COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), EMERGENCY SHELTER GRANT (ESG), AND HOME PROGRAM GOALS, OBJECTIVES, AND OUTCOMES: PY2011

HUD Activity Number	Agency	Project	Activity Type/ HUD Matrix Code	Budgeted	Expended in Period	Priority Need	Planned Accomplishments PY 2011 (July 1, 2011 - June 30, 2012)	Actual Accomplishments in PY2011 (July 1, 2011 - June 30, 2012)
HOUSING PROJECTS (CDBG)								
789	Center for Independent Living	Residential Access for the Disabled Program	Single Family Rehabilitation - 14A	$ 142,675	$ 142,675	H	Six clients will receive ramp installations and 26 clients will receive minor interior/exterior modifications, gaining increased accessibility and safety within their homes.	CIL installed 8 ramps/lifts and performed 30 interior modifications.
786	City of Berkeley/ Housing & Community Services Department	Housing Trust Fund	Multi-Family Rehabilitation - 14B	$ 64,285	$ 60,000	H	Provide direct loans to non-profit housing rehabilitation projects, and coordinate with other state sources of financing such as MHP and MHSA.	$60,000 of these funds were awarded to Resources for Community Development for Project Management of HTF-funded rehabilitation projects (Activity #786). Remaining funds were rolled into the HTF and not earmarked for a specific project in PY2011.
792	City of Berkeley/ Housing & Community Services Department	Housing Development/ Multi-Family Rehabilitation	Multi-Family Rehabilitation - 14B	$ 361,193	$ 328,432	H	Staff will provide services related to from 5 to 8 renovation projects that are funded through City's Housing Trust Fund (HTF).	The new construction Harmon Gardens development was completed this year, and the City released a Request for Proposals for the development of a City-owned site on Harper Street (formerly the proposed site of Prince Hall Arms) as affordable housing.Staff also worked on five projects, William Byron Rumford, U.A. Homes, U.A. Cooperative, Savo Island, and the Harper Street Project (formerly Prince Hall Arms).
793	City of Berkeley/ Housing & Community Services Department	Single-Family Housing Rehabilitation (Seniors and Disabled Home Rehabilitation Loan Program)	Single Family Rehabilitation - 14A	$ 321,600	$ 145,528	H	Five low-income senior or disabled Berkeley homeowners will receive funding for renovations to their homes, including seismic upgrades, electrical and plumbing; ADA accessibility; roof and gutter replacement; lead hazard reduction and healthy home improvements; window replacements; installation of energy efficient heating and cooking appliances.	This program served 2 homeowners in the period. $54,438 in Loans were expended during the period. $144,442 in funding for staffing was expended during the period. Unexpended funds for staffing will be recaptured. Unexpended loan funds will be carried over into PY2012.
794	City of Berkeley/ Housing & Community Services Department	Loan Services	Single Family Rehabilitation - 14A	$ 128,295	$ 112,964	H	Continue servicing 259 active housing rehabilitation loans, economic loans, redevelopment loans, and housing trust fund loans.	In PY2011 city staff serviced a total of 259 loans of which 120 are individual loans and the rest are loans through the City's Housing Trust Fund and through the Office of Economic Development.
795	City of Berkeley/ Housing & Community Services Department	Super Weatherization	Rehab: Energy Efficiency Improvements - 14F	$ 277,647	$ 97,054	H	This program will provide 75 low-income clients with free energy-saving services and repairs.	This program served 46 households from July 1 through December 31 and then was terminated due to insufficient, and very unstable funding from the State for the City's Weatherization program, of which Super Weatherization was a part. Remaining funds in the amount of $180,593 will be recaptured.

