

**To the Mayor and Members of the City Council**

**June 20, 2017**

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**SUBJECT: PROPOSED 2017-18 ANNUAL ACTION PLAN BUDGET FOR GRANTS FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

The purpose of this Informal Report is to provide the recommended budget for federal entitlement grant funds to be received from the U.S. Department of Housing and Urban Development (HUD) for the 2017-18 fiscal year. These Action Plan funding recommendations were approved by the Community Development Council (CDC) at their meeting of May 10, 2017, based on estimated grant amounts. As the final grant amounts have now been announced by HUD, the original CDC recommendations have been updated proportionally based on the increases or decreases in the actual grant awards, or as described in footnotes below. Full detail of all amounts recommended is provided on the tables below.

Total amounts to be received are as follows:

<b>GRANT NAME</b>	<b>AMOUNT</b>	<b>Δ FROM PRIOR YEAR</b>
Community Development Block Grant (CDBG)	\$ 6,526,863	+1.8%
HOME Investment Partnerships Program (HOME)	\$ 2,047,626	- 1.5%
Housing Opportunities for Persons With AIDS (HOPWA)	\$ 1,176,535	+14%
Emergency Solutions Grant (ESG)	\$ 577,437	+1.3%
<b>Total 2017-18 HUD Entitlement Grants</b>	<b>\$ 10,328,461</b>	<b>+2.3%</b>

There were three primary methods for development of the funding recommendations for these programs:

- 1) For Social Services programs administered by non-profit agencies, a competitive Request for Proposal process was conducted. Scoring factors included program description, agency experience, board diversity, community need, agency compliance history, and financial capacity, with additional points being awarded to programs that met any of three criteria:
  - a. Consistency with City plans, studies, and partnerships, such as *Directions Home*, *Age-Friendly Fort Worth*, or the Fort Worth Literacy Partnership;
  - b. Provision of program services at a City Community Center in a low-income neighborhood; and
  - c. Critical need fulfillment, defined as providing services that aid the City in reaching those Consolidated Plan goals that are currently at the lowest attainment rates including:
    - i. Homeless prevention;
    - ii. Short Term Rental and Mortgage Assistance (STRMU) for persons with HIV/AIDS;
    - iii. Job training/employment education; or
    - iv. Childcare for employment opportunities.
- 2) For Community Development and Housing Development projects, recommendations for this year's funding are designed to meet prior-year commitments, with a portion of funds dedicated for the Lead Safe Program:
  - a. Phase II of the Columbia Renaissance Square project, constructing 120 new rental units for seniors;

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- b. Riverside single family infill project, constructing six new single family homes in the Riverside neighborhood;
  - c. Worth Heights Community Center ADA improvements; and
  - d. Lead Hazard Reduction Demonstration Grant match.
- 3) In order to maintain current service levels, continued funding is recommended for existing city-administered housing programs, including the Priority Repair Program, the Cowtown Brushup Program, and the Homebuyer Assistance Program (HAP).
- a. Funding recommendations for HAP were reduced from FY2016-17 due to a decrease in demand.
- 4) For HOPWA programs, recommendations for this year’s funding prioritized STRMU services, with some additional adjustments made to reflect prior year spending trends and projected need.
- 5) For ESG programs, recommendations for this year’s funding prioritized homeless prevention services.

The following tables display the recommended funding amounts for FY2017-18 by activity and grant, and include estimated CDBG and HOME program income (PI):

<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>	
<b>Public Service Agencies</b>	
AB Christian Learning Center	\$76,350
Catholic Charities Diocese of Fort Worth, Inc.	\$101,800
Girls, Inc. of Tarrant County	\$111,980
Goodwill Industries of Fort Worth, Inc.	\$76,350
Housing Channel	\$118,088
The Ladder Alliance	\$94,974
Meals on Wheels, Inc. of Greater Tarrant County	\$76,350
Presbyterian Night Shelter of Tarrant County	\$144,987
Sixty and Better, Inc.	\$101,800
United Community Centers, Inc.	\$76,350
<b>Subtotal Public Service Agencies Budget</b>	<b>\$979,029</b>
<b>Housing Programs</b>	
REACH, Inc. Resource Center on Independent Living - Project Ramp	\$102,000
CFW – Priority Home Repair Program	\$1,122,000
CFW – Cowtown Brush-Up – Project Funds	\$255,000
CFW – Rehab/Construction Management Program Delivery	\$499,405
CFW – Homebuyer and Housing Services Program Delivery	\$163,823
CFW – Cowtown Brush-Up – Program Delivery	\$30,000
Lead Hazard Reduction Demonstration Grant Match	\$750,000
<b>Subtotal Housing Programs Budget</b>	<b>\$2,922,228</b>

