

STAFF REPORT**CITY OF OCEANSIDE**

DATE: May 6, 2015

TO: Honorable Mayor and City Councilmembers

FROM: Neighborhood Services Department

SUBJECT: **APPROVAL OF THE 2015–2020 CONSOLIDATED PLAN FOR HOUSING AND COMMUNITY DEVELOPMENT; APPROVAL OF THE FY 2015–2016 ANNUAL ACTION PLAN OF THE 2015–2020 CONSOLIDATED PLAN; AND AUTHORIZATION TO SUBMIT THE 2015–2020 CONSOLIDATED PLAN AND FY 2015 – 2016 ANNUAL ACTION PLAN TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

SYNOPSIS

Staff recommends that the City Council:

1. Approve the 2015–2020 Consolidated Plan for Housing and Community Development for submission to the U.S. Department of Housing and Urban Development;
2. Approve the FY 2015–2016 Annual Action Plan of the Consolidated Plan for Housing and Community Development for submission to the U.S. Department of Housing and Urban Development;
3. Authorize the City Manager to submit the Plans to the U.S. Department of Housing and Urban Development for funds under the Community Development Block Grant and HOME Investment Partnership Programs;
4. Authorize the City Manager to sign and execute required forms and documents for the grant funds; 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 to receive funding through the Community Development Block Grant (CDBG) and the HOME Investment Partnership (HOME) programs. The U.S. Department of Housing and Urban Development (HUD) allocates funding for these programs to eligible jurisdictions 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 primary purpose of the Consolidated Plan is 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 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 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. It offers local jurisdictions the opportunity to shape the various housing and community development programs into effective, coordinated neighborhood and community development strategies. It also creates the opportunity for strategic planning and citizen participation to take place in a comprehensive context, and to reduce duplication of effort at the local level.

The current five-year Consolidated Plan for the City of Oceanside expires June 30, 2015. Staff in the Neighborhood Services Department has been working with other City departments, City advisory commissions, neighborhood organizations, and non-profit social service and health agencies to gather information and review proposed objectives (Exhibit 1) for the 2015-2020 Consolidated Plan. City staff has also reviewed current population and demographic data to identify neighborhoods in the City that qualify for CDBG-funded programs. The 2015-2016 Annual Action Plan narrative (Exhibit 2) includes allocation of funds to entitlement programs for which the City is eligible to receive funding from HUD and is part of the initial Consolidated Plan submission.

The federal statutes for the Consolidated Plan set forth three basic goals (National Objectives) 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 community development programs as well as housing programs, especially for low- and moderate-income individuals, families, and neighborhoods.

ANALYSIS

The Neighborhood Services Department has prepared a draft 2015-2020 Plan for review and comment. HUD regulations require that the preparation of a consolidated plan by a local jurisdiction include at least two public hearings prior to submission to the local governing authority for approval. The April 1, 2015, Public Hearing was the first public hearing and the second Public Hearing will be held before the Housing Commission on April 28, 2015. The second public hearing must be held near the time when the draft plan is made available to the public for a thirty-day review and comment period; no action is required at either of these hearings. The primary purpose of the

public hearings is to receive comment on proposed objectives and strategies that the City will use to address the National Objectives for the CDBG and HOME programs.

Neighborhood Services Department staff prepares the overall CDBG budget (Exhibit 3) with funding recommendations.

Staff anticipates that the City will receive \$1,209,134 in CDBG funding, \$53,242 in CDBG program income, and \$402,249 in HOME funding. These figures reflect a slight increase in CDBG funds and a nine percent decrease in HOME programs from FY 2014-15. The City's CDBG funding allocation for FY 2015-16 increased by \$8,489. This reduction in overall grant funding impacts how much can be used for administration and planning, and how much for public services, which are restricted by percentage "caps".

The City of Oceanside's CDBG funding has decreased by approximately 39 percent, where in the first year of the 2010–2015 Consolidated Plan cycle was at \$1,960,622 to the last year of that cycle which is currently at \$1,200,645. For the 2015–2020 funding cycle, staff anticipates following the Council direction of limiting public service proposals. The plan proposes that such CDBG public service funds that are available under the 15 percent cap will be limited to activities that benefit the neediest and most at-risk populations in the City, including:

1. Programs for at-risk children and youth provided by the City Parks & Recreation Division at the Joe Balderrama and Melba Bishop Recreation Centers;
2. Programs for at-risk youth in neighborhood revitalization areas provided by Vista Community Clinic at the Libby Lake Community Center and North County Lifeline at the Crown Heights Resource Center;
3. Operation of the Crown Heights Resource Center in the very low-income Crown Heights neighborhood and the Chavez Resource Center in the low-income Eastside neighborhood;
4. Services for low- and very low-income seniors provided by the Oceanside Senior Citizens Association and Vista Community Clinic; and
5. The winter homeless shelter program sponsored by the Alliance for Regional Solutions.

While use of CDBG funds for public services is an option open to participating jurisdictions and not a requirement in HUD regulations, the City does not want to eliminate all public services funding. At the same time, it is clear that the City must determine how best to use limited CDBG funds. Staff proposes to not issue an open call for applications for CDBG public services funds during the 2015–2020 Consolidated Plan unless or until CDBG funds increase by 25 percent or more, which would equate to an approximate increase of \$44,000 future available public service dollars.

1. Public Services Funding

The Public Services category includes services and programs for youth, senior citizens, adults with disabilities, and homeless persons, and other activities that benefit low- and moderate-income individuals, families, and neighborhoods. Per HUD regulations,

CDBG public service funds will be capped at approximately \$190,676. The list of agencies and programs recommended for CDBG public services funding in FY 2015-2016 is shown in Exhibit 3. The recommendations are consistent with direction to limit funding to programs and activities that work out of City resource centers, recreation facilities, and senior centers, or that serve CDBG-eligible neighborhoods. The limitations on available funding mean that no CDBG funds will be available for emergency services, health services or programs for children and youth other than those at City recreation centers or community resource centers. Staff anticipates maintaining last year's public service allocations. CDBG funds must be used to supplement, not supplant, other funding including existing General Fund support for programs.

2. Neighborhood Revitalization

The City works with Community HousingWorks as a Community-Based Development Organization for implementation of goals and objectives of the Crown Heights / Eastside Neighborhood Revitalization Strategy Area (NRSA) Plan. Exhibit A shows an allocation of \$15,000 (planning and administration) to Community Housing Works for this work. The proposed CDBG budget will fund two community resource center staff persons (public services) in the Crown Heights and Eastside neighborhoods.

3. Homeless Prevention and Homeless-serving Programs

The City recommends using local housing program funds to support the Alliance for Regional Solutions winter shelters.

4. Housing Programs

The Neighborhood Services Department manages housing rehabilitation programs including loans to low-income homeowners and grants to very low-income mobilehome owners. Existing housing programs are funded with prior year dollars; the 2015-2016 budget does include \$200,000 for project management and loan services.

