

CITY OF CONCORD FY 2017/18 CONSOLIDATED ANNUAL PERFORMANCE & EVALUATION REPORT (CAPER)

CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan. 91.520(a)

This could be an overview that includes major initiatives and highlights that were proposed and executed throughout the program year.

The City has made significant progress in meeting the goals and objectives contained in the 2015/20 Consolidated Plan. CDBG-funded public service projects provided a wide range of social services and assistance to more than 30,000 residents and households, including the homeless, mentally and physically disabled, seniors, victims of domestic violence, and other special needs populations. Concord continues to focus on outcome-based performance measurements as a means to ensure that needed services are delivered and that the results can be easily quantified. The City is currently completing the third year of the 2015/20 Consolidated Plan period and anticipates meeting or exceeding every goal/objective.

Funding for the City’s ADA Transition Plan provided curb and sidewalk improvements that removed barriers that restrict mobility and accessibility of elderly or disabled persons. The City installed 48 curb ramps, providing mobility impaired residents and visitors new and safer access to local services and businesses.

The City’s Housing Rehabilitation Loan and Grant Program provided seventeen (17) grants and one (1) loan to low-income homeowners for needed repairs and improvements. Fifteen of the homeowners were elderly, nine were disabled and twelve were low- to extremely-low income. Needed repairs included roof replacement, plumbing repairs, sewer replacement, water heaters and accessibility features such as ramps, handrails, grab bars and step-in showers.

The City also provided funding for Economic Development. Low-income existing and emerging small businesses were assisted with business plan development, financial planning and applying for business licenses, allowing them to achieve self-sufficiency by starting or growing a micro-enterprise. CDBG funds were focused on the development and support of small businesses, which in future years will provide additional jobs in the City.

Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee’s program year goals.

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
AH-1 Existing Housing Stock	Affordable Housing	CDBG: \$ / Revolving Loan Funds: \$230000	Homeowner Housing Rehabilitated	Household Housing Unit	125	57	45.60%	25	18	72.00%
CD-1 General Public Services	Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	49000	48513	99.01%	7600	16302	214.50%
CD-2 Non-Homeless Special Needs Population	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	7000	9142	130.60%	2700	3928	145.48%

CD-3 Youth	Non-Housing Community Development	Child Care Developer Fees: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	5000	3951	79.02%	1250	1366	109.28%
CD-4 Fair Housing	Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	125	112	89.60%	25	39	156.00%
CD-5 Economic Development	Non-Housing Community Development	CDBG: \$ / Child Care Developer Fees: \$	Jobs created/retained	Jobs	200	0	0.00%			
CD-5 Economic Development	Non-Housing Community Development	CDBG: \$ / Child Care Developer Fees: \$	Businesses assisted	Businesses Assisted	650	1116	171.69%	40	35	87.50%
CD-6 Infrastructure/Public Facilities	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	75000	31000	41.33%	8000	8000	100.00%

CD-7 Administration	Administration	CDBG: \$ / Child Care Developer Fees: \$	Other	Other	1	1	100.00%	1	1	100.00%
H-1 Shelter for Homeless Population	Homeless	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	0	19		0	19	
H-1 Shelter for Homeless Population	Homeless	CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	700	565	80.71%	160	205	128.13%
H-2 Services for Homeless (Non- Shelter Related)	Homeless	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	750	722	96.27%	150	1119	746.00%
H-2 Services for Homeless (Non- Shelter Related)	Homeless	CDBG: \$	Homelessness Prevention	Persons Assisted	750	142	18.93%			

Table 1 - Accomplishments – Program Year & Strategic Plan to Date

Assess how the jurisdiction's use of funds, particularly CDBG, addresses the priorities and specific objectives identified in the plan, giving special attention to the highest priority activities identified.

The City identified a number of high priorities for FY 2017/18 and made excellent progress in meeting the objectives and goals submitted in the FY 2015/20 Consolidated Plan. Special effort has been made to help preserve affordable housing and maintain Concord's older housing stock, which is predominately owned by the elderly. Through the Housing Rehabilitation Loan and Grant Program the City provides emergency repair grants to \$15,000 and loans to \$75,000 to income-qualified homeowners. The number of loans and grants available is limited by the amount of funds and the needs of the City's older housing stock. The City was able to provide seventeen grants and one loan to low-income homeowners, fifteen (15) of them seniors.

The City's older homes are often owned by elderly residents who purchased their homes many years ago. These residents are typically on fixed incomes and may not have the means to perform regular maintenance and repairs or to qualify for traditional home repair loans. In recent years the cost of construction has increased dramatically due to the rising cost of lumber and other supplies. To better meet the needs of residents, on May 8, 2018, City Council approved increasing the maximum grant amount from \$10,000 to \$15,000, and the maximum loan from \$55,000 to \$75,000.

Concord provided funds for Economic Development with the goal of reducing the number of persons with incomes below the poverty level, expanding economic opportunities for low-income residents, and increasing the viability of neighborhood commercial areas. Contra Costa County's Workforce Development Board and Monument Impact, a local nonprofit, received CDBG funds to assist the low-income owners of existing and emerging small businesses. The Child Care Council received Child Care Developer Fees (CCDF) to provide microenterprise assistance to very low to moderate-income Concord residents who want to maintain or start stable small businesses as licensed home-based family child care providers.

The City does not currently fund Youth Services through CDBG. Concord uses Child Care Developer Fees to fund the Mt. Diablo School District CARES After School Program, which provides activities, homework assistance and healthy snacks to elementary and middle school students.

CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

	CDBG
White	13,551
Black or African American	2,582
Asian	1,816
American Indian or American Native	456
Native Hawaiian or Other Pacific Islander	379
Total	18,784
Hispanic	11,084
Not Hispanic	7,700

Table 2 – Table of assistance to racial and ethnic populations by source of funds

Narrative

HUD reporting requirements for race and ethnicity include five additional categories not reflected above. City CDBG funds also provided services to residents self-identifying as American Indian/White, Asian/White, Black/White, American Indian/Black and Other Multi-Racial for a total of more than 30,000 residents. Please see Attachment 1 for specific race/ethnicity data by project.

CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG	CDBG	1,094,246	1,053,299
HOME	HOME		
HOPWA	HOPWA		
ESG	ESG		
Other	Other	270,000	94,575

Table 3 - Resources Made Available

Narrative

For FY 2017/18, Concord allocated \$1,364,246 for local programs and projects. This amount included \$200,000 in Revolving Loan Funds that were made available for grants and loans through the City's Housing Rehabilitation Loan and Grant program

Special effort has been made to help preserve affordable housing and maintain Concord's older housing stock. Through the Housing Rehabilitation Loan and Grant Program the City provides emergency repair grants and loans to income-qualified homeowners. In May, 2018, the City Council adopted Resolution No. 18-36, which increased the maximum grant amount of the Housing Rehabilitation Grant Program from \$10,000 to \$15,000, increased the maximum loan amount of the Housing Rehabilitation Loan Program from \$55,000 to \$75,000 and decreased the 35-day payment retention to contractors from 20% to 5%. These changes have allowed the City to better serve the needs of low-income homeowners.

In addition to CDBG, the City allocates Child Care Developer Fees (CCDF) to programs that further child care programs. For FY 2017/18, Concord provided CCDF funds to the CARES After School Program to provide on-site after school activities and to the Child Care Council to recruit, train and support low-income residents who wish to start and maintain a small business as a licensed family child care provider.

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
City of Concord	100	100	Citywide

Table 4 – Identify the geographic distribution and location of investments

Narrative

Concord does not allocate funds on a geographic basis. Funds are allocated throughout the City to respond to priority needs. The City will prioritize the use of its CDBG funding for the conservation of affordable housing for low-income households and to address homelessness. Infrastructure improvements will be focused on those city-wide barrier removal priorities noted in the City's ADA Transition Plan. Investments in public facilities and services serving special needs populations and low to moderate income persons will be made by allocating funds to local organizations that provide services to low-income households throughout the City.

Leveraging

Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.

During FY 2017/18, CDBG funds leveraged more than \$17 million from local resources and agency matching funds to accomplish the housing and non-housing objectives identified in Concord's Consolidated Plan. CDBG funds are often coupled with local funds, allowing projects to compete for additional funding provided by tax credits, bonds, and state financing programs. An investment by the City makes projects more competitive in various funding competitions. Although all sources and types of funds are more limited due to the current economic climate and the demise of statewide redevelopment tax-increment funds, the City will continue to search for additional sources of funding from local, state, federal, and private sources. To help leverage resources, the City requires a 15% match for all projects funded up to \$10,000, and a 20% match for all projects over \$10,000. Matching funds for these projects typically include other federal or state funds, or private funds from foundations and donations. Please see Attachment 2 for leveraging information by project.

