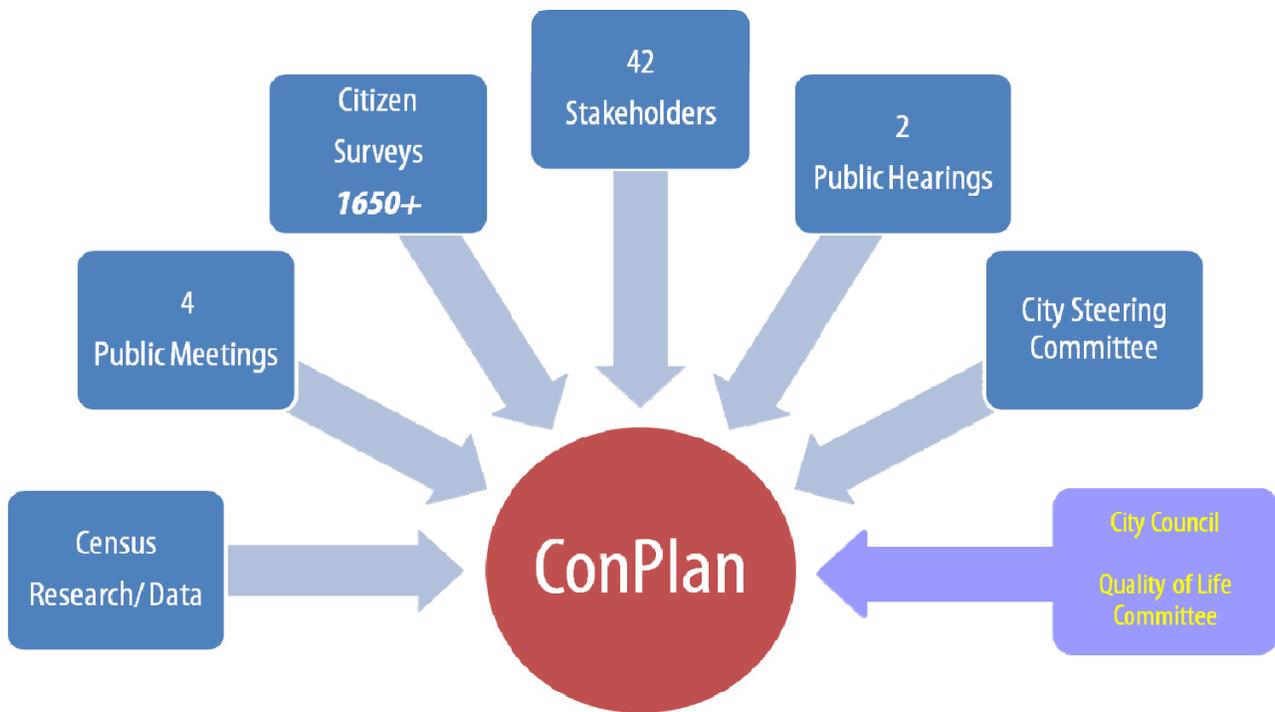


# FY 2016-2020 Consolidate Plan Summary

*Two Public Hearings will take place beginning at 6p.m. on Wednesday, June 17, 2015 and on Wednesday, August 5, 2015 in the City Council Chamber, Municipal Plaza Building.*

This Five Year Consolidated Plan describes how the City of San Antonio will invest federal entitlement funding to be received from the U.S. Department of Housing and Urban Development (HUD) under four programs: Community Development Block Grant (CDBG) program; the Home Investment Partnerships Program (HOME); the Housing Opportunities for Persons with AIDS program (HOPWA) and the “Hearth” Emergency Solutions Grant (HESG) program over the next five years. The City has undertaken an extensive planning process to ensure that this plan responds to well-documented community needs and market conditions, respects input from the people of San Antonio, capitalizes on existing assets and successful strategies and leverages non-federal investment.

