

Albany Community Development Agency
**Year 43 - For Distribution
CDBG**
10/19/2017

100.00%

Revenue

| | |
|---------------------------|---------------------------|
| CDBG Entitlement | \$3,090,397 |
| CDBG Program Income | <u>160,000</u> |
| Total CDBG Revenue | <u>\$3,250,397</u> |

Direct City Allocations:

| | | |
|--|-------------------------|----------------------|
| Department of General Services | \$156,257 | Public improvements |
| Capitalize Albany | 165,843 | Economic Development |
| Reimbursement for Demolitions | 50,000 | Housing |
| Department of Youth & Workforce Services | 55,475 | Public Service |
| City of Albany Police Department | <u>65,378</u> | Public Service |
| | <u>\$492,953</u> | All at level funding |

Direct ACDA funding available: **\$2,757,444**
Expenditures

| <u>CDBG</u> | <u>Applicant</u> | <u>Project</u> | | |
|---|--------------------------------------|--|-------------------------|----------------------|
| <i>Economic Development</i> | | | | |
| | Albany Ctr. for Economic Success | Technical Assistance & Incubator program | \$46,000 | |
| | <i>Sub-total</i> | | <u>\$46,000</u> | |
| <i>Homeless</i> | | | | |
| | St. Peters Addiction Recovery Center | Emergency Shelter | \$- | Currently ESG funded |
| | <i>Sub-total</i> | | <u>\$-</u> | |
| <i>Housing</i> | | | | |
| | Arbor Hill Development Corp. | Security Home Maintenance/Improvement (SHIP) | \$42,000 | |
| | South End Impr. Corp. | Security Home Maintenance/Improvement (SHIP) | 32,000 | |
| | Albany Housing Coalition | Senior Veterans Outreach | 9,500 | |
| | Homeless Action Committee | HAC SRO Housing | <u>10,000</u> | |
| | <i>Sub-total</i> | | <u>\$93,500</u> | |
| <i>Neighborhood Revitalization</i> | | | | |
| | Albany Community Development | Property Management/Development | \$150,000 | |
| | <i>Sub-total</i> | | <u>\$150,000</u> | |

Public Facilities

| | |
|----------------------------|------------|
| Nothing budgeted currently | \$- |
| <i>Sub-total</i> | <u>\$-</u> |

Public Improvements

| | |
|----------------------------------|-----------------|
| Frank Chapman Memorial Institute | \$22,000 |
| <i>Sub-total</i> | <u>\$22,000</u> |

Public Services

| | | |
|-------------------------------------|---|------------------|
| In Our Own Voices | HYPE-Healthy Youth through Prevention/Education | \$28,000 |
| Trinity Institute Homer Perkins | Crafts, Arts, Recreation & Education (C.A.R.E.) | 7,600 |
| Trinity Institute Homer Perkins | Youth Services - Ed, Social & Violence Prevention | 19,000 |
| Trinity Alliance | Pass-through program | 7,800 |
| Boys & Girls Club | Summer Camp Opportunities | 35,000 |
| Cap Region youth Tennis Foundation | 15-Love | 10,000 |
| HATAS | Backpack Food Program | 25,000 |
| Equinox | Youth Outreach | 11,000 |
| Equinox | Domestic Violence Advocacy Services | 10,000 |
| Senior Services | Community Case Management | 28,000 |
| Statewide Senior Action Council | Home But Not Alone | 8,000 |
| Catholic Charities | Camp Scully/Arbor Hill Drop in Center/SEP | 31,000 |
| Capital District YMCA | Capital District YMCA program | 10,000 |
| Big Brothers/Big Sisters | Big Brothers/Big Sisters | 10,000 |
| Centro Civico | Bilingual Daycare | 12,000 |
| Art Partners/Tseyaha | Alternatives for Youth | 8,000 |
| Center for Employment Opportunities | Jail Diversion Program | 10,000 |
| Albany Police Athletic League | Student Athlete Development Program | 17,500 |
| College of St. Rose | Plumeri Community Programming | 20,000 |
| <i>Sub-total</i> | 13.87% | <u>\$307,900</u> |

