

CITY OF TACOMA
HUD COMMUNITY PLANNING AND DEVELOPMENT ALLOCATIONS
PY 2018-2019

EIGHT YEAR FUNDING CYCLE SUMMARY

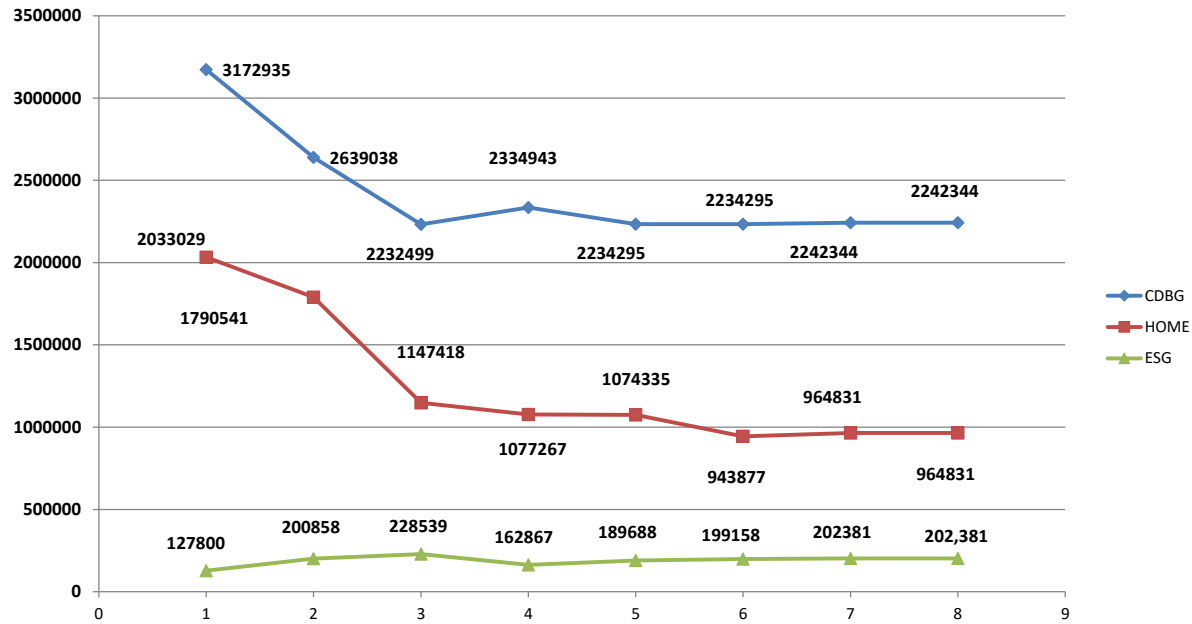
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Yr.-2-Yr. % Chg.</u>	<u>8 Yr. % Chg.</u>
CDBG	\$ 3,172,935	\$ 2,639,038	\$ 2,232,499	\$ 2,334,943	\$ 2,234,295	\$ 2,234,649	\$ 2,247,997	\$ 2,242,344	\$ 2,242,344	0.0%	-29.3%
HOME	2,033,029	1,790,541	1,147,418	1,077,267	1,074,335	943,877	998,098	964,831	964,831	0.0%	-52.5%
ESG	<u>127,800</u>	<u>200,858</u>	<u>228,539</u>	<u>162,867</u>	<u>189,688</u>	<u>199,158</u>	<u>201,163</u>	<u>202,381</u>	<u>202,381</u>	0.0%	58.4%
Total	\$ 5,333,764	\$ 4,630,437	\$ 3,608,456	\$ 3,575,077	\$ 3,498,318	\$ 3,377,684	\$ 3,447,258	\$ 3,409,556	\$ 3,409,556	0.0%	-36.1%

