



DATE: May 3, 2006

TO: Honorable Mayor and City Councilmembers

FROM: Neighborhood Services Department

SUBJECT: **APPROVAL OF THE FY 2006-07 ACTION PLAN OF THE 2005-2010 CONSOLIDATED PLAN FOR HOUSING AND COMMUNITY DEVELOPMENT; AUTHORIZATION TO SUBMIT THE FY 2006-07 ACTION PLAN TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT; AND, AUTHORIZATION TO SUBMIT APPLICATIONS FOR FUNDS UNDER THE HOME INVESTMENT PARTNERSHIP, AMERICAN DREAM DOWNPAYMENT INITIATIVE, AND EMERGENCY SHELTER GRANTS PROGRAM OF THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

### **SYNOPSIS**

Staff recommends that the City Council:

1. Approve the FY 2006-07 Action Plan of the Consolidated Plan for Housing and Community Development for submission to the U.S. Department of Housing and Urban Development;
2. Authorize the City Manager to submit applications to the U.S. Department of Housing and Urban Development for funds under the HOME Investment Partnership, American Dream Downpayment Initiative, and Emergency Shelter Grants Program;
3. Authorize the City Manager to execute required forms and documents for the grant funds;
4. Allocate Emergency Shelter Grants Program funds to subrecipients; and
5. Authorize the Neighborhood Services Director to sign agreements with subrecipients

### **BACKGROUND**

The Consolidated Plan for Housing and Community Development is a statutory requirement for Oceanside's three formula programs: Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME), and Emergency Shelter Grants Program (FESG). Funding for these programs is allocated to eligible jurisdictions by the U.S. Department of Housing and Urban Development (HUD), based on an annual appropriation by Congress. The Consolidated Plan identifies a jurisdiction's overall housing and community development needs and outlines a five-

year strategy to address those needs. The Consolidated Plan is targeted especially to address the needs of low- and moderate-income persons, households and neighborhoods. Low-income households are defined as households earning less than 80 percent of the area median income (AMI); low-income neighborhoods are defined as census tracts with 51 percent or more households with income less than the AMI.

The Consolidated Plan is a five-year strategic plan that addresses the overall needs of the City for that period. The annual Action Plan sets forth specific objectives and strategies to address community needs in the areas of affordable housing, homeless individuals and families, public services, community facilities and neighborhood revitalization. The Action Plan describes the City's proposed housing and community development activities for the program year and identifies resources available to fund those activities. The statutory goals of the Consolidated Plan and annual Action Plans are to provide decent housing, a suitable living environment, and enhanced economic opportunity for all residents of the City.

The City Council adopted the 2005-2010 Consolidated Plan on May 4, 2005. The proposed Action Plan is for the period July 1, 2006, through June 30, 2007. The Action Plan and application documents must be submitted to HUD by May 15, 2006.

The FY 2006-07 Action Plan includes allocation of funds to entitlement programs for which the City is now eligible to receive funding from HUD:

- The American Dream Downpayment Initiative (ADDI) program was authorized by Congress in December 2003 as part of the President's plan to encourage and increase homeownership across the nation. The program supplements HOME Investment Partnership Program (HOME) funds to provide funds to low- and moderate-income first-time homebuyer families for downpayment and closing costs. The City will receive \$854,483 of HOME funds and \$13,940 of ADDI funds in FY 2006-07 for housing activities. HOME and ADDI programs are managed by HOME program staff in the Neighborhood Services Department.
- The Emergency Shelter Grants (ESG) Program is designed to be the first step in a continuum of assistance to prevent homelessness and to enable homeless individuals and families to move toward independent living. The City will receive \$80,101 in ESG funds for FY 2006-07 for operating expenses of homeless shelters, funding for essential services needed by homeless persons and families, and funding for activities that will prevent homelessness. CDBG staff in the Neighborhood Services Department manage the ESG program in partnership with agencies and organizations that provide services to homeless individuals and families.
- The Community Development Block Grant (CDBG) Program allocations for FY 2006-07 were approved by the City Council on March 22, 2006. The City will receive \$1,879,678 in CDBG funds for FY 2006-07, which is a 10 percent decrease from FY 2005-06. CDBG funds are allocated for public services, capital improvement projects, neighborhood revitalization programs, and other activities that benefit low- and moderate-income residents of the City.

