



DRAFT 2019-2020 ANNUAL ACTION PLAN

City Fiscal Year 2020/Federal Program Year 2019

Presented to the Housing and Community Development
Commission (HCDC) – April 10, 2019



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.*

2019-20 Annual Action Plan Budget

Program		Estimated Allocation:	Program Income:	Total:
CDBG	Acquisition & Rehabilitation, Housing, Admin & Planning, Economic Development, Public Improvements, Public Services	6,904,510	125,000	7,029,510
HOME	Acquisition, Homebuyer assistance, Homeowner rehab, Multifamily rental new construction, Multifamily rental rehab, New construction for ownership, TBRA	2,925,658	205,000	3,130,658
ESG	Conversion and rehab for transitional housing, financial assistance, overnight shelter, rapid re-housing (rental assistance), Rental assistance, Services, Transitional Housing	578,163	0	578,163
HOPWA	Permanent housing in facilities, Permanent housing placement, STRMU, Short term or transitional housing facilities, Supportive services, TBRA	499,903	0	499,903
				\$ 11,238,234

CONSIDERED ESTIMATES PENDING HUD FINALIZATION OF ALLOCATION

CDBG Program

SOURCES-CDBG	AMOUNT	USES - CDBG	AMOUNT
Allocation (TBD)	6,904,510	Housing Activities/Home Repair	1,300,000
Estimated Program Income	125,000	Public Services (15% Cap)	1,041,200
		Community & Public Facilities	3,095,293
		Section 108 Loan Repayment	134,541
		Planning and Administration (20% Cap)	1,405,902
		Unbudgeted Pending Allocation	52,574
TOTAL			7,029,510

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
Senior Paint Program	Provide exterior paint and minor repairs to low income owner occupied homes, primarily seniors 62+. City performed (100,000)	100,000
Rehabilitation	Subrecipient Agreement with Habitat for Humanity (497,578) and Self-Help Enterprises (502,422)	1,000,000
Housing Program Delivery	Administration of City performed programs.	200,000
TOTAL		1,300,000

CDBG Public Services

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

Eligible Activity	Desired Outcome	Funding Level
After School Programs (PARCS)	Provide activities for youth at centers in low income areas; activities include sports, games, arts/crafts, science, healthy cooking, drama/performance arts, leadership, fitness/nutrition, and homework assistance. City performed at 10 sites.	666,800
Senior Hot Meals (PARCS)	Serve seniors with lunch-time nutrition programs supported by activities and services including special events, fitness classes, crafts, leisure learning trips, and basic computer training.	174,400
Subrecipient (Nonprofit) Services	<ul style="list-style-type: none">Boys and Girls Club Youth Services at 3 sites (65,000)Fresno EOC (25,000)Turning Point of Central California (65,000)WestCare California, Inc. (45,000)	200,000
TOTAL		1,041,200

CDBG Public Facilities & Improvements

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

Eligible Activity	Desired Outcome	Funding Level
Neighborhood Street Improvements	<ul style="list-style-type: none">Shields/Dakota/West/Crystal Pavement Reconstruction (\$200,000)Calwa/Vine/MLK Neighborhood Roadway Reconstruction (\$680,680)Orange / Cedar / Butler / California Pavement Reconstruction (\$364,613)Westbrook Canal Railing (\$50,000)	1,295,293
Park Facility Improvements	<ul style="list-style-type: none">Maxi Parks (\$50,000): HVACGranny's Park (\$100,000): ModularEl Dorado (\$250,000): ModularFink White Splash Park (\$100,000)Frank H Ball (\$300,000): ADA Improvements	800,000
Community Facility Improvements	<ul style="list-style-type: none">Boys and Girls Clubs (\$140,000): RoofingFresno Economic Opportunities Commission (\$215,000): HVAC & RehabHelping Others Pursue Excellence (\$120,000): RoofSaints Rest Community Economic Dev. Corp. (\$35,000): ImprovementsWesley United Methodist Church (\$60,000): Roofing & ImprovementsWestCare California, Inc. (\$80,000): HVAC & Rehab StructureWestCare Facility (\$350,000): HVAC & Rehab	1,000,000
TOTAL		3,095,293

