

Housing and Community Development Division
Proposed UA 2017-2018 Budget

	<u>ESG</u>	<u>HOPWA</u>	<u>CDBG</u>	<u>HOME</u>	<u>SHIP</u>	
	\$ 501,739.00	\$ 2,619,116.00	\$ 5,626,732.00	\$ 2,187,759.00	\$ 5,722,664.00	
Administration funds	\$ 37,630.43	\$ 261,911.60	\$ 1,125,346.40	\$ 218,775.90	\$ 572,266.40	\$ 2,215,930.73
	\$ 464,108.58	\$ 2,357,204.40	\$ 4,501,385.60	\$ 1,968,983.10	\$ 5,150,397.60	
Reprogrammed funds	\$ 32,456.94	\$ 41,356.92	\$ 37,477.88	\$ -	\$ -	
Program Income	\$ -	\$ -	\$ 150,273.67	\$ 183,000.00	\$ -	
Grand Total	\$ 534,195.94	\$ 2,660,472.92	\$ 5,814,483.55	\$ 2,370,759.00	\$ 5,722,664.00	

	CDBG	Project Title	Scores	Comments	Funding	People
	Administration	Administration			\$ 1,125,346.40	
	CDBG delivery	Program Delivery costs			\$ 86,392.00	
1	Boys & Girls Clubs of NE Florida	The Springfield Project - Citi Teen Center	90		\$ 891,710.00	500
2	COJ - Fire Rescue Department	Purchase of two Ladder Trucks	97		\$ 1,100,000.00	75,429
3	COJ - Municipal Code Compliance Division	Code Compliance	96		\$ 250,000.00	868,031
4	COJ - Parks, Recreation and Community Services	Hogans Creek Greenway Phase III	91		\$ 168,500.00	65,225
5	COJ - Parks, Recreation and Community Services	Northbank Riverwalk Play Structures	86		\$ 134,000.00	61,365
6	COJ - Planning and Development	Urban Bike Lanes	89		\$ 130,000.00	77,429
7	COJ - Public Works	ADA Curb Ramp Improvements - Westside	91		\$ 950,330.00	42,642
8	COJ - Public Works	Riverview Water Lines	60		\$ -	
9	COJ - Public Works	5656 Moncrief Road Restoration	68		\$ -	
10	Jacksonville Urban League	Construction of "Cognitio Immerseive Technology Center"	64		\$ -	
11	JAX Chamber Foundation	Small Business Center Micro-Enterprise Certification	92		\$ 43,225.00	200
12	Northwest Jacksonville CDC	Signage for District Soul - Priority 3	61		\$ -	
13	Operation New Hope	Klutho Window Restoration	84		\$ 36,600.00	500
14	City of Atlantic Beach	Jordon Park Improvements - Walking Trail Construction	94		\$ 81,436.00	2,000

