

CONSOLIDATED PLAN FY 2013-2018 ANNUAL ACTION PLAN FY 2017-2018 (FIFTH ANNUAL PLAN)

City Council

By: Arturo Casillas, Housing Director

CONSOLIDATED PLAN OVERVIEW

- Plan purpose
 - Comprehensive vision based on community input
- Plan includes:
 - Data collection
 - Market analysis
 - Needs assessment
 - Priority needs
 - Strategy
 - Quantifiable objectives
 - Funding and resources
 - Annual Action Plan

HUD ALLOCATIONS

FOUR YEAR ENTITLEMENT SUMMARY (FY 2014-2017)

	2014	2015	2016	2017*
CDBG	\$2,145,231	\$2,131,803	\$2,201,149	\$1,981,034
HOME	\$638,502	\$561,174	\$592,666	\$536,249
ESG	\$177,570	\$191,219	\$191,905	\$172,715
TOTAL	\$2,961,303	\$2,886,194	\$2,985,720	\$2,689,998

*Estimates with 10% declined of HUD's allocations from 2016 allocation

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Purpose

- Detail annual objectives to meet the five year goals
- Allow for community input
- Detail additional needs of extremely-low to low income persons
- Detail proposed entitlement grant projects and activities (Recommendations from Applications Review Panel)

FISCAL YEAR 2017 INCOME LIMIT SUMMARY

Median Income for Ventura County - \$85,600

Income Limit Category	1 Person	2 Person	3 Person	4 Person	5 Person	6 Person	7 Person	8 Person
Extremely Low Income (30%)	\$21,000	\$24,000	\$27,000	\$29,950	\$32,350	\$34,750	\$37,150	\$41,320
Very Low Income (50%)	\$35,000	\$40,000	\$45,000	\$49,950	\$53,950	\$57,950	\$61,950	\$65,950
Low Income (80%)	\$55,950	\$63,950	\$71,950	\$79,900	\$86,300	\$92,700	\$99,100	\$105,500

Source: US Department of Housing and Urban Development

Income Limit areas are based on FY 2016 Fair Market Rent (FMR) areas.

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Process to date:

- **November 06, 2016**

Began 30 day comment period to receive public input on unmet needs

- **December 6, 2016**

Held first public hearing on unmet needs

- **December 14 and 20, 2016**

Held CDBG, HOME and ESG workshops for potential applicants

- **January 19, 2017**

Deadline for funding request applications

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- **February 15 – 17, 2017**

Review panel met to: review applications, receive applicant presentations and develop funding recommendations

- **April 2, 2017**

30 Day public review period for draft Annual Action Plan, including funding recommendations

- **May 2, 2017**

2nd Public hearing to obtain public input on unmet needs & City Council approval of use of funds

- **May 15, 2017 (FINAL STEP)**

Approved Annual Action Plan due at HUD

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The Application Review Panel included:

- Four CAG representatives:
 - 1) Senior Services Commission;
 - 2) Parks and Recreation Commission;
 - 3) Commission on Homelessness and
 - 4) Neighborhood Council;
- Three city staff persons from Finance, Housing Authority and Public Works departments.

The Review Panel interviewed 25 applicants for CDBG, HOME and the ESG.

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Community Development Block Grant Use Summary

- Administration
 - General Administration and support
 - Program planning
 - Environmental reviews
 - Fair housing administration
- Public services: Social service related activities
- Direct Benefit/Capital Improvements
 - Housing Programs
 - Streets, Parks, ADA upgrades

CDBG – Anticipated Funding

• Entitlement	\$1,981,034
• Program Income	\$50,000
• Reprogrammed prior year funds	\$0
TOTAL	\$2,031,034

Proposed funding by Category:

• Administration activities (20% CAP)	\$406,207
\$1,981,034 x 20%=396,206	
\$50,000 x 20%= 10,000	

ANNUAL ACTION PLAN FY 2017-2018

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|--|--------------------|
| • Public service activities (15% CAP) | \$306,905 |
| \$1,981,034 x 15%= \$297,155 | |
| \$65,000* x 15%= \$9,750 | |
| • Direct Benefit activities | \$1,317,922 |
| TOTAL | CDBG |
| | \$2,031,034 |

*Based on 15% of prior year (2016-2017) Estimated Program Income

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CDBG COMPARISON OF FUNDING

	FY2016-2017	FY-2017-2018
Administration		
Grants Management	\$300,230	\$330,300
Affordable Housing	\$85,000	\$76,207
Homeless Assistance	<u>\$62,000</u>	<u>\$0</u>
TOTAL	\$447,230	\$406,207

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COMPARISON OF FUNDING

	FY 2016-2017	FY 2017-2018
<i>CDBG Public Services</i>		
Boys and Girls Club	\$25,000	\$25,000
Future Leaders	\$0	\$20,000
Winter Warming Shelter	\$29,822	\$43,327
Colonia Boxing	\$7,600	\$20,000
Fair Housing	\$58,000	\$48,578
Livingston Care Program	\$30,000	\$30,000
Community Action	\$48,000	\$20,000
Colonia Gym	\$40,000	\$40,000
PAL	\$26,000	\$30,000
Senior Technology	\$20,000	\$30,000

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COMPARISON OF FUNDING CONT.

