

Activity	Subtotal	Total
Public Services (15% Cap)		\$962,101
Economic Development (Repayment of Section 108 Loan)		\$740,778.80
General Administration (20% Cap)		\$1,282,801
Housing Programs		
- Project Ramp	\$100,000	
- Homebuyer & Housing Services Program Delivery	\$153,000	
- Priority Repair Program (Project Funds)	\$1,057,728.20	
- Rehab/Construction Mgmt. Program Delivery	\$472,600	
- Cowtown Brushup (Project Funds)	\$300,000	
- Cowtown Brushup (Program Delivery)	\$50,000	
Subtotal		\$2,133,328.20
Infrastructure Projects & Public Facilities		
- SafeHaven of Tarrant County: Domestic Violence Shelter ADA Improvements	\$140,000	
- CFW Planning & Development: Como Neighborhood Sidewalk and Lighting Project (Phase II)	\$265,000	
- CFW Parks & Recreation Department: Bunche Park	\$500,000	
- CFW Code Compliance – Neighborhood Improvements: Clearance and/or Demolition (4959 East Rosedale Street only)	\$390,000	
Subtotal		\$1,295,000
TOTAL		\$6,414,009
Program Income		
- Priority Repair Program		\$130,000
TOTAL		\$6,544,009

2016-2017 CDBG Recommendations

Housing Programs	Amount
- Project Ramp	\$100,000
- Homebuyer & Housing Services-Program Delivery	\$153,000
- Priority Home Repair Program*-Project Funds	\$1,057,728.20
- Rehab/Construction Mgmt.-Program Delivery	\$472,600
- Cowtown Brush-Up** - Project Funds	\$300,000
- Cowtown Brush-Up- Program Delivery	\$50,000
Total	\$2,133,328.20

* 288 Houses assisted in 2014-2015

** 47 Houses assisted in 2014-2015

CDBG Recommendations

Infrastructure Projects & Public Facilities*	
SafeHaven of Tarrant County: Domestic Violence Shelter ADA Improvements	\$140,000
CFW Planning & Development: Como Neighborhood Sidewalk and Lighting Project (Phase II)	\$265,000
CFW Parks & Recreation Department: Bunche Park	\$500,000
CFW Code Compliance – Neighborhood Improvements: Clearance and/or Demolition (4959 East Rosedale Street only)	\$390,000
Total	\$1,295,000

*Project funding recommendations were voted on by the Community Development Council and resulted from the City’s Notice of Funding Availability (NOFA) for Major Projects

CDBG Public Service Funding Recommendations

Organization	Program Name	Amount Funded PY 2015-16	Amount Req'd PY 2016-17	Recommendation s PY 2016-17
CDBG PROPOSAL	AVAILABLE FUNDING: \$962,101			
CHILD CARE SERVICES				
United Community Centers	Educational Enrichment Program	\$0	\$90,000	\$90,000
YMCA of Metropolitan Fort Worth	Child Care Services	\$75,000	\$75,000	\$75,000
AB Christian Learning Center	After-School Tutoring	\$0	\$130,700	\$45,486
CHILD CARE SERVICES SUB TOTAL		\$75,000	\$295,700	\$210,486
YOUTH SERVICES				
Camp Fire First Texas	Step Up School Completion Program	\$75,000	\$78,905	\$78,905
Girls Incorporated of Tarrant County, Inc.	Girls Inc. Education, Prevention, & Leadership Program	\$75,000	\$110,000	\$110,000
YOUTH SERVICES SUB TOTAL		\$150,000	\$188,905	\$188,905

CDBG Public Service Funding Recommendations-Continued

Organization	Program Name	Amount Funded PY 2015-16	Amount Req'd PY 2016-17	Recommendation s PY 2016-17
CDBG PROPOSAL	AVAILABLE FUNDING: \$962,101			
EMPLOYMENT/JOB TRAINING SERVICES				
The Ladder Alliance	Computer Skills Training Program	\$75,000	\$86,710	\$86,7100
EMPLOYMENT/JOB TRAINING SERVICES SUB TOTAL		\$75,000	\$86,710	\$86,710
SENIOR CITIZEN SERVICES				
Senior Citizen Services of Greater Tarrant County	Senior Transportation	\$75,000	\$100,000	\$100,000
YOUTH SERVICES SUB TOTAL		\$75,000	\$100,000	\$100,000