## ANALYSIS

In the Action Plan for 2006-07, the City has identified over \$40 million in federal, state, and local resources available to the City to implement housing and community development activities. This amount includes the City's annual entitlement funding from the federal government, determined by the City's population and the annual appropriation from the Congress; entitlement grants include:



Activities funded under the CDBG, HOME, and ADDI entitlement programs in the 2006-07 program year include:

- Single-family housing rehabilitation loans
- Manufactured housing loans and grants
- First-time homebuyer assistance
- Public services for youth, families, senior citizens and persons with disabilities
- Services for homeless persons and families
- Code enforcement in targeted neighborhoods
- Activities to promote fair housing
- Renovation of community facilities that serve youth, senior citizens and residents of low-income neighborhoods in the City
- Programs and projects to improve the health, safety and overall quality of life for persons and families in low- and moderate-income neighborhoods of the City, especially in the Calle Montecito/Libby Lake and Crown Heights neighborhoods through neighborhood revitalization plans.

The 2006-07 Action Plan proposes to allocate the \$80,101 of ESG funds to these agencies for eligible activities:

- a. \$30,000 to North County Solutions for Change for operation of the Solutions Family Center, which provides transitional housing and supportive services for homeless families to help them become independent and self-sufficient;
- b. \$30,000 to Interfaith Community Services for homeless prevention services;
- c. \$15,000 to Bread of Life Ministries for an emergency winter shelter;
- d. \$5,101 for City management of the ESG program.

The City will seek additional funding for housing and community development activities through grant applications to federal and state agencies and to private foundations. The City will receive \$500,000 of CalHOME funds from the State of California. The 2006-07 Action Plan proposes to allocate HOME and ADDI funding to these purposes:

- a. \$662,975 for first-time homebuyer programs together with \$500,000 in CalHOME funds;
- b. \$85,448 (10 percent) for administration and management of the HOME program;

- c. \$120,000 for Community Housing Development Organizations (CHDO's) to maintain the required 15 percent CHDO set-aside.

The City Council approved the FY 2006-07 CDBG budget and allocation of funds for activities on March 22, 2006. Use of HOME funds for specific homebuyer loans or affordable housing projects and the allocation of CDBG funds for rehab projects are presented to the City Council for approval.

The draft 2005-2010 Consolidated Plan and 2006-07 Action Plan have been made available for public review at the Oceanside Library, the City Clerk's office, and at the Neighborhood Services Department office. Public comment has been requested through an advertisement in the *North County Times*. The City is required to respond to all the written comments as well as those comments made at the public hearing. Summaries of public comments and staff responses to the comments will be included in the final Action Plan document submitted to HUD.

### **FISCAL IMPACT**

The City will have approximately \$40,000,000 in current and anticipated revenues to fund activities described in the 2006-07 Action Plan. This includes federal, state and local grants, and local housing revenue from inclusionary housing fees and redevelopment setaside funds. The funds are restricted for particular activities and are not available for reallocation to different purposes by the City Council. The activities described in the Action Plan are not supported by the City General Fund and have no impact on the General Fund. All administrative and program management costs are paid for out of the grant funds. Federal funds must supplement and not supplant local funding for eligible activities. The Emergency Shelter Grants program provides funds for activities to prevent homelessness and to provide essential services to homeless persons and families; these funds are matched dollar for dollar by subrecipients.

### **COMMISSION OR COMMITTEE REPORT**

The Housing Commission reviewed the draft FY 2006-07 Action Plan on April 25, 2006. The Commission's recommendation will be presented at the public hearing on the Action Plan on May 3, 2006.

### **CITY ATTORNEY'S ANALYSIS**

The City Council is authorized to hold a public hearing in this matter. Consideration of the matter should be based on the testimony and evidence presented at the hearing. After conducting the public hearing, the Council shall approve, modify or reject the plan. The supporting documents have been reviewed and approved as to form by the City Attorney.