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CDBG - Public Services		Project Title	Scores	Comments	Funding	People
1	Arc Jacksonville (The)	The Arc PATH	92		\$ 40,649.08	2,070
2	Bridge of Northeast FL (The)	The Weaver Zone Initiative	88		\$ 25,000.00	120
3	Catholic Charities Bureau, Inc. Jacksonville Regional Office	Case Management Emergency Financial Assistance Program	98	*funded with PI	\$ 50,000.00	6,000
4	City of Jacksonville Beach	CA.P.E. (Community Assisted Policing Effort)	88	inter-local agreements	\$ 54,000.00	3,770
5	City of Jacksonville Beach	Carver Center Recreation Center	92	inter-local agreements	\$ 88,366.00	350
6	City of Neptune Beach	Senior Activity Center	74	inter-local agreements	\$ 44,895.00	1,250
7	Clara White Mission, Inc.	Transitional Housing with Vocational Training and Supportive Services - Priority 1	97	*funded with PI	\$ 25,273.67	100
8	COJ - Human Rights Commission	Fair Housing Awareness	89		\$ 20,000.00	30,300
9	COJ - Park, Recreation and Community Service / Senior Services	Foster Grandparent Program of Jacksonville (Duval County)	100		\$ 31,800.00	700
10	COJ - Park, Recreation and Community Service / Senior Services ILP	Independent Living Program	87	Mayor's Initiative	\$ 120,000.00	350
11	COJ - Parks, Recreation and Community Service / Senior Services SPOA	Special Programs for Older Adults (SPOA)	81		\$ 25,000.00	14,000
12	Downtown Vision Alliance	Downtown Jacksonville Social Service Outreach Specialists	84		\$ 55,000.00	3,000
13	Edward Waters College	Elder Health Literacy Program	91		\$ 25,000.00	120
14	Family Support Services of North Florida, Inc.	Child Welfare Early Education Partnership (CWEPP)	89		\$ 10,000.00	2,200
15	Girl Scouts of Gateway Council	Community Development Girl Scouts Troops (Niamoja)	93		\$ 25,000.00	575
16	Jacksonville Housing Authority	Family Self Sufficiency (FSS) Program	93		\$ 25,000.00	350
17	Jacksonville Housing Authority	Brentwood Lakes Neighborhood Network Center (NNC)	93		\$ 20,000.00	400
18	Jacksonville Area Legal Aid, Inc.	Community Counsel Center	88		\$ 20,000.00	29,431
19	Operation New Hope	Ready4Work Parenting	92		\$ 25,000.00	50
20	Pine Castle, Inc.	Community Employment Initiative	91		\$ 32,000.00	34
21	Project 180, Inc.	ACES Leadership and Youth Development	78		\$ 12,250.40	35
22	Women's Center of Jacksonville	Mental Health Counseling	94		\$ 42,710.00	121
		Total			\$ 5,814,483.55	1,288,647
Reprogrammed funds		lapsed funds			\$ 37,477.88	
Program Income		program income			\$ 150,273.67	
					\$ 187,751.55	
					Allocation	\$ 5,626,732.00
					RF	\$ 37,477.88
					PI	\$ 150,273.67
						\$ 5,814,483.55

* note - \$75K was tax increment \$ from the Museum

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ESG	Project Title	Scores	Comments	Funding	People
	Administration	Administration		\$ 37,630.43	
1	Ability Housing, Inc.	Affordable Supportive Housing	97	\$ 75,000.00	800
2	Arc Jacksonville (The)	The Arc Jacksonville Housing Navigator	88	\$ -	150
3	Catholic Charities Bureau, Inc. Jacksonville Regional Office	Emergency Financial Assistance and Case Management Program	97	\$ 60,173.63	65
4	Changing Homelessness, Inc.	ESG Data Collection and Analysis - HM1S	90	\$ 40,000.00	125
5	Clara White Mission, Inc.	Transitional Housing with Vocational Training and Supportive Services - Priority 2	95	\$ 54,799.00	100
6	Gateway Community Services, Inc.	Services, Treatment and Recovery (STAR) in Supported Housing - Priority 2	83	\$ -	40
7	I.M. Sulzbacher Center for the Homeless, Inc.	Emergency Shelter and Recovery Services for the Homeless	95	\$ 200,000.00	1,500
8	Salvation Army, Northeast Florida (The)	Service for Homeless Persons	89	*partially programed with \$ 66,592.88	1,650
		Total		\$ 534,195.94	Allocation \$ 501,739.00
	Reprogrammed funds	reprogrammed funds		\$ 32,456.94	RF \$ 32,456.94
				\$ 32,456.94	\$ 534,195.94
4,430 Total people					
HOME	Project Title	Scores	Comments	Funding	People
	Administration	Administration		\$ 218,983.10	
1	Grace & Truth Community Development Corp.	Home Ownership Occupied Rehabilitation	81	\$ 800,000.00	60
2	Habitat for Humanity of Jacksonville, Inc.	Neighborhood Revitalization - Priority 1	77	\$ -	
3	Habitat for Humanity of Jacksonville, Inc.	Neighborhood Revitalization - Priority 3	71	\$ -	
4	Northwest Jacksonville CDC	New construction for Seniors/Person with disability - Priority 4	69	\$ -	
5	Northwest Jacksonville CDC	1025 West 7th Street - Priority 1	74	\$ 450,000.00	24
6	Northwest Jacksonville CDC	NJCDC Owner occupied Rehabilitation - Priority 2	73	\$ 500,000.00	75
	Substantial rehab	Substantial rehab in-house	funded partially with PI	\$ 401,775.90	159
		Total		\$ 2,370,759.00	Allocation \$ 2,187,759.00
	Program Income	program income		\$ 183,000.00	PI \$ 183,000.00
		Total		\$ 183,000.00	\$ 2,370,759.00