CDBG = Community Development Block Grant Funds

HOME = Home Investment Partnership Funds

ESG = Emergency Solutions Grant Funds

Funding Trend for CDBG, HOME and ESG 2010 - 2018



**CITY OF TACOMA
COMMUNITY PLANNING AND DEVELOPMENT ALLOCATION SUMMARY
PY 2018-19**

<u>CDBG FUNDS PY2018-19</u>	
Total Available 2018-19	<u>\$ 2,242,344</u>
Uses:	
Administration (20% cap)	448,469
Human Services (15% cap)	336,352
Housing Programs (up to 50% per 2-Yr Funding Priority)	1,121,172
Neighborhood Projects/Community Development	100,000
Economic Development (balance of funds)	236,352
Total Uses 2018-19	<u>\$ 2,242,344</u>

<u>HOME FUNDS PY2017-18</u>	
Total Available 2018-19	<u>\$ 964,831</u> *
Uses:	
Administration (10% cap)	96,483
Housing Programs (90% - remaining)	868,348
Total Uses 2018-19	<u>\$ 964,831</u>

* HOME allocation includes Lakewood funds through T/L Consortium

<u>ESG FUNDS PY2018-19</u>	
Total Available 2018-19	<u>\$202,381</u>
Uses:	
Administration (7.5% cap)	\$15,179
HMIS Operations (2.5%)	\$5,060
External Contracts	\$182,143
Total Uses 2018-19	<u>\$202,381</u>

Notes:

- 1 In the absence of HUD guidance we will budget to PY17-18 numbers.
Any changes up or down will be expressed in the AHF for HOME and
EDF (1st) and AHF (2nd) for CDBG. This is for new \$ allocation only.

2018-2019 CDBG Application Funding Request Summary

Agency	Project	Funding Request	Alt. Funding Request	2018-19 Funding Recommendations	Project Description	Applicant's Proposed Use of Funds	Applicant's Proposed Outputs
HOUSING REHAB							
Rebuilding Together South Sound	Tacoma Home Repair	\$248,000.00	\$230,000.00	\$248,000.00	Health and safety related home repairs and rehabs such as roof leaks, gutter repairs, plumbing and electrical fixes, fence repairs etc. Majority of the repairs will be completed by an on staff Construction Manager dedicated to this program. The program's services are similar to what is already offered through its Year-Round and Rebuilding Day program; however programs are operated differently.	100% salaries of essential staff required for the operation of the program-- Construction Manager, Program Manager. Also will pay for materials, subcontractors, licensing, permits, prevailing wages, etc. Due to the nature of the services provided by the program and costs paid by CDBG funds, this program budget is subject to sales tax.	65 homes served with full request; 50 homes served with alternative request
Rebuilding Together South Sound	Rebuilding Day 2017 and Year-Round Projects	\$81,500.00	\$62,000.00	\$73,350.00	Health and safety related home repairs and rehabs for low income disabled, families with children and elderly households. Repairs include grab bars, floor repairs, roof repairs, electrical, plumbing, etc. Provide emergency services and Rebuilding Day services. Year-round services are provided by licensed contractors who are volunteers and who provide the services as their time allows. Rebuilding Day is done the 3rd weekend of April each year and is done by volunteers, both those who are contractors and those who are not.	35% of salaries to reflect that 35% of the program's work is done in Tacoma. CDBG will be used for salaries only.	20 homes with full request; 15 homes with alternative request.