5. Code Enforcement

For the past ten years CDBG funds have supported code enforcement activity in targeted low-income neighborhoods. This program has been very successful in alleviating conditions that cause established neighborhoods to decline, both in appearance and in property value. Enhanced code enforcement has been of particular importance as part of the Calle Montecito Neighborhood Revitalization Strategy, and the Crown Heights/Eastside neighborhood revitalization program. The proposed FY 2015-2016 CDBG budget will fund three Code Enforcement officers for this work.

6. Administration, Planning, and Housing Rehabilitation

The Administration and Planning category includes housing program development, grants administration, activities to promote fair housing and management of neighborhood revitalization programs. Per HUD regulations administration and planning

activities are capped; the proposed FY 2015-2016 CDBG budget of \$252,475 is at the cap.

7. Other CDBG-Funded Activities

The City received \$3,500,000 through the Section 108 Loan Guarantee Program for construction of Fire Station 7. Payments on this loan began in FY 2008-2009 and are amortized over twenty years, with \$277,452 due in FY 2015-2016.

8. Allocation Process

Action by the City Council will be to approve, modify, or deny the overall CDBG budget, including the public service allocation. Upon approval, staff will incorporate the proposed activities into the Action Plan along with other housing and community development activities. The Action Plan will include all activities supported by HUD funding, including HOME funds.

The draft Action Plan was available for public review beginning April 2, 2015. Following a 30-day comment period, the City will submit the Consolidated Plan which includes the first-year Action Plan to the Council for review and approval on May 6, 2015. The City must submit an approved 2015-2020 Consolidated Plan and FY 2015-2016 Action Plan to the HUD Los Angeles Field Office for review no later than May 15, 2015. CDBG entitlement funds will be available for expenditure beginning July 1, 2015, although the City cannot sign contracts with CDBG subrecipients or approve payments until the City has signed funding agreements with HUD and completed all environmental reviews.

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 apply for CalHOME funds and Mortgage Credit Certificates for the City's first-time homebuyer program. The City will utilize State Multifamily Housing Program (MHP) and tax credit programs for development of rental housing that is affordable especially to very low-income households.

The 2015–2020 Consolidated Plan and 2015–2016 Annual Action Plan have been made available for public review at the Oceanside Library(s), the City Clerk's office, and at the Neighborhood Services Department office. Public comment has been requested through an advertisement in the *San Diego Union Tribune*. 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 Consolidated Plan and Action Plan documents.

Copies of the draft Plan are available at the Oceanside Public Library, at the offices of the Neighborhood Services Department, and on the City website. Interested persons may submit written comments until May 4, 2015.

FISCAL IMPACT

The Consolidated Plan refers to the City's planned use of federal and state entitlement funds. These funds must supplement and not supplant existing funding sources. Staff anticipates that the City will receive \$1,209,134 of CDBG entitlement funds and an estimated \$53,242 in program income. The CDBG and HOME grant allocations will be incorporated into the City's FY 2015-2016 budget. Public service and planning and administration allocations must be used by the end of the particular program year; capital projects should be completed within 24 months.

CDBG and HOME funds are drawn down only as reimbursement for expenditures. All expenditures must be for eligible activities and according to the budget approved by the City Council. CDBG funds are in Fund number 237. The CDBG Program has no impact on the General Fund.

INSURANCE REQUIREMENTS

Does not apply.

COMMISSION OR COMMITTEE REPORT

Staff presented the final draft and summarization of comments received to the Housing Commission for their recommendation to the Council at the Commission's April 28, 2015 meeting.

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.

RECOMMENDATION

Staff recommends that the City Council:

1. Approve the 2015–2020 Consolidated Plan for Housing and Community Development for submission to the U.S. Department of Housing and Urban Development;
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- Exhibit 1. 2015-2020 Consolidated Plan Projects and Objectives
2. 2015–2016 Annual Action Plan narrative
 3. 2015–2016 Community Development Block Grant Budget

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2015-2020 CONSOLIDATED PLAN FOR HOUSING AND COMMUNITY DEVELOPMENT

**Local Objectives for use of Block Grant funds from the U.S. Department of Housing and Urban Development
Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and others**

A. HOUSING OBJECTIVES (1-12)

National Goal: Provide decent housing for all residents

Local Priorities: Address the regional plan and goals for affordable housing; increase the supply of decent housing for very low-income families

B. HOMELESS OBJECTIVES (13-17)

National Goal: Provide decent housing for all residents

Local Priorities: Address the regional plan to end chronic veteran homelessness by 2015; reduce number of families becoming homeless by prevention activities

C. COMMUNITY DEVELOPMENT OBJECTIVES (18-30)

National Goal: Provide a suitable living environment for all residents, especially those in low- and moderate-income neighborhoods

Local Priorities: Support programs that strengthen family life for low- and moderate-income families and households; support positive youth development programs that reduce involvement in gangs and delinquent behavior; provide essential services for needy and underserved persons

D. ECONOMIC DEVELOPMENT OBJECTIVES (31-32)

National Goal: Provide expanded economic opportunity for all residents

Local Priorities: Support programs that provide new job opportunities for all residents, especially for low- and very low-income individuals; identify ways to support economic development in the City

OBJECTIVE	STRATEGIES	FUNDING	PRIORITY
1. Assist very low-income renter households to obtain affordable, quality housing through the Section 8 Housing Choice Voucher rental assistance program	a) Provide service and rental assistance to approximately 1,500 households in the City who hold Section 8 Housing Choice Vouchers; services include inspections, initial verification, annual recertification, and disbursement of funds to property owners. b) 25 Cities North County Initiative with the Alliance for Regional Solutions (ARS) - this is an extension of the 25 Cities, Setting a Path to Zero San Diego-Downtown Initiative. The goal of the project is to design and test a coordinated entry system that aligns with other regions in San Diego County to end Veteran and chronic homelessness in our community. 25 Cities North County brings together all relevant agencies, government organizations, community organizations and private citizens to build a regional system critical to ending homelessness (40 VASH Vouchers).	Section 8 Housing Choice Voucher Program; local funds for M-RAP	