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<b>Infrastructure &amp; Public Facilities</b>	
Worth Heights Community Center ADA Improvements	\$579,255
<b>Subtotal Infrastructure &amp; Public Facilities Budget</b>	<b>\$579,255</b>
<b>CDBG ECONOMIC DEVELOPMENT</b>	
Debt Service: Repayment of Section 108 Loan	\$740,979
<b>Subtotal CDBG Economic Development</b>	<b>\$740,979</b>
<b>Administration (20%)</b>	
City of Fort Worth, Various Departments – CDBG Administration	\$1,305,372
<b>Subtotal Administration</b>	<b>\$1,305,372</b>
<b>TOTAL CDBG FUNDS</b>	<b>\$ 6,526,863</b>
<b>Estimated Program Income (PI)</b>	
Estimated Program Income for CFW Priority Home Repair Program	\$150,000
<b>Subtotal Estimated Program Income</b>	<b>\$150,000</b>
<b>GRAND TOTAL CDBG BUDGET (Including PI)</b>	<b>\$6,676,863</b>

<b>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</b>	
Homebuyer Assistance Program (HAP)	\$700,000
CHDO Set Aside (15%) – Housing Channel – Riverside Single Family Infill Project	\$307,143
Columbia Renaissance Square, Phase II Multifamily Development	\$835,721
<b>Administration (10%)</b>	
Neighborhood Services Department - HOME Administration (10%)	\$204,762
<b>Subtotal HOME Administration</b>	<b>\$204,762</b>
<b>TOTAL HOME FUNDS</b>	<b>\$2,047,626</b>
<b>Estimated Program Income (PI)</b>	
Estimated Program Income for the Completion of Housing Development Projects / Administration (10%)	\$300,000
<b>Subtotal HOME Estimated Program Income</b>	<b>\$300,000</b>
<b>GRAND TOTAL HOME BUDGET (Including PI)</b>	<b>\$2,347,626</b>

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<b>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</b>	
Tarrant County Samaritan Housing, Inc. (Supportive Services, Facility-Based Housing Operations, and Administration)	\$510,204
AIDS Outreach Center (Short Term Rent Mortgage and Utility Assistance – STRMU; Tenant Based Rental Assistance – TBRA; Supportive Services; and Administration )	\$631,035
<b>Subtotal HOPWA Public Service Agency Funding</b>	<b>\$1,141,239</b>
<b>Administration (3%)</b>	
Neighborhood Services Department – HOPWA Administration (3%)	\$35,296
<b>Subtotal HOPWA Administration</b>	<b>\$35,296</b>
<b>TOTAL HOPWA BUDGET</b>	<b>\$1,176,535</b>

<b>EMERGENCY SOLUTIONS GRANT (ESG)</b>	
Presbyterian Night Shelter of Tarrant County (Shelter Operations/Services)	\$126,625
SafeHaven of Tarrant County (Shelter Operations/Services)	\$75,975
Lighthouse for the Homeless <i>dba</i> True Worth Place (Shelter Operations/Services)	\$95,343
The Salvation Army, a Georgia Corporation (Rapid Rehousing/Homeless Prevention)	\$126,625
Center for Transforming Lives (Rapid Rehousing/Homeless Prevention)	\$109,562
<b>Subtotal ESG Public Service Agency Funding</b>	<b>\$534,130</b>
<b>Administration (7.5%)</b>	
Neighborhood Services Department – ESG Administration (7.5%)	\$43,307
<b>Subtotal ESG Administration</b>	<b>\$43,307</b>
<b>TOTAL ESG BUDGET</b>	<b>\$577,437</b>

<b>GRAND TOTAL CDBG/HOME/HOPWA/ESG BUDGETS (Including PI)</b>	<b>\$10,778,461</b>
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Without objection, City staff will proceed with the following next steps:

- 1) City staff issues public notice of the public comment period from June 30<sup>th</sup> until July 31<sup>st</sup>;

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- 2) Staff posts the Action Plan on the City website and distributes physical copies of the draft to five libraries geographically dispersed throughout the City, on June 30<sup>th</sup>:
  - a. Central Library;
  - b. East Regional Library;
  - c. East Berry Library;
  - d. Southwest; and
  - e. Northside;
- 3) Staff holds the first of two federally required public hearings on July 19<sup>th</sup>;
- 4) City Council holds the second required public hearing on August 1<sup>st</sup>; a Mayor and Council Communication (M&C) approving the Action Plan is also scheduled for action on this date; and
- 5) Staff submits the final Council-approved 2017-18 Annual Action Plan to HUD before the final deadline of August 15, 2017.

If you have any questions about this information, please call David Reitz, Senior Planner at 817-392-7563, or Barbara Asbury, Compliance and Planning Manager for Neighborhood Services at 817-392-7331.

**David Cooke**  
**City Manager**