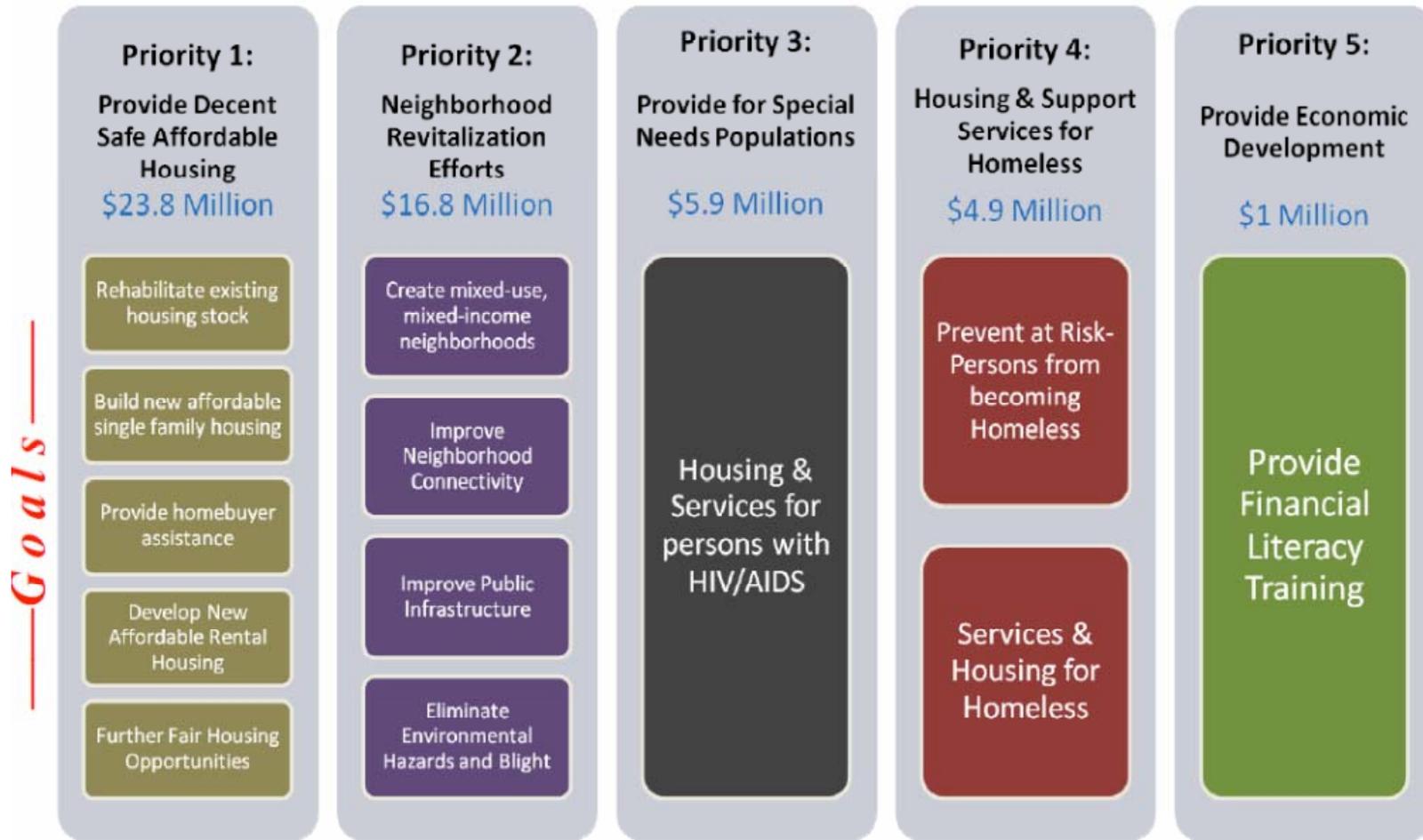


The City conducted the largest citizen outreach in San Antonio Consolidated Plan history. Key elements of this Consolidated Plan are its emphasis on citizen participation and the collaborative nature of the process. Over 1650 survey responses exemplifies the significance of involving the citizens of San Antonio in making community development decisions that affect their neighborhoods, and to ensure that the public has the opportunity to shape the Five Year Consolidated Plan, along with each annual Action Plan. The City also hosted four public community engagement sessions to present information on the Consolidated Planning process at select geographically diverse locations which were accessible to residents in each quadrant of the City (N, S, E, and W). As the lead agency in the development and implementation of the Consolidated Plan, the Department of Planning and Community Development’s Division of Grants Monitoring and Administration was responsible for ensuring the City of San Antonio’s Citizen Participation Plan was implemented.

