



2016-17 Update of the 5-Year Consolidated Plan (2015-20)

Public Hearing #2

(7:00 PM, Monday, June 20 2016)

Year-2

Action Taken on Funding Requests for 2016-2017 Program Year

- 23 Proposals requested funding
 - HOME* = \$1,139,186 (*note changes in HOME projects)
 - (vs. \$1,069,743 available for allocation)
 - CDBG = \$1,379,606
 - (vs. \$1,192,281 available for allocation)
- Of the 23 proposals received:
 - 21* projects were allocated funds
 - 2 CDBG projects were denied for lack of available funding and/or late submission of additional requested documents;
 - **CHDO Set-aside project not selected for OHFA Funds;**
 - **CHDO Operations not fundable as no eligible project this year**

PROJECT SCORING

HOME PROGRAMS	SCORE
CHDO Set Aside (Senior Village)	4.27
CHDO Operations	4.18
Bank Project	4.90
New Rental HOME Project	4.72
First Home Lima	4.63
Home Update	4.36
HOME Administration	5.00

CDBG PROGRAMS	SCORE
Police support services	4.36
Neighborhood services	4.36
Emergency Repair	4.54
Streets & Curb Repair	5.00
Parks Improvements	4.36
Demolition	4.63
Summer Recreation	4.09
Property Maintenance	4.45
Rhodes	4.27
Bradfield	4.09
Mizpah	1.27
LACNIP	3.27
CDBG Administration	5.00
Fair Housing	5.00
Housing Counseling	4.81
Housing Rehab Support	5.00

Projects were scored based on timely submission, completeness, HUD eligibility, organizational capacity, measurable results and priority set in the Conplan 2015-20.

PROPOSED 16-17 ALLOCATIONS

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PROPOSED 16-17 CDBG-HOME Allocations

HOME Resources	2015-16	2016-17	Difference
New Entitlement	\$247,152	\$257,589	10,437
Est Income	\$100,000	\$50,000	(\$50,000)
Total HOME	\$347,152	\$307,589	(\$39,563)

\$238,192 to allocate after mandatory CHDO set-aside & 10% Admin deducted (\$37,172 less than 15-16)

CDBG Resources	2015-16	2016-17	Difference
New Entitlement	\$982,199	\$955,533	(26,666)
Est Income	\$20,000	\$20,000	0
Unprogrammed Carry-over PI			0
Total CDBG	\$1,002,199	\$975,533	(26,666)

HOME	Requested	Estimated Carry-over	Re-Prog	Allocation	Total for 16-17	% of Total HOME Funds	Variance = Total - Requested	Difference between 15/16 and 16/17 Beg. Bal.	Est Carry Over to 15/16	Actual 15/16 Carry Over	15/16 Allocation	Beg Bal 15/16
CHDO Operating (max. of 5% of new HOME funds)	\$12,810	\$384		\$12,426	\$12,810	1%	\$0	3233%	\$384	\$384	\$0	\$384
CHDO Set-aside (min. of 15% of new HOME funds)	\$198,660	\$160,230		\$38,638	\$198,869	19%	\$209	24%	#####	\$123,157	\$37,073	\$160,230
First Home Lima up to 10	\$170,618	\$72,000	\$0	\$28,966	\$100,966	9%	(\$69,652)	-39%	#####	\$333,916	\$164,800	\$164,800
Home Update up to 5	\$135,625	\$0		\$135,625	\$135,625	13%	\$0	70%	#####	\$165,059	\$80,000	\$80,000
New Program - Rental Development	\$90,714	\$0	\$29,539	\$61,175	\$90,714	8%	\$0	N/A	\$0	\$0	\$0	\$0
LMI Housing Development - 43 Town Square	\$500,000	\$529,539	(\$29,539)	\$0	\$500,000	47%	\$0	-6%	\$0	\$0	\$30,564	\$529,539
HOME Administration (10% of new HOME funds and PI) includes PM Training	\$30,759	\$0	\$0	\$30,759	\$30,759	3%	(\$0)		\$0	\$16,380	\$34,715	\$51,095
T o t a l (HOME)	\$1,139,186	\$762,154	\$0	\$307,589	\$1,069,743	100%	(\$69,443)		#####	\$638,896	\$347,152	\$986,048