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	<ul style="list-style-type: none"> c) Operate a Family Self-Sufficiency (FSS) program for 50 households with at least 10 graduating from the program during the year d) Reduce lead-based paint hazards in rental housing through inspection of all units used in rental assistance programs. 		
2. Provide low-interest loans to low-income homeowners to rehabilitate their homes	<ul style="list-style-type: none"> a) Utilize the E-Magazine, community resource centers and local media to inform homeowners of the availability of loans for rehabilitation of their homes b) Assist low-income homeowners through low-interest (3%) loans to rehabilitate their single-family homes, including compliance with health and safety standards and lead-based paint regulations c) Provide information on funding for rehabilitation programs to all low-income homeowners advised and/or cited by Code Enforcement officers for violations d) Provide information to low-income homeowners on programs to improve energy efficiency and conservation in their homes e) Reduce lead-based paint hazards in the City's pre-1978 housing stock through inspection and mitigation activities f) Service loans in the City's single-family rehabilitation loan portfolio 	CDBG	
3. Provide grants to low-income mobilehome owners to repair and/or improve their coaches	<ul style="list-style-type: none"> a) Utilize the E-Magazine, community resource centers, mobilehome park association newsletters and other media to inform homeowners of the availability of MHIP grants for rehabilitation of their mobilehomes b) Provide grants of up to \$6,000 to at least 20 very low-income mobilehome owners each year, especially seniors and persons with disabilities, to repair their coaches 	CDBG	
4. Assist low-income households to purchase homes through deferred loan and tax credit programs	<ul style="list-style-type: none"> a) Do outreach through the City Magazine, community resource centers and other ways to inform homeowners of the availability of loans for first-time homebuyers b) Develop a prospect list of eligible applicants for first-time homebuyer loans c) Sponsor homebuyer and homeownership classes either directly or in partnership with local banks, lending institutions, faith-based organizations and other agencies d) Assist first-time low-income households to purchase homes 	HOME, CalHOME, Mortgage Credit Certificates	
5. Assist housing developers to develop independent living and supportive housing opportunities for low-income persons with disabilities and other special needs populations	<ul style="list-style-type: none"> a) Provide financial assistance for acquisition, rehabilitation, and/or construction of up to 25 units or more of supportive housing for persons with disabilities by 2020 b) Review and respond to agencies that request funds for acquisition and rehabilitation of permanent supportive housing for persons with 	HOME, HUD competitive grants, Mental Health Services Act	

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	disabilities and/or special needs		
6. Assist housing developers to develop affordable housing for low-income senior citizens (62+ years of age)	<ul style="list-style-type: none"> a) Provide assistance for the development of 100 units or more of new senior housing by 2020 b) Ensure that when federal, state or local funds are used in the development of new senior housing, units are set aside for low-income senior households 	HOME, HUD competitive grants	
7. Assist housing developers to develop for-sale and rental housing that is affordable to low-income households and enhances neighborhoods	<ul style="list-style-type: none"> a) Identify and acquire blighted multi-family housing in Crown Heights and other low-income neighborhoods for rehabilitation and rental to very low-income residents (City and CHDO partner) b) Allocate and expend CHDO funds for eligible developments to remain compliant with "timeliness-of-use" requirements of HOME program c) Complete development of the National Core mixed-use and mixed-income housing project on the 14-acre Mission Cove property by 2020 d) Complete the development of the Weitzel St. Apartments with North County Solutions for Change e) Provide technical assistance to developers to acquire and rehabilitate existing rental properties to maintain these units as affordable to low-income individuals and families f) Explore use of State Proposition 1C of 2006 funds for housing, including the Regional Housing Infill Incentive Program and the Transit-Oriented Development Program g) Explore opportunities to use new Low-Income Housing Tax Credits (LIHTC) approved as part of the Recovery Act of 2009 	HOME, HUD competitive grant funds, LIHTC, bond funds	
8. Assist multi-family property owners to rehabilitate their properties and maintain affordability for tenants	<ul style="list-style-type: none"> a) Provide loans to property owners in targeted neighborhoods to rehabilitate rental units for low-income families either as complete building rehabilitation or tenant-based rental rehabilitation (TBRR) b) Provide information on funding for rental rehabilitation to all owners advised and/or cited by Code Enforcement officers for violations c) Ensure that rehabilitation efforts of rental units include compliance with health and safety standards and lead hazard regulations d) Provide information to property owners on programs to improve energy efficiency and conservation in rental units for low-income households e) Identify a CHDO for a rental housing acquisition and rehabilitation program in NRSA area 	Condominium conversion fees	
9. Facilitate and support the conversion of mobilehome parks to ownership by a nonprofit organization	<ul style="list-style-type: none"> a) Assist residents of mobilehome parks to convert park ownership to a nonprofit organization, upon request from park residents and completion of a feasibility analysis 	Limited State funding; local funds	
10. Construct or modify assisted housing	<ul style="list-style-type: none"> a) Assist developers of rental housing to construct new housing or , when 	HOME, HUD	

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units to comply with the Americans with Disabilities Act	feasible, renovate existing housing that complies with ADA requirements and provides fully accessible units for persons with disabilities	competitive grant funds, LIHTC, bond funds	
11. Assist growers who are willing to finance and develop housing for farm workers	a) Assist developers to construct healthy, sanitary housing for migrant workers and their families	HOME, HUD competitive grant funds, LIHTC, bond funds	
12. Remove regulatory barriers to affordable housing	a) Implement recommendations and initiatives of the 2013-2020 Housing Element of the City General Plan b) Implement recommendations of the <i>Comprehensive Affordable Housing Strategy</i> as applicable to the development of affordable housing c) Implement recommendations in the 2015-2019 <i>Analysis of Impediments to Fair Housing</i> d) Identify regulations in the Oceanside Zoning Ordinance that block development of affordable housing e) Support review of the City's General Plan to identify and where possible remove any barriers to affordable housing	Staff time only	
13. End Veteran Homelessness and work to end chronic and family homelessness and prevent homelessness through short-term rent and utility assistance, re-housing assistance, access to food and clothing, and other services for persons and families at risk of becoming homeless	a) Through the 25 Cities North County Initiative work to end veteran homelessness by 2015, chronic homelessness by 2016 and family homelessness by 2020 b) Support emergency rental, and other assistance programs managed by local non-profit social service agencies that prevent families from becoming homeless or help families to become re-housed c) Assist organizations that provide case management services to low-income families and households that are at risk of becoming homeless d) Assist organizations that provide personal and family financial management education for low-income families and households e) Find funding for a targeted Homelessness Prevention and Rapid Re-Housing Program (HPRP)	CDBG Public Service funds, VASH Housing Choice Vouchers, HPRP	
14. Assist organizations that provide emergency housing and supportive services for homeless and runaway youth, abused and neglected children, and victims of domestic violence	a) Provide operating support that will enable the YMCA Oz North Coast Shelter to serve 50 youth from Oceanside each year b) Provide operating support that will enable the WRC Alternatives to Abuse Shelter to serve 50 women from Oceanside and their children each year	CDBG Public Service funds, Mortgage Revenue Bond Funds	
15. Assist organizations that provide transitional housing, emergency assistance, case management, and mental health and other supportive	a) Provide financial support to local nonprofit social service and faith-based organizations that will enable them to serve homeless persons and families b) Seek funding to operate existing transitional housing facilities at full	CDBG Public Service funds, Federal competitive	