## Consolidated Plan Priorities and Goals

The Consolidated Plan is built on five key priorities that were identified through a needs assessment and community engagement process. The strategic plan was guided by the City’s Steering Committee - a panel of executive and managerial City staff from 13 departments which culminated in a set of recommended priorities, as follows. Note that of the \$89 million, approximately \$52.4 million is estimated available for specific programs due to approximately \$13.5 million for administration and \$23.9 million for the repayment of the HUD 108 Loan.

*Total \$52.4M Estimated for Programs*



## Five Year Goal Detail

Goal Name	Needs Addressed	Funding	Goal Outcome Indicator
1A: Rehabilitate Existing Housing Stock	Provide Decent Affordable Housing	CDBG: \$3,865,000  HOME: \$6,106,427	Homeowner Housing Rehabilitated: 210 Household Housing Unit (CDBG)  Homeowner Housing Rehabilitated: 75 Household Housing Unit (HOME)
1B: Development of New Housing for Ownership	Provide Decent Affordable Housing	HOME: \$5,000,000	Homeowner Housing Added: 200 Household Housing Unit (\$25k per Unit)
1C: Provide homebuyer assistance	Provide Decent Affordable Housing	HOME: \$2,100,000	Direct Financial Assistance to Homebuyers: 250 Homebuyers Assisted (\$8,400/unit)
1D: Develop New Affordable Rental Housing	Provide Decent Affordable Housing	HOME: \$5,750,000	Rental units constructed: 57 Rental Housing Units (\$100k per HOME unit)
1E: Further Fair Housing Opportunities	Provide Decent Affordable Housing	CDBG: \$980,000	Other: 225 Fair Housing Mediations
2A: Integrate Mixed Income Communities	Provide Neighborhood Revitalization Efforts	CDBG: \$1,300,000	Facade treatment/business building rehabilitation: 59 Business (\$22k per business)
2B: Improve Housing & Transportation Connectivity	Provide Neighborhood Revitalization Efforts	CDBG: \$6,000,000	Public Infrastructure Activities other than Low/Moderate Income Housing Benefit: 6000 Persons Assisted
2C: Improve Public Infrastructure	Provide Neighborhood Revitalization Efforts	CDBG: \$6,737,237	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 1000 Persons Assisted
2D: Eliminate Environmental Hazards & Blight	Provide Neighborhood Revitalization Efforts	CDBG: \$1,438,000	Brownfield acres remediated: 5 acres (\$100,000/Acre)  Housing code enforcement – 7500 Home Violations Corrected

Goal Name	Needs Addressed	Funding	Goal Outcome Indicator
3A: Provide housing & services for HOPWA	Provide for Special Needs Populations	HOPWA: \$5,900,000	TBRA 390 HIV/AIDS Units (Based on 78 per year)  Transitional Housing Beds for persons with HIV/AIDS 410 units (based on 82 per year)  HIV/AIDS Housing Operations: 5,730 Persons Assisted (Based on 1,146 per year)
3B: Provide Affordable Youth Care	Provide for Special Needs Populations	CDBG: \$1,400,000	Public service activities other than Low/Moderate Income Housing Benefit: 10,000 Persons Assisted
4A: Provide Housing & Services for Homeless	Address Housing Services for Homeless Population	ESG: \$1,389,575	Homeless Overnight Shelter and Outreach efforts for 18,527 homeless persons based on \$75 per person
4B: Provide Services to Prevent Homelessness	Address Housing Services for Homeless Population	ESG: \$3,480,425	Homelessness Prevention for 2,168 at risk persons based on \$1,605 per person
5A: Provide Financial Literacy Training	Provide Economic and Workforce Development	CDBG: \$1,000,000	Public service activities other than Low/Moderate Income Housing Benefit: 2,000 Persons Assisted

# FY 2016 Action Plan Summary

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The City has a total of \$18,479,722 in available funds for the FY 2016 Action Plan. The following table provides a summary of the proposed FY 2016 budget across the four grant programs.