CDBG	Requested	Estimated Carry-over	Re-Prog	Allocation	Total for 16-17	% of Total CDBG Funds	Variance = Total - Requested	Difference between 15/16 and 16/17 Beg. Bal.	Est Carry Over to 15/16	Actual 15/16 Carry Over	15/16 Allocation	Beg Bal 15/16
Housing Rehab (services)	\$125 Salaries \$88,923	\$14,146		\$69,000	\$83,146	7%	(\$5,777)	-21%	\$7,768	\$25,122	\$80,232	\$105,354
Police Support Services Program	\$80 \$51,451	\$17,231		\$34,000	\$51,231	4%	(\$220)	-16%	\$7,403	\$17,451	\$43,564	\$61,015
Neighborhood Assistance	\$120-N26 \$129,355	\$60,199		\$69,156	\$129,355	11%	(\$0)	-26%	\$13,523	\$60,768	\$113,977	\$174,745
Property Maintenance	\$10-N17 \$226,221	\$66,221		\$160,000	\$226,221	19%	\$0	-1%	\$22,026	\$86,668	\$141,710	\$228,378
Demolition	\$10-30 \$93,000	\$0		\$86,379	\$86,379	7%	(\$6,621)	-29%	\$2,835	\$64,561	\$56,795	\$121,356
Street/Curb Reconstruction	\$10-70 \$210,000	\$2,142		\$193,844	\$195,986	16%	(\$14,014)	-44%	\$2,379	\$252,808	\$199,559	\$452,367
Park Improvements	\$10 \$52,000	\$63		\$40,000	\$40,063	3%	(\$11,937)	-60%	\$0	\$54,173	\$45,000	\$99,173
Recreation Programs	\$15 \$15,000	\$6,000		\$9,000	\$15,000	1%	\$0	-23%	\$1,778	\$10,143	\$9,222	\$19,365
Career Pathway in Adv Mfg. (Rhodes)	\$40 \$7,000	\$0		\$7,000	\$7,000	0.6%	\$0	0%	\$34	\$0	\$7,000	\$7,000
Fair Housing (LACCA)	\$40 \$25,000	\$0		\$25,000	\$25,000	2%	\$0	-24%	\$0	\$7,907	\$25,000	\$32,907
Housing Counseling (LACCA)	\$15 \$25,200	\$0		\$25,200	\$25,200	2%	\$0	-1%	\$0	\$273	\$25,200	\$25,473
Mizpah Community Center	\$90,000	\$0		\$0	\$0	0%	(\$90,000)	0%	\$7,500	\$6,000	\$0	\$6,000
Bradfield Center	\$60 \$55,755	\$5,153		\$26,847	\$32,000	3%	(\$23,755)	-12%	\$0	\$4,364	\$32,000	\$36,364
LACNIP	\$70 \$20,000	\$0		\$0	\$0	0%	(\$20,000)	0%	\$0	\$0	\$0	\$0
Emergency Repairs	\$150 \$50,000	\$0		\$35,000	\$35,000	3%	(\$15,000)	56%	\$0	N/A	\$22,500	\$22,500
Wealth Prep/Financial Literacy	\$0	\$0		\$0	\$0	0%	\$0	0%	\$0	N/A	\$0	\$0
CDBG Administration (20% of new funds and PI)	\$240,701	\$45,594		\$195,107	\$240,701	20%	(\$0)		\$12,367	\$71,189	\$200,440	\$271,629
T o t a l (CDBG)	\$1,379,606	\$216,749	\$0	\$975,533	\$1,192,281	100%	(\$187,325)		\$77,613	\$661,427	\$1,002,199	#####

TOTALS FOR HOME and CDBG	\$2,518,792	\$978,903	\$0	\$1,283,122	\$2,262,025	(\$256,767)
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7-Jun-16

	\$978,903	\$0		\$1,283,122	\$2,262,025	\$0
				rounding		

Please Attend and Participate

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| June | 06 | PUBLIC HEARING #1 – Proposed Allocations
City Council Econ. & Community Development Committee
City Council Chambers – 5:30 PM |
| June | 20 | Review of Projects and PUBLIC HEARING #2
Council of the Whole
City Council Chambers – 7:00 PM |
| July | 11 | PUBLIC HEARING #3 (if needed) – Review of Final Allocations
Presentation of Ordinance to Council
City Council Chambers – 7:00 PM |
| July | 25 | City Council Meeting- Approval of Final Allocations
City Council Chambers – 7:00 PM |