



# 2017 Consolidated Annual Performance & Evaluation Report - *Draft*



**Homes First** replaced the siding on the **Mollie B. Oxford House** (shown above) in order to remove lead paint hazards, making this a lead-safe home for 9 women in recovery, along with their children. The City allocated \$65,000 and expended **\$66,990.62** in PY 2017 CDBG funds.

[olympiawa.gov/CDBG](http://olympiawa.gov/CDBG)

## Community Development Block Grant (CDBG)

*A federally funded program that helps cities and counties provide decent housing, a suitable living environment and expands economic opportunities principally for low- and moderate-income people.*

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# Olympia's Program Year 2017 Consolidated Annual Performance & Evaluation Report

## 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 for the Program Year 2017 (PY 2017) Action Plan (9/1/17 – 8/31/18), the final year of the City of Olympia's five-year Consolidated Plan.

## Report Format

The full CDBG annual report known as the CAPER is submitted online to the federal Department of Housing and Urban Development (HUD) in a digital format that may be difficult for citizens to understand. 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 were used.

## Availability

The draft CAPER will be available for public comment as follows:

- **Public Comment Period:** 15 Day period running October 30, 2018 through 5 p.m. on November 13, 2018
- **Public Hearing:** 7 p.m., Monday, **November 5, 2018**
- **Collecting Public Comments:** All public comments and corrections will be included in the final CAPER
- **Submittal:** Final CAPER submitted to HUD on or before **November 15, 2018**
- **Available Online:** The CAPER will be available on the City's website located at [Olympiawa.gov/CDBG](http://Olympiawa.gov/CDBG)
- **Paper Copies:** Available at City Hall (601 4<sup>th</sup> Avenue East), the Olympia Timberland Library (313 8<sup>th</sup> Avenue SE) or by calling City of Olympia staff at 360-753-8183

## CDBG Strategic Goals

The City identified five goals to pursue with CDBG funding during the current five-year "CDBG Consolidated Plan" period (PY 2018 – PY 2022) as follows:

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

The Council has already developed the next Five-year Consolidated Planning period (2018 – 2022) with new CDBG-eligible strategic goals based on current conditions. That Consolidated Plan can be viewed at [Olympiawa.gov/CDBG](http://Olympiawa.gov/CDBG).



A recently completed mural titled **"Holding Up Olympia"**, by artist Chelsea Baker and friends of all ages, exemplifies the broad community development goals of the Olympia CDBG Program.

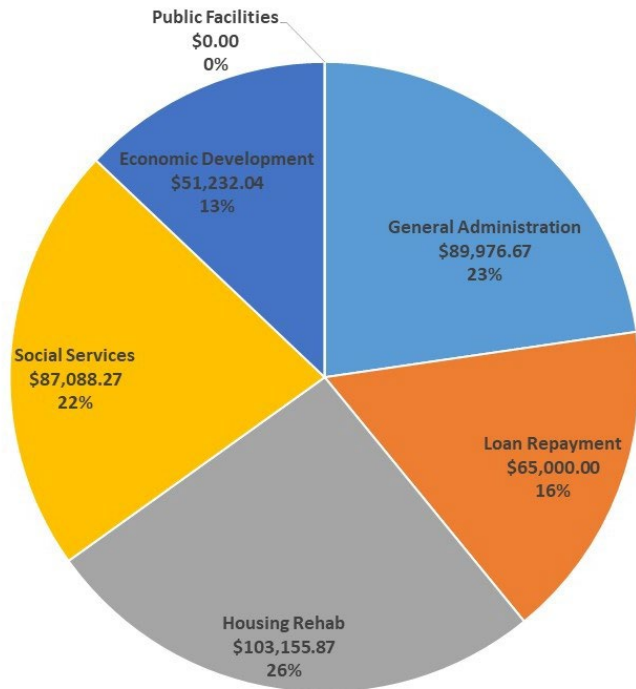
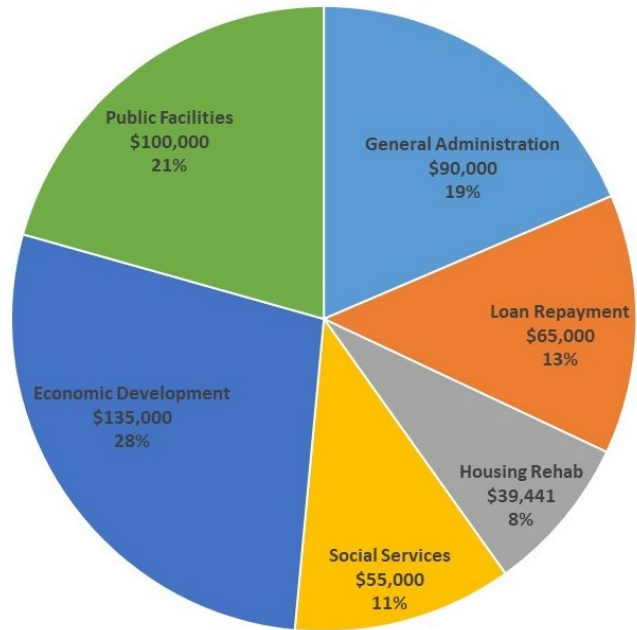
## Program Year 2017

