

**CDBG & CITY FUND - BUDGET FY 11-12
COMMITTEE RECOMMENDATIONS**

| Funding Breakdown | CDBG | | City Fund | | CDBG | City Fund |
|--|-----------|-----------|-----------|-----------|------------|-----------|
| | Available | Requested | Available | Requested | Difference | |
| Total 2011-2012 Funding | 537,942 | - | 170,000 | - | | |
| Category I | 349,666 | | | | | |
| Re-allocation of unspent funds | 180,000 | | | | | |
| Total Category I | 529,666 | 550,760 | | | (21,094) | |
| Cat II (including 15% CDBG Public Srv cap) | 80,690 | 181,527 | 170,000 | 311,140 | (100,837) | (141,140) |
| 20% Administration Cap | 107,586 | 107,586 | - | - | - | - |

ADMINISTRATION

| Organization/Agency/Project | Score | Overall Rank | Amount Funded 2010 | | Total Requested 2011 | | 2011 CDBG AC Recommendation | |
|-----------------------------|-------|--------------|--------------------|-----------|----------------------|-----------|-----------------------------|-----------|
| | | | CDBG | City Fund | CDBG | City Fund | CDBG | City Fund |
| Administrative Services | n/a | n/a | 127,021 | | 107,586 | | 107,586 | |

CDBG - CATEGORY I "Bricks & Mortar"

| Organization/Agency/Project | Score | Overall Rank | Total Awards 2010 | | Total Requested 2011 | | 2011 CDBG AC Recommendation | |
|--|-------|--------------|-------------------|-----------|----------------------|-----------|-----------------------------|-----------|
| | | | CDBG | City Fund | CDBG | City Fund | CDBG | City Fund |
| Edward Street Concrete Panel Repair | | | 183,200 | | | | | |
| Day Stay- Restroom Renovation & Patio Installation | 69.57 | 5 | | | 35,000 | | 14,248 | |
| CCA-Family Assistance Center | 85.20 | 3 | | | 174,260 | | 173,918 | |
| CCA-121 Training Room | 81.80 | 4 | | | 56,500 | | 56,500 | |
| First-time Homebuyer Assistance Program | 91.29 | 2 | 150,000 | | 100,000 | | 100,000 | |
| Housing Rehabilitation Program | 91.43 | 1 | 185,000 | | 185,000 | | 185,000 | |
| Home Program Administration | n/a | n/a | 15,000 | | | | | |
| Unfunded | n/a | n/a | 14,363 | | | | | |
| CDBG - CATEGORY I TOTAL | | | 547,563 | | 550,760 | - | 529,666 | - |