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<p>services for homeless persons and families</p>	<p>capacity, including the Women’s Resource Center transitional housing facility, the Brother Benno small group homes for men and women, the North County Solutions for Change Family Center (transitional) and the Intake Center (short-term housing)</p> <ul style="list-style-type: none"> c) Provide supportive services, and educational or job-training programs for homeless youth, including emancipated youth and youth “aging out” of the foster care system, homeless veterans, and other special needs populations d) Support the efforts and activities of the Regional Task Force on the Homeless and the San Diego Leadership Council of the Plan to End Chronic Homelessness toward the goal of eliminating chronic homelessness e) Alliance for Regional Solutions to host two meetings of homeless service providers during the year to encourage collaboration and sharing of resources and information 	<p>funds (HUD Super NOFA), State Emergency Shelter Grants</p>	
<p>16. Assist organizations that provide supportive housing for homeless persons with mental illness, substance abuse, and/or HIV/AIDS</p>	<ul style="list-style-type: none"> a) Support the siting of group homes and transitional housing for persons with disabilities and/or special needs in residential areas throughout the City b) Support Fraternity House, Inc. to provide housing and supportive services for persons with AIDS/HIV+ using the Residential Care Facilities for the Chronically Ill best practices model c) Support the San Diego Corporation for Supportive Housing and local partners to use State funds to develop housing with supportive services for persons with mental illness or co-occurring disorders 	<p>CDBG Public Services funds, Mortgage Revenue Bond funds, MHSA funds</p>	
<p>17. Support the development and operation of a regional homeless shelter for the chronically homeless</p>	<ul style="list-style-type: none"> a) Participate in and support the 25 Cities North County Initiative work to end veteran homelessness by 2015, chronic homelessness by 2016 and family homelessness by 2020 b) Participate in and support the efforts and activities of the regional Task Force on the Homeless and the Leadership Council of the Plan to End Chronic Homelessness toward the goal of eliminating chronic homelessness c) Support the <i>Alliance for Regional Solutions</i> and regional winter homeless shelters for individuals and families in San Diego North County d) Support the development of additional regional homeless shelters and transitional and permanent living facilities for the chronically homeless, especially those who are veterans, persons with mental illnesses and persons with disabilities 	<p>CDBG Public Service funds, Mortgage Revenue bond funds, MHSA funds, State bonds</p>	

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<p>18. Prevent blight and deterioration in low-income neighborhoods through targeted code enforcement programs in coordination with housing rehabilitation incentives</p>	<ul style="list-style-type: none"> a) Maintain full-time code enforcement activity in targeted low-income neighborhoods as part of overall neighborhood revitalization efforts b) Provide information about the City’s rehabilitation loan program to homeowners and owners of rental properties as an incentive to improve their properties c) Support and assist neighborhood associations to plan and carry out volunteer-based neighborhood clean-up events d) Work with banks and mortgage lenders that are responsible for maintaining abandoned properties and/or in foreclosure to reduce the incidence of spot blight and deterioration in neighborhoods e) Identify and report signs of blight to reduce risk of neighborhood deterioration 	<p>CDBG</p>	
<p>19. Assist organizations that provide programs and services for youth ages 12-17 from low- and moderate-income families that develop positive personal assets, encourage academic achievement, and reduce the risk of juvenile delinquency and participation in youth gangs</p>	<ul style="list-style-type: none"> a) Provide operating support to organizations that will enable them to provide physical fitness activities, academic achievement programs, health education, violence prevention and life skills training to 350 youth each year b) Collaborate with law enforcement agencies, local education agencies, and non-profit youth-serving organizations to reduce truancy, juvenile delinquency and youth gang activity c) Promote collaboration among local organizations that offer recreation, healthy living programs, social services and academic assistance for youth ages 12 to 17 during afterschool “critical hours” and vacation periods d) Sponsor and/or participate in biannual meetings of youth-serving providers e) Support parenting programs and other activities that strengthen family life and that increase parental involvement in programs in which their children are involved f) Support programs and activities of the Oceanside Community Safety Partnership g) Support health education activities to increase “healthy living” attitudes as a component of youth programs, with special attention to activities that will reduce the incidence of teen pregnancy, childhood obesity and early substance abuse 	<p>CDBG Public Service funds, federal and state grants, local funds</p>	
<p>20. Assist organizations that provide programs and services to senior citizens that enable them to live independent lives</p>	<ul style="list-style-type: none"> a) Provide operating support to organizations that will enable them to provide nutritional, recreational and supportive services to 1,000 senior citizens each year b) Support a collaborative effort of safety net services that ensures that senior citizens, especially those who live alone, have access to food, transportation, increase Mobility for Seniors (such as Club 55) and other 	<p>CDBG Public Service funds, County HHSA funds</p>	

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	<p>services that they need to live independently</p> <ul style="list-style-type: none"> c) Identify and support a home repair program to assist senior citizens to maintain their homes or mobilehomes in a healthy, safe and secure condition. d) Encourage collaboration and partnerships among organizations that provide services to seniors through biannual meetings of agencies and organizations 		
<p>21. Assist organizations that provide programs and services to adults with disabilities that enable them to live independent lives</p>	<ul style="list-style-type: none"> a) Provide operating support to organizations that enables them to provide social, recreational and education services to 100 adults with disabilities each year b) Support a collaborative effort of safety net services that ensures that adults with disabilities, especially those who live alone, have access to transportation, food and other services that enable them to live independently with dignity c) Identify and support a home repair program that enables persons with disabilities to maintain their homes or mobilehomes in a healthy, safe and secure condition d) Support organizations that offer job-training and employment development opportunities for adults with disabilities who desire to become employed or to change their occupation due to a disability 	CDBG Public Service funds	
<p>22. Assist organizations that provide health services, health education and chronic disease prevention programs to low-income individuals, families and households</p>	<ul style="list-style-type: none"> a) Provide operating support to several organizations that will enable them to provide health programs and services to 2,000 children and seniors, and to families with limited or no health insurance b) Provide support for health education, disease prevention, healthy nutrition programs and other outreach activities that provide information on access to health resources for low- and moderate-income individuals and families c) Provide support for outreach to families with no health insurance on how to sign up for available insurance and wellness programs d) Encourage implementation of the "Healthy Cities / Healthy Communities" philosophy in community outreach programs of the City e) Encourage implementation of recommendations in the San Diego County Health Needs Assessment f) Support health services that reach underserved populations with special attention to homeless individuals and families, farmworkers, and recent immigrants with limited or no English skills 	CDBG Public Service funds	
<p>23. Assist organizations that provide substance abuse education, prevention and treatment services, with special emphasis on programs targeting youth</p>	<ul style="list-style-type: none"> a) Provide support to youth-serving organizations that offer substance abuse education and prevention programs as part of their activities b) Provide support to organizations providing out-patient substance abuse treatment programs for low-income residents including youth and 	CDBG Public Service funds, State and federal grants	

