

2019-2020 Grant Allocations

Funding Source	2018-2019	2019-2020	Increase/ (Decrease) Amount	Increase/ (Decrease) %
Community Development Block Grant (CDBG)	\$ 7,262,818	\$ 7,270,678	\$ 7,860	.11%
HOME Investment Partnerships Program (HOME)	\$ 2,861,535	\$ 2,662,983	(\$ 198,552)	(6.94%)
Emergency Solutions Grant (ESG)	\$ 587,565	\$ 616,266	\$ 28,701	4.88%
Housing Opportunities for Persons with AIDS (HOPWA)	\$ 1,332,758	\$ 1,505,634	\$ 172,876	12.97%
TOTAL FUNDS	\$12,044,676	\$ 12,055,561	\$10,885.00	11.03%

2019-2020 CDBG Proposed Budget Summary

Activity	Funding Recommended
Public Services (15% Cap)	\$ 1,090,601
Housing Programs:	
- REACH /Project Ramp	\$ 100,000
- Priority Repair Program (Project Funds)	\$ 1,100,000
- Cowtown Brushup (Trinity Habitat subrecipient contract)	\$ 455,000
- Habitat Preserve A Home IV: Northside Neighborhood Improvement Strategy Area (subrecipient contract)	\$ 400,000
- Rehab/Construction Management (Program Delivery)	\$ 635,360
- Homebuyer Assistance/Housing Services (Program Delivery)	\$ 172,425
Economic Development (Repayment of Section 108 Loan for Evans-Rosedale Redevelopment)	\$ 740,977
General Administration (20% Cap)	\$ 1,454,136
Major Projects:	
- Southside Community Center Rehabilitation & ADA Improvements	\$ 370,500
- Worth Heights Community Center Rehabilitation & ADA Improvements	\$ 524,000
- North Tri-Ethnic Community Center Rehabilitation & ADA Improvements	\$ 227,679
GRAND TOTAL	\$ 7,270,678
Estimated Program Income, To Be Allocated to Priority Repair Program	\$ 150,000

CDBG Public Service Recommendations

Organization	Program	Consolidated Plan Goal	2018-19 Current Funding	2019-20 Funding Request	Funding Recommended
Housing Channel	Housing Counseling & Education	Affordable Housing	\$ 118,088	\$ 124,547	\$ 125,000
Sixty and Better	Senior Transportation	Aging in Place	\$ 111,800	\$ 115,000	\$ 115,000
Meals on Wheels	Home Delivered Meals	Aging In Place	\$ 76,350	\$ 76,350	\$ 70,000
Guardianship Services	Education to Prevent Financial Exploitation of Elderly	Aging in Place	\$ 75,000	\$ 125,000	\$ 70,000
Presbyterian Night Shelter	Moving Home Case Management & Diversion Services for Homeless	Homeless Services	\$ 144,987	\$ 210,000	\$ 145,601
Goodwill	Goodwill/Community Works	Poverty Reduction	\$ 100,000	\$ 255,031	\$ 90,000
Ladder Alliance	Computer Skills Training	Poverty Reduction	\$ 80,000	\$ 104,700	\$ 70,000

CDBG Public Service Recommendations

Organization	Program	Consolidated Plan Goal	2018-19 Current Funding	2019-20 Funding Request	Funding Recommended
AB Christian Learning Center	After-School Tutoring	Children/Youth Training and Mentorship	\$ 80,000	\$ 85,000	\$ 85,000
AB Christian Learning Center	Children's Defense Fund Freedom School Summer Reading Program*	Children/Youth Training and Mentorship	\$ -----	\$ 97,930	\$ 45,000
Girls Inc.	Education, Prevention, & Leadership Program	Children/Youth Training and Mentorship	\$ 75,000	\$ 150,100	\$ 70,000
Camp Fire	After-School Program*	Children/Youth Training and Mentorship	\$ -----	\$ 75,000	\$ 45,000
Stop Six Church of Christ	Fort Worth Reads & Rights*	Children/Youth Training and Mentorship	\$ -----	\$ 92,000	\$ 45,000
United Community Centers	Educational Enrichment	Children/Youth Training and Mentorship	\$ 78,197	\$ 100,000	\$ 70,000
Artes de la Rosa	Artes Academy*	Children/Youth Training and Mentorship	\$ -----	\$ 95,000	\$ 45,000
				TOTAL	\$ 1,090,601