The following table represents the projects that had activity during Program Year 2017:

Type	Activity Name (Project Number)	Approved Allocation	Activity Expenditure	Service Units
Housing Rehab	Candlewood Manor (PY 2016-5)	\$65,000.00	\$12,356.66	104 Homes Preserved
Housing Rehab	Mollie B Oxford House - Siding (PY 2016-5)	\$65,000.00	\$66,645.44	
Housing Rehab	*Mollie B Oxford House - Siding ADC (PY 2016-5)	\$65,000.00	\$345.18	N/A
Housing Rehab	Sewer Connection - 1111 Lilly Road NE (PY 2016-5)	\$65,000.00	\$15,749.89	6 Households
Public Facilities	*Providence Community Care Center ADC (PY 2016-6)	\$200,000.00	\$113.65	N/A
Economic Development	Economic Development - Technical Assistance (PY 2016-8)	\$25,953.00	\$290.59	
Housing Rehab	McGee Revocable Living Trust - Sewer Connection (PY 2017-8)	\$39,441.00	\$85,000.00	6 Households
Housing Rehab	FFC Sewer Project - 1304 Rogers St NW (PY 2017-8)	\$39,441.00	\$18,155.87	1 Household
Social Services	Warming Center Services (PY 2017-6)	\$100,000.00	\$34,999.20	177 Homeless/Mentally ill Street-Dependent Individuals Daily
Social Services	CRC Downtown Ambassador Program (PY 2017-7)	\$55,000.00	\$17,089.07	3,414 Homeless/Mentally ill Street-Dependent Individuals
Social Services	City Downtown Ambassador Program (PY 2017-7)	\$55,000.00	\$35,000.00	Included in Units Above
Economic Development	Tune-Up/Scale-Up Business Training & Technical Assistance (PY 2017-3)	\$25,000.00	\$24,022.03	1 FTE Job (57 Trainees)
Economic Development	ODA Business Training & Technical Assistance (PY 2017-4)	\$35,000.00	\$23,485.01	1 FTE Job (30 Businesses Assisted)
Economic Development	CPTED Consulting (PY 2017-5)	\$75,000.00	\$3,725.00	FTE Job Aggregated above
Required Repayment	Section 108 Debt Service (PY 2017-2)	\$65,000.00	\$65,000.00	N/A
Required General Admin	Planning & Administration (PY 2017-1)	\$90,000.00	\$89,976.67	N/A
*ADC: Activity Delivery Cost activities– costs incurred for implementing and carrying out eligible CDBG activities.				

## Allocations by Activity Type

The chart to the right shows the percentage of PY 2017 CDBG funding by activity. While there was a range of activity, the City intended to utilize these CDBG funds to focus on the urban core in general and to improve the business climate.