**RECOMMENDATION**

Staff recommends that the City Council:

1. Approve the FY 2006-07 Action Plan of the Consolidated Plan for Housing and Community Development for submission to the U.S. Department of Housing and Urban Development;
2. Authorize the City Manager to submit applications to the U.S. Department of Housing and Urban Development for funds under the HOME Investment Partnership, American Dream Downpayment Initiative, and Emergency Shelter Grants Program;
3. Authorize the City Manager to execute required forms and documents for the grant funds;
4. Allocate Emergency Shelter Grants Program funds to subrecipients; and
5. Authorize the Neighborhood Services Director to sign agreements with subrecipients.

**PREPARED BY:**



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**SUBMITTED BY:**



Steven R. Jepsen  
City Manager

**REVIEWED BY:**

Michelle Skaggs Lawrence, Assistant to the City Manager



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Margery Pierce, Director, Neighborhood Services



- Exhibit A: FY 2006-07 Community Development Block Grant Budget
- Exhibit B: FY 2006-07 Action Plan Introduction and Summary
- Exhibit C: FY 2006-07 Action Plan – Section C: Projects and Activities

**Community Development Block Grant Program  
2006-07 Budget**

**EXHIBIT A**

**1. Revenue**

a. Entitlement 2006-07 (estimated)	\$1,869,878	
b. Program Income 2006-07 (estimated)	\$180,000	
c. Program Income 2005-06 (estimated)	\$230,122	
<b>d. Total Revenue a. + b. (for Administrative limit)</b>		<b>\$2,049,878</b>
<b>e. Total Revenue a. + c. (for Public Services limit)</b>		<b>\$2,100,000</b>

**2. Expenditures**

**a. Admin/Planning (Maximum 20% 1.d.)**

CDBG Program Administration	\$130,000	
Housing Program Development	\$150,000	
Neighborhood Services Coordination	\$40,000	
Fair Housing Activities	\$25,000	
Neighborhood Revitalization Activities	\$40,000	
Crown Heights Resident Training by Community HousingWorks	\$15,000	
<b>Total Administration and Planning</b>		<b>\$400,000</b>

**b. Public Services (Maximum 15% 1.e.)** **\$315,000**

**c. Housing Rehabilitation**

Single Family Rehabilitation Loans	\$275,000	
Mobilehome Rehab Grants	\$75,000	
Loan Services & Administration	\$120,000	
Minor Home Repair Program by Lutheran Social Services Caring Neighbors	\$18,000	
<b>Total Housing Rehabilitation</b>		<b>\$488,000</b>

**d. Code Enforcement** **\$125,000**

**e. S.U.N. 2006** **\$50,000**

**e. Section 108 Loan Repayment** **\$245,126**

**f. Capital Projects** **\$419,115**

**g. Economic Development** **\$0**

**Sub-total** **\$2,042,241**

**g. Contingency** **\$7,637**

**Total expenditures+A18** **\$2,049,878**

## A. INTRODUCTION

The Annual Action Plan of the Consolidated Plan for Housing and Community Development is based upon the Strategic Plan, which sets forth a specific course of action for the five-year Consolidated Plan. The strategic plan sets forth program goals, specific objectives, annual goals, and benchmarks for measuring progress. In so doing, it helps local governments and citizens keep track of results and learn what works. The Action Plan also satisfies the annual submission and application requirements for the Community Planning and Development (CPD) formula programs offered by the U.S. Department of Housing and Urban Development (HUD) to local jurisdictions; including the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), and Emergency Shelter Grants (ESG) formula programs. The City prepares a Consolidated Annual Performance and Evaluation Report (CAPER) at the end of the program year to report on how well the City met the goals and objectives of the Action Plan. The five-year Consolidated Plan, the annual Action Plan, and the annual CAPER must be approved by the City Council before the documents can be signed and submitted to HUD.

The statutes for the Consolidated Plan set forth three basic goals against which the plan and the jurisdiction's performance under the plan will be evaluated by HUD. Each jurisdiction's plan must state how it will pursue these goals for all community development programs, as well as all housing programs. These statutory program goals are:

### **DECENT HOUSING** - - which includes:

- assisting homeless persons obtain affordable housing;
- assisting persons at risk of becoming homeless;
- retention of affordable housing stock;
- increase the availability of affordable permanent housing in standard condition to low-income and moderate-income families, particularly to members of disadvantaged minorities without discrimination on the basis of race, color, religion, sex, national origin, familial status, or disability;
- increasing the supply of supportive housing which includes structural features and services to enable persons with special needs, including persons with HIV/AIDS, to live in dignity and independence; and
- providing affordable housing that is accessible to job opportunities.