While there is no publically owned land in Concord that may be used to address identified needs, in January, 2015, the City entered into an initial three year lease for 8,000 sq. ft. of privately owned space to house the Family Justice Center (FJC), a one stop center for victims of domestic violence. The lease commits the City to the base rent, plus additional monthly operating expenses, for the three year period.

CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	0	0
Number of Non-Homeless households to be provided affordable housing units	0	0
Number of Special-Needs households to be provided affordable housing units	0	0
Total	0	0

Table 5 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	75	0
Number of households supported through The Production of New Units	0	0
Number of households supported through Rehab of Existing Units	25	18
Number of households supported through Acquisition of Existing Units	0	0
Total	100	18

Table 6 – Number of Households Supported

Discuss the difference between goals and outcomes and problems encountered in meeting these goals.

The City made significant progress in meeting the goals and objectives contained in the 2010/20 Consolidated Plan and the 2017/18 Action Plan. Problems in meeting those goals are primarily the result of the limited funding available and the increased housing costs in today's market.

The City allocated \$400,000 in CDBG and Revolving Loan Funds to be used for housing rehabilitation grants and loans. As discussed previously, the City provided seventeen (17) grants and one loan to low-income households for the repair of health and safety issues in their homes. The number of homeowners that can be assisted is limited by the amount of funds available. In addition, the number of contractors willing to bid on these small projects on a reimbursement basis is very limited, making it difficult to move projects along in a timely manner.

In the past the City has provided CDBG funds to Shelter Inc., a local nonprofit that provides services to prevent and end homelessness for low-income residents by providing short-term financial assistance. During FY 2016/17, the last year funds were provided to Shelter, Inc., the agency served less than 50% of their goal. They reported that due to the substantial increase in market rents in Concord and the larger Bay Area, it is very difficult for low-income families to find housing that is affordable. Many single family households cannot maintain their housing and find it necessary to relocate to adjoining counties with more affordable rents. Because Shelter, Inc. was not able to adequately assist Concord residents with retaining their housing, those funds were redirected to other programs.

On May 23, 2017, the Concord City Council adopted Ordinance No. 17-7, establishing a Chapter 19.40 Residential Rent Review Program of the Concord Municipal Code. The Rent Review Program became effective in June, 2017. It allows tenants who experience rent increases exceeding 10 percent in a 12-month period to seek non-binding conciliation and mediation services through a housing counselor retained by the City. In the event that the conciliation and mediation services do not result in a resolution to the conflict over the rent increase, tenants have the option of seeking non-binding arbitration at a public meeting through a three-member Rent Review Panel appointed by the City Council. Participation in the conciliation, mediation and public arbitration process is mandatory for property owners.

The Ordinance applies to all Concord rental properties with three or more rental units, except in triplexes in which one of the units is owner-occupied and in rental units owned or operated by any government agency or whose rent is subsidized through any government program.

Concord is currently developing a Reuse Plan for the 5,028 acre Inland Area of the Concord Naval Weapons Station, which was created by the Navy in the 1940s during World War II. The Inland Area of the base was deactivated in 1997 and declared surplus property by the Navy in 2007. The development of the area represents a significant opportunity for the City. The Reuse Plan will improve the quality of life for residents of Concord and the region through creation of new jobs, a variety of housing types, significant open space, preservation of natural resources, active parks, pedestrian and bike trails and community facilities. The project is expected include 12,000 new residential units, 25 percent of which will be affordable housing.

Discuss how these outcomes will impact future annual action plans.

In FY 2017/18, Concord allocated CDBG funds for the Housing Rehabilitation Loan and Grant program. Due to the rising cost of construction and repairs it was difficult to adequately meet the needs of the City's aging housing stock. In May, 2018, the City Council adopted Resolution No. 18-36 which increased the maximum grant amount of the Housing Rehabilitation Grant Program from \$10,000 to \$15,000, increased the maximum loan amount of the Housing Rehabilitation Loan Program from \$55,000 to \$75,000 and decreased the 35-day payment retention to contractors from 20% to 5%. These changes have allowed the City to better serve the needs of low-income homeowners but will reduce the number of residents that can be assisted.

The Residential Rent Review program provides an avenue for tenants and landlords to resolve differences over rent increases. Anecdotal evidence suggests that local landlords are keeping rent increases at or below 10% to avoid triggering the rent review process. Maintaining affordable rents will make it easier for low-income residents to retain their housing.

As the Naval Weapons Station Reuse Plan is developed the resulting affordable housing units will be included in future action plans. The development will provide a variety of services for homeless and low-income individuals and families, including emergency shelter and housing, and will be reported in future action plans.

Include the number of extremely low-income, low-income, and moderate-income persons served by each activity where information on income by family size is required to determine the eligibility of the activity.

Number of Households Served	CDBG Actual	HOME Actual
Extremely Low-income	7	0
Low-income	5	0
Moderate-income	6	0
Total	18	0

Table 7 – Number of Households Served

Narrative Information

Along with the greater Bay Area, Concord is faced with rapid increases in the cost of rental housing without a corresponding increase in wages for low-income earners. The City will continue to support the preservation of affordable housing by funding needed home repairs for low income homeowners, providing funds for financial assistance to help prevent homelessness or to quickly rehouse the homeless, and by supporting economic development to promote self-sufficiency. Special needs groups such as elderly/frail elderly, persons with disabilities, persons who suffer from alcohol and other drug addictions, persons who are victims of domestic violence and persons living with HIV/AIDS are at an especially high risk of homelessness. Due to their special needs and/or circumstances, they may have difficulty accessing affordable housing and face obstacles created by lack of income. The City of Concord will continue to provide CDBG and local funds to programs that improve the quality of life for residents with special needs.

CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)

Evaluate the jurisdiction's progress in meeting its specific objectives for reducing and ending homelessness through:

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The Contra Costa Continuum of Care uses a number of strategies to reach out to unsheltered persons experiencing homelessness and assess their individual needs, including direct outreach and marketing, the use of phone-based services including the 211 line, marketing in other languages (e.g., Spanish), making physical and virtual locations accessible to those with disabilities, and collaborating with local law enforcement.

All persons experiencing homelessness receive a VI-SPDAT (Vulnerability Index – Service Prioritization Decision Assistance Tool) assessment, the common assessment tool being used by the Contra Costa Coordinated Entry System to prioritize those with the highest levels of chronicity and acuity for available housing resources and services. Persons are also referred to CARE (Coordinated Assessment Resource) Centers to access services for basic needs, case management, housing navigation, and health care.

Outreach Services: As a part of the Contra Costa Coordinated Entry System, CORE (Coordinated Outreach, Referral and Engagement) Teams serve as an entry point into the homeless system of care, providing both day and evening outreach resources and services to encampments and service sites. Concord provides CDBG, CPHHCD and other local funds to provide dedicated homeless outreach services in the City 20 hours per week. The outreach teams seek out individuals on the street and in encampments and provide clients with access to food and shelter, and to integrated health, mental health and substance abuse services.

Health Care for the Homeless: In addition to providing direct medical care, testing and immunization services, the County-funded Health Care for the Homeless Program uses its mobile healthcare van for outreach. The bilingual Healthcare for the Homeless Team assesses client's needs, provides social support, and links clients to appropriate services and programs, including mental health and substance abuse programs, Medi-Cal, the County's Basic Adult Care program, and the Covered California healthcare insurance exchange.

Addressing the emergency shelter and transitional housing needs of homeless persons

Crisis services, including emergency shelter and transitional housing, are a critical component of the Contra Costa Coordinated Entry System. For individuals and families experiencing a housing crisis that cannot be diverted, CORE Teams and CARE Centers make referrals to over 900 emergency shelter and transitional housing beds throughout Contra Costa County. In keeping with a Housing First approach, the goal of Contra Costa's crisis response system is to provide immediate and easy access to safe and decent shelter to anyone who needs it, with the housing-focused goal of re-housing people as quickly as possible. Contra Costa CoC has established system-level performance measures for emergency shelter, including reducing the average length of stay increasing exits to permanent housing and increasing non-returns to homelessness.