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and young adults	homeless persons c) Support collaboration of organizations dealing with substance abuse education, prevention and treatment through the North Coastal Prevention Coalition and San Diego County Health and Human Services - Alcohol and Drug Services		
24. Assist organizations that provide emergency assistance and supportive services to very low- and low-income working persons and families (the "working poor")	a) Provide operating support to the Brother Benno Foundation, Interfaith Community Services and other groups that provide emergency assistance and case management for very low- and low-income individuals and families b) Support organizations that assist individuals and families to sign up for government assistance for which they are eligible, including veterans benefits, Social Security, Supplemental Nutrition Assistance and other programs c) Through the ARS quarterly meetings support collaboration and sharing of resources among local agencies through a biannual meeting of agencies providing services to homeless persons and families and/or emergency services to very low-income households	CDBG Public Service funds	
25. Construct or renovate public facilities that serve low- and moderate-income individuals, families and neighborhoods, including community centers for senior citizens and youth; neighborhood resource centers; and recreation facilities	a) Identify and implement energy efficiency improvements at City facilities including pools, recreation centers and resource centers b) Explore using the Section 108 Loan Guarantee program to construct public facilities or infrastructure in low- and moderate-income neighborhoods that would otherwise not be constructed c) Monitor City facilities at which CDBG-funded programs are provided for compliance with HUD Section 504 (ADA) requirements	CDBG, City CIP funds, State and federal grants, State bond funds	
26. 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	a) Allocate loans and grants to established non-profit organizations for the acquisition, rehabilitation, and/or start-up costs associated with permanent, year-round community facilities that benefit low-income families and neighborhoods b) Provide technical assistance to nonprofit organizations seeking to acquire and/or rehabilitate facilities to provide services to low-income individuals or families. c) Assist organizations to identify and implement energy efficiency and conservation and water conservation improvements at their facilities d) Monitor subrecipient facilities for compliance with HUD Section 504 (ADA) requirements	CDBG, State and federal grants, State bond funds	
27. Assist organizations that provide quality, affordable programs for children from low-income families, including preschool programs and programs for children ages	a) Support after school and summer programs that offer academic enrichment, personal fitness, health education, violence prevention and creative arts activities for 400 children ages 6 to 12 b) Support to nonprofit childcare agencies that offer affordable childcare	CDBG Public Service funds, State and federal grants,	

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6-11	<p>and preschool programs to low- and moderate-income families</p> <p>c) Provide assistance to childcare providers to improve the quality of their services and to ensure that providers help children are "ready to learn" when entering kindergarten</p> <p>d) Provide support for Oceanside Public Library outreach services to children in low-income neighborhoods of the City</p>	local funds	
28. Assist organizations that provide affordable childcare for low-income families to acquire, construct, and/or rehabilitate child development centers	<p>a) Provide assistance to non-profit providers to develop new child development centers with up to 100 new spaces for infants, toddlers, and pre-school age children</p> <p>b) Explore ways to increase availability of childcare and preschool programs for very low-income families living in the Crown Heights and Eastside NRSA</p>	CDBG, State and federal grants	
29. Construct or renovate public infrastructure in low-income neighborhoods, including streets, sidewalks, lighting and other improvements	<p>a) Identify and address public infrastructure needs in the Eastside, Crown Heights and other low-income neighborhoods</p> <p>b) Promote Safe Streets and Safe Routes to School (SR2S) planning for infrastructure improvements in all neighborhood revitalization programs</p> <p>c) Promote Crime Prevention Through Environmental Design (CPTED) philosophy and practices in infrastructure design and construction</p>	CDBG, City CIP	
30. Develop and implement Neighborhood Revitalization Strategy Area (NRSA) plans	<p>a) Implement the Neighborhood Revitalization Strategy Area (NRSA) plan for the Crown Heights / Eastside neighborhoods with the participation and support of residents, community-based organizations and City departments</p> <p>b) Support operation of community resource centers serving low- and moderate-income neighborhoods of the City</p> <p>c) Apply for grants and loans to fund implementation of the NRSA Plan</p> <p>d) Acquire property for the development of public facilities to meet the needs and goals identified in neighborhood revitalization plans</p> <p>e) Support local organizations that provide leadership development and other programs involving neighborhood residents</p> <p>f) Plan and implement mini community clean-up in targeted neighborhoods quarterly as a one-day volunteer-based neighborhood improvement</p>	CDBG, local funds, State and federal grants	
31. 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, persons with disabilities and persons made unemployed by the current recession	<p>a) Assist organizations that provide education and job-training for low-income individuals that will enable them to obtain living wage jobs</p> <p>b) Support efforts to educate employers on regulations concerning age discrimination, ADA compliance and reasonable accommodation, and equal employment opportunity (EEO)</p> <p>c) Encourage development of vocational education and pre-apprenticeship programs for young men and women, including construction trades, health professions, and other jobs that provide living wage employment</p>	CDBG Economic Development funds; Workforce Partnership; JTPA	

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	<ul style="list-style-type: none"> d) Explore opportunities to develop micro-enterprises in the neighborhood revitalization areas of the City e) Support organizations that offer summer jobs-for-youth programs funded by the San Diego WorkForce Partnership or other programs f) Support organizations that provide education and life skills training for low-income persons to reduce generational poverty and promote independent, self-sufficient living 		
<p>32. Explore economic development opportunities that positively affect the local jobs/housing balance and that reduce transportation impacts</p>	<ul style="list-style-type: none"> a) Collaborate with public educational institutions, labor and job-training organizations, and the business community to support development of a qualified workforce for the local economy b) Assist businesses to carry out economic development and job creation/retention activities in the City c) Support activities of organizations that follow best practices in job training and employment development when working with youth, senior citizens, and persons with disabilities d) Collaborate with SANDAG and its member agencies on strategies to improve the jobs / housing balance and related transportation issues 	<p>CDBG Economic Development; local funds; JTPA</p>	

City of Oceanside

2015-2016

Annual Action Plan



Neighborhood Services Department
300 North Coast Highway
Oceanside CA 92054
www.ci.oceanside.ca.us

City of Oceanside

2015-2016 Annual Action Plan (AAP)

The Action Plan is the City's annual update of the five-year ConPlan for Housing and Community Development. This five-year plan sets objectives, strategies and anticipated outcomes with benchmarks for measuring progress. In so doing, it helps local governments and citizens keep track of results and learn what works. The AAP (AAP) 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. CPD programs in the City of Oceanside include the Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME). 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 City Council must approve the five-year ConPlan, the AAP, and the annual CAPER before the City can submit the documents to the HUD - Los Angeles Field Office.

Federal statutes for the ConPlan set forth three basic goals (the "National Objectives"); HUD will evaluate the plan and the jurisdiction's performance under the plan based on how well the City addresses these goals. Each jurisdiction's plan must state how it will pursue these goals for all community development programs, as well as all housing programs. The three 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;
- increasing the availability of affordable permanent housing in standard condition to low- moderate-income families, particularly to members of disadvantaged minorities without discrimination on the basis of race, color, religion, age, sex, national origin, familial status, or disability;
- increasing the supply of supportive housing that includes structural features and services to enable persons with special needs, including persons with HIV/AIDS and persons with mental illness, to live in dignity and independence;
- providing housing for youth aging out of the foster care system, homeless veterans, and other special needs populations, 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 natural resources through energy efficient practices.

