

2018-2019 Grant Allocations: Increases

Funding Source	2017-18	2018-19	Increase
Community Development Block Grant (CDBG)	\$ 6,526,863	\$ 7,262,818	11.28%
HOME Investment Partnerships Program (HOME)	\$ 2,047,626	\$ 2,861,535	39.75%
Emergency Solutions Grant (ESG)	\$ 577,437	\$ 587,565	1.75%
Housing Opportunities for Persons with AIDS (HOPWA)	\$ 1,176,535	\$ 1,332,758	13.28%
TOTAL FUNDS	\$ 10,328,461	\$ 12,044,676	16.61%



2018-19 CDBG Proposed Budget Summary

Activity	Funding Recommended
Public Services (15% Cap)	\$ 1,089,422
CDBG Housing Programs: REACH Project Ramp: Accessibility Improvements	\$ 100,000
Priority Repair Program: Home Repairs for Health and Safety	\$ 1,100,000
Cowtown Brushup: Trinity Habitat Contract	\$ 455,000
Pilot Program: Fair Housing Accessibility Improvements (with Human Relations Unit)	\$ 150,000
Rehab/Construction Management (Program Delivery)	\$ 583,000
Homebuyer Assistance/Housing Services (Program Delivery)	\$ 165,000
Economic Development (Repayment of Section 108 Loan)	\$ 740,977
General Administration (20% Cap)	\$ 1,452,563
RESERVED FOR MAJOR PROJECTS (Not Incl. Est. \$2,200,000 in Program Income)	\$ 1,426,856
GRAND TOTAL	\$ 7,262,818
Est. Program Income <u>Over</u> \$2,200,000, To Be Allocated to Priority Repair Program	\$ 150,000

HOME Investment Partnerships Program

Activity	Amount
Homebuyer Assistance Program)	\$ 1,000,000
CHDO Set-Aside (HUD-Required 15%): Housing Channel (Stalcup-Berry SF)	\$ 429,231
CHDO Operating Costs (<i>to support Riverside and Hardy SF Infill projects</i>)	\$ 90,000
Grant Administration: (<i>Limited to 10%</i>)	\$ 286,153
RESERVED FOR MAJOR PROJECTS	\$ 1,056,151
Total 2018-19 HOME Funds	\$ 2,861,535
Est. Program Income, Reserved for Homebuyer Assistance Program	\$ 150,000

CDBG Public Service Recommendations

Organization and Program	Strategic Goal	Service Area / Location	2018-19 Funding Request	Funding Recommended
Sixty and Better, Senior Transportation	Aging in Place	City-wide	\$ 115,000	\$ 111,800
Housing Channel, Housing Counseling & Education	Affordable Housing	City-wide	\$ 119,727	\$ 118,088
Presbyterian Night Shelter, Moving Home Case Management & Diversion Services for Homeless	Homeless Services	City-wide	\$ 210,000	\$ 144,987
Girls Inc., Education, Prevention & Leadership Program	Youth Services	Northside	\$ 110,000	\$ 75,000
Goodwill, City Works Employment Training/Job Placement	Poverty Reduction	Citywide	\$ 214,386	\$ 100,000
AB Christian Learning Center, After-School Tutoring	Reading & Literacy	Stop Six / Southeast	\$ 80,000	\$ 80,000
Guardianship Services, Education to Prevent Financial Exploitation of Elderly*	Aging in Place	Citywide	\$ 75,000	\$ 75,000
The Salvation Army, Employment Training Program*	Poverty Reduction	Citywide	\$ 75,000	\$ 75,000
United Community Centers, Educational Enrichment	Reading & Literacy	Northside / Polytechnic / Southside	\$ 100,000	\$ 78,197
Meals on Wheels, Home Delivered Meals	Aging In Place	Citywide	\$ 90,000	\$ 76,350
Ladder Alliance, Computer Skills/Employment Training	Poverty Reduction	Citywide	\$ 104,090	\$ 80,000
McDonald YMCA Youth Wellness Services*	Youth Services	Southeast / Renaissance Sq.	\$ 75,000	\$ 75,000
**Program new for this funding year, all others are funding renewals.			TOTAL	\$ 1,089,422



ESG & HOPWA Funding Recommendations

Organization	Program	2017-18 Current Funding	2018-19 Request	Funding Recommended
Presbyterian Night Shelter	Emergency Shelter Services	\$ 126,625	\$ 135,000	\$ 126,625
Lighthouse for the Homeless	True Worth Place, Day Shelter	\$ 95,343	\$ 125,000	\$ 68,498
The Salvation Army	Prevention, Shelter, Rapid Re-Housing	\$ 126,625	\$ 250,000	\$ 183,375
Center for Transforming Lives	Rapid Re-Housing	\$ 109,562	\$ 114,961	\$ 90,000
SafeHaven of Tarrant County	SafeSolutions for Fort Worth	\$ 75,975	\$ 105,000	\$ 75,000
Neighborhood Services Dept.	ESG Administrative Costs (limited to 7.5%)			\$ 44,067
			ESG TOTAL	\$ 587,565
Tarrant County Samaritan Housing	Supportive Services, Facility Operations, Tenant Based Rental Assistance, Administration	\$ 553,244	\$ 711,830	\$ 636,776
AIDS Outreach Center	Supportive Services, STRMU, Tenant Based Rental Assistance, Administration	\$ 631,035	\$ 656,000	\$ 656,000
Neighborhood Services Dept.	HOPWA Administrative Costs (limited to 3%)			39,982
			HOPWA TOTAL	\$ 1,332,758