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796	City of Berkeley/ Housing & Community Services Department	BHA Public Housing Improvements	Planned Repayment of Section 108 Loan - 19F	$ 120,000	$ 120,000	H	Debt service payment on Section 108 Loan Guarantee for public housing modernization.	Payments are one year behind due to HUD schedule for repayments. Funds will be paid in PY2012.
791	Community Energy Services Corporation	Home Safety & Repair Program	Single Family Rehabilitation - 14A	$ 287,279	$ 287,279	H	CESC's construction crew will make 25 major ($2,000+) and 153 minor repairs for low-income Berkeley residents.	CESC made 33 major and 254 minor emergency and health and safety repairs for a total of 137 households.
790	Rebuilding Together	Safe Homes Project	Single Family Rehabilitation - 14A	$ 100,000	$ 100,000	H	Volunteers will be mobilized to make improvements to a minimum of 18 homes owned by senior and disabled low-income Berkeley residents.	Rebuilding together made repairs to 18 homes.
751	Resources for Community Development	Erna P Harris Court Rehab Project	Multi-Family Rehab - 14B	$ 400,000	$ 390,000	H	RCD will have completed renovations to Erna P. Harris Court (35 units), including site drainage, windows and flooring, bathroom upgrades, kitchen cabinetry, mechanical and electrical system upgrades, and community building improvements.	The rehabilitation/renovation of the Erna P. Harris Apartments was completed in November 2011. The comprehensive rehabilitation included the construction of a site drainage system, bathroom upgrades, new windows, interior painting, new flooring, insulation, accessibility improvements, and replacement of kitchen cabinets and countertops. Retention is being held pending final beneficiary data.
			SUBTOTAL PY2011 Projects	**$ 2,202,974**	**$ 1,783,932**			
PUBLIC SERVICES (CDBG)								
797	Berkeley Food and Housing Project	Men's Overnight Shelter	Operating Costs of Homeless Programs - 03T	$ 184,156	$ 184,156	H	Outcomes included: 70 clients will obtain permanent housing, 60 will exit with earned income, and the shelter will maintain a 90% occupancy rate.	BFHP Served 429 men in PY2011 with shelter and case management services. Outcomes included: 98 clients obtained permanent housing, 47 exited with earned income, and the shelter maintained a 96% occupancy rate.
798	Biotech Partners	Biotech Academy at Berkeley High	Youth Services - 05D	$ 71,063	$ 71,063	H	Outcomes included: 14 youth will be placed into and complete an internship; 26 will be promoted to the next grade level and 15 will graduate from high school.	Biotech served 46 youth with educational workshops and internship placements in the biotech industry. Outcomes included: 15 (37%) students placed into and completed internships; 21 (39%) students promoted to the next grade level; 18 graduated from high school.

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HUD Activity Number	Agency	Project	Activity Type/ HUD Matrix Code	Budgeted	Expended in Period	Priority Need	Planned Accomplishments PY 2011 (July 1, 2011 - June 30, 2012)	Actual Accomplishments in PY2011 (July 1, 2011 - June 30, 2012)
799	East Bay Community Law Center	Fair Housing/ Subsidized Housing Support & Advocacy	Fair Housing Activities - 05J	$ 35,544	$ 35,543	H	EBCLC was contracted to provide rair housing counseling for 60 clients, complaint investigations for 20 clients, and 2 fair housing testing/audits.	EBCLC provided housing counseling for 76 clients, complaint investigations for 33 clients, and completed 3 audits/testing.
800	Inter-City Services	Employment, Education, and Training	Employment Training - 05H	$ 96,701	$ 96,701	H	Outcomes projected are 24 clients are employed within 3 months of program exit and 14 retain employment for 9 months or longer; 17 clients who found a job earned 30% more than at enrollment; and 14 clients obtained a Berkeley Living Wage job.	ICS served 59 Berkeley residents. Of those, 18 were employed within 3 months of program completion, 12 retained employment for 9 months or more, and 16 earned 30% more than at enrollment.
801	Resources for Community Development	Social Services at Special Needs Housing	Other Public Service - 05	$ 10,000	$ 10,000	H	Forty-three residents at Oxford Plaza will maintain permanent housing for 6 months or longer. At least 150 residents will participate in workshops and obtain enhanced skills or knowledge.	RCD staff provided 116 clients at the Oxford Plaza affordable housing development with case management and educational workshops. Outcomes included: 60 (74%) clients stably housed for 6 months or longer after housing placement and 213 (90%) participants of workshops achieved enhanced skills or knowledge
802	Rising Sun Energy Center	Green energy training services	Employment Training - 05H	$ 51,743	$ 51,743	H	Outcomes projected are 11 clients are employed within 3 months of program exit and 5 retain employment for 9 months or longer; 9 clients who found a job earned 30% more than at enrollment; and 8 clients obtained a Berkeley Living Wage job.	Outcomes achieved were: 11 clients were employed within 3 months of program exit (no clients have reached their 9-month retention mark); 8 clients who found a job earned 30% more than at enrollment; and 3 clients obtained a Berkeley Living Wage job.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), EMERGENCY SHELTER GRANT (ESG), AND HOME PROGRAM GOALS, OBJECTIVES, AND OUTCOMES: PY2011