Section 108 Loan Debt Service

ConPlan Priority: Supports all priorities

Eligible Activity	Desired Outcome	Funding Level
Section 108 Payment	CDBG funds will be used to pay Section 108 loan debt service	134,541
TOTAL		\$134,541

CDBG Planning and Administration

ConPlan Priority: Supports all priorities

Eligible Activity	Desired Outcome	Funding Level
Planning and Administration (20% Cap)		
Grant Monitoring and Administration, Historic Preservation, Environmental Assessments	Regulatory Compliance	1,405,902
Fair Housing Council	Subrecipient Agreement with the local fair housing provider to assist with Fair Housing efforts	40,000
TOTAL		\$1,405,902

HOME Program

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

SOURCES – HOME		USES – HOME		%	Amount
Allocation	2,925,658	Development	55%		1,711,744
Program Income	205,000	CHDO Development	14%		438,849
Prior Year CHDO Reprogram		TBRA	21%		667,000
		Administration	10%		313,065
		Owner Housing Rehabilitation			
<i>Subtotal</i>	<i>3,130,658</i>	<i>Subtotal</i>	100%		<i>3,130,658</i>

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
Rental Housing Development	Leverage private investment for the substantial renovation or new construction of affordable rental housing	1,711,743
TBRA	Provide for Tenant Based Rental Assistance (TBRA) to assist households terming out of homeless assistance or to prevent homelessness (Housing Authority)	667,000
CHDO	Community Housing Development Organization (CHDO) Capacity Building and Development of Single Family Housing for Sale to Low-Moderate Income Households (Habitat)	438,849
Administration	Program Oversight and Regulatory Compliance as required by HUD for administration of the funding	313,065
TOTAL		\$3,130,657

ESG Program

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

SOURCES-ESG	AMOUNT	USES-ESG	Funding Level
Allocation (TBD)	578,163	Emergency Shelter/Outreach	187,903
		Re-Housing	301,092
		Homeless Prevention	25,570
		HMIS Administrator (FHA)	20,236
		Administration (7.5%)	43,362
TOTAL			\$578,163

ESG Program Specific Activities

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

Eligible Activity	Service Provider	Funding Level
Emergency Shelter/Outreach	<ul style="list-style-type: none">• Marjaree Mason Center (\$154,014)• Poverello House (\$15,000)• WestCare California, Inc. (\$18,889)	187,903
Re-Housing	<ul style="list-style-type: none">• Marjaree Mason Center (\$177,086)• WestCare California, Inc. (\$124,006)	301,092
Homeless Prevention	<ul style="list-style-type: none">• WestCare California, Inc. (\$25,570)	25,570
HMIS Administrator (FHA)	<ul style="list-style-type: none">• Homeless Management Information System	20,236
Administration (7.5%)	<ul style="list-style-type: none">• Grants administration and oversight	43,362
TOTAL		\$578,163

HOPWA Program

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

SOURCES – HOPWA		USES – HOPWA		%	Amount
Allocation	499,903	TBRA		33%	162,752
		STRMU		4%	20,000
		Supportive Services		32%	158,616
		Housing Information		12%	61,539
		Housing Operating Costs		16%	82,000
		Administration		3%	14,996
<i>HOPWA Subtotal</i>	499,903	<i>HOPWA Subtotal</i>		100%	499,903

HOPWA Specific Activities

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

Eligible Activities	Funding Level
WestCare California, Inc. <ul style="list-style-type: none">• TBRA (\$162,752)• STRMU (\$20,000)• Supportive Services (\$158,616)• Housing Information (\$61,539)• Housing Operating Costs (\$82,000)	484,906
City Administration (3%)	14,997
TOTAL	\$499,903

- Sole applicant for HOPWA funds, WestCare California, is the recommended subrecipient.
- HOPWA regulations limit subrecipient indirect cost reimbursement to 7% of the funding award. The funding level for each of the above activities is inclusive of any indirect cost reimbursement.



Questions and Comments