



Proposed Annual Action Plan
2015-16



June 11, 2015

5-Year Consolidated Plan Priorities

- ▶ *Increase development, preservation, and rehabilitation of affordable housing for low-income and special needs households.*
- ▶ *Provide assistance for the homeless and those at risk of becoming homeless through Housing First collaborations.*
- ▶ *Provide assistance to low-income and special needs households.*
- ▶ *Provide public facilities improvements to strengthen neighborhood revitalization.*



Action Plan Budget

The following is a breakdown of the funding availability and eligible uses of funds for the first year of the 2015-19 Consolidated Plan.

Program	Uses of Funds	Expected Amount Available Year 1			
		Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$
CDBG	Acquisition & Rehabilitation, Housing, Admin & Planning, Economic Development, Public Improvements, Public Services	6,279,643	282,100	1,072,000	7,633,743
HOME	Acquisition, Homebuyer assistance, Homeowner rehab, Multifamily rental new construction, Multifamily rental rehab, New construction for ownership, TBRA	1,663,214	200,000	2,500,000	4,363,214
ESG	Conversion and rehab for transitional housing, financial assistance, overnight shelter, rapid re-housing (rental assistance), Rental assistance, Services, Transitional Housing	559,850		517,584	1,077,434
HOPWA	Permanent housing in facilities, Permanent housing placement, STRMU, Short term or transitional housing facilities, Supportive services, TBRA	383,139			383,139



CDBG Specific Activities

ConPlan Priority: All

Eligible Activity	Funding Level
Housing Activities	2,244,300
Public Facilities and Improvements	1,300,000
Public Services ² (14.9%)	976,100
Administration ¹ (11.3%)	740,200
Economic Development	501,100
Planning Activities ¹ (4.6%)	300,000
Carryover Activities	1,072,000
Unprogrammed	500,000
TOTAL (new)	7,633,700

1 Planning & Administration cannot exceed 20% or \$1,312,000

2 Public Services cannot exceed 15% or \$984,000



CDBG Housing Activities

ConPlan Priority: Increase development, preservation, and rehabilitation of affordable housing for low-income and special needs households.

Eligible Activity	Desired Outcome	Funding Level
Community Revitalization	Evaluate, inspect, monitor and report on all residential and commercial properties in the Kirk, Jefferson, and Manchester neighborhoods	906,600
Housing Rehabilitation Administration	Project delivery of HOME activities including underwriting, inspections, contracting, etc.	538,500
Anti-Graffiti	Remove 20,000+ incidences of graffiti in low income neighborhoods	480,000
Lead Paint	Remediate Lead Based Paint in 10 residential units with at least one child under the age of 6	150,000
Senior Paint	Provide exterior paint minor repairs to 10-12 low income owner occupied homes	100,000
Code Compliance Grant	Repair code violations in 4 very low income owner occupied homes	50,000
Housing Services	Project delivery of CDBG activities including underwriting, inspections, contracting, etc.	19,200
TOTAL		2,244,300

CDBG Public Facilities & Improvements

ConPlan Priority: Provide public facilities improvements to strengthen neighborhood revitalization.

Eligible Activity	Desired Outcome	Funding Level
Neighborhood Street Improvements	Complete rehabilitation and/or repair and repaving of up to $\frac{3}{4}$ mile of neighborhood streets including asphalt overlay, curb & gutter, concrete sidewalk, accessible ramps and undulations.	900,000
Roy & Almy Reconstruction (part 2)	Additional funding allocation for the complete reconstruction of four neighborhood street segments and intersection	400,000
TOTAL		1,300,000



CDBG Public Services

ConPlan Priority: Provide assistance to low-income and special needs households.

Eligible Activity	Desired Outcome	Funding Level
Parks After School Program	Provide activities to 1860 unduplicated youth at 11 centers in low income neighborhoods; activities include sports, games, arts and crafts, science, healthy cooking, drama/performance arts, leadership, fitness and nutrition, park pride, and homework assistance.	601,000
Senior Hot Meals	Serve 750 unduplicated seniors with lunch-time nutrition programs supported by activities and services including special events, fitness classes, crafts, leisure learning trips, and basic computer training at 7 centers	155,100
Anti-Graffiti Program	Remove 4,000+ incidences of graffiti in parks and on public property in low income neighborhoods	120,000
Community Revitalization	Support neighborhood association development and capacity building in the Kirk, Jefferson, and Manchester neighborhoods	100,000
TOTAL		976,100



CDBG Planning, Administration & Loan Repayment

ConPlan Priority: Support all priorities.