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803	Women's Day-Time Drop-In Center	Housing Case Management and Safety Net Services	Other Public Service - 05	$ 97,775	$ 97,775	H	Outcomes included: 105 clients obtain permanent housing; 14 clients who have housing at entry maintain/retain their housing; 150 clients exit to permanent or interim housing; 24 clients who entered with no income, exit with an income.	Outcomes achieved: 168 clients obtain permanent housing; 47 clients who have housing at entry maintain/retain their housing; 247 clients exit to permanent or interim housing; 52 clients who entered with no income, exit with an income.
			SUBTOTAL	**$ 546,982**	**$ 546,981**			
PUBLIC/COMMUNITY FACILITIES IMPROVEMENTS (CDBG and ESG Funded)								
804	Berkeley Food and Housing Project	Boiler Replacement	Homeless Facilities - 03C	$ 23,703	$ 23,703	H	Funds are for the replacement of a hot-water heater for the women's transitional housing program with a new energy-efficient boiler.	The boiler was replaced and funds leveraged with additional City funding to install a solar hot water heating system. This project was funded with $20,000 in CDBG and $3,703 in ESG funds.
806	City of Berkeley Parks & Recreation Department	James Kenney Recreation Center Improvements	Parks, Recreational Facilities - 03F	$ 60,000	$ -	H	Funds are for the replacement of dilapidated siding, windows and doors.	Due to the expectation of additional Regional Parks funding as leverage for this project, the project was delayed and will be completed in PY2012.
807	City of Berkeley Parks & Recreation Department	West Campus Pool	Parks, Recreational Facilities - 03F	$ 31,500	$ 31,500	H	Funds are for the replacement and addition of water filters, an ADA lift and pool covers.	The project was completed and all funds drawn in PY2011.
808	Multi-Cultural Institute	Foundation Replacement	Other Public Facilities Improvements - 03	$ 60,000	$ -	H	Funds are for the replacement of a foundation and related electrical and plumbing work.	Due to a complication with the permitting and environmental review process, this project was delayed and will be completed in PY2012.
805	City of Berkeley/ Housing & Community Services Department	Public Facilities Improvements	Other Public Facilities Improvements - 03	$ 133,905	$ 126,480	H	Housing Dept staff will work to complete 4 community facilities rehabilitation projects.	City staff worked on 8 projects in PY2011: A Better Way (Act. #688) exterior improvements, San Pablo Park Improvements (Act. #690), McKinley House renovations (Act. #723), West Berkeley Family Practice Upgrades (Act. #s 726 and 762), Senior Center Kitchen improvements (Act. #763), the Berkeley Food and Housing Project boiler replacement (Act. #804), the COB Parks West Campus Pool project (Act. #807), and the MCI Foundation environmental review (Act #808).
787	Women's Day-Time Drop-In Center	Homeless Drop-In Center Improvements	Homeless Facilities - 03C	$ 40,000	$ -	H	ESG funds were awarded to replace windows, insulation, and a door.	Due to the need to perform a physical needs inspection of the building and execute a new lease for this property, this project is delayed to PY2012.
809	Rebuilding Together	Community Facilities Project	Other Public Facilities Improvements - 03	$ 25,000	$ 25,000	H	Rebuilding Together will have completed work on 6 community facilities that were in need of repairs and rehabilitation services.	Rebuilding together completed repairs to 6 community facilities.
			SUBTOTAL PY2011 Projects	**$ 374,108**	**$ 206,683**			

