

Expected Resources AP-15

Expected Resources – 91.220(c) (1, 2)

The City of Erie’s allocations are \$3,086,611 in CDBG funds; \$904,894 in HOME funds; and \$251,291 in ESG funds for the FY 2018 program year. It also anticipates \$51,637.26 in CDBG Program Income. The program year is from July 1, 2018 through June 30, 2019. The accomplishments of these projects/activities will be reported in the FY 2018 Consolidated Annual Performance and Evaluation Report (CAPER).

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 4				Expected Available Remainder of ConPlan	Narrative Description & Estimated amounts for the remainder of the Consolidated Plan (CP) period
			Annual Allocation	Program Income	Prior Year	Total		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	3,086,611	51,637	0	3,138,248.26	2,538,237	Due to consistent and continued declines in CDBG funding allocations, the City estimates that it will receive \$2,538,237 for the remainder of the CP period.
HOME	public - federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab New construction for ownership TBRA	904,894	0	0	904,894	650,000	Due to consistent and continued declines in HOME funding allocations, the City estimates that it will receive \$650,000 for the remainder of the CP period.
ESG	public - federal	Conversion and rehab for transitional housing Financial Assistance Overnight shelter Rapid re-housing Rental Assistance Services Transitional housing	251,291	0	0	250,000	215,885	Due to consistent and continued declines in ESG funding allocations, the City estimates that it will receive \$250,000 for the remainder of the CP period.

Annual Goals and Objectives*

AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

Goals Summary Information

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	HS-1 Housing Rehabilitation	2015	2019	Affordable Housing	Citywide	Housing Priority	CDBG: \$236,184.22 HOME: \$0.00	Homeowner Housing Rehabilitated: 62 Household Housing Units
2	HS-2 Rental Rehabilitation*	2015	2019	Affordable Housing	Citywide	Housing Priority	HOME: \$597,550.39	Rental Rehabilitated: 2 Housing Unit
3	HS-3 Housing Construction	2015	2019	Affordable Housing	Citywide	Housing Priority	HOME: \$182,915	Rental units constructed: 0 Household Housing Unit; Other: 11
4	HS-4 Fair Housing	2015	2019	Other	Citywide	Housing Priority	CDBG: \$4,870	Other: 1 Other
5	HS-5 Home Ownership	2015	2019	Affordable Housing	Citywide	Housing Priority	HOME: \$33,939.61	Households Assisted: 2
6	HO-2 Operation/ Support	2015	2019	Homeless	Citywide	Homeless Priority	ESG: \$169,621	Homelessness Prevention: 1635 Persons Assisted Other: 1 Other
7	HO-3 Prevention and Housing	2015	2019	Homeless	Citywide	Homeless Priority	ESG: \$81,670	Tenant-based rental assistance / Rapid Rehousing: 63 Households Assisted
8	SN-2 Social Services	2015	2019	Non-Homeless Special Needs	Citywide	Other Special Needs Priority	CDBG: \$8,250	Public service activities other than low/moderate income housing benefit: 85 Persons Assisted

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
9	CD-1 Community Facilities	2015	2019	Non-Housing Community Development	Citywide	Community Development Priority	CDBG: \$207,025	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 95,925 Persons Assisted Other: 31 Other
10	CD-2 Infrastructure	2015	2019	Non-Housing Community Development	Citywide	Community Development Priority	CDBG: \$648,682.97	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 2000 Persons Assisted
11	CD-3 Public Services	2015	2019	Non-Housing Community Development	Citywide	Community Development Priority	CDBG: \$338,750.77	Public service activities other than Low/Moderate Income Housing Benefit: 4,132 Persons Assisted
12	CD-4 Accessibility	2015	2019	Non-Housing Community Development	Citywide	Community Development Priority	CDBG: \$693,219.42	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 8,541 Persons Assisted
13	CD-6 Code Enforcement	2015	2019	Non-Housing Community Development	CD Impact Area	Community Development Priority	CDBG: \$297,629.39	Housing Code Enforcement/Foreclosed Property Care: 500 Household Housing Unit
14	CD-7 Clearance	2015	2019	Non-Housing Community Development	Citywide	Community Development Priority	CDBG: \$157,780.91	Buildings Demolished: 10 Buildings
15	CD-8 Revitalization	2015	2019	Non-Housing Community Development	Citywide	Community Development Priority	CDBG: \$41,454.56	Other: 6 Other
16	CD-10 Community Policing	2015	2019	Non-Housing Community Development	Citywide	Community Development Priority	CDBG: \$61,323	Public service activities other than Low/Moderate Income Housing Benefit: 2,000 Persons Assisted
17	ED-2 Financial Assistance	2015	2019	Economic Development	Citywide	Economic Development Priority	\$0.00	Financial assistance to small businesses for job creation: 0 businesses

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
18	AM-1 Overall Coordination	2015	2019	Non-Housing Community Development	Citywide	Administration, Planning, and Management Priority	CDBG: \$443,078.40 HOME: \$90,489	Other: 2 Other