For FY 2017/18, CDBG funds were awarded to Concord's Adult Emergency Shelter to provide shelter and case management services to homeless adults. Upon entry to the shelter, each resident is assigned a case manager to assist the individual in determining an appropriate service plan that will help them regain housing as soon as possible. The shelters are part of Contra Costa County's Continuum of Care and enables individuals and families the opportunity to work on stabilizing their lives and moving toward a permanent housing solution.

HUD CoC Program Funding: Under HUD's 2016 CoC Program NOFA, the County CoC obtained two awards for transitional housing programs totaling \$438,174 for homeless adults, families, and/or victims of domestic violence and their children.

County CoC Strategic Plan: In October 2014, the Contra Costa CoC updated its Strategic Plan to End Homelessness. The City's Housing Manager participated in the updating process as a member of the CoC Board and in 2017/18 served on various CoC subcommittees focused on five key modules: coordinated intake and assessment, performance measurement, prevention services and other supports, housing and communication.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

The Contra Costa Coordinated Entry System is implementing a prevention/diversion screening tool to be used by 211 and other crisis service entry points into our system to identify clients on the brink of homelessness and connect them to prevention and mainstream services

Clients are connected to prevention providers throughout the County via Contra Costa Crisis Center (211). Per the Contra Costa CoC 2014 Strategic Plan Update, Contra Costa is expanding landlord liaisons & developing a housing stability fund to help clients retain housing and avoid eviction. Season of Sharing provides \$900k annually in temporary financial assistance (emergency rent payments, utilities, & other aids to prevent homelessness) for families in crisis. Discharge planning w/hospitals, mental health, substance abuse treatment, corrections & foster care systems also help to reduce first time homelessness.

Veterans: In cooperation with the local VA, Contra Costa's CoC has worked to increase its capacity to house and serve homeless veterans, including the distribution of HUD-VASH vouchers and rental assistance for permanent housing units provided to homeless veterans and their families under the Supportive Services for Veteran Families (SSVF) program. Concord's Housing Manager serves on Contra Costa County's SSVF Homeless Veteran Planning Group.

Access to Affordable Housing: The City has a long history of working with non-profit housing developers and encouraging the inclusion of units affordable to households with extremely-low incomes and those with special needs. Concord is currently developing a Reuse Plan for the 5,028 acre Inland Area of the Concord Naval Weapons Station, which was created by the Navy in the 1940s during World War II. The development of the area represents a significant

opportunity for the City. The Reuse Plan will provide a variety of housing. The project is expected include 12,000 new residential units, 25 percent of which will be affordable housing.

Construction of Affordable Housing: In February, 2018, Concord released a Notice of Funding Availability (NOFA) for \$14 million in affordable housing funds to be used toward further actualizing Concord's opportunities for quality affordable housing. The City accepted a proposal from Resources for Community Development (RCD) for the new construction of 44 affordable units. It is anticipated that the project will be completed within the current RHNA cycle.

The City continues to work with the Contra Costa Public Housing Authority (PHA) and local affordable housing developers to maximize the inventory of affordable housing units to which formerly homeless clients can eventually transition. The Executive Director of the PHA serves on the Contra Costa CoC advisory board in the Housing Provider seat, and has consistently provided needed political support and commitment to gain approval of new affordable housing projects in the County.

Reducing Recidivism: The Contra Costa County's Health Services Department has integrated the County's Mental Health, Alcohol and Other Drug Services and Homeless Programs into a single Behavioral Health Division that is able to address the mental health and substance abuse issues that are common barriers to long-term housing success for homeless individuals and families.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

Contra Costa's biggest barrier to reducing length of time homeless is lack of affordable housing stock. The Contra Costa Zero: 2016 campaign, in partnership with Multi-faith ACTION Coalition, improved landlord engagement by identifying landlords willing to rent to homeless veterans and chronically homeless families. The Contra Costa Coordinated Entry System uses the VI-SPDAT (which includes length of homelessness as measure of vulnerability). CoC-wide performance measures, tracked in HMIS, include reducing the average length of stay in emergency shelter for permanent housing exits to less than 50 days. Available housing is prioritized for longest term homeless and local CoC/ESG providers are committed to reducing length of homelessness.

Chronically Homeless: In 2017, the Contra Costa CoC saw an 8% decrease in the total chronically homeless population. By removing barriers to entry through Housing First, permanent housing has increased access for chronically homeless individuals and families. This decrease highlights how local outreach teams and care providers have successfully engaged with the chronically homeless population to begin the process of establishing and maintaining stable housing.

Families with Children: Families experiencing a housing crisis who cannot be diverted are connected to crisis services and assessed using VI-F-SPDAT. Using a Housing First approach,

families scoring in the Rapid Rehousing (RRH) range are prioritized and referred through our Housing Placement Committee, and paired with a housing navigator and locator to find housing.

Veterans: As a Zero: 2016 community, a main goal of the CoC was to provide bridges between the Veteran and homeless systems of care. Zero: 2016 improved data sharing between programs to better assess the number of veterans being housed each month in the community. All CoC program-funded providers, including outreach teams, assess veteran eligibility using a standardized HMIS intake form. Outreach teams link qualifying clients to veteran service providers. Local providers have established a “by name” list to identify veterans who are not yet connected to services.

Unaccompanied Youth: When foster youth age out of the foster care system, the County links them to the Independent Living Skills Program (ILSP). ILSP includes workshops that prepare youth for emancipation (money management, education, computer skills, home management, and social skills), employment assistance, non-McKinney-Vento housing and retention services, and an individualized transition plan out of foster care.

AB 109: In 2012, Contra Costa Council on Homelessness helped develop and implement two discharge plans for former inmates - the County Reentry Strategic Plan and the Public Safety "Realignment Plan." The Reentry Strategic Plan focuses on: 1) housing-focused discharge planning prior to release; 2) formalized pre-release planning that identifies service needs & connects prisoners with community-based service providers; and 3) enrollment in public benefits at least 90 days prior to release. The Realignment Plan provides: 1) pre-release "reach-in" assessments, case management and referrals to housing resources, and 2) individualized treatment plans for mental health/substance abuse issues, linked with housing services, training, substance abuse treatment & childcare.

CR-30 - Public Housing 91.220(h); 91.320(j)

Actions taken to address the needs of public housing

There are no Public Housing Units in the City of Concord. The Housing Authority of Contra Costa County (HACCC) assists Concord residents through the Section 8 Existing Housing Program. Section 8 Certificates/Vouchers allow very low-income (below 50% of area median income) families to pay no more than 30% of their income on housing. The HACCC contracts with rental housing property owners to pay the difference between what tenants can afford and fair market rents.

Actions taken to encourage public housing residents to become more involved in management and participate in homeownership

The City of Concord provides funds for the Below Market Rate and First Time Homebuyer programs, which specifically target low-income residents, including those who are exiting public housing assistance programs. These programs are widely marketed through various support services and programs throughout the City.

Actions taken to provide assistance to troubled PHAs

Concord residents are assisted through the Housing Authority of Contra Costa County (HACCC) with Section 8 certificates and vouchers. This program is well run and has provided excellent service and support to low-income City residents.

CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)

Actions taken to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment. 91.220 (j); 91.320 (i)

The Housing Element Update adopted by the Concord City Council on January 6, 2015, included Program H-1.4.4, which encouraged City cooperation with the Contra Costa Water District (CCWD) to determine if the fees charged by both jurisdictions for new secondary living units could be reduced to encourage more affordable housing. The study concluded that fees for new service for the small, detached secondary living units could be reduced by approximately \$5,000. This program is currently in effect.

Program H-1.4.4 also encouraged the City to evaluate its fees for second units to determine if the fees could be “scaled” so that small units or units created through conversion of habitable space are charged at a lower commensurate rate than larger units. This included a reduction in impact fees for small secondary living units of approximately \$5,000. The Program also included an amnesty program to bring unpermitted units into compliance through the building permit process without fee penalties. Square footage requirements were expanded to allow for smaller as well as larger units ranging from 150 sq.ft. to a maximum of 1200 sq. ft. This program is currently in effect.

Program H-1.5.8 encouraged the City to prepare an update to the Nexus Study for the City’s Housing In-Lieu Fee and adopt a new fee rate based on the updated study that is equal to or less than the maximum fee identified through the study, in order to generate additional City funds that can be utilized to facilitate affordable housing production. On November 29, 2016, the City Council amended the Master Fees and Charges Schedule to increase In-Lieu fees for ownership units within the City’s Inclusionary Housing Program, effective on January 1, 2017.