EXPANDED ECONOMIC OPPORTUNITIES - - which includes:

- job creation and retention;
- establishment, stabilization and expansion of small businesses including micro-enterprises;
- the provision of public services concerned with employment;
- the provision of 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 education for low-income persons to reduce generational poverty and promote independent, self-sufficient living.

The 2015-2016 AAP of the 2015-2016 ConPlan for the City of Oceanside addresses these three statutory program goals with local 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. Reduced levels of federal funding available for the CDBG Program will move many activities from “High” to “Medium” priority
- **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 considered to set priorities:

- The extent to which a particular objective meets needs as identified in the Needs Assessment section of this ConPlan;
- 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, especially with reduced funding for the CDBG program;
- 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 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 and reduce the incidence of homelessness among families with children.

The City of Oceanside will particularly support projects and activities in 2015-2016 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 Housing Commission. The City will seek projects and activities that address the regional plan to eliminate veteran and chronic homelessness. The City will work with Community Housing Development Organizations for housing projects in the City, especially in neighborhood revitalization areas. Ongoing lower levels of CDBG funding in PY 2015 will eliminate funding for most homeless-serving programs.

For a Suitable Living Environment, the City will look for projects and activities that support neighborhood revitalization, provide assistance to needy seniors, promote the development of positive personal assets in youth and reduce youth involvement in gangs and delinquent behavior. Positive youth development programs that reduce the level of gang activity will be a primary concern during 2015-2019. Ongoing lower levels of CDBG funding in PY 2015 do not provide for funding of emergency services.

For Expanded Economic Opportunity, the City will look for projects and activities that improve conditions and offer opportunity for the “working poor,” especially through job-training activities and expansion of childcare for low-income working families. The City will concentrate on neighborhood revitalization areas for economic development activities, including micro-enterprise projects.

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 and HOME that meet or exceed HUD requirements, and will fulfill HUD requirements for performance measurement reporting. The City will strive to score in the top 25th 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).

Outcomes:

- Oceanside City Council approved the Phase A Loan Agreements for the 288-unit Mission Cove affordable housing project located along the 3200 block of Mission Avenue in June 25, 2014. National CORE is the master developer for the overall site work, retail commercial space, and the design, construction, and ownership of the 150 units of family affordable housing. Community HousingWorks is the developer for the design, construction, and ownership of the 138 units of affordable senior/special needs housing component of the Project. The Project is being developed in four phases: Phase A – Infrastructure (onsite/offsite improvements); Phase B Multifamily (90 units); Phase C – Senior/Special Needs (138 units); and Phase D – Multifamily (60 units). The groundbreaking ceremony

was held on August 12th and Phase 1 is scheduled to be completed later 2016. This will be the largest single affordable housing project ever undertaken by the City.

- Completion of additional activities under the Crown Heights/Eastside Neighborhood Revitalization Strategy Area (NRSA) Plan including installing playground equipment in the Crown Heights neighborhood and purchasing surveillance cameras seven of which have fixed locations and two will be mobile. The cameras will greatly enhance the safety and solvability of crimes and public safety in the Libby lake community and other Oceanside neighborhoods.
- Participation by the City in the North San Diego County Alliance for Regional Solutions for winter shelter programs for a sixth year; all cities and agencies serving homeless persons and families cooperated in the funding and management of four fixed emergency winter shelters and two rotating shelters. The City supported Alliance for Regional Solutions member Operation Hope's acquisition of a homeless shelter facility in Vista for regional homeless needs, the site opened on January 24, 2013. The year-round shelter currently houses 45 residents; 24 children, 11 single women and 10 parents.
- Improvement of housing for low-income families through the rehabilitation of thirteen mobile homes (grants).
- Two families became homeowners through the First Time Homebuyers program, funded through CalHOME funds.
- The Code Enforcement Division of the City of Oceanside had 369 cases in the Crown Heights and Eastside neighborhoods and an additional 69 cases in the Libby Lake Neighborhood during PY 2014. These included building and housing issues and other code violations. Owner-occupied residences that are cited are also referred to the City's housing rehabilitation program to address substandard dwelling concerns. The CDBG funding has enabled a pro-active inspection program aimed at improving the living environment for residents.
- Quarterly, mini community clean-up's; one-day neighborhood improvement that bring over 70 volunteers and locals together in the low-income neighborhood remove trash and debris, and improve the overall appearance of the area.
- The update to the City's Housing Element (2013-20) with minor revisions requested by the California Department of Housing and Community Development (HCD) was adopted by the City Council in May 2013 and resubmitted to HCD. Final state certification has been received and the City is in compliance with state housing element law. Amendments included as part of the updated Housing Element include: Amendment to the City's Zoning Ordinance to adopt a Reasonable Accommodation Ordinance; Amendment to the City's definition of family that does not impede fair housing choice; Allowance to permit emergency shelters by right within the City's light industrial zones.

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

The City of Oceanside anticipates having resources available toward addressing housing needs in the next five years from the programs listed below; the 2013-2020 Housing Element has a section on Housing Goals and Programs that explains each program.

1. Community Development Block Grant

a. CDBG entitlement for 2015-2016	\$1,209,134
c. Program income (Rehab Loans & MHS Loan)	\$106,484

\$1,262,376

2. Affordable Housing Development

a. HOME entitlement for 2015-2016	\$402,249
b. CalHOME grant funds available	\$188,900
c. Program Income (Low-Mod Housing)	\$467,220
d. Inclusionary housing fees (est.)	\$217,562
e. Mortgage Revenue Bond fees (est.)	\$65,634

\$1,341,565

3. Other HUD, federal and State funding

a. Section 8 Rental Assistance Program funds for Housing Assistance Payments	\$14,925,911
b. Family Self-sufficiency coordinator grant	68,680
c. Supportive Housing Program grant - WRC	\$145,427