Agency	Project	Funding Request	Alt. Funding Request	2018-19 Funding Recommendations	Project Description	Applicant's Proposed Use of Funds	Applicant's Proposed Outputs
Metropolitan Development Council	Weatherization	\$42,000.00	\$0.00	\$42,000.00	The program provides home weatherization services and small maintenance activities in preparation for weatherization services to high energy use homeowners who earn 60% or less of AMI. The priority population served includes seniors, persons with disabilities, families with children, and Native Americans. The average cost to weatherize a home is approximately \$8,000 per home. Since in 2016-17 the program no longer offers emergency or moderate home repair services, the program collaborates with Rebuilding Together South Sound to support clients in need of services other than weatherization.	CoT funds will used for the salaries of staff in the weatherization program.	18 homeowners with full requested funds; 18 with alternate request
Associated Ministries	Paint Tacoma-Pierce Beautiful	\$75,000.00	\$66,000.00	\$75,000.00	The program paints the homes of individuals who are 80% or less of AMI, own and reside in the home and whose home does not need major repairs prior to painting or pose a danger to volunteer painters. The majority of homeowners earn 50% or less of AMI. The value of the service is an estimated \$2,200 per home. Program serves of all Tacoma and Pierce County with a majority of work within City boundaries. Volunteer paint crews perform the painting. Supplies and paint are obtained at discounted prices using non CDBG funds.	Four main staff members work on the program-- none full-time. Additionally, officers for programs, finance, and development provide 5% FTE supervision, billing, and contract management support. CDBG funds would be used to cover 77% of personnel costs for the five staff members. Funds will also be used for travel conducted to assess homes for painting, advertising, outreach, postage, space, telecommunications and indirect costs.	27 homes painted with full funds; 23 homes with alternate request

Agency	Project	Funding Request	Alt. Funding Request	2018-19 Funding Recommendations	Project Description	Applicant's Proposed Use of Funds	Applicant's Proposed Outputs
	Housing Assistance Subtotal	\$446,500.00	\$358,000.00	\$438,350.00			

Agency	Project	Funding Request	Alt. Funding Request	2018-19 Funding Recommendations	Project Description	Applicant's Proposed Use of Funds	Applicant's Proposed Outputs
MICROENTERPRISE CREATION							
Tacoma Pierce County Chamber of Commerce	Spaceworks Tacoma- Creative Enterprise	\$180,000.00	\$140,000.00	\$180,000.00	Program is a decentralized incubator. It operates two creative entrepreneurial cohorts per year. Entrepreneurs are provided technical assistance. Spaceworks then assists them in securing a space at a discounted rate for 6 months. The space is provided by property owners whose space is underutilized. Program is in its 7th year and 75% of participants signed long-term leases after their 6 month introductory period. The program has expanded it services to alumni participants through their newer Tier III program to provide continued assistance as they grow their businesses and job base. The total value of client services from Tiers I-III is \$11,500. Program is actively working with CEDD and property owners in revitalization areas to place program participants in area storefronts.	Salaries, supplies, printing/advertising, consultant/case manager (contractor), insurance	6 microenterprises and 6 FTEs with full request and 4 microenterprises and 4 FTEs with alternative request.
	Economic Development Subtotal	\$180,000.00	\$140,000.00	\$180,000.00			

Agency	Project	Funding Request	Alt. Funding Request	2018-19 Funding Recommendations	Project Description	Applicant's Proposed Use of Funds	Applicant's Proposed Outputs
PUBLIC FACILITIES							
YWCA	DV Shelter - Elevator	\$250,000.00	\$200,000.00	\$250,000.00	The project is a new 4,000 square foot construction development that will include 53 affordable housing units serving households that are low-income (50% of AMI or less) or experiencing homelessness. 75% of the units will serve homeless households. The development will also include space for program staff to provide social services onsite as well as office space (e.g. lobby, counseling offices, therapy room, meeting rooms, restrooms, and staff break room). The	YWCA is requesting City CDBG funding to cover project soft costs including architectural fees, and project management fees for the non-residential component of the development. CDBG funds will not be used for ongoing program operations.	N/A
	Public Facilities Subtotal	\$250,000.00	\$200,000.00	\$250,000.00			

