



# FISCAL YEAR 2020 ANNUAL ACTION PLAN

City Fiscal Year 2020/Federal Program Year 2019

Presented to Fresno City Council – May 2, 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.*

# FY20 Annual Action Plan Budget

Program		Allocation:	Program Income:	Total:
CDBG	Acquisition & Rehabilitation, Housing, Admin & Planning, Economic Development, Public Improvements, Public Services	6,942,458	125,000	7,067,458
HOME	Acquisition, Homebuyer assistance, Homeowner rehab, Multifamily rental new construction, Multifamily rental rehab, New construction for ownership, TBRA	3,037,353	205,000	3,242,353
ESG	Conversion and rehab for transitional housing, financial assistance, overnight shelter, rapid re-housing (rental assistance), Rental assistance, Services, Transitional Housing	585,863	0	585,863
HOPWA	Permanent housing in facilities, Permanent housing placement, STRMU, Short term or transitional housing facilities, Supportive services, TBRA	564,747	0	564,747
			\$ 11,460,421	

# CDBG Program

SOURCES-CDBG	AMOUNT	USES - CDBG	AMOUNT
Allocation	6,942,458	Housing Activities/Home Repair	1,300,000
Estimated Program Income	125,000	Public Services (15% Cap)	1,041,200
		Community & Public Facilities	3,143,226
		Section 108 Loan Repayment	134,541
		Planning and Administration (20% Cap)	1,413,492
		Microenterprise/Section 3 Training	35,000
<b>TOTAL</b>	<b>7,067,458</b>		<b>7,067,458</b>



# 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
<b>TOTAL</b>		<b>1,300,000</b>

# 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"><li>Boys and Girls Club Youth Services at 3 sites (65,000)</li><li>Fresno EOC (25,000)</li><li>Turning Point of Central California (65,000)</li><li>WestCare California, Inc. (45,000)</li></ul>	200,000
<b>TOTAL</b>		<b>1,041,200</b>

# 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"> <li>Shields/Dakota/West/Crystal Pavement Reconstruction (\$200,000)</li> <li>Calwa/Vine/MLK Neighborhood Roadway Reconstruction (\$680,680)</li> <li>Orange / Cedar / Butler / California Pavement Reconstruction (\$369,320)</li> <li>Westbrook Canal Railing (\$50,000)</li> </ul>	1,300,000
Community Facility Improvements	<ul style="list-style-type: none"> <li>Boys and Girls Clubs (\$140,000): Roofing</li> <li>Fresno Economic Opportunities Commission (\$215,000): HVAC &amp; Rehab</li> <li>Helping Others Pursue Excellence (\$120,000): Roof</li> <li>Saints Rest Community Economic Dev. Corp. (\$35,000): Improvements</li> <li>Wesley United Methodist Church (\$60,000): Roofing &amp; Improvements</li> <li>WestCare California, Inc. (\$80,000): HVAC &amp; Rehab Structure</li> <li>WestCare Facility (\$350,000): HVAC &amp; Rehab</li> </ul>	1,000,000
Park Facility Improvements	<ul style="list-style-type: none"> <li>Maxi Parks (\$50,000): HVAC</li> <li>Granny's Park (\$100,000): Modular</li> <li>El Dorado (\$250,000): Modular</li> <li>Fink White Splash Park (\$100,000)</li> <li>Frank H Ball (\$300,000): ADA Improvements</li> </ul>	800,000
Street, Sidewalk, Park Improvements	<ul style="list-style-type: none"> <li>Contingency</li> </ul>	43,226
<b>TOTAL</b>		<b>3,143,226</b>

# 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
<b>TOTAL</b>		<b>\$134,541</b>



# CDBG Planning and Administration

*ConPlan Priority: Supports all priorities*

Eligible Activity	Desired Outcome	Funding Level
<b>Planning and Administration (20% Cap)</b>		
Grant Monitoring and Administration, Historic Preservation, Environmental Assessments	Regulatory Compliance	1,373,492
Fair Housing Council	Subrecipient Agreement with the local fair housing provider to assist with Fair Housing efforts	40,000
<b>TOTAL</b>		<b>\$1,413,492</b>

# CDBG Section 3 Training

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

Eligible Activity	Desired Outcome	Funding Level
Micro Enterprise/Section 3 Training	CDBG funds will be used to expand Section 3 Job Readiness and Workforce Development Training services program.	35,000
<b>TOTAL</b>		<b>\$35,000</b>

# HOME Program

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

SOURCES-HOME	AMOUNT	USES - CDBG	AMOUNT
Allocation	3,037,353	Administration	324,235
Estimated Program Income	205,000	CHDO Set Aside	455,603
		Housing Development	1,795,515
		TBRA	667,000
<b>TOTAL</b>	<b>3,242,353</b>		<b>3,242,353</b>

# 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	1,795,515
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)	455,603
Administration	Program Oversight and Regulatory Compliance as required by HUD for administration of the funding	324,235
<b>TOTAL</b>		<b>\$3,242,353</b>

# 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	585,863	Emergency Shelter/Outreach	191,000
		Re-Housing	305,000
		Homeless Prevention	26,000
		HMIS Administrator (FHA)	20,000
		Administration (7.5%)	43,862
<b>TOTAL</b>	<b>\$585,863</b>		<b>\$585,863</b>

# 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"><li>• Marjaree Mason Center (\$155,000)</li><li>• Poverello House (\$15,000)</li><li>• WestCare California, Inc. (\$21,000)</li></ul>	191,000
Re-Housing	<ul style="list-style-type: none"><li>• Marjaree Mason Center (\$180,000)</li><li>• WestCare California, Inc. (\$125,000)</li></ul>	305,000
Homeless Prevention	<ul style="list-style-type: none"><li>• WestCare California, Inc. (\$26,000)</li></ul>	26,000
HMIS Administrator (FHA)	<ul style="list-style-type: none"><li>• Homeless Management Information System</li></ul>	20,000
Administration (7.5%)	<ul style="list-style-type: none"><li>• Grants administration and oversight</li></ul>	43,862
<b>TOTAL</b>		<b>\$585,863</b>

# HOPWA Program

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

SOURCES-ESG	AMOUNT	USES-ESG	Funding Level
Allocation	564,747	TBRA	186,367
		STRMU	22,590
		Supportive Services	180,719
		Housing Information Services	67,770
		Emergency Shelter-Housing Operations	90,360
		Administration (7.5%)	16,942
<b>TOTAL</b>	<b>\$564,747</b>		<b>\$564,747</b>

# 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"><li>• TBRA (\$186,367)</li><li>• STRMU (\$22,590)</li><li>• Supportive Services (\$180,719)</li><li>• Housing Information (\$67,770)</li><li>• Housing Operating Costs (\$90,360)</li></ul>	547,805
City Administration (3%)	16,942
<b>TOTAL</b>	<b>\$564,747</b>

- 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