Table 1 – Goals Summary *NOTE: ERA Housing Rehabilitation funds also eligible for rental rehab (HS-2); All costs/units are included in HS-1 per HUD’s recommendation for the IDIS Con Plan Dashboard, which directed grantees to not include projects in more than one goal for the purposes of the AP20. Unit types will be recorded in IDIS accomplishments and reported in the Annual CAPER when multi vs. single units are determined.*

Goal Descriptions

1	Goal Name	HS-1 Housing Rehabilitation
	Goal Description	Continue to provide financial assistance to low- and moderate-income homeowners to rehabilitate their existing owner-occupied housing.
2	Goal Name	HS-2 Rental Rehabilitation
	Goal Description	Provide financial assistance to landlords to rehabilitate housing units that are rented to low- and moderate-income tenants.
3	Goal Name	HS-3 Housing Construction
	Goal Description	Increase the supply of decent, safe, sound, and accessible housing that is affordable to owners and renters in the community through new construction.
4	Goal Name	HS-4 Fair Housing
	Goal Description	Provide fair housing choice through education and outreach in the community.
5	Goal Name	HS-5 Home Ownership
	Goal Description	Assist low and moderate income households to become homeowners by providing down payment assistance, closing cost assistance, and requiring home counseling training.
6	Goal Name	HO-2 Operation/Support
	Goal Description	Assist providers in the operation of housing and support services for the homeless and persons at-risk of becoming homeless
7	Goal Name	HO-3 Prevention and Housing
	Goal Description	Continue to support the prevention of homelessness and programs for rapid rehousing.

8	Goal Name	SN-2 Social Services
	Goal Description	Support social service programs and facilities for the elderly, persons with disabilities, and persons with other special needs
9	Goal Name	CD-1 Community Facilities
	Goal Description	Improve the parks, recreational centers, trails, libraries, and all public and community facilities in the municipality.
10	Goal Name	CD-2 Infrastructure
	Goal Description	Improve the public infrastructure through rehabilitation, reconstruction, and new construction.
11	Goal Name	CD-3 Public Services
	Goal Description	Improve and increase public safety, municipal services, and public service programs throughout the community.
12	Goal Name	CD-4 Accessibility
	Goal Description	Improve the physical and visual accessibility of community facilities, infrastructure, and public buildings.
13	Goal Name	CD-6 Code Enforcement
	Goal Description	Enforce the local codes and ordinances to bring buildings into compliance with the standards through systematic code enforcement.
14	Goal Name	CD-7 Clearance
	Goal Description	Remove and eliminate slum and blighting conditions through demolition of vacant, abandoned and dilapidated structures.

15	Goal Name	CD-8 Revitalization
	Goal Description	Promote neighborhood revitalization in strategic areas through acquisition, demolition, rehabilitation, code enforcement, infrastructure improvements, housing construction, public and community facilities improvements, etc.
16	Goal Name	CD-10 Community Policing
	Goal Description	Improve neighborhoods by having the Police Department work cooperatively with residents and community based organizations to identify and resolve issues affecting the neighborhood.
17	Goal Name	ED-2 Financial Assistance
	Goal Description	Provide financial assistance to small businesses, start-ups and entrepreneurs for business related investments and job creation.
18	Goal Name	AM-1 Overall Coordination
	Goal Description	Provide program management and oversight for the successful administration of Federal, state, and local funded programs, including planning services for special studies, environmental clearance, fair housing, and compliance with all Federal, state, and local laws and regulations.

Table 2 – Goal Descriptions

AP-35 Projects – 91.220(d)

The City of Erie is proposing the following projects for its FY 2018 Annual Action Plan.

#	Project Name
1	General Administration
2	BTW Human Resources
3	MLK Human Resources
4	JFK Human Resources
5	Trinity Center Human Resources
6	Nurturing Hearts
7	Youth Leadership Institute of Erie
8	YMCA Downtown Teen Center
9	St Martin Center
10	GECAC In-Home Services
11	Community Policing
12	ECHRC Fair Housing
13	GECAC Weatherization
14	Handicapped Curb Cuts
15	Road Reconstruction
16	Clearance / Demolition
17	Parks/Playgrounds Improvements
18	MLK Parking Lot – Mini-Mall
19	Community Health Net - Renovations
20	Code Enforcement
21	Economic Development Grants
22	Mercyhurst Civic Institute – NRO Technical Assistance
23	ERA Acquisition
24	ERA Housing Rehabilitation (CDBG)
25	ERA Housing Rehabilitation – Lead (CDBG)
26	Our West Bayfront - Rental Rehabilitation
27	HANDS - Poplar Place Rental Rehabilitation