CDBG Public Service Funding Recommendations - Continued

Organization	Program Name	Amount Funded PY 2015-16	Amount Req'd PY 2016-17	Recommendations PY 2016-17
CDBG PROPOSAL	AVAILABLE FUNDING: \$962,101			
SERVICES TO THE DISABLED				
Meals on Wheels, Inc. of Tarrant County	Home Delivered Meals Program	\$75,000	\$126,000	\$75,000
SERVICES TO THE DISABLED SUB TOTAL		\$75,000	\$126,000	\$75,000
HOUSING COUNSELING SERVICES				
Tarrant County Housing Partnership, Inc.	Housing Counseling Education	\$75,000	\$116,000	\$116,000
HOUSING COUNSELING SERVICES SUB TOTAL		\$75,000	\$116,000	\$116,000
SUBSTANCE ABUSE SERVICES				
Cenikor Foundation	Community Block Grant	\$75,000	\$110,000	\$110,000
SUBSTANCE ABUSE SERVICES SUB TOTAL		\$75,000	\$110,000	\$110,000
HOMELESS/HOMELESS PREVENTION SERVICES				
Presbyterian Night Shelter	Moving Home (Main Shelter Case Management)	\$75,000	\$133,000	\$75,000
HOMELESS/HOMELESS PREVENTION SERVICES SUB TOTAL		\$75,000	\$133,000	\$75,000
CDBG TOTAL		\$675,000	\$1,156,315	\$962,101

ESG Administration Funding Recommendations

Emergency Solutions Grant (ESG)	Current Funding	Request	STAFF Recommendation
ESG City Administration (7.5%)	\$41,408	\$42,752	\$42,752
ESG Public Service Agency Funding*	\$510,700	\$572,909	\$527,279
TOTAL			\$570,031

*Public Service Agency funding recommendations were voted on by the Community Development Council

ESG Public Service Funding Recommendations

Agency/Program	Current Funding	Request	STAFF Recommendation
Street Outreach/Shelter Services*			
Day Resource Center/Daytime Emergency Homeless Center	\$141,092	\$141,092	\$141,092
Presbyterian Night Shelter/Emergency Shelter	\$85,908	\$133,000	\$100,275
SafeHaven of Tarrant County/SAFEsolutions	\$104,265	\$104,265	\$75,000
Homeless Prevention/Rapid Rehousing			
The Salvation Army	\$100,000	\$100,000	\$116,360
Center for Transforming Lives (Formerly known as YWCA Fort Worth and Tarrant County)	\$79,435	\$94,552	\$94,552
Sub Total Public Service Funds			\$527,279

*Shelter Services Regulatory Limit of 60% (\$316,367).

HOPWA Administration Funding Recommendations

Housing Opportunities for Persons with AIDS/HIV (HOPWA)	Current Funding	Request	STAFF Recommendation
HOPWA City Administration (3%)	\$30,064	\$30,975	\$30,975
HOPWA Public Service Agency Funding*	\$972,090	\$1,175,717	\$1,001,554
TOTAL			\$1,032,529

*Public Service Agency funding recommendations were voted on by the Community Development Council

HOPWA Public Service Funding Recommendations

Agency/Program	Current Funding	Request	STAFF Recommendation
Administration			
AIDS Outreach Center Admin	\$6,630	\$6,712	\$0
Tarrant County Samaritan Housing Admin	\$19,348	\$24,678	\$24,679
Short Term Rent, Mortgage Utility Assistance (STRMU) and Tenant Based Rental Assistance (TBRA)			
AIDS Outreach Center	\$474,210	\$587,000	\$474,210
Supportive Services			
Tarrant County Samaritan Housing	\$294,606	\$379,127	\$356,970
AIDS Outreach Center	\$71,187	\$74,005	\$41,500
Facility Based Operations			
Tarrant County Samaritan Housing	\$106,109	\$104,195	\$104,195
Sub Total Public Service Funds			\$1,001,553

2016-2017 HOME Recommendations

ACTIVITY	CURRENT YEAR 2015-2016	RECOMMENDED FUNDING AMOUNT
Administration (10%)	\$193,444	\$207,803
CHDO Project Funds (15% required set aside) Hillside Morningside Project	\$290,168	\$0
Housing Development (Hardy Project)	\$353,435	\$0
Homebuyer Assistance Program*	\$1,097,400	\$960,236
CHDO Project Funds (15% required set aside) Tarrant County Housing Partnership: Riverside Single Family Infill Project**	\$0	\$402,500
Mental Health Housing Development Corporation**	\$0	\$507,500
TOTAL	\$1,934,447	\$2,078,039

*62 Homeowners assisted in 2014-2015

**Project funding recommendations were voted on by the Community Development Council and resulted from the City's Notice of Funding Availability (NOFA) for Major Projects