



Housing

Public Hearing Fiscal Year 2024-25 Draft Annual Action Plan

Housing & Community Development Commission

Item VII-A
April 11, 2024

Rachel VanderVeen
Assistant Director

Stephanie Gutowski
Housing Policy and Planning
Administrator

2020-25 Consolidated Plan Goals

- Increase housing opportunities and self-sufficiency for **homeless** populations and assist in the **prevention** of homelessness for at-risk individuals and families.
- Create new **affordable housing** opportunities and preserve existing affordable housing.
- Promote **fair housing** and lowered barriers to housing
- Strengthen and **stabilize communities'** conditions and help to improve residents' opportunities such as the ability to increase their employment prospects and grow their assets.

FY 2024-25 Action Plan Highlights

- 🏠 Housing Department invited internal City partners: Department of Transportation (DOT), Public Works Department (PW), Parks, Recreation and Neighborhood Services (PRNS), City Manager's Office (CMO) and Library to submit CDBG construction project proposals. Proposals were due to Housing on January 15, 2024.
- 🏠 On March 19, 2024, The Health Trust notified Housing that they are stopping all direct services. Two programs in Housing are impacted. Meals on Wheels and the HOPWA program

FY 2024-25 Action Plan Highlights

- Portuguese Organization for Social Services and Organization (POSSO) has agreed to provide meals and wellness checks for our Meals on Wheels senior clients. Housing is currently conducting a Request for Proposals (RFP) for HOPWA services.
- Two Legal Services RFPs are currently being conducted. Citywide Legal Services for Low-Income Tenants and Neutral Tenant/Landlord Counseling and Dispute Resolution.
- HOME ARP Tenant Based Rental Assistance (TBRA) RFP proposals are currently being evaluated and an agency will be selected in May 2024

Federal Programs

- 🏠 Community Development Block Grant (CDBG)
- 🏠 HOME Investment Partnership Program (HOME)
- 🏠 HOME American Rescue Plan (HOME-ARP)
- 🏠 Housing Opportunity for People with AIDS (HOPWA)
- 🏠 Emergency Solutions Grant (ESG)

Total Funds Available FY 2024-25

Program	Actual FY 2023-24 Allocation	Est. FY 2024-25 Allocation	Fund Balance*	Program Income*	Total Program
CDBG	\$8,350,201	\$8,350,201	\$5,899,853	\$133,785	\$14,385,839
HOME	\$3,380,549	\$3,380,549	\$12,147,464	\$265,501	\$15,793,514
HOME ARP**		\$11,676,334	\$0		\$11,676,334
HOPWA	\$1,797,713	\$1,797,713	\$1,562,639		\$3,360,352
HOPWA PSH**		\$1,325,991	\$0		\$1,325,991
ESG	\$743,071	\$743,071	\$101,446		\$844,517
TOTAL	\$14,271,534	\$27,273,859	\$19,711,402	\$399,286	\$47,384,547

*Ending HUD fund balance as of 3/19/24

**New funding for FY 2024-2025

Proposed CDBG-Public Service

CDBG Activity	Agency	Description	FY 2024-25 Funding	Proposed Outcome
Senior Nutrition	POSSO	Provides seniors with nutritious food and wellness checks	\$302,530	Propose serving 300 seniors and 600 door-to-door transportation trips
Neighborhood Engagement	SOMOS Mayfair	Provide community-based leadership training and support.	\$150,000	Propose to serve 188 individuals, 40 families with translation services
Neighborhood Engagement	VIVO	Provide cultural, educational. And health services	\$50,000	Propose to serve 300 individuals.

Proposed CDBG-Public Service

CDBG Activity	Agency	Description	FY 2024-25 Funding	Proposed Outcome
Homeless Citywide Outreach	HomeFirst	Provide street outreach, engagement, basic needs supplies and housing eligibility assessments	\$350,000	Propose to complete 130 eligibility assessments
Legal Services	TBD	Citywide legal service for low-income tenants	\$200,000	Propose to serve 100 individuals
Legal Services	TBD	Neutral tenant/landlord counseling and dispute resolution services	\$200,000	Propose to serve 100 individuals
TOTAL			\$1,252,530	

Proposed CDBG-CDI Non-Construction

CDBG Activity	Agency/ Department	Description	FY 2023-2024 Funding	Proposed Outcome
Enhanced Code Enforcement	PBCE	Providing code enforcement in targeted neighborhoods	\$1,100,000	Provide 400 initial inspections.
Home Repair	Rebuilding Together	Providing emergency and minor home repairs to homeowners.	\$1,150,000	Propose to service 170 households.
Home Repair	Habitat for Humanity	Providing emergency and minor home repairs to homeowners.	\$500,000	Propose to serve 40 households.
TOTAL			\$2,750,000	

Proposed CDBG-CDI Construction

CDBG Activity	Description	FY 2023-2024 Funding	Proposed Outcome
Fair Swim Center/Tot Lot Rehab	Rehabilitate the tot lot next to the swim center	\$396,065	Enhance the tot lot playground designed for ages 2-5 years old
Accessible Pedestrian Signal (DOT)	Accessibility device installed at a traffic signal that provides audible and vibrotactile cues	\$559,374	Provide clear feedback in multiple formats when it is safe to enter a crosswalk at an intersection