On May 23, 2017, the Concord City Council adopted Ordinance No. 17-7, establishing a Chapter 19.40 Residential Rent Review Program of the Concord Municipal Code. The new Rent Review Program became effective on June 23, 2017. It allows tenants who experience rent increases exceeding 10 percent in a 12-month period to seek non-binding conciliation and mediation services through a housing counselor retained by the City. In the event that the conciliation and mediation services do not result in a resolution to the conflict over the rent increase, tenants have the option of seeking non-binding arbitration at a public meeting through a three-member Rent Review Panel appointed by the City Council. Participation in the conciliation, mediation and public arbitration process is mandatory for property owners. The Ordinance applies to all Concord rental properties with three or more rental units. This program is currently in effect.

On July 25, 2017, the City Council approved a Pilot Program to partner with the non-profit Covia to launch Home Match Contra Costa. The Program matches Concord homeowners who are age 55+, who would like to share their homes for companionship, extra income, and help around the house. The Program provides mediated matching service for shared housing including outreach, applicant screening with background checks, interviews, home visits and written living together agreements to create long-term successful shared living arrangements. Since the program launched in January, 2018, four successful matches have been made.

In late 2017, the California State Legislator enacted new housing legislation effective January, 2018, to streamline the development review process for residential development. The City has accordingly updated its applications, development codes and guidelines to ensure compliance with these new laws, and to promote additional affordable housing development.

Actions taken to address obstacles to meeting underserved needs. 91.220(k); 91.320(j)

The primary concentration of minority and low-income population in Concord is in the Monument Corridor, a triangular area between Highway 242 and Monument Blvd., up to Concord Avenue. This area lies within census tracts 3361, 3362, and 3280.

This area has been identified by the Concord City Council and targeted by the United Way of the Bay Area, the Hospital Council (John Muir/Mt. Diablo Community Health Fund), Contra Costa County Health and Human Services and other organizations as an area of substantial need for community resources.

The City was a key partner in the development of the Monument Community Partnership (MCP), which took shape in 1998 to make recommendations on improving the quality of life for families and children in this community. MCP includes many service providers, health agencies, county agencies, schools and communities of faith working within the Monument Corridor, as well as many of the major businesses and apartment owners, fair housing service providers, and police. In 2011, MCP merged with the Michael Chavez Center for Economic Opportunities and in 2014 changed their name to Monument Impact. This partnership has made tremendous inroads in coordinating and beginning to change institutional practices in the Corridor and the City continues to be an active partner.

Concord continues to support programs that benefit the underserved populations and those residents most at-risk, providing funding for programs across the city through the CDBG program, the Concord/Pleasant Hill Health Care District and through Child Care Developer Fees.

Actions taken to reduce lead-based paint hazards. 91.220(k); 91.320(j)

In November 2007, the City of Concord was awarded a Lead Hazard Control grant by HUD totaling \$1,389,228 over a three year period. Using a comprehensive strategy, the City clearly identified all single family and multi-family housing stock built before 1979 that had the possibility of being contaminated by lead-based paint. The older housing stock was mapped by decade. The City conducted extensive outreach and provided education about the hazards of lead poisoning and lead-based paint. This strategy targeted lower income Monument Corridor residents and homeowners of houses built before 1979, and provided training and outreach to day laborers who often do rehabilitation and construction, to day laborer housecleaners who often work in cleaning up after rehabilitation, and to the general public. Owners of multi-family properties built before 1979 were also contacted directly and given information about health hazards associated with lead-based paint and the methods and resources for lead based paint stabilization and abatement.

Since the end of the grant period Concord has continued to address lead based paint hazards citywide through the Homeowner Rehabilitation Loan and Grant Program. Each loan and grant application received is assessed for lead based paint. If remediation is triggered then a parallel process for lead based paint is followed for the application, which includes a separate property

evaluation, inspection, report, work write-up, bid process, contractor evaluation and selection, separate execution and clearance of the work, and separate documentation and record keeping to satisfy federal regulations.

Actions taken to reduce the number of poverty-level families. 91.220(k); 91.320(j)

Reducing the number of persons living below the poverty level within the City of Concord requires a comprehensive approach to poverty that includes: access to housing of choice unimpeded by discrimination; availability of affordable housing; job opportunities that require limited educational background and/or work experience as well as jobs that offer opportunities for growth and advancement and a living wage; opportunities for people with disabilities to move freely, live independently, and become or remain financially independent to the best of their abilities; access to health care for individuals, families, and children; safety nets for those balancing precariously on the economic edge, including seniors, single-parent families, minimum-wage earners, and others; and provision of life's basic requirements, such as food, shelter, and clothing, for those without these necessities. In FY 2017/18, the City also provided funds for Economic Development activities that enable low-income small business owners to start or grow their businesses, leading to greater self-sufficiency.

The City Council, Community Services Commission, and City staff embrace a holistic approach to addressing these issues as they meet to plan each year's funding allocations. Guided by community input shared in Public Hearings and in community-wide surveys, needs are heard, priorities are determined, and funds are allocated.

However, general economic conditions, the foreclosure crisis, and increased costs of rent, health care and food are resulting in greater numbers of people in need of even the most basic services, such as food pantry and hot lunches. Unfortunately, CDBG funds for public services are capped at 15%, and many more people are not served because of this restriction.

Actions taken to develop institutional structure. 91.220(k); 91.320(j)

The City of Concord works within an institutional structure, which includes private industry, nonprofit organizations, and public institutions, to carry out its housing and community development plan.

The Contra Costa County HOME Consortium is composed of the County Conservation and Development Department's staff and the cities of Antioch, Concord, Pittsburg, and Walnut Creek. The City of Concord is an active member of the Consortium, and works with it to streamline CDBG processes for non-profit recipients. The Consortium meets quarterly to share information and work on ways to overcome gaps between our respective institutional structures and enhance coordination of funding and service delivery throughout the County. Working together to support mutual projects has developed the Consortium members into a close, supportive team who have a much better understanding of each other's challenges and needs.

Consortium members utilize a single grant application used by all jurisdictions; a single monitoring form with joint monitoring of agencies and shared results with other members; a joint grant process and joint meetings for all applicants and recipients of funding; quarterly or greater Consortium meetings; and increased technical assistance to nonprofits through individual meetings and workshops. Consortium members have continually streamlined processes to

benefit agencies and to reduce our administrative costs, effectively channeling additional funds to our communities.

Since 1998, the City has been actively involved in the Monument Community Partnership that targets the geographic area in Concord known as the Monument Corridor. This area is listed as one of the areas of highest need in Contra Costa County. This nonprofit initiated collaboration between public and private agencies to provide resources in health, housing, education and economic development to the low-income population of the Monument Corridor. City staff has sat on the Board of Directors since its inception.

The City has embraced a style of governance known as Community Oriented Government (COG). COG is based on a philosophy that recognizes the interdependence and shared responsibility of the City government and the community in making Concord a city of the highest quality, continually enhancing the safety, environment, quality of life, and economic vitality of our city. It is a method of governance that encourages partnerships to identify community issues, determine resources, and apply innovative strategies designed to create and sustain healthy, vital neighborhoods. The five building blocks that are key to Community Oriented Government are partnerships, empowerment, problem solving, accountability, and customer orientation. The COG approach is founded on collaboration, both internally and externally, and responsiveness to internal and external consumer needs. This approach helps to reduce gaps inherent in institutional structures such as city government by increasing communication, developing partnerships, and enhancing coordination.

Participation in the Contra Costa Council on Homelessness enhances coordination of efforts to improve neighborhoods and overcomes gaps between governmental institutional structure and entire community. The City's Housing Manager was a member of the Executive Board of the Council for many years and continues to serve on a number of subcommittees.

Actions taken to enhance coordination between public and private housing and social service agencies. 91.220(k); 91.320(j)

There are no Public Housing Units in the City of Concord. The Contra Costa Housing Authority assists Concord residents through the Section 8 Housing Program. Section 8 Certificates/Vouchers allow very low-income (below 50% of area median income) families to pay no more than 30% of their income on housing. The Contra Costa Housing Authority contracts with rental housing property owners to pay the difference between what tenants can afford and fair market rents.

Concord's Housing Manager has served on the Board of the Contra Costa Council on Homelessness along with the Housing Authority's Executive Director and representatives from a variety of agencies that provide housing services, ensuring ongoing communication regarding the housing needs of residents.

The City allocates CDBG funds to ECHO Housing to provide Fair Housing services to local residents to help them acquire and maintain their housing. Concord also funds Bay Area Legal Aid for Tenant/Landlord Services.