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HOPWA		Project Title	Scores	Comments	Funding	People
	Administration	Administration			\$ 261,904.40	
1	Catholic Charities Bureau, Inc. Jacksonville Regional Office	Emergency Financial Assistance and Case Management Program	96	*partially programed with	\$ 1,049,356.92	525
2	Gateway Community Services, Inc.	HOPWA: Linking People to Housing - Priority 1	87		\$ 89,627.41	55
3	Lutheran Social Services of NE Florida	AIDS Care & Education HOPWA Housing Program	84		\$ 430,218.19	350
4	Northeast Florida AIDS Network (NFAN)	Housing Opportunities for Persons with AIDS, short term rent, mortgage, and utilities (STRMU) - Priority 1	91		\$ 557,300.00	550
5	Northeast Florida AIDS Network (NFAN)	Housing Opportunities for Persons with AIDS, Permanent Housing Placement (PHP) - Priority 2	89		\$ 100,000.00	215
6	River Region Human Services, Inc.	RRHS Andy's Place HOPWA	91		\$ 172,066.00	\$ 20 1715
		Total			\$ 2,660,472.92	Allocation \$ 2,619,116.00
	Reprogrammed funds	reprogrammed funds			\$ 41,356.92	RF \$ 41,356.92
					\$ 41,356.92	\$ 2,660,472.92
SHIP		Project Title	Scores	Comments	Funding	People
	Administration	Administration			\$ 572,266.40	
1	Beaches Habitat for Humanity	Haywood Estates II	96		\$ 583,000.00	
2	Family Foundations of Northeast Florida, Inc.	Housing Counseling and Education	82		\$ 177,500.00	
3	Five Star Veterans Center, Inc.	Five STAR Veterans Center Roof Renovation	95		\$ 27,500.00	
4	Habitat for Humanity of Jacksonville, Inc.	Housing Counseling - Priority 2	83		\$ 65,000.00	
5	I.M. Sulzbacher Center for the Homeless, Inc.	Sulzbacher Emergency Shelter Improvements	97		\$ 120,430.00	
6	Jacksonville Urban League	Comprehensive Housing Counseling	83		\$ 60,000.00	
7	Northeast Florida Builders Association Builders Care Inc.	Roofs and Ramps	79		\$ 180,000.00	
8	Northeast Florida Community Action Agency, Inc.	NFCAA's Rehabilitation Project for North Riverside	92		\$ 154,886.00	
	H2H Program	homebuyers assistance			\$ 1,300,000.00	
	Development Disabled	Special needs housing			\$ 1,332,081.60	
	UTIP Program	utility tap in program			\$ 500,000.00	
	LRP	Limited repair program			\$ 700,000.00	
	Services	homelessness services			\$ 78,830.00	
					\$ 5,851,494.00	Allocation \$ 5,722,664.00
	Financial Literacy Counseling funds	additional counseling funds			\$ 128,830.00	FLC funds \$ 128,830.00
		Total				\$ 5,851,494.00