

Detail Breakout of 2017, 2016, and 2015 Action Plan Activities

Public Service Activities		2017	2016	2015
Agency Name	Program Name			
Ascending to Health	Ascending to Health Respite Care		\$ 28,000	\$ -
Catholic Charities	Marian House Soup Kitchen		\$ 45,000	\$ 45,000
Catholic Charities	Family Resource Center		\$ 55,000	
City of Colorado Springs	Community Centers		\$ 60,000	\$ 60,000
City of Colorado Springs	Neighborhood Clean-up		\$ -	\$ 5,000
City of Colorado Springs	Senior Center		\$ 40,000	\$ 40,000
Interfaith Hospitality Network	Family Resource Center		\$ -	\$ 40,000
Interfaith Hospitality Network	Family Shelter		\$ 10,000	\$ 10,000
Rocky Mountain Human Services	Veterans Outreach		\$ -	\$ 40,000
The Salvation Army	Veteran Shelter Bed Expansion		\$ 56,000	\$ -
Springs Rescue Mission	Day Center Resources		\$ 110,000	\$ 129,000
TESSA	Safehouse		\$ 15,000	\$ 15,000
Urban Peak Colorado Springs	Outreach Expansion		\$ -	\$ 16,000
YMCA of the Pikes Peak Region	Y-Achievers		\$ -	\$ 15,000
TBD	TBD	\$ 417,200.00		
	TOTAL	\$ 417,200	\$ 419,000	\$ 415,000

Housing Activities		2017	2016	2015
Agency Name	Program Name			
City of Colorado Springs	Affordable Housing Assistance (CDBG)	\$ 728,628	\$ 546,803	\$ 295,000
	Affordable Housing Assistance (HOME)	\$ 540,900	\$ 200,000	\$ 245,000
	CHDO Housing Development (HOME)	\$ 154,601	\$ 158,533	\$ 123,750
	CHDO Administration (HOME)	\$ 35,000	\$ 35,000	\$ 41,250
	Code Enforcement (CDBG)	\$ -	\$ 160,000	\$ 165,000
	Lights and Locks (CDBG)	\$ 5,000	\$ 5,000	\$ -
	Barrier Removal (CDBG)	\$ 200,000	\$ 200,000	\$ 229,000
	Emergency Repair (CDBG)	\$ 75,000	\$ 75,000	\$ 150,000
	Housing Rehabilitation (HOME)	\$ 375,000	\$ 378,080	\$ 450,000
	Direct Staff Costs (HOME)	\$ 22,880	\$ 79,249	\$ 98,287
	Housing Rehab Salaries/Benefits (CDBG)	\$ 66,287	\$ 128,993	\$ -
Housing Authority	Tenant Based Rental Assistance (HOME)	\$ 250,000	\$ 250,000	\$ 300,000
	TBRA Administration (HOME)	\$ 35,000	\$ 35,000	\$ 35,000
	TOTAL	\$ 2,488,296	\$ 2,251,658	\$ 2,132,287

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Public Facilities and Infrastructure Activities	Agency Name	Program Name	2017	2016	2015
City of Colorado Springs		Deerfield Hills Expansion		\$ -	\$ 400,000
City of Colorado Springs		Winters/Cascade ADA and Transit		\$ 400,000	\$ -
		Las Vegas Street Improvements		\$ 200,000	\$ -
		ADA Improvements		\$ 100,000	\$ -
		Flanagan Park		\$ -	\$ 300,000
		Chelton Road		\$ -	\$ 225,000
TBD		TBD	\$ 1,112,137.00		
		TOTAL	\$ 1,112,137	\$ 700,000	\$ 925,000

ESG Activities	Agency Name	Program Name	2017	2016	2015
The Salvation Army		RJ Montgomery Center Shelter			\$ 176,195
Urban Peak		The Place			\$ 24,000
TBD		Program Administration (7.5% cap)	\$ 17,160	\$ 11,794	
TBD		Rapid Rehousing/Homeless Prevention/Street Outreach	\$ 46,360	\$ 54,557	
TBD		Emergency Shelter (60% cap)	\$ 137,280	\$ 141,526	
Pikes Peak United Way		HMIS	\$ 28,000	\$ 28,000	\$ 28,000
		TOTAL	\$ 228,800.00	\$ 235,877	\$ 228,195

Admin/Planning	Agency Name	Program Name	2017	2016	2015
City of Colorado Springs		Operating (CDBG)	\$ 49,450	\$ 60,120	\$ 56,277
City of Colorado Springs		Operating (HOME)	\$ 11,195	\$ 15,160	\$ 14,935
City of Colorado Springs		Salaries/Benefits (CDBG)	\$ 399,078	\$ 367,133	\$ 519,298
City of Colorado Springs		Salaries/Benefits (HOME)	\$ 93,072	\$ 100,863	\$ 84,372
City of Colorado Springs		Citizen Participation (CDBG)	\$ 10,000	\$ 10,000	\$ 8,000
City of Colorado Springs		Fair Housing (CDBG)	\$ 5,000	\$ 5,000	\$ 2,000
City of Colorado Springs		Planning Studies (CDBG)	\$ 70,000	\$ 70,000	\$ 60,500
City of Colorado Springs		Planning (HOME)	\$ -	\$ 5,000	\$ 5,500
			\$ 637,795	\$ 633,276	\$ 750,882

PROGRAM TOTAL	\$ 4,884,228	\$ 4,239,811	\$ 4,451,364
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		2017	2016	2015
CDBG				
	Annual Allocation	\$ 2,567,638	\$2,647,049	\$ 2,620,268.00
	Program Income:	\$ 100,000	\$ 100,000	\$ 100,000.00
	Prior Year Resources (Reprogrammed)	\$ 470,142	\$ -	\$ 104,807.00
	Prior Year Carryover	\$ -	\$ -	\$ -
	Total Anticipated Funds	\$3,137,780	\$2,747,049	\$2,825,075
HOME				
	Annual Allocation	\$ 1,030,674	\$1,056,885	\$ 998,094.00
	Program Income:	\$ 12,000	\$ 200,000	\$ 400,000.00
	Prior Year Resources (Reprogrammed)	\$ 474,975	\$ -	\$ -
	Prior Year Carryover	\$ -	\$ -	\$ -
	Total Anticipated Funds	\$ 1,517,649	\$1,256,885	\$ 1,398,094.00
ESG				
	Annual Allocation	\$ 228,800	\$235,877	\$ 228,195.00
	Program Income:	\$ -	\$ -	\$ -
	Prior Year Resources (Reprogrammed)	\$ -	\$ -	\$ -
	Prior Year Carryover	\$ -	\$ -	\$ -
	Total Anticipated Funds	\$ 228,800	\$235,877	\$228,195
	TOTAL	\$4,884,229	\$4,239,811	\$4,451,364