Identify actions taken to overcome the effects of any impediments identified in the jurisdictions analysis of impediments to fair housing choice. 91.520(a)

In FY 2009/10, City staff, as part of the Contra Costa Consortium, helped to prepare the Analysis of Impediments to Fair Housing Choice (AI). The City, along with the other Consortium members, completed an update to the AI in July, 2017. Over the past year, the City has continued working with its Subrecipients to help overcome or eliminate impediments to fair housing choice identified. The specific AI recommendations addressed this year are as follows:

Action 1.1: Concord contracts with Hello Housing, a non-profit housing agency, to administer the City's Housing Conservation Program, which provides grants and loans for home repairs to low-income homeowners of single family homes and mobile homes.

The Concord Reuse Plan Area Plan includes a commitment toward affordable housing with a stated requirement of 25% of the overall units (12,200) targeted as affordable. At the end of 2016, Concord City Council selected community members to serve on a newly-formed CNWS Community Advisory Committee (CAC). The purpose of this committee is to serve as an advisory body to provide input and encourage public participation during the development of a Specific Plan. The following key milestones must be reached before development can begin on the former CNWS: property conveyance from the Navy to the City, Disposition and Development Agreement (DDA), Specific Plan and Infrastructure Master Plan, and permitting. Progress toward receiving a variety of permits required for site development continues, including Environmental Permitting, National Historic Preservation, and the U.S. Army Corps of Engineers Federal Clean Water Act (Section 404). Once these major activities are complete, site development can begin. Development is anticipated to begin in 2019 or 2020.

Action 2.1: During this funding year, the Contra Costa Housing Authority agreed to prioritize qualified homeless individuals for Housing Choice Vouchers. Local agencies are working with property managers across the County to house these individuals.

Action 4.2: Concord contracts with Hello Housing to assist qualified low-and moderate-income individuals with the purchase of their first home. FTHB loan funds are to assist with down payment and/or closing costs. Households earning at or below 60% of AMI are eligible for up to a \$40,000 loan, while those earning between 61% and 80% of AMI are eligible for up to a \$30,000 loan.

Action 6.1: ECHO housing and its partner agencies spoke at and distributed fair housing literature at events throughout the City. Outreach was focused on low income communities, many with significant numbers of Spanish speaking and other non-English speaking residents.

Action 7.1: As the City's Fair Housing provider, ECHO Housing opened 39 cases with the following results: 16 cases were counseled, 6 cases were investigated, 3 cases no evidence found, 1 case landlord was provided with training, 12 cases pending.

CR-40 - Monitoring 91.220 and 91.230

Describe the standards and procedures used to monitor activities carried out in furtherance of the plan and used to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

Concord CDBG staff closely monitors and reviews agency activities during the program year. This process begins with a detailed contract which outlines performance objectives and reporting requirements. Quarterly reports are thoroughly reviewed to ensure that agencies are on track to achieve their performance outcomes, and that they are serving eligible clients that represent Concord's diversity. Quarterly Sources and Uses reports are compared to budgets to verify the need for CDBG funding and ensure that fundraising goals are on track. Quarterly Requests for Reimbursement are carefully reviewed to ensure compliance with applicable OMB circulars and HUD regulations. CDBG staff is in close communication with agency leadership and program staff throughout the year. Finally, staff ensures ongoing compliance by monitoring various CDBG Subrecipients annually and sharing monitoring results of mutually-funded programs with Consortium members.

The City of Concord is knowledgeable of and complies with CDBG program and comprehensive planning requirements. Community Services Division activities are based on a HUD-approved Consolidated Plan spanning the years from 2015/20, including priorities for funding and meeting goals and objectives established in that document. Concord participated with the Consortium to produce a joint Analysis of Impediments which was adopted as part of the 2010/15 Consolidated Plan and an update to the AI that was accepted by Council in July, 2017. It guides actions taken to ensure fair housing and equal access to all Concord residents. The 10-Year Plan to End Homelessness in Contra Costa County was consulted before the fund allocation process began to determine the highest funding priorities for homeless and other populations with special needs.

Fostering, producing, and maintaining housing that is affordable to a wide spectrum of Concord residents has been a commitment by the City of Concord for decades. Barriers to affordable housing have been addressed by a variety of planning and funding considerations, and will continue to be a focus of the City.

Annual Action Plans and Consolidated Annual Performance and Evaluation Reports (CAPER) are thorough, timely, and have been accepted by HUD. NEPA Environmental Reviews procedures are followed for every funded activity. Monitoring of sub-recipients is conducted on a regular schedule using standards and procedures that are shared by other members of the Consortium. Finally, Concord is prompt in drawing down federal funds and expediting capital and other projects, with a fund balance to meet the 150% maximum.

Citizen Participation Plan 91.105(d); 91.115(d)

Describe the efforts to provide citizens with reasonable notice and an opportunity to comment on performance reports.

The Community Services Commission, the citizen's advisory body that makes CDBG funding recommendations to the City Council, meets monthly in properly noticed public meetings. The public is invited to attend and may address the Commission during public comment.

As required by the City's Citizen Participation Plan, the FY 2017/18 CAPER legal notice was published and the document was available on the City's website and in hard copy at the City's administrative office for a 15-day public review beginning August 10, 2018. Please see Attachment 3, Proof of Publication.

No public comments were received.

CR-45 - CDBG 91.520(c)

Specify the nature of, and reasons for, any changes in the jurisdiction's program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.

No changes were made to Concord's program objectives during 2017/18. The Action Plan was developed with the input of the community and targeted those most in need. The local agencies that received funding have made excellent progress in meeting the needs of the City's residents and helping to create an environment that is safe, healthy, and promotes self-sufficiency.

Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?

No

[BEDI grantees] Describe accomplishments and program outcomes during the last year.

City of Concord FY 2017/18 CAPER
Race/Ethnicity/Income Information

Agency Name/Address	Project Name	Race/Ethnicity											Income Category			
		White	Black/ Af. Am.	Asian	Ind/ Al Nat	Nat Hwn/ Pac Isl	Am Ind/ White	Asian/ White	Black/ White	Am Ind/ Black	Other/ Multi- race	Total	Hispanic	Ext. Low	Very Low	Low
Bay Area Legal Aid 1735 Telegraph Ave, Richmond 94612	Tenant/Landlord Services	61	11	8	4	1	1	0	0	0	8	94	26	67	16	11
COCOKIDS, Inc. 1035 Detroit Ave, Suite200, Concord 94518	Road to Success	4	0	4	0	0	0	0	0	0	2	10	2	2	3	5
Conta Costa Homeless Services 1350 Arnold Dr. Ste 202, Martinez 94553	Adult Emergency Shelter	112	38	4	18	3	3	0	4	1	3	186	32	186	0	0
Conta Costa Homeless Services 1350 Arnold Dr. Ste 202, Martinez 94553	Referral and Engagement (CORE)	515	189	17	84	23	8	4	9	0	95	944	145	944	0	0
Contra Costa Crisis Center P.O. Box 3364, Walnut Creek 94598	Contra Costa 211	587	66	10	0	5	0	0	14	0	2039	2721	147	2721	0	0
Court Appointed Special Advocates (CASA) 2151 Salvio St, Ste 295, Concord 94520	Children at Risk	22	12	1	1	2	0	0	0	0	0	38	11	38	0	0
ECHO Housing 770 A Street, Hayward 94541	Fair Housing Services	20	8	2	1	0	7	0	0	0	1	39	10	29	0	10
Food Bank of Contra Costa/Solano P.O. Box 6324, Concord 94524	Collaborative Food Distribution	4040	680	775	217	94	62	166	211	44	5139	11428	4485	11428	0	0
Interfaith Council of Contra Costa County 1543 Sunyvale Ave. Walnut Creek, 94597	Winter Nights Emergency Family Shelter	13	1	0	0	2	1	0	2	0	0	19	9	19	0	0
Meals on Wheels/Senior Outreach Services 1300 Civic Drive, Walnut Creek 94596	Senior Nutrition/ CC Cafes	476	13	110	2	0	0	0	0	12	48	661	79	0	661	0
Meals on Wheels/Senior Outreach Services 1300 Civic Drive, Walnut Creek 94596	Meals on Wheels	179	9	13	2	0	1	0	0	0	8	212	25	0	212	0
Mt. Diablo Unified School District 1266 San Carlos Ave, A-6, Concord 94518	CARES After School Program (Area Benefit)	240	283	10	0	174	0	55	3	0	601	1366	655	0	1366	0
Monument Crisis Center 1990 Market St., Concord 94520	Critical Safety Net Resources	1205	196	462	39	38	28	103	67	12	2630	4780	2743	4435	298	47
Ombudsman Services of Contra Costa 4415 Cowell Rd, Ste. 100 Concord 94518	Ombudsman Scrvices	128	49	9	0	17	2	0	0	0	65	270	12	0	270	0
STAND! for Families Free of Violence 1410 Danzig Plaza Concord 94520	Rollie Mullen Center Emergency Shelter	5	0	2	0	0	0	0	0	0	19	26	17	0	26	0
Trinity Center Walnut Creek 1924 Trinity Ave, Walnut Creek, 94596	General Operating Support	122	15	3	16	4	3	0	2	0	10	175	32	175	0	0
Monument Impact 1760 Clayton Rd., Concord 94520	Technology Training 2016	12	0	0	0	0	0	0	0	0	0	12	12	6	6	0
Workforce Development Board 300 Ellinwood Way Pleasant Hill 94523	Small Business Development Center	6	1	2	0	0	0	2	0	0	2	13	1	1	5	7
Cityof Concord Community & Ec. Dev. 1950 Parkside Dr., Concord 94519	Housing Rehabilitation Loan & Grant Program	12	3	0	0	0	0	0	0	1	2	18	1	7	5	6
Cityof Concord Community & Ec. Dev. 1950 Parkside Dr., Concord 94519	ADA Curb Cuts	5792	1008	384	72	16	0	0	0	0	728	8000	2640	0	8000	0
	Totals:	13551	2582	1816	456	379	116	330	312	70	11400	31012	11084	20058	10868	86