Proposed CDBG-CDI Construction

CDBG Activity	Description	FY 2023-2024 Funding	Proposed Outcome
African American Community Services - Windows (PW)	Window replacement	\$120,000	Prevent water intrusion from the rains during storm events, ensure the efficiency of the heating and cooling systems
Fire Stations LED Replacement (PW)	LED replacement fixtures	\$350,000	Replace the exterior lighting at these fire stations so staff and public can have good visibility
TOTAL		\$1,425,439	

Proposed CDBG-Administration

Agency/Department	Program	FY 2024-2025 (recommended)
Housing Department	CDBG Administration	\$1,605,248
City Attorney's Office	Legal Staffing	\$19,493
PBCE	Environmental Reviews	\$49,097
Law Foundation of Silicon Valley - Four Agency Consortium	Fair Housing	\$200,000
TOTAL		\$1,873,838

Proposed CDBG-Microenterprise Program

CDBG Activity	Agency/ Department	Description	FY 2024- 2025 Funding	Proposed Outcome
Microenterprise Program	BOOST Program	Provide comprehensive business and technical support to participating microenterprise childcare providers	\$1,048,394	Serve 125 business households
TOTAL			\$1,048,394	

Proposed HOME Activities

Agency/Department/ Project	Project	FY 2024-2025 Funding	Proposed Outcome
New Affordable Housing Development (including project delivery)	Affordable Housing Development	\$2,335,409	New Affordable Housing Development
Housing Department	HOME Administration	\$338,058	Administration and Planning
New Affordable Housing Development	CHDO Set Aside	\$507,082	New Affordable Housing Development
Law Foundation of Silicon Valley - Four Agency Consortium	Fair Housing	\$200,000	Propose to serve 145 individuals.
TOTAL		\$3,380,549	

Proposed HOME ARP Activities

HOME ARP Activity	Agency	Description	FY 2024-2025 Funding	Proposed Outcome
Tenant Based Rental Assistance (TBRA)	TBD	Rental Assistance	\$4,500,000	Provide assistance to 50 households
Supportive Services	TBD	Provide client-centered supportive services.	\$5,424,884	Provide assistance to 50 households
Housing Department		HOME ARP Administration	\$1,751,450	
TOTAL			\$11,676,334	

Proposed HOPWA Activities

HOPWA Agency	Activity	FY 2024-2025 Funding	Proposed Outcome
TBD	Rental Assistance and Supportive Services	\$1,521,873	Propose to provide service to 84 households.
San Benito County	Rental Assistance and Supportive Services	\$150,000	Propose to provide service to 8 households.
Housing Department	HOPWA Administration	\$125,840	
TOTAL		\$1,797,713	

Proposed HOPWA PSH Activities

HOPWA PSH Agency	Activity	FY 2024-2025 Funding	Proposed Outcome
TBD	Permanent Supportive Housing and Supportive Services	\$1,325,991	Propose to provide service to 16 households
TOTAL		\$1,325,991	

Proposed ESG Activities

ESG Activity	Description	FY 2023-2024 Funding	Proposed Outcome
Homeless Outreach - HomeFirst	Street-based outreach, engagement, and case management for the unhoused population	\$445,843	Propose to serve 190 individuals, services include case management and workshops.
County Homeless Management Information System	Operation of the Homeless Management Information System (secure web-based database) in compliance with HUD	\$241,498	Provide funding for web-based homeless shelter software.
Housing Department	ESG Administration	\$55,730	
TOTAL		\$743,071	

Recommendation

- 1) Conduct a Public Hearing on the draft Fiscal Year 2024-2025 Annual Action Plan (Action Plan) for the use of federal funds from the U.S. Department of Housing and Urban Development (HUD),
- 2) Provide Housing Department staff with input on the draft Action Plan, and
- 3) Recommend to the City Council to approve the Draft Action Plan.



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Housing

Housing Trust Fund Budget for Fiscal Year 2024-2025

Housing and Community Development Commission
Item VII-B

April 11, 2024

Kelly Hemphill

Division Manager, Housing Department

FY 2024-2025 Proposed Expenditures

Homeless Initiatives

UPLIFT Bus Passes	\$250,000
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Housing and Homeless Projects

Pulse for Good	\$75,000
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Homeless Services, Campaigns & Initiatives	\$350,000
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Disaster and Emergency Assistance

Miscellaneous services	\$174,000
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Motel Program	\$130,000
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FY 2023-2024 Proposed Expenditures

City Staff, Overhead and Non-personal

Non-personal	\$128,220
Transfers	24,240
Staffing and Overhead	\$1,181,762
TOTAL	\$2,313,222



Recommendation

Acting as the Housing Trust Oversight Committee, recommend that the Acting Director of Housing approve the expenditure plan for the Housing Trust Fund of \$2,313,222 for Fiscal Year 2024-2025.