\$15,140,018

4. Total Available

\$17,743,959

Additional Resources

- CalHOME (State housing funds)
- Inclusionary Housing fees: The City's inclusionary housing program requires that developers of three or more housing units reserve ten percent of the units for low- and moderate-income households. For-sale residential projects of three or more units must reserve ten percent of the units as for-sale units affordable to low- and moderate-income households. Reserved units may be provided on or off site. Rental projects of three or more units must reserve ten percent of the units for low-income households. Housing developers have the option of paying an in-lieu fee, which is adjusted annually. The fee is calculated using a formula that is based on the difference between what a family of four earning the median income can afford and the median price of resale homes in Oceanside. The City plans to utilize the in-lieu fee funds to finance affordable housing development and homeownership loan programs.
- Condominium Conversion fees: The City receives fees from owners when apartment units that were originally planned as condominium units are converted from apartments to for-sale units. Fees cover the costs of relocation of renters and applicable City administrative and program management fees. The City also receives a percentage of the sales price when units are sold; this income will be used to finance the City's rental rehabilitation program and other programs specifically benefiting low-income households in rental units. Such conversion projects have ended under the current recession and decline in the overall housing market, and as owners recognize the continuing demand for rental units by households that have lost for-sale homes.
- Mortgage Revenue Bond Fees: The City has collected fees from the financing and refinancing of affordable housing projects developed with mortgage revenue bonds. The City intends to utilize these funds for land acquisition and affordable housing development.
- Program Income - Homebuyers: Homebuyer programs sponsored by the City of Oceanside include recapture provisions for the entire subsidy amount regardless of original source of the subsidy funds. Recaptured HOME funds are put back into the program and are used before any new HOME funds are drawn down.
- Program Income - Homeowner Rehabilitation: The City provides low-interest loans to low-income homeowners for rehabilitation and repair of owner-occupied homes. The loans must be repaid when the home is sold or the loan refinanced with a commercial lending agency, and the funds returned to the City as program income to the CDBG program.
- Supportive Housing Program (competitive)

- Section 202 and 811 Programs (competitive)
- California Housing and Community Development Department funds made available through voted-approved housing bonds competitive programs)

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Reminder of ConPlan	Narrative Description
			Annual Allocation \$	Program Income :	Prior Year Resources: \$	Total: \$		
CDBG	HUD	Public Services, Public facility and infrastructure improvements , Debt repayment	\$1,209,134	\$53,242	\$53,242	\$1,262,376	\$5,049,504	CDBG funds will leverage private, local, state, and other federal funds to provide an array of support
HOME	HUD	Affordable Housing	\$402,249	\$0	\$0	\$402,249	\$1,608,996	HOME funds will leverage private, local, state, and other federal

Housing Choice Voucher (HCV)	HUD	Section 8 Rental Assistance	\$14,994,591	\$0	\$0	\$14,994,591	\$14,994,591	Rental Assistance
CALHOME	CAHCD	Mortgage Assistance	\$0	\$60,000	\$128,900	\$188,900	\$188,900	CalHOME funds (grant and recaptured funds) will be used for mortgage assistance to low income first-time

Table 50 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

CDBG funds will leverage private, local, state, and other federal funds to allow for the provision of public service activities. CDBG does not require a match.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

Housing fund properties are being used for a 14.5 parcel located along the 3200 block of Mission Cove. The Mission Cove Affordable Housing Mixed-Use Development will be made up of a 150 multifamily units developed by National Community Renaissance (CORE) and Community HousingWorks (CHW) will be developing 138 of senior/special needs units.

Discussion

A variety of funding sources will be used to implement the activities identified in the Annual Plan, including: CDBG, CALHOME, Housing Set-Aside (Housing Fund), City general fund, and a variety of other private, state, and federal grants. Housing fund properties are being used for affordable housing development.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

The 2015-2016 Annual Goals and Objectives are consistent with direction to limit funding to programs and activities that work out of City resource centers, recreation facilities, and senior centers, or that serve CDBG-eligible neighborhoods. The limitations on available funding mean that no CDBG funds will be available for emergency services, health services or programs for children and youth other than those at City recreation centers and/or community resource centers.

A. HOUSING OBJECTIVES (1-12)

National Goal: Provide decent housing for all residents

Local Priorities: Address the regional plan and goals for affordable housing; increase the supply of decent housing for very low-income families

B. HOMELESS OBJECTIVES (13-17)

National Goal: Provide decent housing for all residents

Local Priorities: Address the regional plan to end chronic homelessness; reduce number of families becoming homeless by prevention activities

C. COMMUNITY DEVELOPMENT OBJECTIVES (18-30)

National Goal: Provide a suitable living environment for all residents, especially those in low- and moderate-income neighborhoods

Local Priorities: Support programs that strengthen family life for low- and moderate-income families and households; support positive youth development programs that reduce involvement in gangs and delinquent behavior; provide essential services for needy and underserved persons

D. ECONOMIC DEVELOPMENT OBJECTIVES (31-32)

National Goal: Provide expanded economic opportunity for all residents

Local Priorities: Support programs that provide new job opportunities for all residents, especially for low- and very low-income individuals; identify ways to support economic development in the City

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
	Assist very low-income renter households to obtain affordable, quality housing through the Section 8 Housing Choice Voucher rental assistance program	2015	2015	Housing Objectives	Citywide	Decent Housing	\$14,994,591	Improved Affordability
	Provide low-interest loans to low-income homeowners to rehabilitate their homes	2015	2016	Housing Objectives	Citywide	Decent Housing	\$150,000	Improved Sustainability
	Provide grants to low-income mobile home owners to repair and/or improve their coaches	2015	2016	Housing Objectives	Citywide	Decent Housing	\$100,000	Improved Sustainability
	Assist low-income households to purchase homes through deferred loan and tax credit programs	2015	2016	Housing Objectives	Citywide	Decent Housing	\$	Improved Affordability
	Assist housing developers to develop independent living and supportive housing opportunities for low-income persons with disabilities and other special needs populations	2015	2016	Housing Objectives	Citywide	Decent Housing	TBD	Availability / Accessibility

	Assist housing developers to develop affordable housing for low-income senior citizens (62+ years of age)	2015	2016	Housing Objectives	Citywide	Decent Housing	TBD	Availability / Accessibility
	Assist housing developers to develop for-sale and rental housing that is affordable to low-income households and enhances neighborhoods	2015	2016	Housing Objectives	Citywide	Decent Housing	TBD	Improved Affordability
	Remove regulatory barriers to affordable housing	2015	2016	Housing Objectives	Citywide	Decent Housing	TBD	Availability / Accessibility
	Prevent homelessness through short-term rent and utility assistance, re-housing assistance, access to food and clothing, and other services for persons and families at risk of becoming homeless	2015	2016	Homeless Objectives	Citywide	Decent Housing	TBD	Availability / Accessibility
	Assist organizations that provide transitional housing, emergency assistance, case management, and mental health and other supportive services for homeless persons and families	2015	2016	Homeless Objectives	Citywide	Decent Housing	\$33,000	Availability / Accessibility

	Assist organizations that provide supportive housing for homeless persons with mental illness, substance abuse, and/or HIV/AIDS	2015	2016	Homeless Objectives	Citywide	Decent Housing	TBD	Availability / Accessibility
	Prevent blight and deterioration in low-income neighborhoods through targeted code enforcement programs in coordination with housing rehabilitation incentives	2015	2016	Housing Objectives	Citywide	Decent Housing	\$355,000	Availability / Accessibility
	Assist organizations that provide programs and services for youth ages 12-17 from low- and moderate-income families that develop positive personal assets, encourage academic achievement, and reduce the risk of juvenile delinquency and participation in youth gangs	2015	2016	Community Development Objectives	Citywide	Suitable Living Environment	\$45,760	Availability / Accessibility