FY 2017/18 CAPER Leveraging Chart

Agency	Program	FY 17/18 Funding CDBG	Leverage	Leveraging Amount Per CDBG Dollar
Public Services				
Bay Area Legal Aid (BayLegal)	Tenant Landlord Housing Services Collaborative	\$10,000	\$ 101,502	\$ 10.15
CC Behavioral Health Services Homeless Program	Contra Costa Adult Continuum of Services	\$10,000	\$ 1,982,529	\$ 198.25
CC Behavioral Health Services Homeless Program	CORE Outreach Team	\$10,000	\$ 933,138	\$ 93.31
Contra Costa Crisis Center	Crisis / 211 Contra Costa	\$10,000	\$ 1,078,928	\$ 107.89
Court Appointed Special Advocates (CASA)	Children At Risk	\$10,000	\$ 767,188	\$ 76.72
ECHO Housing	Fair Housing Services	\$10,000	Fair Housing. No leverage required.	
Food Bank of Contra Costa and Solano	Collaborative Food Distribution	\$10,000	\$ 5,568,747	\$ 556.87
Interfaith Council of Contra Costa County	Winter Nights Shelter	\$10,000	\$ 195,000	\$ 19.50
Meals On Wheels and Senior Outreach Services	Senior Nutrition - CC Cafes	\$10,000	\$ 217,276	\$ 21.73
Meals On Wheels and Senior Outreach Services	Meals on Wheels (MOW)	\$10,000	\$ 567,000	\$ 56.70
Monument Crisis Center	Critical Safety Net Resources for Families and Individuals	\$10,000	\$ 1,156,850	\$ 115.69
Mt. Diablo Unified School District	Mt. Diablo CARES After School Program	CCDF/ \$22,000	\$ 2,928,625	\$ 133.12
Ombudsman Services of Contra Costa	Ombudsman Services of Contra Costa	\$10,000	\$ 435,965	\$ 43.60
STAND! For Families Free of Violence	Rollie Mullen Center - Emergency Shelter	\$10,000	\$ 462,500	\$ 46.25
Trinity Center	Day Center	\$10,000	\$ 612,003	\$ 61.20
Economic Development				
Contra Costa Child Care Council	Road to Success	CCDF/ \$10,000	\$ 95,250	\$ 9.53
Monument Impact	Technology 2015	\$20,000	\$ 109,525	\$ 5.48
Workforce Development Board of Contra Costa County	Small Business Development Center (SBDC)	\$30,000	\$ 77,763	\$ 2.59
Infrastructure/Public Facilities				
City of Concord	ADA Curb Cuts	\$355,873	\$ 15,486	\$ 0.04
Housing				
City of Concord Community & Economic Development	Housing Rehabilitation and Grant Program	\$161,606	Housing Rehab. No leverage required.	
Average Leverage Per CDBG Dollar				\$ 24.12

**Notice Of Availability for Public Review and Comment - City of Concord FY 2017/18
Consolidated Annual Performance and Evaluation Report (CAPER)**

TO ALL INTERESTED AGENCIES, GROUPS AND PERSONS

NOTICE IS HEREBY GIVEN that pursuant to the provisions of 24 CFR 91.105 of the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) Program, the City of Concord has completed and made available for public review and comment its FY 2017/18 Program Year CAPER. This report contains the City's assessment of its accomplishments in the use of CDBG and other funds toward carrying out the program's National Objectives of Benefits to low- and moderate-income persons.

Copies of the FY 2017/18 CAPER are available for public review and comment at the Concord Civic Center, 1950 Parkside Drive, Wing A, during the hours of 9:00 a.m. to 4:00 p.m. M-F. The CAPER can also be accessed via the City's website, at www.cityofconcord.org/community/grants/formsanddocs.aspx. To be included in the City's report to HUD, all public comments relative to the CAPER must be submitted to the City of Concord Community Services Division no later than Monday, August 27, 2018, at 5:00 p.m. Comments may be submitted by mail, email, or fax to: Brenda Kain, Program Manager, City of Concord, 1950 Parkside Drive MS/10, Concord, CA 94519. Telephone (925) 671-3088, Fax (925) 671-3449, e-mail brenda.kain@cityofconcord.org.



Office of Community Planning and Development
 U.S. Department of Housing and Urban Development
 Integrated Disbursement and Information System
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 CONCORD , CA

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Attachment 4

PART I: SUMMARY OF CDBG RESOURCES	
01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	688,314.79
02 ENTITLEMENT GRANT	921,231.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	69,180.32
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
06a FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	1,678,726.11
PART II: SUMMARY OF CDBG EXPENDITURES	
09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	883,219.61
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	883,219.61
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	184,246.00
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	1,067,465.61
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	611,260.50
PART III: LOWMOD BENEFIT THIS REPORTING PERIOD	
17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	883,219.61
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	883,219.61
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%
LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS	
23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%
PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS	
27 DISBURSED IN IDIS FOR PUBLIC SERVICES	139,991.77
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	139,991.77
32 ENTITLEMENT GRANT	921,231.00
33 PRIOR YEAR PROGRAM INCOME	0.00
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	921,231.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	15.20%
PART V: PLANNING AND ADMINISTRATION (PA) CAP	
37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	184,246.00
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	184,246.00
42 ENTITLEMENT GRANT	921,231.00
43 CURRENT YEAR PROGRAM INCOME	69,180.32
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	990,411.32
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	18.60%



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LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

Report returned no data.

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

Report returned no data.