Public Service Cap Computation on entitlement only

Total Contracted Services\$619,400**CDBG-funded In-house Services**

| | |
|--|-----------|
| In-house programs (SRP, RAP, HOAP) | \$404,663 |
| Neighborhood Revit/Brownfields (526 Central Ave) | 75,000 |

Total CDBG-funded In-House Services\$479,663**CDBG Administration**

| | |
|------------------|---------------|
| Personal Service | \$368,307 |
| OTPS | 150,190 |
| Planning (CARES) | 30,000 |
| <i>Sub-total</i> | 16.87% |

\$548,497

Admin Cap Computation on entitlement & PI

CDBG Direct Delivery**34.15%** \$1,109,883

DD Computation on entitlement & PI

Total - CDBG funding other then direct City funding\$2,757,444

Check

\$0 UNPROGRAMMED

Albany Community Development Agency

Year 43 - For Distribution
HOME

10/19/2017

Revenue

| | |
|---------------------|------------------|
| HOME Entitlement | \$665,059 |
| HOME Program Income | <u>15,000</u> |
| Total HOME Revenue | <u>\$680,059</u> |

Direct ACDA funding:

| HOME | Applicant | Project | |
|--|----------------------|------------------------------------|---|
| | Habitat for Humanity | Affordable Hsg. Development | <u>99,759</u> |
| Total - HOME funded Contracted Services | | 15.00% | <u>\$99,759</u> Must be min. 15% of entitlement |
| HOME- funded In-house Programs | | In-house programs(HAP, HOAP, TARP) | \$300,000 |
| | | HIP/Neighborhood Revitalization | <u>213,028</u> |
| Total - HOME funded In-house Programs | | | <u>\$513,028</u> |
| HOME Administration | | | |
| | Personal Service | | \$61,410 |
| | OTPS | | 5,862 |
| | Sub-total | Cap Calculation: 9.89% | <u>\$67,272</u> |
| Total - HOME | | | <u>\$680,059</u> |
| | | check | <u>\$0</u> |

Albany Community Development Agency

**Year 43 - For Distribution
ESG**

10/19/2017

Revenue

ESG Entitlement \$272,769

Total ESG Revenue \$272,769

Expenditures

ESG

Applicant

Project

Interfaith Partnership

Shelter provider

25,207

St. Peter's Hospital

SPARC

32,058

United Tenants of Albany

Homess Prevention Program

80,510

Catholic Charities

St. Charles Lwange/Mercy House

45,329

Legal Aid Society

Homess Prevention Program

19,709

Interfaith Partnership

Code Blue/Homeless Safe Haven

25,000

CAPTAIN

Youth Shelter provider

5,000

SAFE

Youth Shelter provider

5,000

St. Anne Institute

Street outreach

9,855

Total - ESG funded Contracted Services

\$247,668

ESG Administration

ESG Administration

\$20,455

Sub-total

Cap Calculat 7.50%

\$20,455

Total - ESG

\$268,124

check

\$4,645 To be programmed

Albany Community Development Agency**Year 43 - For Distribution
HOPWA****10/19/2017****Revenue**

| | |
|--------------------------|-------------------------|
| HOPWA Entitlement | \$562,763 |
| <i>Total ESG Revenue</i> | <u><u>\$562,763</u></u> |

Expenditures**HOPWA Applicant Project**

| | |
|------------------------------|-----------|
| Alliance for Positive Health | \$122,483 |
| Mohawk Opportunities | 107,666 |
| Support Ministries | 129,853 |
| Unity House | 152,112 |
| CARES administration | 33,766 |

| | |
|---|-------------------------|
| Total - HOPWA funded Contracted Services | <u><u>\$545,880</u></u> |
|---|-------------------------|

HOPWA Administration

| | |
|-----------------------------|----------|
| Administration | \$16,883 |
| Unprogrammed administration | |

| | | |
|------------------|-----------------------------|------------------------|
| <i>Sub-total</i> | Cap Calculation: 3.00% | <u><u>\$16,883</u></u> |
|------------------|-----------------------------|------------------------|

| | |
|----------------------|-------------------------|
| Total - HOPWA | <u><u>\$562,763</u></u> |
|----------------------|-------------------------|

| | |
|-------|--------------------------------|
| check | <u><u>\$0 UNPROGRAMMED</u></u> |
|-------|--------------------------------|