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), EMERGENCY SHELTER GRANT (ESG), AND HOME PROGRAM GOALS, OBJECTIVES, AND OUTCOMES: PY2011

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688	A Better Way	Exterior Improvements	Youth Centers-03D	$ 116,750	$ 45,664	H	Complete exterior improvements including corner enclosure, exterior stucco repair, and roof repair	This project was completed. The majority of the funds were spent in PY2010.
690	City of Berkeley Parks & Recreation Department	San Pablo Park Improvements	Parks, Recreational Facilities - 03F	$ 85,500	$ 85,500	H	Replace deteriorated basketball courts, standards and lighting.	This project was completed and all funds spent.
726 + 762	Lifelong Medical Care	West Berkeley Family Practice Seismic Upgrades	Health Facilities - 03P	$ 150,693	$ 150,693	H	LLMC will complete seismic upgrades to their facility on 6th Street. By June 30, 2011, LLMC will complete other interior upgrades, including insulation, wiring, drywall replacement, and floor resurfacing, to the same facility.	This project was completed and all funds spent.
763	City of Berkeley Aging Services Division	Kitchen Upgrades at Senior Centers	Senior Centers - 03A	$ 74,000	$ 8,091	H	Replace stove hoods to bring into compliance with code, and replace freezers and refrigerators at all three senior centers.	Repairs/component replacements to fridges and freezers accomplished in PY2011. While the full scope of the project was accomplished, $14,088 remains unexpended and will be re-programmed to an eligible rehab project at the Senior Centers in PY2012.
723	Building Opportunities for Self-Sufficiency	McKinley House improvements	Other Public Facilities Improvements - 03	$ 59,410	$ 58,719	H	Rehab work will separate staff office space and an existing living space, creating a new 1 bedroom apartment. Renovations to include kitchen and bathroom and new walls.	This project was completed in PY2010 and accomplishment data added in PY2011.
SUBTOTAL Prior Years' Carryover Projects				**$ 486,353**	**$ 348,667**			
EMERGENCY SHELTER GRANT (ESG) SERVICES								
756	Lutheran Church of the Cross	YEAH Youth Shelter	Youth Services - 05D	$ 32,561	$ 32,561	H	YEAH was contracted to serve 60 homeless youth with seasonal shelter and case management services.	YEAH served a total of 65 Berkeley youth. Of those, 11 obtained permanent housing, 20 exited to the streets or other shelter, and 7 exited with earned income.
755	Building Opportunities for Self-Sufficiency	Harrison House Recovery Services	Substance Abuse Services - 05F	$ 10,126	$ 10,126	H	BOSS is contracted to provide substance abuse counseling sessions to 50 clients at their Harrison House shelter for single men and women.	BOSS provided counseling sessions to 72 clients during the year.