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2017	24	599	6120723	Citywide ADA Transition Plan Implementation	03L	LMC	\$6,736.81
2017	24	599	6151979	Citywide ADA Transition Plan Implementation	03L	LMC	\$273,942.05
2017	24	599	6161239	Citywide ADA Transition Plan Implementation	03L	LMC	\$110,672.53
2017	24	599	6169182	Citywide ADA Transition Plan Implementation	03L	LMC	\$697.22
2017	24	599	6181097	Citywide ADA Transition Plan Implementation	03L	LMC	\$4,525.97
					03L	Matrix Code	\$396,574.58
2017	17	594	6104345	SOS & MOW - Meals On Wheels	05A	LMC	\$2,467.50
2017	17	594	6133336	SOS & MOW - Meals On Wheels	05A	LMC	\$2,493.75
2017	17	594	6161239	SOS & MOW - Meals On Wheels	05A	LMC	\$2,555.00
2017	17	594	6181097	SOS & MOW - Meals On Wheels	05A	LMC	\$2,483.26
2017	18	595	6104345	MOW&SOS-Senior Nutrition- CC Cafe	05A	LMC	\$2,495.00
2017	18	595	6143298	MOW&SOS-Senior Nutrition- CC Cafe	05A	LMC	\$2,488.50
2017	18	595	6161239	MOW&SOS-Senior Nutrition- CC Cafe	05A	LMC	\$2,510.00
2017	18	595	6181097	MOW&SOS-Senior Nutrition- CC Cafe	05A	LMC	\$2,506.50
2017	23	593	6104345	Ombudsman Services	05A	LMC	\$3,616.30
2017	23	593	6133336	Ombudsman Services	05A	LMC	\$5,995.84
2017	23	593	6161239	Ombudsman Services	05A	LMC	\$386.47
					05A	Matrix Code	\$29,998.12
2017	19	596	6120723	STAND! - Rollie Mullen Center Emergency Shelter	05G	LMC	\$1,134.24
2017	19	596	6133336	STAND! - Rollie Mullen Center Emergency Shelter	05G	LMC	\$2,167.12
2017	19	596	6161239	STAND! - Rollie Mullen Center Emergency Shelter	05G	LMC	\$2,457.17
2017	19	596	6181097	STAND! - Rollie Mullen Center Emergency Shelter	05G	LMC	\$4,241.47
					05G	Matrix Code	\$10,000.00
2017	14	590	6104345	ECHO - Fair Housing Services	05J	LMC	\$3,194.96
2017	14	590	6133336	ECHO - Fair Housing Services	05J	LMC	\$5,477.64
2017	14	590	6161239	ECHO - Fair Housing Services	05J	LMC	\$1,327.40
					05J	Matrix Code	\$10,000.00
2017	11	585	6120723	Bay Area Legal Aid-Tenant/Landlord Counseling	05K	LMC	\$662.71
2017	11	585	6143298	Bay Area Legal Aid-Tenant/Landlord Counseling	05K	LMC	\$1,216.43
2017	11	585	6161239	Bay Area Legal Aid-Tenant/Landlord Counseling	05K	LMC	\$3,085.71
2017	11	585	6181097	Bay Area Legal Aid-Tenant/Landlord Counseling	05K	LMC	\$5,035.15
					05K	Matrix Code	\$10,000.00
2017	15	589	6104345	CASA - Children at Risk	05N	LMC	\$2,460.94
2017	15	589	6133336	CASA - Children at Risk	05N	LMC	\$2,882.41
2017	15	589	6151979	CASA - Children at Risk	05N	LMC	\$2,845.19
2017	15	589	6181097	CASA - Children at Risk	05N	LMC	\$1,811.46
					05N	Matrix Code	\$10,000.00
2017	10	591	6104345	Food Bank - Collaborative Food Distribution	05W	LMC	\$2,352.32
2017	10	591	6133336	Food Bank - Collaborative Food Distribution	05W	LMC	\$2,497.96
2017	10	591	6161239	Food Bank - Collaborative Food Distribution	05W	LMC	\$2,644.82
2017	10	591	6181097	Food Bank - Collaborative Food Distribution	05W	LMC	\$2,504.90
					05W	Matrix Code	\$10,000.00
2017	1	588	6120723	Coordinated Outreach, Referral, and Engagement Program (CORE)	05Z	LMC	\$3,929.23
2017	1	588	6161239	Coordinated Outreach, Referral, and Engagement Program (CORE)	05Z	LMC	\$843.76



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2017	1	588	6181097	Coordinated Outreach, Referral, and Engagement Program (CORE)	05Z	LMC	\$5,226.95
2017	3	597	6104345	Trinity Center - CDBG General Operating Support	05Z	LMC	\$2,490.00
2017	3	597	6133336	Trinity Center - CDBG General Operating Support	05Z	LMC	\$3,540.00
2017	3	597	6161239	Trinity Center - CDBG General Operating Support	05Z	LMC	\$3,969.75
2017	4	598	6133336	Interfaith Council of CCC - Winter Nights Emergency Family Shelter	05Z	LMC	\$1,724.80
2017	4	598	6161239	Interfaith Council of CCC - Winter Nights Emergency Family Shelter	05Z	LMC	\$5,823.57
2017	4	598	6181097	Interfaith Council of CCC - Winter Nights Emergency Family Shelter	05Z	LMC	\$2,446.53
2017	12	587	6120723	Contra Costa Adult Continuum of Services	05Z	LMC	\$718.81
2017	12	587	6133336	Contra Costa Adult Continuum of Services	05Z	LMC	\$2,425.22
2017	12	587	6161239	Contra Costa Adult Continuum of Services	05Z	LMC	\$3,864.68
2017	12	587	6181097	Contra Costa Adult Continuum of Services	05Z	LMC	\$2,991.19
2017	13	586	6104345	Contra Costa Crisis Center - 211	05Z	LMC	\$2,500.34
2017	13	586	6133336	Contra Costa Crisis Center - 211	05Z	LMC	\$2,500.34
2017	13	586	6151979	Contra Costa Crisis Center - 211	05Z	LMC	\$2,500.34
2017	13	586	6181097	Contra Costa Crisis Center - 211	05Z	LMC	\$2,498.14
2017	16	592	6104345	Monument Crisis Center - Critical Safety Net Resources	05Z	LMC	\$2,500.00
2017	16	592	6133336	Monument Crisis Center - Critical Safety Net Resources	05Z	LMC	\$2,500.00
2017	16	592	6151979	Monument Crisis Center - Critical Safety Net Resources	05Z	LMC	\$2,500.00
2017	16	592	6181097	Monument Crisis Center - Critical Safety Net Resources	05Z	LMC	\$2,500.00
					05Z	Matrix Code	\$59,993.65
2017	20	603	6104345	Housing Rehabilitaiton Loan and Grant Program	14A	LMH	\$63,500.00
2017	20	603	6120723	Housing Rehabilitaiton Loan and Grant Program	14A	LMH	\$11,970.00
2017	20	603	6161239	Housing Rehabilitaiton Loan and Grant Program	14A	LMH	\$42,410.00
2017	20	603	6181097	Housing Rehabilitaiton Loan and Grant Program	14A	LMH	\$56,065.00
					14A	Matrix Code	\$173,945.00
2017	21	604	6104345	City Housing Administration	14H	LMH	\$29,564.26
2017	21	604	6120723	City Housing Administration	14H	LMH	\$25,371.42
2017	21	604	6133336	City Housing Administration	14H	LMH	\$9,116.34
2017	21	604	6143298	City Housing Administration	14H	LMH	\$17,871.76
2017	21	604	6151979	City Housing Administration	14H	LMH	\$12,434.50
2017	21	604	6161239	City Housing Administration	14H	LMH	\$13,613.63
2017	21	604	6169182	City Housing Administration	14H	LMH	\$16,070.34
2017	21	604	6181097	City Housing Administration	14H	LMH	\$10,124.21
					14H	Matrix Code	\$134,166.46
2017	6	602	6133336	Workforce Dev. Board - Small Business Development Center (SBDC)	18C	LMC	\$10,026.41
2017	6	602	6161239	Workforce Dev. Board - Small Business Development Center (SBDC)	18C	LMC	\$3,340.00
2017	6	602	6181097	Workforce Dev. Board - Small Business Development Center (SBDC)	18C	LMC	\$5,175.41
2017	7	601	6120723	Monument Impact - Technology Empowerment 2017	18C	LMC	\$3,465.21
2017	7	601	6133336	Monument Impact - Technology Empowerment 2017	18C	LMC	\$5,340.00
2017	7	601	6161239	Monument Impact - Technology Empowerment 2017	18C	LMC	\$5,837.34
2017	7	601	6181097	Monument Impact - Technology Empowerment 2017	18C	LMC	\$5,357.43
					18C	Matrix Code	\$38,541.80
Total							\$883,219.61

LINE 27 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 27

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2017	17	594	6104345	SOS & MOW - Meals On Wheels	05A	LMC	\$2,467.50
2017	17	594	6133336	SOS & MOW - Meals On Wheels	05A	LMC	\$2,493.75



