

Draft 2017-18 Annual Action Plan Summary (Appropriation Uncertain) - 6/5/2017

Goal/Program	2017-18 Change and Discussion	2017-18 Funding
Adjustments to Carry-Over Funds from 2016-17	(1) SBDC (Still using 2015-16 funds) (2) Neighborhood Blight Remediation (Program not established in 2016-17)	\$10,000 of \$25,000 (16-17) \$20,000 of \$20,000 (16-17) \$30,000
Weatherization/Energy Efficiency	Fund at reduced level for 2017-18. Under-utilized in 2016-17. UCAN had difficulty finding enough qualifying applicants for this owner-occupied housing program. Only about \$20,000 of the \$45,000 allocation for 2016-17 has been used so far. The remaining amount available can continue to fund projects under the current grant agreement into 2017-18. Therefore, it is estimated that \$25,000 in weatherization projects will still be funded during 2017-18 in addition to any new allocation made in 2017-18. For 2017-18, expand program eligibility to also include affordable rental housing. This could also increase usage, but no confirmed projects for 2017-18 at this time. No confirmed owner or renter occupied projects for 2017-18.	Original: \$45,000 Revised: \$20,000 (+~25,000 still avail from 2016-17) [~45,000 total]
Housing Rehabilitation, including ADA accessibility	Fund at increased level for 2017-18. Initially underutilized in 2016-17. Focus was on typical "housing rehabilitation" projects, without confirmed partners. With shift in focus to plumbing repair (failing sewer laterals, etc.) and ADA accessibility improvements, we anticipate strong utilization for remaining 2016-17 funds, with UCAN able to take on this work, and demand likely to exceed resources. For 2017-18, expand program eligibility to also include affordable rental housing. This could also increase usage, but no confirmed projects for 2017-18 at this time. For 2017-18, the Women's Crisis Support Team has a confirmed need to perform some rehabilitation work and painting on the shelter.	Original: \$30,000 Revised: \$74,000 Estimate: Owner rehab: \$34,000 Rental rehab: \$0 WCST: \$40,000 (+~\$45,000 still avail from 2016-17 for rehab) [~119,000 total]
Site Acquisition and/or Public Improvements	Change from un-funded to funded for 2017-18. Public Improvements. Possible partner (Habitat for Humanity) and possible project for 2017-18. Project is not confirmed and is dependent upon additional funding from other sources. Site Acquisition. Possible partners for 2017-18. Not confirmed.	Original: \$0 Revised: \$70,000
Emergency Housing Assistance* (UCAN)	Fund at previously planned level. Confirmed partner (UCAN) and service usage. Need exceeds funding level. (Uses funds subject to service cap).	\$13,000 (no change)
Homeless Youth Shelter Services* (HWAM)	Fund at previously planned level. Confirmed partner (Hearts with a Mission) and service usage. Need exceeds funding level. (Uses funds subject to service cap).	\$5,000 (no change)
Homeless Youth Services* (Maslow)	Fund at previously planned level. Confirmed partner (Maslow Project) and service usage. Need exceeds funding level. (Uses funds subject to service cap).	\$5,000 (no change)
Public Facility (Options Crisis Resolution Center)	Change from funded to un-funded. Previously confirmed partner (Options) and project. However, Options has determined use of CDBG funds and Davis/Bacon prevailing wage requirements will have significant impact on total project cost. They currently receive contributions at discounted rate from community partners, which would not be allowed if used together with CDBG funds.	Original: \$50,000 Revised: \$0
Homeless Youth Shelter Facility (Hearts with a Mission)	Change from un-funded to funded for 2017-18 Confirmed partner and project. Hearts with a Mission can replace the roof of the youth shelter and can replace HVAC equipment using these funds.	Original: \$0 Revised: \$25,000
Micro-Enterprise Assistance (SBDC)	Change from funded to unfunded for 2017-18. Confirmed partner (SBDC) and service usage. Estimated annual usage is ~\$20,000. Estimated balance from 2015-16 funds of \$4,500 after October 1 and full balance of \$25,000 from 2016-17 funds after October 1 would leave remaining balance of ~\$29,500 going into 2017-18, exceeding need in 2017-18, even with no new funding in 2017-18. Therefore, use portion of previous balance in 2017-18, rollover remaining portion of previous balance for other activities, and do not provide additional new funding for 2017-18. SBDC provides services to City and County residents, but only City residents qualify for use of CDBG funds. This funding level matches anticipated usage by City residents.	Original: \$24,000 Revised: \$0 (+~\$19,500 avail from previous years after \$10,000 rollover) [~19,500 total]
Youth Training Services* (Boys and Girls Club)	Fund at previously planned level. Confirmed partner (B&G Club) and service usage. B&G Club will also be losing another funding source. (Uses funds subject to service cap).	\$18,000 (no change)
MakerSpace Tuition Assistance	Change from funded to un-funded in 2017-18. The makerspace will not be ready this year, so tuition assistance is not needed this year. We would expect to start providing this funding next year.	Original: \$10,000 Revised: \$0
Neighborhood Blight Remediation	City has not decided whether or not to create housing receivership program. Will leave this new funding in 2017-18, should program be established and initiated. Assumed program would be initiated in 2016-17, but wasn't, and \$20,000 was also allocated for that year which wasn't used. Those funds are rolled over into other programs for 17-18.	\$20,000 (no change) (+\$0 avail from previous year after \$20,000 rollover)
SUBTOTAL (Projects & Activities)		Original: \$220,000 Revised: \$250,000
Planning/Admin	Fund at previously planned level. Offset general fund admin expenses for staff, fund fair housing plan actions, fund additional admin planning tasks like pre-approved affordable housing plans.	\$55,000 (no change)
SUBTOTAL		Original: \$275,000 Revised: \$305,000
Carry Over (from 16-17 to 17-18, and from 17-18 to 18-19)	(To be used in 2018-19)	\$19,750 (no change)
TOTAL		Original: \$294,750 Revised: \$324,750

*Subject to 15% Service Cap

(1) The SBDC is still using funds from 2015-16 during 2016-17, so a funding agreement was not signed for the 2016-17 funds. The 2016-17 funds can be rolled over and assigned to other activities for 2017-18, and the 2017-18 plan already includes funds for the SBDC during the 2017-18 program year.

(2) No program was established in 2016-17, so these funds were not used and are rolled over into 2017-18 for other uses. The 2017-18 plan allocates the same amount for this program, so the 2016-17 funds can be used for other programs. If a program isn't established in 2017-18, those funds may be rolled over to the next year to provide additional funding for the program or other activities.

Red= Change from funded to un-funded for 2017-18 for stated reasons (from previously planned funding level).

Orange= Fund at reduced level for 2017-18 (from previously planned funding level)

Green= Fund at increased level for 2017-18 (from previously planned funding level)

Blue= Change from un-funded to funded for 2017-18 for stated reasons (from previously planned funding level).

White= No change for 2017-18 from previously planned funding level.