### **A SUITABLE LIVING ENVIRONMENT** - - which includes:

- improving the safety and livability of neighborhoods;
- increasing access to quality public and private facilities and services;
- reducing the isolation of income groups within areas through spatial deconcentration of housing opportunities for lower income persons and the revitalization of deteriorating neighborhoods;
- restoring and preserving properties of special historic, architectural, or aesthetic value; and
- conservation of energy resources.

**EXPANDED ECONOMIC OPPORTUNITIES** - - which includes:

- job creation and retention;
- establishment, stabilization and expansion of small businesses (including micro-businesses);
- the provision of public services concerned with employment;
- the provision of jobs and job-training opportunities to low-income persons;
- availability of mortgage financing for low-income persons at reasonable rates using non-discriminatory lending practices;
- access to capital and credit for development activities that promote the long-term economic and social viability of the community; and
- empowerment and self-sufficiency for low-income persons to reduce generational poverty in federally assisted housing and public housing.

This 2005-2010 Consolidated Plan and 2006-07 Action Plan for the City of Oceanside addresses these three statutory program goals with local goals, objectives, strategies/activities and anticipated outcomes. The housing and community development objectives in this Action Plan are prioritized in accordance with HUD categories, as follows:

- **High Priority** – The City will use federal funds to support activities that address these objectives, either alone or in conjunction with the investment of other public and private funds during the five-year period of the Plan.
- **Medium Priority** - If funds are available, the City will use federal funds to support activities that address these objectives, either alone or in conjunction with the investment of other public and private funds during the five-year period of the Plan.
- **Low Priority** - The City will not fund activities to address these objectives during the five-year period of the Plan, unless the City obtains other public or private funds designated for the objective. The City will provide certifications of consistency for applications by local agencies for federal assistance when the application is for funds to address objectives in the Plan.

The following criteria were taken into consideration for setting priorities:

- The extent to which a particular objective meets needs as identified in the Needs Assessment section of this Consolidated Plan;
- The extent to which the City's resources including federal, state and local funds will be available to address the identified needs and related objectives;
- For housing objectives, the degree to which an objective would assist the City to meet its Fair Share of the Regional Housing Need, and increase both for-sale and rental housing affordable to low- and moderate-income families;
- For homeless objectives, the degree to which an objective would support the regional plan to eliminate chronic homelessness by 2012, and reduce the incidence of homelessness among families with children.

The City of Oceanside will particularly support projects and activities in 2006-07 that address the national goals with specific local goals:

For Decent Housing, the City will look for projects and activities that address the regional plan for affordable housing and the recommendations of the City of Oceanside Affordable Housing Task Force (2005). The City will seek projects and activities that address the regional plan to eliminate chronic homelessness by 2012, and expand partnerships with Community Housing Development Organizations (CHDOs).

For a Suitable Living Environment, the City will look for projects and activities that strengthen family life for low- and moderate-income families and households, and for activities that promote the development of positive personal assets in youth and reduce youth involvement in gangs and delinquent behavior.

For Expanded Economic Opportunity, the City will look for projects and activities that improve conditions and offer opportunity for the “working poor,” especially through expanded job-training activities and expansion of childcare for low-income working families.

The City of Oceanside will also look for projects and activities that support in some way the City’s Vision Statement:

*The City of Oceanside will be a safe, culturally diverse community that empowers its citizens to provide an environment that promotes economic development, supports quality education, fosters the cultural arts and preserves its natural resources.*

The City of Oceanside will adopt and utilize outcome performance measurement systems for the CDBG, HOME and ESG that meet or exceed HUD requirements, and will revise subrecipient reporting forms to fulfill HUD requirements for performance measurement. The City will strive to score in the top 25<sup>th</sup> percentile in all HUD reports, including the HOME *Snapshot* report, and become an outstanding performer in HUD scoring of the annual Consolidated Annual Performance Evaluation Report (CAPER).





# Second Program Year Action Plan

The CPMP Second Annual Action Plan includes the SF 424 and Narrative Responses to Action Plan questions that CDBG, HOME, HOPWA, and ESG grantees must respond to each year in order to be compliant with the Consolidated Planning Regulations. The Executive Summary narratives are optional.