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752	Family Violence Law Center	Family Violence and Homelessness Prevention	Services for Battered and Abused Spouses - 05G	$ 42,869	$ 42,869	H	Program was projected to serve 150 Berkeley domestic violence survivors with legal assistance and homeless prevention assistance.	Family violence law center served 223 adults. 47 had their dispute or legal problems resolved, and 53 remained stably housed for 6 months or longer, and 36 avoided homelessness.
754	City of Berkeley/ Housing & Community Services Department	Homeless Management Information System	Other Public Service - 05	$ 6,700	$ 6,700	H	ESG funds are used to support the ongoing implementation of the County-wise Homeless Management Information System called In-House.	HMIS staff continued to train members in Privacy and Security Certification and other ServicePoint training. The HMIS team conducted bi-monthly User Group and Policy Group meetings for all HMIS users. Funds were expended in early PY2012.
			SUBTOTAL	$ 92,256	$ 92,256			
PLANNING & ADMINSTRATION (CDBG, HOME and ESG Funded)								
753	City of Berkeley/ Housing & Community Services Department	Program Planning and Administration	21A	$ 7,160	$ 7,160	H	ESG funds for Planning and Administration	N/A
757	City of Berkeley	Support Costs	21A	$ 164,054	$ 164,053	H	CDBG funds for Planning and Administration	N/A
758	City of Berkeley/ Housing & Community Services Department	Program Planning and Administration	21A	$ 441,048	$ 396,881	H	CDBG funds for Planning and Administration	N/A
750	City of Berkely / Housing & Community Services Department	Planning & Administration	HOME Administration	$ 123,366	$ 123,366	H	HOME funds for administration	N/A
			SUBTOTAL	**$ 735,628**	**$ 691,460**			

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HOME PARTNERSHIP FOR INVESTMENT PROGRAM								
748	Affordable Housing Associates	Harmon Gardens	Multi-Unit Rental	$ 400,000	$ 360,000	H	Acquisition and new construction of 16 units of affordable housing for formerly homeless or at-risk transition-age youth.	Project was completed in PY2011 and the units leased up. Retention on the project is held and will be disbursed in PY2012 pending the outcome of a wage restitution complaint.
747	Resources for Community Development	U.A. Homes Rehabilitation	Multi-Unit Rental	$ 778,816	$ 172,778	H	Rehab of 74-unit SRO building for formerly homeless singles.	Rehab work began in PY2011.
815	Resources for Community Development	William Byron Rumford Plaza	Multi-Unit Rental	$ 1,100,000	$ -	H	William Byron Rumford, Sr. Plaza is a 43-unit mixed income family apartments that will undergo a substantial rehabilitation by RCD.	Project awarded funds in late PY2011 and construction is not yet underway.
785	Resources for Community Development	U.A. Cooperative Apartments	Multi-Unit Rental	$ 890,000	$ 20,000	H	Resources for Community Development (RCD) has worked with the UA Cooperative Board to develop an acquisition (of the property improvements) and rehabilitation strategy in order to preserve this 47 unit residential development as a multi-family affordable housing project.	The City has reserved $890,000 in HOME funds for the project in addition to $33,100 of General Funds City Council allocated for predevelopment loan expenditures. RCD submitted the Low Income Housing Tax Credit Application in July 2012. If approved by the State's Tax Credit Allocation Committee, the renovation of the project could start by early spring 2013.
814	Savo Island	Savo Island Rehabilitation	Multi-Unit Rental	$ 435,000	$ -	H	Savo Island is a 57-unit affordable housing community located in South Berkeley. Savo Island has an estimated total development cost of approximately $7.2 million to complete a renovation of the buildings and property improvements.	Savo Island received a $300,000 HTF allocation in 2010. In PY 2011 (April 2012), the Berkeley City Council approved an additional $135,000 in HOME funds making the total amount of the HTF loan $435,000. To complete the financing for the project, Savo Island is in the process of refinancing its existing HUD-insured loan through HUD's 221 (d) (4) Program. The closing of escrow on the new loan is scheduled for early September 2012, and the rehabilitation work will commence shortly after.
782	Affordable Housing Associates	CHDO General Operating Support (HOME funds)	CHDO Operating Funds	$ 60,000	$ 60,000	H	AHA received HOME CHDO reserve funding for Harmon Gardens, new permanent housing for 15 formerly homeless transition-age youth (ages 18 to 24).	Affordable Housing Associates (AHA) completed the construction of Harmon Gardens.
			SUBTOTAL	**3,663,816**	**$ 612,778**			

Source: City of Berkeley Housing & Community Services Department.