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2017	17	594	6161239	SOS & MOW - Meals On Wheels	05A	LMC	\$2,555.00
2017	17	594	6181097	SOS & MOW - Meals On Wheels	05A	LMC	\$2,483.26
2017	18	595	6104345	MOW&SOS-Senior Nutrition- CC Cafe	05A	LMC	\$2,495.00
2017	18	595	6143298	MOW&SOS-Senior Nutrition- CC Cafe	05A	LMC	\$2,488.50
2017	18	595	6161239	MOW&SOS-Senior Nutrition- CC Cafe	05A	LMC	\$2,510.00
2017	18	595	6181097	MOW&SOS-Senior Nutrition- CC Cafe	05A	LMC	\$2,506.50
2017	23	593	6104345	Ombudsman Services	05A	LMC	\$3,616.30
2017	23	593	6133336	Ombudsman Services	05A	LMC	\$5,995.84
2017	23	593	6161239	Ombudsman Services	05A	LMC	\$386.47
					05A	Matrix Code	\$29,998.12
2017	19	596	6120723	STAND! - Rollie Mullen Center Emergency Shelter	05G	LMC	\$1,134.24
2017	19	596	6133336	STAND! - Rollie Mullen Center Emergency Shelter	05G	LMC	\$2,167.12
2017	19	596	6161239	STAND! - Rollie Mullen Center Emergency Shelter	05G	LMC	\$2,457.17
2017	19	596	6181097	STAND! - Rollie Mullen Center Emergency Shelter	05G	LMC	\$4,241.47
					05G	Matrix Code	\$10,000.00
2017	14	590	6104345	ECHO - Fair Housing Services	05J	LMC	\$3,194.96
2017	14	590	6133336	ECHO - Fair Housing Services	05J	LMC	\$5,477.64
2017	14	590	6161239	ECHO - Fair Housing Services	05J	LMC	\$1,327.40
					05J	Matrix Code	\$10,000.00
2017	11	585	6120723	Bay Area Legal Aid-Tenant/Landlord Counseling	05K	LMC	\$662.71
2017	11	585	6143298	Bay Area Legal Aid-Tenant/Landlord Counseling	05K	LMC	\$1,216.43
2017	11	585	6161239	Bay Area Legal Aid-Tenant/Landlord Counseling	05K	LMC	\$3,085.71
2017	11	585	6181097	Bay Area Legal Aid-Tenant/Landlord Counseling	05K	LMC	\$5,035.15
					05K	Matrix Code	\$10,000.00
2017	15	589	6104345	CASA - Children at Risk	05N	LMC	\$2,460.94
2017	15	589	6133336	CASA - Children at Risk	05N	LMC	\$2,882.41
2017	15	589	6151979	CASA - Children at Risk	05N	LMC	\$2,845.19
2017	15	589	6181097	CASA - Children at Risk	05N	LMC	\$1,811.46
					05N	Matrix Code	\$10,000.00
2017	10	591	6104345	Food Bank - Collaborative Food Distribution	05W	LMC	\$2,352.32
2017	10	591	6133336	Food Bank - Collaborative Food Distribution	05W	LMC	\$2,497.96
2017	10	591	6161239	Food Bank - Collaborative Food Distribution	05W	LMC	\$2,644.82
2017	10	591	6181097	Food Bank - Collaborative Food Distribution	05W	LMC	\$2,504.90
					05W	Matrix Code	\$10,000.00
2017	1	588	6120723	Coordinated Outreach, Referral, and Engagement Program (CORE)	05Z	LMC	\$3,929.23
2017	1	588	6161239	Coordinated Outreach, Referral, and Engagement Program (CORE)	05Z	LMC	\$843.76
2017	1	588	6181097	Coordinated Outreach, Referral, and Engagement Program (CORE)	05Z	LMC	\$5,226.95
2017	3	597	6104345	Trinity Center - CDBG General Operating Support	05Z	LMC	\$2,490.00
2017	3	597	6133336	Trinity Center - CDBG General Operating Support	05Z	LMC	\$3,540.00
2017	3	597	6161239	Trinity Center - CDBG General Operating Support	05Z	LMC	\$3,969.75
2017	4	598	6133336	Interfaith Council of CCC - Winter Nights Emergency Family Shelter	05Z	LMC	\$1,724.80
2017	4	598	6161239	Interfaith Council of CCC - Winter Nights Emergency Family Shelter	05Z	LMC	\$5,823.57
2017	4	598	6181097	Interfaith Council of CCC - Winter Nights Emergency Family Shelter	05Z	LMC	\$2,446.53
2017	12	587	6120723	Contra Costa Adult Continuum of Services	05Z	LMC	\$718.81
2017	12	587	6133336	Contra Costa Adult Continuum of Services	05Z	LMC	\$2,425.22
2017	12	587	6161239	Contra Costa Adult Continuum of Services	05Z	LMC	\$3,864.68
2017	12	587	6181097	Contra Costa Adult Continuum of Services	05Z	LMC	\$2,991.19
2017	13	586	6104345	Contra Costa Crisis Center - 211	05Z	LMC	\$2,500.34
2017	13	586	6133336	Contra Costa Crisis Center - 211	05Z	LMC	\$2,500.34
2017	13	586	6151979	Contra Costa Crisis Center - 211	05Z	LMC	\$2,500.34
2017	13	586	6181097	Contra Costa Crisis Center - 211	05Z	LMC	\$2,498.14



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount	
2017	16	592	6104345	Monument Crisis Center - Critical Safety Net Resources	05Z	LMC	\$2,500.00	
2017	16	592	6133336	Monument Crisis Center - Critical Safety Net Resources	05Z	LMC	\$2,500.00	
2017	16	592	6151979	Monument Crisis Center - Critical Safety Net Resources	05Z	LMC	\$2,500.00	
2017	16	592	6181097	Monument Crisis Center - Critical Safety Net Resources	05Z	LMC	\$2,500.00	
						05Z	Matrix Code	\$59,993.65
Total							\$139,991.77	

LINE 37 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 37

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount	
2017	22	605	6104345	CDBG Administration	21A		\$41,524.00	
2017	22	605	6120723	CDBG Administration	21A		\$20,487.07	
2017	22	605	6133336	CDBG Administration	21A		\$6,343.73	
2017	22	605	6143298	CDBG Administration	21A		\$11,617.42	
2017	22	605	6151979	CDBG Administration	21A		\$7,836.79	
2017	22	605	6161239	CDBG Administration	21A		\$9,109.70	
2017	22	605	6169182	CDBG Administration	21A		\$8,245.55	
2017	22	605	6181097	CDBG Administration	21A		\$79,081.74	
						21A	Matrix Code	\$184,246.00
Total							\$184,246.00	

Attachment 5

Housing & Community Services
 252 & 254
 Recap of Billing
 FY17/18

Updated 8/7/18 (gv)

DD#	For month of	Billing			PI	Line of Credit			
		Fund 252	Fund 254	Total		B-17-MC-06-0009	Other	LOC balance	
	Beginning Balances				0.00	239,647.00	921,231.00	0.00	
1	November-17	93,064.26	65,601.36	158,665.62	0.00	0.00	-158,665.6	0.00	
2	January-18	37,341.42	37,134.08	74,475.50	0.00	0.00	-74,475.5	0.00	
3	February-18	30,577.34	51,985.99	82,563.33	0.00	0.00	-82,563.33	0.00	
4	March-18	36,819.76	15,322.35	52,142.11	0.00	0.00	-52,142.1	0.00	
5	April-18	12,434.50	289,624.37	302,058.87	0.00	0.00	-302,058.87	0.00	
6	May-18	56,023.63	162,357.13	218,380.76	0.00	0.00	-218,380.76	0.00	
7	June-18	16,070.34	8,942.77	25,013.11	0.00	0.00	-25,013.1	0.00	
8	June-18	66,189.21	128,386.10	194,575.31	0.00	0.00	-194,575.31	0.00	
		<u>348,520.46</u>	<u>759,354.15</u>	<u>1,107,874.61</u>	-	239,647.00	-1,107,874.61	0.00	-868,227.61

CDBG PROGRAM INCOME

FY17/18 as of 6/30/18

Update 8.03.18 (gv)

Revolving Fund

Loan Principal Repayment	59,337.00	252 8900R999- 50005
Other Loan Repayment	0.00	252 8900R999- 50000
Loan Interest payment	9,843.32	252 8900R999- 44570
	<u>69,180.32</u>	

Other CDBG revenue

Other Income	0.00	2548800R999-44570, etc.
Loan Repayment	0.00	2548800R999-50005
	<u>0.00</u>	

Total CDBG revenue 69,180.32

	<u>FY'17/18</u>	<u>FY'16/17</u>	
FY17/18 allocation	921,321.00	898,819.00	HUD Form 7082
Program income	69,180.32	22,666.39	
	<u>990,501.32</u>	<u>921,485.39</u>	

	(A)	(B)		
Admin cost ©	184,246.00	18.60%	=(C)/(A)	Should not exceed 20% with FY17/18 PI
Public Service (D)	139,991.77	14.13%	=(D)/(B)	Should not exceed 15% with FY17/18 PI

20% Max Admin Allowed	184,246.00	
Admin cost	<u>(184,246.00)</u>	2548800- various (without Public Service & Other Programs) >> Activity 605 YTD
OPEB contribution	0.00	