## Narrative Responses

### GENERAL

#### **Executive Summary**

The Executive Summary is required. Include the objectives and outcomes identified in the plan and an evaluation of past performance.

Program Year 2 Action Plan Executive Summary:

Program year 2006-07 is Year 2 year of the 2005-2010 Consolidated Plan cycle, and objectives for the use of Community Planning and Development grant funds from the U.S. Department of Housing and Urban Development have been revised and changed to address changing issues and needs in the community. Priority concerns for the year include groundbreaking for the 80-unit mixed-use La Mission Village apartments and beginning of construction of 19 for-sale homes in the Libby Lake project (housing objectives); expanded services to prevent homelessness (homeless objectives); expansion of programs to address the issues of youth violence and reduce involvement in youth gangs, support programs that help seniors and persons with disabilities maintain independent living (community development); and promote job training and vocational training opportunities for the "working poor" to enable them to obtain living wage employment (economic development objectives). The City will continue rehab loan and grant programs to improve the quality of low- and moderate-income housing, and a first-time homebuyer program including outreach to Section 8 Rental Assistance Program families participating in the Family Self-Sufficiency program. The City will complete activities of the Calle Montecito Neighborhood Revitalization Strategy Area (NRSA) during the year, including the beginning of programs at the SER job-training center in the Libby Lake Community Center opened in April 2006, and the grand opening of a new child development center for the residents. The City will apply to begin a five-year NRSA program in the Crown Heights neighborhood. The City's primary anticipated outcomes are an increased sense of safety and stability in the low-income neighborhoods of the City, improved job opportunities at businesses and commercial enterprises for the current low-income workforce, and overall visible improvements in the Libby Lake and Crown Heights neighborhood. The City will adopt for itself and all subrecipients new outcome performance measurement systems, and will seek to achieve highest rankings of its CDBG programs and to score above in the 75<sup>th</sup> percentile and above in all HOME scoring.

## C. PROJECTS AND ACTIVITIES

Following is the list of City projects described in the 2005-2010 Consolidated Plan and designated in the HUD online reporting system (IDIS), together with the related objective(s), the specific activities to be funded in program year 2006, and the source of those funds (CDBG, HOME, ADDI, FESG or other). The proposed outcome measurement is shown for individual activities. Detail on each activity is in Section D (formerly known as Table 3 listings).

### 1. Single-family Rehab Loans

- a. Objective: Provide low-interest loans to low-income homeowners to rehabilitate their homes
- b. Outcome Measurement: 6 to 8 rehab loans made and projects completed
- c. CDBG funding **\$275,000**

### 2. Mobilehome Rehab Grants

- a. Objective: Provide grants to low-income mobilehome owners to repair and/or improve their mobilehomes
- b. Outcome Measurement: 10 mobilehome rehab grants made and projects completed
- c. CDBG Funding **\$75,000**

### 3. Rehab Administration and Loan Services

- a. Objective: Planning and administration
- b. Outcome Measurement: n/a
- c. CDBG Funding **\$120,000**

### 4. Acquisition and/or Rehab of Transitional Housing

- a. Objective: Assist organizations that provide programs and services to low- and moderate-income persons, families and neighborhoods to acquire, construct, and/or rehabilitate community facilities, service centers, or residential buildings
- b. Outcome Measurement: 3 current rehab projects completed (Brother Benno Foundation – transitional and supportive housing for men in recovery)
- c. Funding: no new HOME or CDBG funding in 2006 **\$0**

### 5. First-time Homebuyers Program

- a. Objective: Assist low-income households to purchase homes through deferred loan and tax credit programs
- b. Outcome Measurement: 8 low- or moderate-income households become successful homeowners, including 2 Section 8 FSS families

c. Funding for		
HOME (includes CHDO 15%)	\$769,035	
ADDI	\$13,940	
Carryover from 2005-06	\$100,000	
CalHOME	\$500,000	
<b>Total</b>		<b>\$1,409,975</b>

6. Youth Services

- a. Objective: Assist organizations that provide programs and services for children and youth from low- and moderate-income families to develop positive personal assets, encourage academic achievement, and reduce the risk of juvenile delinquency
- b. Outcome Measurement: 1,000 children and youth involved in programs
- c. CDBG Funding for Activities:

• City Parks & Recreation Teen Program	\$19,320	
• City Parks & Recreation Afterschool Program	\$14,600	
• Camp Fire USA Program in Crown Heights	\$15,100	
• Boys and Girls Club <i>Gangbusters</i> Program	\$23,765	
• Boys and Girls Club Libby Lake Program	\$12,000	
• Vista Community Clinic Teen REACH	\$7,850	
• Oceanside Public Library Bookmobile outreach	\$11,000	
• Oceanside Public Library READS youth literacy	\$11,200	
• From the Inside Out / Project CROP	\$14,160	
• NAACP Back to School / Stay in School	\$7,500	
• San Luis Rey Valley Youth Program	\$7,500	
• Jefferson Middle School <i>Why Try?</i> Program	\$7,865	
• Pregnancy Resource Center Abstinence Education	\$9,300	
<b>Total (\$141,676 in 2005)</b>		<b>\$161,160</b>

7. HOME and ADDI Administration

- a. Objective: Planning and Administration
- b. Outcome Measurement: n/a
- c. Funding: HOME (10% cap on administration) \$85,450
- Total (\$90,000 in 2005-06)** **\$85,450**

8. Health Services

- a. Objectives:
- Assist organizations that provide health services, health education and chronic disease prevention programs to low-income individuals, families and households

- Assist organizations that provide substance abuse education, prevention and treatment services, with special emphasis on programs targeting youth and young adults
- b. Outcome Measurement: 1,000 persons receive services
- c. CDBG funding for activities:
  - North County Health Services \$15,800
  - Total (\$15,625 in 2005) \$15,800**

9. Emergency Services

- a. Objective: Assist organizations that provide emergency assistance and supportive services to very low- and low-income working persons and families (the “working poor”)
- b. Outcome Measurement: 1,000 persons and 100 households receive services
- c. CDBG funding for activities:
  - Brother Benno Foundation *Food Basics* \$14,900
  - Total (\$38,725 in 2005) \$14,900**

10. CDBG Administration

- a. Objective: Planning and Administration
- b. Outcome Measurement: n/a
- c. CDBG funding for activities (part of 20% cap on admin and planning):
  - CDBG Administration \$130,000
  - Total (\$130,000 in 2005-06) \$130,000**

11. Housing Program Development, Planning and Administration

- a. Objectives:
  - Assist housing developers to develop for-sale and rental housing that is affordable to low-income households and that enhances neighborhoods
  - Facilitate and support the conversion of mobilehome parks to ownership by a nonprofit organization
  - Assist growers who are willing to finance and develop housing for workers
  - Remove regulatory barriers to affordable housing
  - Planning and administration of housing programs,
  - Fair Housing activities
- b. Outcome Measurement: n/a
- c. Funding for activities (CDBG part of 20% cap on admin and planning)
  - Housing Program Development \$150,000
  - Fair Housing with San Diego Fair Housing Council \$25,000
  - Development of La Mision Village (HOME 2005) \$2,087,000
  - Development of Libby Lake housing (Local funds)\$2,370,000
  - Total \$4,432,000**

12. Code Enforcement

- a. Objective: Prevent blight in low-income neighborhoods through targeted code enforcement programs in coordination with affordable housing incentives
- b. Outcome Measurement: 125 properties improved with all owners of cited properties referred to the City for homeowner or rental rehab loans
- c. CDBG Funding for activities
  - Code Enforcement in targeted areas \$125,000
  - Total (\$115,000 in 2005-06) \$125,000**

13. Senior and Disabled Services

- a. Objectives:
  - Assist housing developers to develop independent living and supportive housing opportunities for low-income persons with disabilities
  - Assist housing developers to develop affordable housing for low-income senior citizens
  - To the greatest extent feasible, construct or modify assisted housing units to comply with the Americans with Disabilities Act
  - Assist organizations that provide programs and services to senior citizens that enable them to live independent lives
  - Assist organizations that provide programs and services to persons with disabilities that enable them to live independent lives
- b. Outcome Measurement: 1,000 persons and 20 households receive services
- c. CDBG funding for activities:
  - Senior Nutrition Program \$27,585
  - Project Care \$7,500
  - Junior Seau Adult Fitness Center (Club 55) \$12,550
  - Trauma Intervention Program for seniors \$8,400
  - *Caring Neighbors* Minor Home Repair \$18,000
  - Fitness equipment for TERI, Inc \$10,100
  - Camp Ivey Summer Camp for disabled children \$7,504
  - Total (\$80,100 in 2005) \$91,639**