	FY 2016-2017	FY 2017-2018
Saint Vincent de Paul	\$44,000	N/A
El Centrito	<u>\$ 7,000</u>	<u>No Application</u>
TOTAL	\$335,422	\$306,905

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COMPARISON OF FUNDING CONT.

	FY 2016-2017	FY 2017-2018
<i>CDBG Direct Benefit/Capital Improvement</i>		
Code Compliance	\$200,000	\$200,000
Fire Command Vehicle	\$130,000	N/A
Fire Station Generators	\$180,000	N/A
ADA Rehabilitation (Rose Ave)	N/A	\$ 60,000
Community Cameras	N/A	\$120,000
Housing Services	\$225,500	\$230,000
First Time Home Buyers	N/A	\$300,000
Single Family Rehab.	\$125,000	No Application
Mobilehome Rehab.	\$300,000	No Application

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COMPARISON OF FUNDING CONT.

	FY 2016-2017	FY 2017-2018
Southwinds-BBQ areas	\$252,925	N/A
Southwinds-Lighting	\$150,272	N/A
Community Ctr East Park	<u>N/A</u>	<u>\$407,922</u>
TOTAL	\$1,563,697	\$1,317,922

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HOME Investment Partnerships Act

Administration - 10% CAP of Allocation and program
Income

Community Housing and Development Organization -
15% minimum HUD required set aside for non-profit housing
providers

CHDO Operations (up to 5%)
HUD allows for CHDO operations

Projects

Homebuyer down payment assistance
Rehabilitation of owner occupied units

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HOME

ANTICIPATED FUNDING

Entitlement	\$536,249
Program Income	<u>\$100,000</u>

TOTAL \$636,249

RECOMMENDED FUNDING

• Administration (10%)	\$53,625
Program Income (10%)	10,000
• CHDO Development	
Many Mansions	\$192,624
• Project	
First Time Homebuyers	<u>\$380,000</u>

TOTAL \$636,249

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HOME COMPARISON OF FUNDING

	FY2016-2017 Approved	FY2017-2018 Recommended
• Administration	\$59,584	\$63,625
• CHDO Development	\$216,248	\$192,624
• Project		
First time homebuyers	<u>\$420,000</u>	<u>\$380,000</u>
TOTAL	\$695,832	\$636,249

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Emergency Solutions Grant

- Administration
- Other components
 - » Outreach
 - » Shelter
 - » Rapid Rehousing
 - » Homeless Prevention
 - » Homeless Management Information System (HMIS)

Outreach and Emergency Shelter components can be budgeted up to 60% of the total allocation.

ANNUAL ACTION PLAN – FY 2017-2018

ESG - ANTICIPATED FUNDING

2016 Entitlement	\$172,715
Program Income	<u>\$ 43,793</u>
TOTAL	\$216,508

Recommended Funding	
Administration (7½ % *172,715)	\$12,954
CVHSA – Homeless Prevention	\$23,000
CVHSA – Rapid Rehousing	\$37,000
Kingdom Center – Transitional Beds	\$30,000
Community Action – Outreach	\$19,000
Saint Vincent de Paul-Outreach	\$19,554
Saint Vincent de Paul-Rapid Rehousing	\$25,000
Saint Vincent de Paul-Homeless Prevention	\$15,000
Turning Point – Emergency Shelter	<u>\$35,000</u>
TOTAL	\$216,508

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EMERGENCY SOLUTIONS GRANT COMPARISON OF FUNDING

	FY 2016-2017 Approved	FY 2017-2018 Recommended
Administration (7½%)	\$14,393	\$12,954
HMIS	\$ 7,369	\$ 0
St Vincent de Paul-Outreach	N/A	\$19,554
St Vincent de Paul-Rapid Rehousing	N/A	\$25,000
St Vincent de Paul-Homeless Prevention	N/A	\$15,000
CVHSA-Homeless Prevention	\$22,000	\$23,000
CVHSA- Rapid Rehousing	\$33,000	\$37,000
Kingdom Center – Trans. Beds	\$30,000	\$30,000
CAVC – Outreach	\$38,143	\$19,000
Interface – Youth Shelter	\$20,000	No Application
Turning Point – Shelter	<u>\$27,000</u>	<u>\$35,000</u>
TOTAL	\$191,905	\$216,508

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Additional Information related to the preparation and submission of the FY 2017-18 Annual Action Plan:

1. As of May 1, 2017, Oxnard has not received its annual funding allocation from HUD (FY 2017 Allocation).
2. Proposed AAP funded activities are estimated amounts based on the assumption of a 10% decrease in the total allocation.
3. CPD Notice 16-18 advises that the grantee not submit the AAP until after the FY 2017 allocations have been announced. *(This is new)*.
4. The notice also extends the submission date to June 26, 2017.



Questions?

May 2, 2017