



# Action Plan 2017-2018

## Board of Commissioners Public Hearing February 6, 2017



# Purpose of this Public Hearing

- To receive input on the housing and community development needs of low and moderate income households in Wake County
- The needs heard are incorporated into the 2017-2018 Action Plan
- The Action Plan is required by the U.S. Department of Housing and Urban Development (HUD) to receive grants and is the third part of the 2015-2020 Consolidated Plan

# Grants Received from HUD and County funds

- Funding for projects described in the Action plan comes from four grants from HUD, as well as from Wake County government
- The Action Plan will describe the way the funds will be used and will be submitted to HUD for approval in May, 2017
- The slide below describes expected revenues from these sources

# Expected Revenues

Grant	Expected FY 2017-18 Funding	Projected Program Income*	Excess Program Income	Prior Year Funds**	Total
Community Development Block Grant ( <b>CDBG</b> )	\$1,570,891	\$330,000	\$394,237	\$89,285	\$2,384,413
<b>HOME</b> Investments Partnership Act	\$582,983	\$270,000	\$44,225	\$0	\$897,208
Housing Opportunities for Persons with Aids ( <b>HOPWA</b> )	\$554,975	\$6,730	\$5,754	\$0	\$567,459
Emergency Solutions Grant ( <b>ESG</b> )	\$137,579	\$0	\$0	\$0	\$137,579
<b>Wake County CIP</b>	\$1,000,000	\$270,000	\$96,530	\$0	\$1,366,530
<b>Total</b>	<b>\$3,846,428</b>	<b>\$876,730</b>	<b>\$540,746</b>	<b>\$89,285</b>	<b>\$5,353,189</b>

\*Program Income is the income from payments on loans made in previous years.

\*\*Prior year CDBG funds are funds from public facility projects that were under budget.

# Consolidated Plan 2015-2020: Priority Populations

## High:

- Renters 0-40% AMI (**\$21,480/1 and \$30,640/4**)
- Homeless Individuals and Families
- Non-homeless Individuals and Families with Special Needs

## Medium:

- Renters 41-50% AMI (**\$26,850/1 and \$38,300/4**)
- Homeowners 41-50% AMI

## Low:

- Renters 51-80% (**\$42,950/1 and \$61,300/4**)
- Homeowners 51-80%

# Programs to assist priority populations

- Preserve existing affordable housing
- Develop new affordable housing
- Provide rental assistance and support services
- Fund public facilities improvements
- Offer job training and employment opportunities

# Proposed Programs and Expenditures

CDBG Grant Activity	FY16-17 Budget	Estimated FY17-18 Budget
Housing rehabilitation on a scattered site basis for repairing sub-standard housing and emergency repairs, and retrofits to help elderly households to remain in their home.	\$943,943	\$1,436,853
Public Facility Projects(*does not include local match)	\$750,711	\$589,824
Public Services: Rental Assistance and Job Training	\$55,000	\$55,000
Grant administration- Salaries and Operating Costs	\$302,736	\$302,736
<b>Total</b>	<b>\$2,052,390</b>	<b>\$2,384,413</b>

# Proposed Programs and Expenditures

HOME Grant Activity	FY16-17 Budget	Estimated FY17-18 Budget
Development of affordable housing	\$845,833	\$686,910
Rental Assistance for youth aging out of foster care	\$152,000	\$152,000
Grant administration	\$52,980	\$58,298
<b>Total</b>	<b>\$1,050,813</b>	<b>\$897,208</b>

HOPWA Grant Activity	FY16-17 Budget	Estimated FY17-18 Budget
Rental Assistance Vouchers	\$432,376	\$334,222
Short Term Rental Assistance	\$86,208	\$113,225
Case Management	\$106,514	\$103,927
Grant Administration -Salaries	\$16,085	\$16,085
<b>Total</b>	<b>\$641,183</b>	<b>\$567,459</b>



# Proposed Programs and Expenditures

ESG Grant Activity	FY16-17 Budget	Estimated FY17-18 Budget
Shelter Operations/Street Outreach	\$82,000	\$20,000
Prevention and Housing Stabilization Financial Assistance	\$16,000	\$53,471
Housing Stabilization Case Management	\$39,579	\$64,108
<b>Total</b>	<b>\$137,579</b>	<b>\$137,579</b>

CIP Activity	FY16-17 Budget	Estimated FY17-18 Budget
Development of Affordable Housing	\$882,379	\$1,009,723
Rental Assistance for people with a behavioral health diagnosis	\$300,000	\$300,000
Funding for Support Circles Coordinator	\$56,807	\$56,807
<b>Total</b>	<b>\$1,239,186</b>	<b>\$1,366,530</b>

# Next steps

- February/March, 2017: Writing of the Plan
- April, 2017: 30 day public comment period
- April 27, 2017: Human Services Board for endorsement of the Plan
- May 1, 2017: Board of Commissioners for approval of the Plan
- May 15, 2017: Action Plan is due to HUD

# Public Comments