**SOURCES AND USES OF CDBG ALLOCATION
HOUSING, ECONOMIC DEVELOPMENT AND COMMUNITY DEVELOPMENT
PY 2018-19**

HOUSING

SOURCES OF CDBG FUNDS FOR HOUSING OPPORTUNITIES

Available CDBG 2018-19	\$ 1,121,172
Reprogrammed	
	\$ 1,121,172

USES OF CDBG FUNDS FOR HOUSING OPPORTUNITIES

Contracted Housing Activity Requests	
(1) RTSS (Tacoma Home Repair)	\$ 248,000
(2) RTSS (Rebuilding Day and Year Round)	\$ 73,350
(3) MDC - Weatherization	\$ 42,000
(4) Paint Tacoma-Pierce Beautiful	\$ 75,000
CED/TCRA Housing Fund Activities	
TCRA Contracted Housing Pgms (items 1-4)	\$ 438,350
(5) SFR Rehab Loan Program	\$ -
Small Site Development Program	\$ -
Down Payment Assistance Program	\$ -
(6) Public Facilities Supporting Housing	\$ 250,000
(7) Affordable Housing Trust Fund (AHF)	\$ 432,822
Total Uses of CDBG 2018-19	\$ 1,121,172

ECONOMIC DEVELOPMENT

SOURCES OF CDBG FUNDS FOR ECONOMIC DEV. OPPORTUNITIES

Available CDBG 2018-19	\$ 236,352
Reprogrammed	\$ -

USES OF CDBG FUNDS FOR ECONOMIC DEV. OPPORTUNITIES

Econ. Dev. Activity Requests	
(8) Spaceworks Tacoma	\$ 180,000
(9) Economic Development Fund	\$ 56,352
Total Uses of CDBG 2018-19	\$ 236,352

NEIGHBORHOOD PROJECTS/COMMUNITY DEVELOPMENT

SOURCES OF CDBG FUNDS FOR CD ACTIVITIES

Available CDBG 2018-19	\$ 100,000
Reprogrammed	\$ -

USES OF CDBG FUNDS FOR PUBLIC FACILITIES OPPORTUNITIES

Community Development /Neighborhood Revitalization	
(10) ADA/other public improvements	\$ 100,000
Total Uses of CDBG 2018-19	\$ 100,000

City of Tacoma
Recommended CDBG Allocations
PY 2018-19

<u>Agency</u>	<u>Program</u>	<u>Allocation Amount</u>
Korean Women's Association	Economic Stabilization	\$ 32,900.00
Living Access Support Aliiance (LASA)	Prevention Services	\$ 55,000.00
New Phoebe House Association	Phoebe Family Recovery, Reunificaiton & Resiliency	\$ 20,000.00
South Sound Outreach Services	Credit Up Financial Empowerment	\$ 73,452.00
The Rescue Mission	Emergency Services	\$ 71,000.00
St Leo's Food Conneciton	St Leo Food Bank	\$ 20,000.00
VADIS	Fostering Living and Supportive Houisng (FLASH)	\$ 20,000.00
YWCA Pierce County	Domestic Violence Shelter	\$ 20,000.00
YWCA Pierce County	Legal Services	\$ 24,000.00
	TOTAL	\$ 336,352.00

City of Tacoma
Recommended ESG Allocations
PY 2018-19

Emergency Shelter

<u>Agency</u>	<u>Program</u>	<u>Allocation Amount</u>
Catholic Community Services	Homeless Adult Services	\$ 20,000.00
Catholic Community Services	Family Housing Network	\$ 20,000.00
Korean Women's Association of WA	We Are Family Home (WAF)	\$ 20,000.00
The Rescue Mission	Emergency Services (Men's Shelter)	\$ 20,000.00
The Rescue Mission	Family Shelter	\$ 20,000.00
YWCA Pierce County	Domestic Violence Shelter	\$ 20,000.00
	TOTAL	\$ 120,000.00

Rapid Re-Housing

<u>Agency</u>	<u>Program</u>	<u>Allocation Amount</u>
Associated Ministries of Tacoma-Pierce County	Family Permanent Housing	\$ 20,000.00
Exodus Housing	Rapid Re-housing Domestic Violence	\$ 22,142.00
NW Furniture Bank	NW Furniture Bank	\$ 20,000.00
	TOTAL	\$ 62,142.00

Administration (7.5%)	\$	15,179.00
HMIS (2.5%)	\$	5,060.00
GRAND TOTAL	\$	202,381.00