Community Development Block Grant	\$11,852,129
Home Investment Partnership Grant	4,384,916
Emergency Solutions Grant	1,025,839
Housing Opportunities for Persons w/ AIDS	1,216,888

The approach for developing the proposed FY 2016 Action Plan and Budget involved convening workgroups with City subject matter experts to identify the proposed projects. Furthermore, staff proposes administrative improvements to ensure the delivery function of the proposed FY 2016 programs. The administrative budget across the four grants is \$2,324,842 (12.5%) and provides for grant administration while ensuring resources remain available to manage the performance of community development programs.

## First Year Funding Recommendations

### *Community Development Block Grant (CDBG)*

#### **Minor Repair Projects** **\$250,000**

CDBG funds will leverage the remaining Lead Hazard Reduction Demonstration Grant (LHRD) funds to assist low to moderate income families address health and environmental safety issues across San Antonio. Specifically, CDBG funds will be utilized for minor repairs which are not eligible through LHRD grants. CDBG funding will allow Green and Healthy Homes Initiative to complete homes that would not otherwise be able to be served with the LHRD funds alone. The anticipated number of units assisted is 39.

#### **Rehabilitation Delivery** **\$504,000**

CDBG funds will be utilized to support the delivery of the City's Green and Healthy Homes Initiative and to support other rehabilitation program efforts. The anticipated number of units assisted is 75.

#### **Fair Housing Activities** **\$192,784**

The City's Fair Housing Program will continue to advocate for and promote equal treatment of all residents of the community under the Federal Fair Housing Act. The City's program is part of the Family Assistance Division of the Department of Human Services and will promote activities on asset retention by addressing unique problems of predatory lending practices by unscrupulous lenders. The program will provide information and education, especially the disabled and elderly community, through outreach presentations and classes. The program will also continue to assist in natural disaster situations by providing housing placement referrals for displaced families in an effort to avoid housing discrimination. At an individual level, Fair Housing staff will provide predatory lending counseling. An estimated 90% of the services provided by the program will benefit low to moderate income citizens in San Antonio neighborhoods with the least access or recourse to professional housing counseling services. The anticipated number of Fair Housing complaints mediated is 225.

**Commercial Façade Project** **\$269,829**

CDBG funds will support facade improvement initiatives to reverse the deterioration of commercial structures in targeted areas and stimulate new, private investment and economic growth. The City's Operation Facelift Program will provide funding for exterior improvements to commercial buildings in targeted areas. The anticipated number of businesses assisted is 12.

**Catalytic Re-investment Project** **\$1,200,000**

CDBG funds will be utilized for public improvements to promote connectivity between residents and commercial corridors, neighborhood facilities, in an effort to transform lower income neighborhoods into sustainable communities.

**EastPoint Neighborhood Infrastructure** **\$1,700,000**

CDBG funds will be utilized for public improvements to EastPoint (previously known as the Eastside Choice Neighborhood Transformation or Wheatley Choice Neighborhood). The City has committed approximately \$19.4 million in various City resources over a four year period to leverage other investments for the area including \$30 million in HUD Choice grants funds.

**Brownfield Abatement Project** **\$100,000**

The City is leveraging funds allocated through a local Brownfield initiative to provide incentives for the redevelopment of sites abandoned or underutilized due to contamination caused by hazardous substances. Program funds may be used to rehabilitate existing building contaminated with hazardous substances, or to clear existing structures. The program may also be applicable for contaminated sites that have no existing structures. The anticipated number of abatements is 2.