## Actual Expenditures for PY 2017

The chart to the left presents the actual expenditures during PY 2017, broken down by the following CDBG categories: Housing Rehabilitation, Economic Development, Social Services, Loan Repayment, Public Facilities and General Administration.

## Resources

Projects funded with Olympia’s CDBG monies also received funding from other sources, which “leverages” or matches with other fund sources to meet the needs in our community. This chart shows how the **City of Olympia leveraged an additional \$583,802** with federal CDBG funds in the amount of \$491,777 (fund sources shown below). The dollar amount in the far right column shows the leverage or match per CDBG dollar. Overall, for every CDBG dollar, an additional \$1.19 was leveraged as shown below:

Fund Source	Fund Amount	Percentage Total Funds	Leverage per CDBG Dollar
<b>Federal: CDBG and Program Income</b>	\$491,777	46%	
<b>Local: City of Olympia Funds</b>	\$60,500	6%	\$0.12
<b>Local: CIP Funds</b>	\$91,810	9%	\$0.19
<b>Private Funding</b>	\$11,000	1%	\$0.02
<b>Other Federal Funds</b>	\$132,236	12%	\$0.27
<b>State Funds</b>	\$288,256	27%	\$0.59
<b>County Funds</b>	0.00	0%	\$0.00
<b>TOTAL</b>	<b>\$1,075,579</b>	<b>100%</b>	<b>\$1.19</b>



## Program Year 2017 Accomplishments

Following are a couple of highlights from Program Year 2017:



*Candlewood Manor received CDBG funds to repair their water system and preserve 104 trailer homes.*

**Candlewood Manor – Water Connection Repairs** Over 100 homes for very low-income residents were preserved with CDBG-funded repairs to their water system. Candlewood Manor was at risk of closure due to non-compliance with State regulations on water safety. A full water system replacement would have cost well over \$1,500,000. Instead, Candlewood Manor worked with a local contractor and the State permitting officials to develop a safe but far less costly repair. The City allocated a total of \$65,000 and expended **\$12,356.66** in CDBG funds.



*McGee Trust 6-Plex received CDBG funds to convert from a failed septic system to a sewer connection.*

**McGee Trust 6-Plex Sewer Connections** Six homes with failing septic system were at risk of closure. CDBG provided loan funds to disconnect the failed septic system and to connect this 6-plex to the City's sewer system, thereby preserving those six homes for low-income households. The City allocated a total of \$65,000 and expended **\$12,356.66** in CDBG funds.



**Small Business Training and Technical Assistance:** The City worked with the **Olympia Downtown Alliance (ODA)** to provide business training with technical assistance for downtown businesses through their DO BIZ Program. This program provided assistance to 43 individuals in 30 downtown businesses. The City allocated \$35,000 for the Business Training Program and expended **\$23,485.01** in CDBG funds.



**Job Creation:** Ryan Rutledge, business owner of **Olympia Marketing** and training graduate, pictured with his new staff.

The City also worked with the ODA to conduct comprehensive lighting audits on 61 blocks as part of the downtown safety assessment to identify priority safety projects.

Training by the **Center for Business & Innovation (CBI)** - a partner of Thurston Economic Development Council) provided business training and technical assistance for 47 Olympia-based businesses. This training, called the “Scale-up / Tune-Up” Business Training” program created a total of six new jobs. The City allocated \$25,000 to this program and expended **\$24,022.03** in CDBG funds.

### **Downtown Ambassador Program**

The City funded the Downtown Ambassador Program, first through the Capital Recovery Center, then bringing the program in-house. This team provided services and referrals on 3,414 occasions for homeless, mentally ill and street dependent people in Olympia’s urban hub. This program is paired with the City-funded Downtown Clean Team that provides downtown clean-up services. The City allocated \$55,000 and expended **\$52,089.07** in CDBG funds.



**Downtown Ambassadors** assist street dependent homeless and mentally ill people.



# City of Olympia's Program Year 2017 CAPER Annual Report Community Development Block Grant (CDBG) Program



## For More Information Contact:

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