Eligible Activity	Desired Outcome	Funding Level
Section 108 Loan Repayment	Loan Repayment	501,100
Housing Development	HOME Regulatory Compliance	367,600
Southwest Specific Plan (part 3)	Third allocation of funds to create a Specific Plan for Southwest Fresno (total \$750,000)	250,000
Grant Monitoring & Administration	CDBG Regulatory Compliance	205,300
Homeless Administration & HMIS	Required match for ESG and HOPWA administrative and information systems	119,400
Southeast Specific Plan (part 1)	First allocation of funds to create a Specific Plan for Southeast Fresno	50,000
Fair Housing Council	Support local nonprofit agency to serve low income households with fair housing activities including discrimination resolution and counseling	30,000
Historic Preservation	Regulatory Compliance related to the Section 106 review for all HUD funded activities	17,900
TOTAL		1,541,300



CDBG Program Carryover Activities

ConPlan Priority: Provide public facilities improvements to strengthen neighborhood revitalization.

Eligible Activity	Desired Outcome	Funding Level
Roy & Almy Reconstruction (part 1)	Initial funding allocation minus completed engineering work for the complete reconstruction of four neighborhood street segments and intersection	412,800
Southwest Specific Plan (parts 1 & 2)	First and second allocation minus completed planning work to date of funds to create a Specific Plan for Southwest Fresno (total \$750,000)	350,000
Neighborhood Street Improvements	Remainder of funds to complete street improvements in the neighborhood northeast of Church and Martin Luther King, Jr. Blvd in and on Heaton and Townsend near Butler and Winery	195,700
Parks Improvements	Remainder of funds to complete parks improvements including upgrades to the following pools: Fink White, Frank H. Ball, Mary Ella Brown, Mosqueda, Pinedale, Quigley, Romain, and Sunset (\$64,500) along with upgrades for lighting at Frank H Ball, Mary Ella Brown, Mosqueda , Pinedale, and Quigley (\$49,000).	113,500
TOTAL		1,072,000

HOME Program Specific Activities

ConPlan Priority: Increase development, preservation, and rehabilitation of affordable housing for low-income and special needs households.

Eligible Activity	Desired Outcome	Funding Level
Administration	Program Oversight and Regulatory Compliance as required by HUD for administration of the funding	166,300
CHDO	Capacity Building and Development of Single Family Housing for Sale to Low-Moderate Income Households	249,500
City-Wide Homeowner Rehabilitation	Full rehab of 20 owner-occupied homes in the form of grants to low income households	1,447,400
TOTAL		1,863,200



HOME Program Carryover Activities

ConPlan Priority: Increase development, preservation, and rehabilitation of affordable housing for low-income and special needs households.

Eligible Activity	Desired Outcome	Funding Level
Housing Development	Rental development activities – anticipated 30 new and rehabilitated units	1,000,000
Targeted Area Rehabilitation	Full rehab of 20 owner-occupied homes in the form of grants to low income households	1,500,000
TOTAL		2,500,000



ESG Program Specific Activities

ConPlan Priority: Provide assistance for the homeless and those at risk of becoming homeless through Housing First collaborations.

Based past funding allocations, the funding level of eligible activities is anticipated to occur in the following breakdown:

Street Outreach & Emergency Shelter	139,963
Homelessness Prevention	33,591
Rapid Re-Housing	188,323
HMIS	55,985
25 Cities	100,000
Administration	41,989
TOTAL	\$ 559,850



ESG Carryover Activities

ConPlan Priority: Provide assistance for the homeless and those at risk of becoming homeless through Housing First collaborations.

Street Outreach & Emergency Shelter	129,396
Homelessness Prevention	31,055
Rapid Re-Housing	166,556
HMIS	51,758
25 Cities	100,000
Administration	38,819
TOTAL	\$ 517,584



HOPWA Specific Activities

ConPlan Priority: Provide assistance to low-income and special needs households

Based upon past program activities, the funding level of eligible activities is anticipated to occur in the following breakdown:

Housing Information Services	19,157
Rental Assistance	229,883
Homelessness Prevention	38,314
Supportive Services	57,471
Administration	38,314
TOTAL	\$ 383,139



Questions?