14. Homeless Services and Programs to Prevent Homelessness

- a. Objectives:
  - Assist organizations that provide transitional housing, emergency assistance, case management, and mental health and other supportive services for homeless persons and families
  - Prevent homelessness through short-term rent and utility assistance programs and other services

- Assist organizations that provide supportive housing for homeless persons with mental illness, substance abuse, and/or HIV/AIDS
  - Support the development and operation of a regional homeless shelter for the chronically homeless
- b. Outcome Measurement: 500 persons and 50 households receive services
- c. CDBG funding for activities (ESG \$80,101 reported at Project 29 below)
- Fraternity House (persons with AIDS) \$13,400
  - Interfaith Community Services *Safety Net* \$7,600
  - YMCA Oz North Coast (runaway/homeless youth) \$9,800
- Total (CDBG only) (\$56,425 in 2005) \$30,800**

15. Battered and Abused Women

- a. Objective: Assist organizations that provide emergency housing and supportive services for homeless and runaway youth, abused and neglected children, and victims of domestic violence
- b. Outcome Measurement: 100 victims of domestic violence receive services; complete improvements to shelter funded in 2004-05
- c. CDBG Funding: for activities:
- Women's Resource Center Emergency Shelter \$8,000
- Total (\$9,750 in 2005) \$8,000**

16. Abused and Neglected Children

- a. Objective: Assist organizations that provide emergency housing and supportive services for homeless and runaway youth, abused and neglected children, and victims of domestic violence
- b. Outcome Measurement: 100 children receive services
- c. CDBG for activities:
- Casa de Amparo \$9,800
- Total (\$19,325 in 2005) \$9,800**

17. Economic Development and Job Training

- a. Objectives:
- Assist organizations that provide services leading to employment, including literacy, job training and employment placement services, with special emphasis on programs targeting youth, senior citizens, and persons with disabilities
  - In collaboration with public educational institutions, explore economic development opportunities that positively affect the jobs/housing balance and reduce transportation impacts
- b. Outcome Measurement: 30 seniors or persons with disabilities receive job-training services
- c. CDBG funding for activities (\$8,000 in 2005) \$0

18. Childcare Services

- a. Objective: Assist organizations that provide quality, affordable childcare programs for children from low-income families
- b. Outcome Measurement: number of children from low-income families served
- c. CDBG funding for activities
  - MHS Family Recovery Center Child Development \$11,000
  - Total (None in 2005) \$11,000**

19. Capital Projects by Community-based Organizations

- a. Objective: Assist organizations that provide programs and services to low- and moderate-income persons, families and neighborhoods to acquire, construct, and/or rehabilitate community facilities, service centers, or residential buildings
- b. Outcome Measurement: Projects complete
- c. CDBG funding for activities:
  - Boys and Girls Club parking lot renovation \$57,835
  - North County Lifeline building acquisition \$164,180
  - Women's Resource Center shelter improvements \$25,000
  - Total (none in 2005) \$245,015**

20. Supporting Urban Neighborhoods (S.U.N.)

- a. Objective: Prevent blight in low-income neighborhoods through targeted code enforcement programs in coordination with affordable housing incentives
- b. Outcome Measurement: 25 properties improved
- c. CDBG funding for activities:
  - Volunteer-based one day enhancement project \$50,000
  - Donation and contributions in-kind
  - Total (\$50,000 in 2005) \$50,000**

21. City ADA Compliance Capital Improvements

- a. Construct or renovate public infrastructure, including streets, sidewalks, lighting and other improvements in low-income neighborhoods
- b. Outcome Measurement: Complete currently-funded sidewalk improvements
- c. No new CDBG funding in 2006; final year of project activity

22. Section 108 Loan Payment

- a. Objective: Revitalize the Calle Montecito neighborhood through the implementation of a comprehensive neighborhood revitalization plan
- b. Outcome Measurement: Payment of principal and interest
- c. CDBG Funding for payment (P&I): **\$245,126**

