351,216	100%	(2,304,429)

<sup>1</sup> Subject to Planning and Administration Cap of 20% of the Entitlement and Program Income

## Proposed FY 2021 Action Plan/Budget

HOME Investment Partnerships Program (HOME)							
	FY 2020			FY 2020 Amended	Proposed FY 2021		Variance
Sources							
HOME Entitlement	5,100,964	100%		5,100,964	5,473,415	94%	372,451
FY 2020 Program Income/Program Savings*	-	0%		2,244,767	350,000	6%	350,000
Total Sources	5,100,964	100%		7,345,731	5,823,415	100%	722,451
Uses							
Administration							
Total Administration <sup>1</sup>	489,891	10%		489,891	490,000	8%	109
Priority #1: Decent Safe Affordable Housing							
Single-Family Rehabilitation/Reconstruction	1,500,000	29%		3,037,840	2,533,415	44%	1,033,415
Rental Housing Development	1,250,000	25%		3,518,000	1,250,000	21%	-
Homeownership Housing Development	1,250,000	25%		150,000	1,250,000	21%	-
Homebuyer Incentive Program	461,073	9%		0	-	0%	(461,073)
CHDO Operating Expense	150,000	3%		150,000	300,000	5%	150,000
Total Decent Safe Affordable Housing	4,611,073	90%		6,855,840	5,333,415	92%	722,342
Total Uses	5,100,964	100%		7,345,731	5,823,415	100%	722,451

<sup>1</sup> Subject to Administration Cap of 10% of the Entitlement and Program Income

\* At minimum 15% must be set aside for Community Housing Development Organization activities

## Proposed FY 2021 Action Plan/Budget - DRAFT

Housing Opportunities for Persons with AIDS (HOPWA)						
	FY 2020			Proposed FY 2021		Variance
<b>Sources</b>						
HOPWA Entitlement	1,814,626	100%		2,043,971	100%	229,345
<b>Total Sources</b>	<b>1,814,626</b>	<b>100%</b>		<b>2,043,971</b>	<b>100%</b>	<b>229,345</b>
<b>Uses</b>						
<i>Administration</i>						
Grant Administration	54,439	3%		54,439	3%	-
<b>Total Administration</b>	<b>54,439</b>	<b>3%</b>		<b>54,439</b>	<b>3%</b>	<b>-</b>
<i>Priority #3: Provide for Special Needs Populations</i>						
Transitional Housing	240,288	13%		240,412	12%	124
Tenant Based Rental Assistance	756,090	42%		843,687	41%	87,597
Newly Empowered Women	48,165	3%		64,210	3%	16,045
Housing Assistance	173,013	10%		204,527	10%	31,514
Food and Nutrition	144,173	8%		192,199	9%	48,026
Transportation	268,451	15%		271,183	13%	2,732
Emergency Financial Assistance	33,891	2%		45,181	2%	11,290
Case Management	96,116	5%		128,134	6%	32,018
Housing Information Assistance	-	0%		-	0%	-
<b>Total Provide for Special Needs Populations</b>	<b>1,760,187</b>	<b>97%</b>		<b>1,989,532</b>	<b>97%</b>	<b>229,345</b>
<b>Total Uses</b>	<b>1,814,626</b>	<b>100%</b>		<b>2,043,971</b>	<b>100%</b>	<b>229,345</b>

*\*The City was awarded HOPWA CARES Act funds in the amount of \$297,456 in April 2020.*

## Proposed FY 2021 Action Plan/Budget - DRAFT

HEARTH Emergency Solutions Grant (HESG)						
		FY 2020		Proposed FY 2021		Variance
<b>Sources</b>						
	HESG Entitlement	1,081,148	100%	1,131,767	100%	50,619
	<b>Total Sources</b>	<b>1,081,148</b>	<b>100%</b>	<b>1,131,767</b>	<b>100%</b>	<b>50,619</b>
<b>Uses</b>						
<i>Administration</i>						
	Grant Administration	54,058	5%	54,058	5%	-
	<b>Total Administration</b>	<b>54,058</b>	<b>5%</b>	<b>54,058</b>	<b>5%</b>	-
<i>Priority #4: Address Housing Services for Homeless Population</i>						
	Emergency Shelter	310,439	29%	361,703	32%	51,264
	Homeless Prevention	182,001	17%	-	0%	(182,001)
	Outreach	-	0%	182,001	16%	182,001
	Rapid Re-Housing	534,650	49%	534,005	47%	(645)
	<b>Total Address Housing Services for Homeless Population</b>	<b>1,027,090</b>	<b>95%</b>	<b>1,077,709</b>	<b>95%</b>	<b>50,619</b>
	<b>Total Uses</b>	<b>1,081,148</b>	<b>100%</b>	<b>1,131,767</b>	<b>100%</b>	<b>50,619</b>

*\*The City was awarded ESG CARES Act funds in the amount of \$3,902,645 in April 2020 and an additional \$12,950,577 in June 2020 for a total of \$16,853,222*