Assist organizations that provide programs and services for youth ages 6-11 from low- and moderate-income families that develop positive personal assets, encourage academic achievement, and reduce the risk of juvenile delinquency and participation in youth gangs	2015	2016	Community Development Objectives	Citywide	Suitable Living Environment	\$18,200	Availability / Accessibility
Assist organizations that provide programs and services to senior citizens that enable them to live independent lives	2015	2016	Community Development Objectives	Citywide	Suitable Living Environment	\$31,818	Availability / Accessibility
Assist organizations that provide emergency assistance and supportive services to very low- and low-income working persons and families (the "working poor")	2015	2016	Community Development Objectives	Citywide	Suitable Living Environment	TBD	Availability / Accessibility
Construct or renovate public facilities that serve low- and moderate-income individuals, families and neighborhoods, including community centers for senior citizens and youth;	2015	2016	Community Development Objectives	Citywide	Suitable Living Environment	\$	Improved Sustainability

	neighborhood resource centers; and recreation facilities							
	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	2015	2016	Community Development Objectives	Citywide	Suitable Living Environment	\$	Availability / Accessibility
	Construct or renovate public infrastructure in low-income neighborhoods, including streets, sidewalks, lighting and other improvements	2015	2016	Community Development Objectives	Citywide	Suitable Living Environment	TBD	Availability / Accessibility
	Develop and implement Neighborhood Revitalization Strategy Area (NRSA) plans	2015	2016	Community Development Objectives	Citywide	Suitable Living Environment	\$109,898	Availability / Accessibility

Goal Descriptions

1. By June 30, Phase A – Infrastructure (onsite/offsite improvements) of the Mission Cove 288 unit affordable rental housing project will be completed.
2. By June 30, 2016 a minimum of 6 low and moderate income first-time homebuyers will receive mortgage assistance through CALHOME or the Mortgage Credit Certificate program.
3. By June 30, 2016 Bread of Life (located in Oceanside), Operation HOPE (located in Vista and serving approximately 30% Oceanside residents and the Interfaith Shelter Network Coastal Men will serve approximately 165 homeless persons who will receive shelter at the three locations.
4. By June 20, 2016 a minimum of 850 low and moderate income seniors will receive support services, including transportation, food, health / fitness access, and support services to enable them to live independently as long as possible.
5. By June 20, 2016 a minimum of 14,987 low and moderate income seniors will receive transportation services to enable them to live independently as long as possible.
6. By June 30, 2016 a minimum of 280 low and moderate income at-risk youth will participate in positive outcome programs and activities.
7. By June 30, 2016 a minimum of 50 individuals will receive Fair Housing Services.
8. By June 30, 2016 a minimum of 5 paired tests for Fair Housing will be completed.
9. By June 30, 2016 a minimum of 4 community clean-up projects in targeted neighborhoods will be completed.
10. By June 30, 2016 a minimum of 2 public facility improvement project / upgrades will be completed.

Projects

AP-35 Projects – 91.220(d)

Introduction

A total of seventeen projects will be conducted during FY2015/16, including affordable housing development, first-time homebuyer assistance, beautification activities, public facility improvements, fair housing services, and public services reaching over 4,000 low and moderate individuals.

Projects

1.

#	Project Name
	Mission Cove Affordable Housing Development
	Solutions for Change Weitzel Affordable Apartment Development
	Libby Lake Community Resource Center – ADA Improvements
	Country Club Senior Center – Kitchen Improvements
	LQBTQ Resource Center – Facility Improvements
	Single Family Housing Rehabilitation Loans
	Manufactured Housing Rehabilitation Grants
	First-time Homebuyers Program
	Teen Start program (12-17)
	4 Kids Sake (6-11)
	Senior Lunch Program
	Teen REACH (12-17)
	Club 55 Seniors Fitness
	Chavez and Crown Heights Resource Centers
	Crown Heights Youth Program
	Community Housing Works Neighborhood Revitalization
	Fair Housing Services and Testing
	Section 108 Loan Payment
	Code Enforcement
	Housing Program Development
	Grant Administration
	Housing Rehabilitation Program Management and Loan Services

Table 51 – Project Information

CDBG PROGRAM BUDGET 2015-16 (approved by City Council)

Revenue	FY 2014-15	FY 2015-16	Change from FY 2014-15
a. CDBG entitlement grant	\$ 1,200,645	\$ 1,209,134	8,489.00
b. Program income prior year (est.)	\$ 53,242	\$ 53,242	0.00
c. Program income current year	\$ 62,038	\$ 53,242	(8,796.00)
Total CDBG Revenue current year	\$ 1,253,887	\$ 1,262,376	8,489.00

Expenditures 2015-16**a. CDBG Administration and Planning:**

1. Housing Program Development	\$ 132,520	\$ 133,369	849.00
2. Fair Housing Programs	\$ 20,000	\$ 20,000	0.00
3. Grants Administration	\$ 83,257	\$ 84,106	849.00
4. Neighborhood Revitalization (CHW)	\$ 15,000	\$ 15,000	0.00
Total Administration and Planning / Cap	\$ 250,777	\$ 252,475	1,698.00

Admin and Planning cap figured at 20% entitlement plus current year program income

b. CDBG Public Services:

1. Parks & Recreation Teens	\$ 18,600	\$ 18,600	0.00
2. Parks & Recreation 4 Kids Sake	\$ 18,200	\$ 18,200	0.00
3. Oceanside Senior Citizens Association	\$ 25,830	\$ 24,318	\$ (1,512.00)
4. Vista Community Clinic Teen REACH	\$ 13,580	\$ 13,580	\$ -
5. Vista Community Clinic Club 55	\$ 7,500	\$ 7,500	\$ -
6. Community Resource Centers	\$ 94,898	\$ 94,898	\$ -
7. North County Lifeline Youth Programs	\$ 13,580	\$ 13,580	\$ -
Total Public Services and Cap	\$ 192,188	\$ 190,676	\$ (1,512.00)

Public Services cap figured at 15% entitlement plus prior year's program income

c. Housing Rehabilitation

1. Single Family Rehabilitation Loans*			
2. Mobilehome Rehabilitation Grants	\$ -		
3. Program Management and Loan Services	\$ 100,000	\$ 100,000	0.00
Total Housing Rehabilitation	\$ 100,000	\$ 100,000	0.00

d. Section 108 Loan Payment	\$ 275,131	\$ 277,452	2,321.00
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e. Code Enforcement	\$ 355,000	\$ 355,000	0.00
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CDBG Program Expenditures	\$ 1,173,096	\$ 1,175,603	2,507.00
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f. Contingency	\$ 80,791	\$ 86,773	5,982.00
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Total CDBG Budget 2015-16	\$ 1,253,887	\$ 1,262,376	8,489.00
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g. Local housing program funds 2015-16

Total homeless programs	\$ 30,000	\$ 33,500	3,500.00
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