



City of Olympia

CITIZEN'S SUMMARY

Community Development Block Grant (CDBG) Consolidated Annual Performance and Evaluation Report

Program Year 2013, September 1, 2013 – August 31, 2014
First Year of a Five-Year Consolidated Plan

Report prepared for the
U.S. Department of Housing and Community Development (HUD)

City of Olympia, Washington

DRAFT November 2014



Quixote Village Community Center provides a central kitchen and service center for 30 formerly homeless residents of Olympia's "tiny house" homeless housing project, configured as cottages surrounding the center. **2013 CDBG Funding: \$55,000**

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City of Olympia

Consolidated Annual Performance and Evaluation Report

September 1, 2013 - August 31, 2014

Introduction

The **Consolidated Annual Performance and Evaluation Report (CAPER)** is the City of Olympia's annual report on the **Community Development Block Grant (CDBG)** Program. This report provides information on the activities funded by the City for the Program Year 2013 (herein PY 2013) Action Plan (9/1/13 – 8/31/14), the first of a five year Consolidated Plan.

Change in Format

The CDBG annual report known as the CAPER is now submitted online in a digital format that may be difficult for citizens to understand. A copy of the full CAPER is either attached or available upon request. In the spirit of our Citizen Participation Plan, we offer this **"Citizen's Summary"** to provide key information in a user-friendly format to ensure that our community understands how these federal funds are used.

Availability

This draft of this CAPER will be available for public comment as follows:

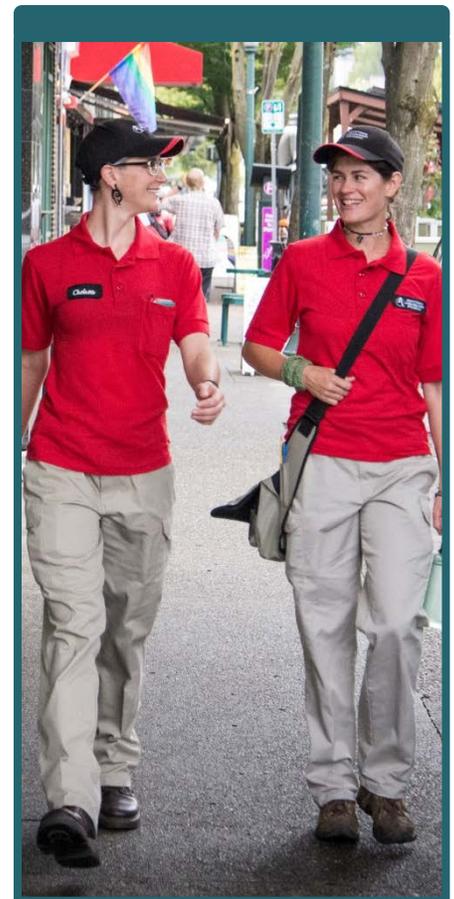
- Two-week public comment period November 10, 2014 - 9 AM on November 26, 2014
- Public Hearing on Tuesday evening November 25, 2014
- All public comments and report corrections will be included in the final CAPER
- CAPER will be submitted to HUD by November 26, 2014.
- Final CAPER will be available on the City's website located at www.olympiawa.gov
- A paper copy is available from Olympia's CDBG Program at (360) 753-8314 or listed staff

CDBG Strategic Goals

The City identified five goals to pursue with CDBG funding during the current five-year "CDBG Consolidated Plan" period as follows:

- **Economic Development (*Highest priority*)**
- **Housing Rehabilitation**
- **Land Acquisition**
- **Public Services**
- **Public Facilities**

While economic development was identified as the highest priority in the current Five-Year Consolidated Plan, activities in the other four identified strategy areas are also eligible. Additionally, the Council could add other CDBG-eligible strategic goals based on current conditions not anticipated at the time of the Five-Year Consolidated Plan development.



The Capital Recovery Center's Downtown Ambassador Program provides street outreach, service referrals and other assistance to street-dependent people. 2013 CDBG Funding: \$7,743 Total Contract: \$25,650

Program Year 2013 Action Plan

The City planned the following activities during the program year (9/1/13 – 8/31/14). Be advised that most activities were completed during the program year while others are multi-year projects:

| Recipient | Project/ Activity | Outcomes | Strategic Goal(s) Met | HUD CDBG Objective(s) Met | 2013 Amount |
|---|--|---|---|---|----------------------|
| CDBG Annual Grant Funded Projects | | | | | |
| Panza | Quixote Village | Community Center 30 formerly homeless people | Public facilities and infrastructure / Community | Benefit to low- and moderate-income persons Limited Clientele (LMC) | \$55,000 |
| Community Youth Services | Rosie's Drop-In Young Adult Center | 45 youth drop-in center clients daily; 10 shelter beds providing 3,650 bed nights | Public facilities and infrastructure / Homeless continuum of care | Benefit to low- and moderate-income persons Limited Clientele (LMC) | \$144,000 |
| Family Support Center | Smith Building Family Shelter and Affordable Housing Project | 6 homeless families sheltered; 7 families housed, 60 people total | Public facilities and infrastructure / Affordable housing | Benefit to low- and moderate-income persons Limited Clientele (LMC) | \$158,000 |
| Panza | Quixote Village Social Services | Social services for up to 30 formerly homeless people | Homeless continuum of care | Benefit to low- and moderate-income persons Limited Clientele (LMC) | \$40,500 |
| Community Youth Services | Transitional Housing for Youth | 55 youth housed in 15 housing units annually | Social Services/ Homeless continuum of care | Benefit to low- and moderate-income persons Limited Clientele (LMC) | \$10,000 |
| Out of the Woods | Family Shelter | Shelter for up to 48 family members providing 2,190 bed nights annually | Social Services | Benefit to low- and moderate-income persons Limited Clientele (LMC) | \$12,000 |
| Together! | Evergreen Villages Youth Program | 40 to 50 youth daily; 60 to 70 adults 2x monthly | Social Services / Homeless continuum of care | Benefit to low- and moderate-income persons (LMA) | \$13,627 |
| Enterprise for Equity | Microenterprise Training | 9 to 12 entrepreneurs trained; 25 to 28 businesses assisted | Economic development programs | Benefit to low- and moderate-income persons Micro Enterprises (LMAMC) | \$25,500 |
| City of Olympia | Isthmus Park | Two derelict buildings demolished | Public facilities and infrastructure | Elimination of spot slum and blight, spot basis (SBS) | \$450,000* |
| Capital Recovery Center | Ambassador Program | Expand staff to allow up to 150 citizen contacts | Social Services/ Homeless Continuum of Care | Benefit to low- and moderate-income persons Limited Clientele (LMC) | \$25,650 |
| City of Olympia | General Administration Activity Delivery Costs | | | | \$60,000 \$65,000 |
| (\$568,627 without Isthmus Project) | | | | Olympia CDBG Sub-Total: \$1,018,627* | |
| Section 108 Loan Projects | | | | | |
| City of Olympia | Downtown Safety Improvements | Installation of alleyway lighting; ADA access and sidewalk improvements | Public facilities and infrastructure | Benefit to low- and moderate-income persons (LMA) | \$325,000 |
| Olympia Section 108 Loan Subtotal: \$325,000 | | | | | |

*Funds for the Isthmus Park project will only be made available upon receipt of additional program income.

*Contingency use of any additional program income received

Program Year 2013 Accomplishments

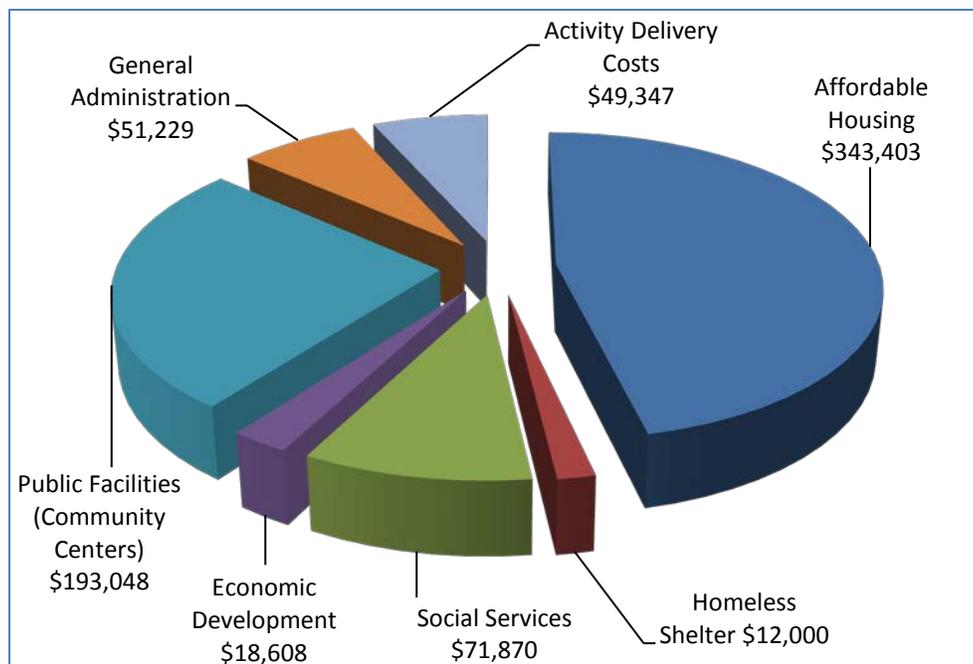
The chart below presents an overview of funded activities and what got completed this program year:

| CDBG Activity Category | Project / IDIS Activity ID | # Assisted and/or Units | Proposed PY 2013 Award | Amount Expended |
|---|--|---|------------------------|------------------|
| Administration/Planning | General Administration (Activity 171) General Administration – | | \$60,000 | \$51,229 |
| Activity Delivery Costs | Activity delivery costs (separate from general administration) | | \$50,000 | \$49,347 |
| Economic Development | Micro-Enterprise Training | <i>8 low income entrepreneurs assisted</i> | \$25,500 | \$18,608 |
| Public Facilities Community Centers | Develop community centers serving low and moderate income people | <i>2 community centers completed</i> | \$199,000 | \$193,048 |
| Social Services – Non-homeless | Social services for a variety of low/moderate income people | <i>1,818 people assisted</i> | \$89,777 | \$71,870 |
| Social Services – Homeless | Social services in a shelter setting for homeless people | <i>52 Family members sheltered (2,136 bed nights)</i> | \$12,000 | \$12,000 |
| Housing Rehabilitation (Conversion of former office building to new housing units) | To develop the Smith Building into an emergency shelter for homeless families with children (Activity 173) | <i>7 Units of housing completed</i> | \$158,000 | \$343,403 |
| PY 2013 TOTAL PROGRAM EXPENDITURES | | | | \$739,505 |

Expenditures

The following chart shows the percentage of PY 20123 CDBG expenditures by activity:

Expenditures by Activity Type



Resources

Projects funded with Olympia’s CDBG monies also receive funding from other sources. This ensures that federal CDBG funds are “leveraged” or matched with these other fund sources to meet the needs in our community. This chart shows how the City of Olympia leveraged \$739,505 in federal CDBG funds with additional monies as shown. The dollar amount in the far right column shows the leverage or match per CDBG dollar. Overall, for every CDBG dollar, an additional \$4.49 was leveraged as shown below:

| Fund Source | Fund Amount | Percentage Total Funds | Leverage per CDBG Dollar |
|---|-------------|------------------------|--------------------------|
| Federal: CDBG and Program Income | \$739,505 | 18% | |
| Local: City of Olympia Funds | \$81,907 | 2% | \$.11 |
| Local: HHSC Funds | \$221,000 | 5% | \$.30 |
| Private Funding | \$1,271,397 | 31% | \$1.72 |
| Other Federal Funds | \$707,611 | 17% | \$.96 |
| County Funds | \$520,500 | 13% | \$.70 |
| State Funds | \$514,833 | 13% | \$.70 |
| TOTAL | | 100% | \$4.49 |

Leverage Accomplishes More for Less

Community Youth Services undertook a capital project to convert a former office building into an innovative facility that combines a youth drop-in center, an emergency shelter for young adults ages 18-26, and an alternative high school program to assist youth in completing their secondary education. Funds sources:

- \$144,000 – Federal CDBG**
- \$110,000 - County**
- \$116,600 - Private**
- \$ 54,400 – CYS Funds**
- \$425,000 – TOTAL RENOVATION COSTS**



Community Youth Services Youth Center: Ribbon cutting at CYS “Brighter Futures Youth Center” brings together CYS Board President John Skeen, Executive Director Charles Shelan, Deputy Director Derek Harris, Program Manager Keylee Marineau and program participants to dedicate an innovative new youth facility. **2013 Funding: \$144,000**

New CDBG Fund Source: Section 108 Loan Program

In Program Year 2013, the City secured federal CDBG Section 108 Funds in the amount of \$325,000 to support a public safety project in the downtown core. Section 108 loan funds provide communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects. Section 108 offers a powerful investment tool for local governments. It allows them to transform a small portion of their CDBG funds into federally guaranteed loans large enough to pursue physical and economic revitalization projects that can renew entire neighborhoods. Such public investment is often needed to inspire private economic activity, providing the initial resources or simply the confidence that private firms and individuals may need to invest in distressed areas. Section 108 loans are not risk-free; however, local governments borrowing funds guaranteed by Section 108 must pledge their current and future CDBG allocations to cover the loan amount as security for the loan.



Alley Lighting Project

Part of the funding will be utilized to install alley lighting to make these public right-of-ways more accessible and safer. Specific alleys to be lighted were identified by examining crime data, frequency of use, and other data to prioritize funds for the highest need. The planning phase for this project was begun during Program Year 2013.

Alley lighting is part of a public facilities strategy to create a more suitable environment for economic development.

ADA Sidewalk Improvements

The balance of the funds will be utilized to make “ADA” or accessibility sidewalk improvements to install curb cuts to key sidewalk areas to improve pedestrian safety and access.

Often termed, “wheelchair accessibility” curb cuts make our downtown more accessible for a wide variety of pedestrians and improve overall safety.



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To read the full CAPER online: olympiawa.gov/city-services/housing-social-service.aspx