**Code Compliance** **\$189,749**

CDBG funds will be utilized to support three full-time staff providing proactive efforts, education, and abatement of public nuisances (e.g., overgrown lots and unsecure vacant structures) in the targeted neighborhoods.

**Financial Education** **\$200,000**

The City currently supports a financial counseling program that provides free basic financial education to area residents. The funding source for this initiative is ending in September 2015, leaving a significant gap for low income individuals meeting basic financial needs. DHS shall provide individual case management training to assist approximately 400 families.

**Summer Youth Program** **\$208,282**

The Summer Youth Program at Community Centers is an eight week, structured, supervised program offered at multiple community centers throughout the city and features recreation activities, active games, sports and more. A weekly enrichment program will also instruct participants with advanced art projects and science experiments along with a fitness and wellness component. Staff anticipates assisting 2,000 youth in low income areas.

**Community Center Extended Hours Program** **\$64,140**

CDBG funds will be used for temporary personnel services to staff multiple Community Centers in low-to-moderate income areas throughout the city. This program will allow for expansion of the traditional summer recreation programs to operate into the evening hours.

**HUD 108 Loan Repayment** **\$4,764,493**

In FY 2006, the City of San Antonio received a \$57 million HUD 108 Capital Improvement Loan for the benefit of low to moderate income persons. Each year approximately \$4.8 million of the CDBG entitlement is set aside for debt service to the Section 108 Guaranteed loan.

*Home Investment Partnerships (HOME) Program*

**Single Family Rehab & Reconstruction** **\$1,446,425**

In an effort to preserve our inner city neighborhoods, the City will utilize HOME funds to assist low to moderate income homeowners that are in need of rehabilitating or reconstructing homes. Funds available may assist with all aspects of rehabilitation and construction including weatherization, lead based paint abatement, and clearance activities. The City anticipates assisting 18 homes.

**Multi-family Rental Program** **\$1,100,000**

The City provides HOME funds as a set-aside to support multi-family rental development activities awarded through the State Tax Credit Program or have leveraged significant private investment. The program provides gap financing for both new construction and rehabilitation of affordable rental housing units for low income families. The anticipated number of HOME rental units assisted is 10; however the program estimates to leverage approximately 240 additional affordable units.

**CHDO Set Aside** **\$1,000,000**

The HOME program requires the City set aside specific funds for Community Housing Development Organizations (CHDO's) to develop affordable housing units. The City anticipates developing 40 affordable single family household units.

**CHDO Operating Expenses** **\$100,000**

The City provides a set aside of HOME funds to assist Community Housing Development Organizations (CHDO's) with operating expenses to build capacity and provide administrative support. The City anticipates assisting 3 CHDO's.

**Homebuyer Incentive Program** **\$300,000**

The City provides HOME funds for low-to-moderate income homebuyers seeking to purchase decent, safe affordable housing. Specifically, the program provides down payment and closing cost assistance to ensure homes are both affordable and sustainable to the homebuyer. The anticipated number of homebuyers assisted is 35.

*Emergency Solutions Grant*

**Rapid Re-housing** **\$478,536**

DHS will work with external partners to provide assistance including rental assistance, transportation, case management services, and life skills classes to allow participants to achieve increased self-sufficiency and an improved ability to meet their basic needs.

**Homeless Prevention** **\$221,578**

DHS will work with external partners to provide financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. The funds are intended to target individuals and families who would be homeless but for this assistance.

**Emergency Shelter** **\$208,422**

Emergency shelter funds are used to provide essential services and operations to local emergency shelters. DHS will work with external partners to provide case management, financial assistance, and support services.

**Outreach** **\$69,493**

DHS will to provide street outreach and case management to homeless veterans, including arranging, coordinating, and monitoring the delivery of individualized services including planning a path to permanent housing stability

*Housing Opportunities for Persons with AIDS*

**Housing and Supportive Services** **\$1,180,381**

DHS shall provide tenant based rental assistance, transitional housing, and other housing assistance for persons with HIV/AIDS, as well as, funding nursing operations, transportation, case management, food and nutrition programs.