| Organization/Agency/Project | Score | Cat Rank | Overall Rank | Amount Funded PY 2010 | | Total Funded PY 2010 | Total Request PY 2011 | CDBG AC PY 2011 Recommendations | | \$ Variance PY10 vs PY11 | % Variance PY 10 vs PY 11 |
|---|--------|----------|--------------|-----------------------|-----------|----------------------|-----------------------|---------------------------------|-----------------|--------------------------|---------------------------|
| | | | | CDBG | City Fund | | | CDBG+ City Fund | CDBG+ City Fund | | |
| HEALTH SERVICES | | | | | | | | | | | |
| | | | | \$79,580 | | | | | | | |
| CCA-Adult Health Care | 114.80 | 2 | 3 | \$ 27,000 | \$ - | \$ 27,000 | \$ 30,000 | \$ 22,950 | | \$ (4,050.00) | -15% |
| Health Services of N. TX - Nutrition Center Service | 111.57 | 3 | 4 | \$ 3,000 | \$ - | \$ 3,000 | \$ 6,500 | \$ 2,850 | | \$ (150.00) | -5% |
| PediPlace - Pediatric Healthcare | 118.00 | 1 | 2 | \$ - | \$ 55,000 | \$ 55,000 | \$ 60,000 | | \$ 51,975 | \$ (3,025.00) | -6% |
| Health Services Subtotal | | | | \$ 30,000 | \$ 55,000 | \$ 85,000 | \$ 96,500 | \$ 25,800 | \$ 51,975 | \$ (7,225.00) | -9% |
| CHILDREN/YOUTH | | | | | | | | | | | |
| | | | | \$53,053 | | | | | | | |
| Communities in Schools of N. TX-Dropout Prev Pg | 119.00 | 1 | 1 | \$ 1,500 | \$ 29,500 | \$ 31,000 | \$ 32,000 | | \$ 30,250 | \$ (750.00) | -2% |
| Operation Peace of Mind-Community Wrks Pgm. | 92.57 | 4 | 12 | \$ - | \$ 7,500 | \$ 7,500 | \$ 25,000 | | \$ 6,400 | \$ (1,100.00) | -15% |
| Youth and Family Counseling- First Offender Pgm | 107.71 | 2 | 7 | \$ - | \$ 27,000 | \$ 27,000 | \$ 27,000 | | \$ 25,500 | \$ (1,500.00) | -6% |
| New Hope Learning Center-YOTO Pgm | 105.14 | 3 | 8 | \$ - | \$ - | \$ - | \$ 15,000 | | \$ 4,725 | \$ 4,725.00 | N/A |
| Boys & Girls Club-Be Great Mentoring Pgm. | 83.57 | 5 | 16 | \$ - | \$ - | \$ - | \$ 15,940 | | \$ - | \$ - | N/A |
| Children/Youth Services Subtotal | | | | \$ 1,500 | \$ 64,000 | \$ 65,500 | \$ 114,940 | \$ - | \$ 66,875 | \$ 1,375.00 | 2% |
| SENIOR SERVICES | | | | | | | | | | | |
| | | | | \$26,527 | | | | | | | |
| Retired Senior Volunteer Program | 105.14 | 2 | 8 | | \$ 7,000 | \$ 7,000 | \$ 10,000 | | \$ 8,050 | \$ 1,050.00 | 15% |
| SPAN-Meals Pgm. | 107.71 | 1 | 7 | \$ 20,000 | \$ - | \$ 20,000 | \$ 25,000 | \$ 18,900 | | \$ (1,100.00) | -6% |
| Senior Services Subtotal | | | | \$ 20,000 | \$ 7,000 | \$ 27,000 | \$ 35,000 | \$ 18,900 | \$ 8,050 | \$ (50.00) | 0% |
| MENTAL HEALTH | | | | | | | | | | | |
| | | | | \$26,527 | | | | | | | |
| Youth & Family Community Psych. Care Pgm. | 105.00 | 1 | 9 | \$ - | \$ 22,500 | \$ 22,500 | \$ 22,500 | | \$ 15,300 | \$ (7,200.00) | -32% |
| Catholic Charities of FW-Clinical Counseling | 85.57 | 2 | 15 | \$ - | \$ - | \$ - | \$ 26,527 | | | \$ - | N/A |
| Mental Health Services Subtotal | | | | \$ - | \$ 22,500 | \$ 22,500 | \$ 49,027 | \$ - | \$ 15,300 | \$ (7,200.00) | -32% |
| EMPLOYMENT | | | | | | | | | | | |
| | | | | \$19,895 | | | | | | | |
| | N/A | N/A | N/A | \$ - | \$ - | \$ - | \$ - | | | \$ - | N/A |
| Employment Services Subtotal | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| VICTIMS SERVICES | | | | | | | | | | | |
| | | | | \$19,895 | | | | | | | |
| Children's Advocacy Ctr of Denton Co-Victim Svcs | 109.86 | 1 | 5 | \$ 13,500 | \$ 9,500 | \$ 23,000 | \$ 100,000 | \$ 12,250 | \$ 9,500 | \$ (1,250.00) | -5% |
| Court Appointed Special Advocates (CASA) Pgm. | 108.14 | 2 | 6 | \$ 12,000 | \$ - | \$ 12,000 | \$ 12,000 | \$ 11,340 | | \$ (660.00) | -6% |
| Denton County Friends of the Family-Victim Svcs | 103.14 | 3 | 10 | \$ 9,500 | \$ 10,500 | \$ 20,000 | \$ 25,000 | \$ 4,850 | \$ 14,050 | \$ (1,100.00) | -6% |
| Victims Services Subtotal | | | | \$ 35,000 | \$ 20,000 | \$ 55,000 | \$ 137,000 | \$ 28,440 | \$ 23,550 | \$ (3,010.00) | -16% |

| Organization/Agency/Project | Score | Cat Rank | Overall Rank | Amount Funded PY 2010 | | Total Funded PY 2010 | Total Request PY 2011 | CDBG AC PY 2011 Recommendations | | \$ Variance PY10 vs PY11 | % Variance PY 10 vs PY 11 |
|---|-------|----------|--------------|-----------------------|-------------------|------------------------|------------------------|---------------------------------|-------------------|--------------------------|---------------------------|
| | | | | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund |
| DISABLED SERVICES \$13,263 | | | | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund |
| Day Stay for Adults - Adult Day Care | 89.71 | 1 | 13 | \$ 8,765 | \$ - | \$ 8,765 | \$ 12,000 | \$ 7,550 | | \$ (1,215.00) | -14% |
| Camp Summit-Camp Scholarships | 86.86 | 2 | 14 | | \$ - | \$ - | \$ 13,200 | | \$ 1,900 | \$ 1,900.00 | N/A |
| Disabled Services Subtotal | | | | \$ 8,765 | \$ - | \$ 8,765 | \$ 25,200 | \$ 7,550 | \$ 1,900 | \$ 685.00 | 8% |
| CRISIS AND FINANCIAL SERVICES \$13,263 | | | | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund |
| Catholic Charities of FW-Prevention Svcs. | 79.43 | 2 | 17 | \$ - | \$ - | \$ - | \$ 20,000 | | | \$ - | N/A |
| Salvation Army-Emergency Financial Assistance P | 95.00 | 1 | 11 | \$ - | \$ 1,500 | \$ 1,500 | \$ 15,000 | | \$ 2,350 | \$ 850.00 | 57% |
| Crisis and Financial Services Subtotal | | | | \$ - | \$ 1,500 | \$ 1,500 | \$ 35,000 | \$ - | \$ 2,350 | \$ 850.00 | 57% |
| SUBSTANCE ABUSE \$13,263 | | | | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund |
| | N/A | N/A | N/A | \$ - | \$ - | \$ - | \$ - | | | \$ - | N/A |
| Substance Abuse Services Subtotal | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| OTHER | | | | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund | CDBG | City Fund | CDBG+ City Fund | CDBG+ City Fund |
| | N/A | N/A | N/A | \$ - | \$ - | \$ - | \$ - | | | \$ - | N/A |
| Other Services Subtotal | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| CDBG - CATEGORY II TOTAL | | | | \$ 95,265 | \$ 170,000 | \$ 265,265 | \$ 492,667 | \$ 80,690 | \$ 170,000 | | |