*New agency/program

HOME Investment Partnerships Program

Activity	Amount
Homebuyer Assistance Program	\$ 907,237
CHDO Set-Aside (HUD-Required 15%): Development Corporation of Tarrant County Single Family Infill (Ash Crescent)	\$ 399,447
CHDO Operating Costs (Housing Channel)	\$ 45,000
CHDO Operating Costs (Development Corporation of Tarrant County)	\$ 45,000
Grant Administration: <i>(Limited to 10%)</i>	\$ 266,298
Major Projects:	
- Everly Plaza Senior Multifamily Housing	\$ 1,000,000
Total 2019-20 HOME Funds	\$ 2,662,983
Est. Program Income, Reserved for Homebuyer Assistance Program	\$ 75,000

*CHDO (Community Development Housing Organization) – a private nonprofit, community-based, service organization that has, or intends to obtain, staff with the capacity to develop affordable housing for the community it serves.

ESG Public Service Recommendations

Organization	Program	2018-19 Current Funding	2019-20 Request	Funding Recommended
Presbyterian Night Shelter	Emergency Shelter Services*	\$ 126,625	\$ 145,000	\$ 145,000
Lighthouse for the Homeless	True Worth Place, Day Shelter*	\$ 68,498	\$ 125,000	\$ 125,000
SafeHaven of Tarrant County	SafeSolutions for Fort Worth*	\$ 75,000	\$ 125,000	\$ 75,000
Center for Transforming Lives	Rapid Re-Housing	\$ 90,000	\$ 129,883	\$ 100,000
The Salvation Army	Homelessness Prevention	\$ 126,625	\$ 155,000	\$ 125,046
	Emergency Shelter	\$ -----	\$ 45,000	\$ -----
	Rapid Re-Housing	\$ -----	\$ 50,000	\$ -----
		<i>Public Services Subtotal</i>		\$ 570,046
		Administrative Costs**		\$ 46,220
			ESG TOTAL	\$ 616,266

Notes:

*ESG regulations limit “Shelter Services” to 60% of total grant award

** Administrative Costs are capped at 7.5% of total grant award

HOPWA Public Service Recommendations

Organization	Program	2018-2019 Current Funding	2019-2020 Funding Request	Funding Recommended
Tarrant County Samaritan Housing, Inc.	Supportive Services	\$ 426,878	\$ 469,639	\$ 450,639
	Facility-Based Operations	\$ 126,861	\$ 111,638	\$ 79,367
	Tenant-Based Rental Assistance (TBRA)	\$ 48,117	\$ 101,497	\$ 101,497
	Administration (up to 7%)	\$ 34,920	\$ 39,996	\$ 39,996
<i>Tarrant County Samaritan Housing Subtotals</i>		\$ 636,776	\$ 722,770	\$ 671,499
AIDS Outreach Center	Supportive Services	\$ 65,000	\$ 60,500	\$ 60,500
	Short Term, Rent, Mortgage, Utility (STRMU) Assistance	\$ 120,000	\$ 120,000	\$ 120,000
	Tenant-Based Rental Assistance (TBRA)	\$ 460,000	\$ -----	\$ -----
	Administration (up to 7%)	\$ 11,000	\$ 5,500	\$ 5,500
<i>AIDS Outreach Center Subtotals</i>		\$ 656,000	\$ 186,000	\$ 186,000

HOPWA Public Service Recommendations

Organization	Program	2018-2019 Current Funding	2019-2020 Funding Request	Funding Recommended
City of Fort Worth	Tenant-Based Rental Assistance (TBRA) Transition	\$ -----	\$ -----	\$ 479,000
	Supportive Services	\$ -----	\$ -----	\$ 123,966
	Administration (3%)	\$ -----	\$ 45,169	\$ 45,169
<i>City of Fort Worth Subtotals</i>		\$ -----	\$ 45,169	\$ 648,135
TOTAL				\$ 1,505,634

Note:

*HOPWA regulations limit Administrative Costs to 3% of total grant award