23. Development of Childcare Facilities

- a. Objective: Assist organizations that provide affordable childcare for low-income families to acquire, construct, and/or rehabilitate childcare centers
- b. Outcome Measurement: Complete two of four proposed and funded childcare centers under development
- c. No new CDBG funding for activities (\$133,500 in 2005) **\$0**

24. Neighborhood Revitalization Program Planning

- a. Objective: Planning and Administration of NRSA Programs
- b. Outcome Measurement: n/a
- c. CDBG funding for activities (subject to 20% cap on planning and admin)
  - Neighborhood Services Coordination \$40,000
  - Neighborhood Revitalization Planning \$40,000
  - Total** (\$80,000 in 2005) **\$80,000**

25. Crown Heights Neighborhood Revitalization Program

- a. Revitalize the Crown Heights neighborhood through the implementation of a comprehensive neighborhood revitalization plan
- b. Outcome Measurement:
- c. CDBG funding for activities
  - *Community HousingWorks* Resident Assistance \$15,000
  - Neighborhood Improvement (EDI/NI from 2005) \$440,000
  - Total** (\$600,375 in 2005) **\$465,000**

26. CHDO and CBDO Housing Development Activities

- a. Objectives:
  - Assist housing developers to develop for-sale and rental housing that is affordable to low-income households and enhances neighborhoods
  - Assist housing developers to develop affordable housing for low-income senior citizens
- b. Outcome Measurement: Projects or units completed
- c. HOME funding for activities (15% CHDO Setaside funds)
  - CHDO setaside for 2006 \$128,172
  - Total** **\$128,172**

27. City Capital Improvement Projects

- a. Objectives:
  - Construct or renovate public facilities that serve low- and moderate-income individuals, families and neighborhoods, including community

centers for senior citizens, youth, and families; neighborhood resource centers; and recreation facilities.

- Construct or renovate public infrastructure, including streets, sidewalks, lighting and other improvements in low-income neighborhoods
- b. Outcome Measurement: Improvements completed
- c. CDBG funding for activities:
- Eastside neighborhood sidewalks (from 2005) \$120,000
  - Lighting in Libby Lake Park \$162,000
- Total (\$306,500 in 2005) \$282,000**

28. Calle Montecito Neighborhood Revitalization Program

- a. Objective: Revitalize the Calle Montecito neighborhood through the implementation of a comprehensive neighborhood revitalization plan
- b. Outcome Measurement
- c. Funding: No new CDBG funding in 2006; final year of project \$0

29. Emergency Shelter Grants Program

- a. Objectives:
- Prevent homelessness through short-term rent and utility assistance programs and other services
  - Assist organizations that provide transitional housing, emergency assistance, case management, essential services, and mental health and other supportive services for homeless persons and families
  - Support the development and operation of a regional homeless shelter for the chronically homeless
- b. Outcome Measurement: 250 people and 50 households receive services
- c. ESG funding for activities:
- Planning and Administration \$5,101
  - North County Solutions Family Center (transitional housing) \$30,000
  - Interfaith Community Services (prevention of homelessness; essential services) \$30,000
  - *Bread of Life* winter shelter (direct services) \$15,000
- Total 2006 ESG (\$80,437 in 2005) \$80,101**

30. Rental Rehab Program

- a. Objective: Assist multi-family property owners to rehabilitate their properties and maintain affordability
- b. Outcome Measurement: Number of rental rehab units completed
- c. Funding: Condominium Conversion fees \$100,000
- Total Rental Rehab \$100,000**

31. Rental Assistance Program

- a. Objective: Assist very low-income renter families to have safe, healthy, affordable housing
- b. Outcome Measurement: Number of households served in the Section 8 Rental Assistance and Mobilehome Rental Assistance Programs.
- c. Funding for activities:
  - Section 8 Housing Choice Voucher allocation     \$13,387,711
  - Family Self-Sufficiency grant                             \$128,000
  - Total Section 8 Programs     \$13,515,711**

**D. DESCRIPTION OF ACTIVITIES (Table 3 listings)**

The pages following detail the specific activities planned for program year 2005 with CDBG, FESG, HOME and other federal, State and local funds. The activities are arranged in order of the local project number to correlate with the Section C listing of projects and resources. Each activity also shows the specific local objective being addressed by the activity.