28	HANDS – CHDO Operating (HOME)	
29	GMA Homebuyer Assistance (HOME) (Canceled)	
30	HOME Administration	
31	ESG18 City of Erie	Community Shelter Services St. Patrick’s Haven SafeNet – Hospitality House City Mission The Refuge Community of Caring Mercy Center for Women SafeNet-Bridge House SafeNet-TLC GECAC Rapid Rehousing Administration
32	Summer Recreation	
33	JFK Center - Summer Recreation	
34	BTW Center - Summer Recreation	
35	MLK Center - Summer Recreation	
36	Trinity Center - Summer Recreation	
37	Boys and Girls Club Center - Summer Recreation	
38	UECDC – Human Resources	
39	Erie City Mission - Human Resources	
40	Tree Removal/Planting	
41	ERA Housing Rehabilitation (HOME)	
42	Road Reconstruction (2019)	
43	City Homebuyer/Rehab (HOME) (Canceled)	
44	City Housing Rehabilitation (HOME)	
45	HANDS Mid-Town Revitalization New Construction	
46	Beacon Communities-Richford Arms – Acq/Rehab/Rental (HOME)	
47	Handicapped Curb Cuts (2022)	
48	Downtown Streetscapes (2022)	

Table 3 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

CDBG funds are intended to provide lower and moderate income households with viable communities, including decent housing, a suitable living environment, and expanded economic opportunities. Eligible activities include community facilities and improvements, housing rehabilitation and preservation, affordable housing development activities, public services, economic development, planning, and administration.

The system for establishing the priority for the selection of these projects is predicated upon the following criteria:

- Meeting the statutory requirements of the CDBG program;
- Meeting the needs of very-low, low-, and moderate-income residents;
- Focus on low- and moderate-income areas or neighborhoods;
- Coordination and leveraging of resources;
- Response to expressed needs;
- Sustainability and/or long term impact; and
- The ability to measure or demonstrate progress and success.

2018 Annual Plan Projects

AP-38 Projects Summary

Project Summary Information

Table 4 – Project Summary

1	CD18-19	GENERAL ADMINISTRATION
	Target Area	Citywide
	Goals Supported	AM-1 Overall Coordination
	Needs Addressed	Administration, Planning, and Management Priority
	Funding	CDBG: \$443,078.40
	Description	Funds will be used for CDBG program administration, planning, and management costs. Amended July 1, 2022 (-\$73,900.60); Amended July 1, 2022 (-\$100,343.00)
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	Citywide
	Location Description	626 State Street, Erie, PA 16501
	Planned Activities	Matrix Code: 21A General Program Administration 570.206

48	CD18-61(22)	DOWNTOWN STREETSCAPES
	Target Area	Citywide
	Goals Supported	CD-1 Community Facilities
	Needs Addressed	Community Development Priority
	Funding	CDBG: \$100,343
	Description	Funds will be used to upgrade electric service and streetscape lighting, and replace defective concrete sidewalks and curbs. Added by Amendment July 1, 2022 (+\$100,343.00)
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	LMI CTs and BGs
	Location Description	CT 1, BG 1 and 2; CT 3, BG 2; CT 4, BG 3
	Planned Activities	Matrix Code: 03Z Other Public Improvements 570.201(c) National Objective: LMA Low/mod area benefit: the service area identified for activities is primarily low/mod income. 570.208(a)(1)

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

The City of Erie will utilize CDBG and HOME funds to rehabilitate existing affordable housing units, assist homebuyers with down-payment assistance, and support the construction of new affordable housing units.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	81
Special-Needs	0
Total	81

Table 5 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	10
Rehab of Existing Units	64
Acquisition of Existing Units	7
Total	81

Table 6 - One Year Goals for Affordable Housing by Support Type

Discussion

The City estimates the one-year goals above to be completed within the FY18 program year based on the following projects:

Rehab of existing units

Our West Bayfront, 2 rental units (HOME)

ERA Housing Rehabilitation, 2 housing units rehabbed (CDBG)

ERA Housing Rehabilitation - Lead, 35 housing units rehabbed (CDBG)

GECAC Weatherization, 25 households

Beacon Communities-Richford Arms Acq/Rehab/Rental (HOME), 0 housing units

Acquisition of existing units

ERA Acquisition, 5 properties

City Homebuyer/Rehabilitation (HOME) – 2 properties

Production of new units

HANDS Mid-Town Revitalization New Construction (10 housing units)

The projects for affordable housing *funded* by the City from FY 2018 CDBG and HOME allocations are as follows:

- CD18-4, ERA Housing Rehabilitation (2 housing units)
- CD18-4z, ERA Housing Rehabilitation - Lead (35 housing units)
- CD18-4a, ERA Acquisition (5 housing units/properties)
- CD18-17e, GECAC Weatherization (25 households)
- H18.23r, Our West Bayfront (2 housing units)
- H18.51t, City Homebuyer/Rehabilitation (2 households)
- H18.05o, HANDS Mid-Town Revitalization New Construction (10 housing units)
- H18.49q, Beacon Communities Acq/Rehab/Rental (HOME), 0 housing units

Note: Project is funded in multiple years (FY17, FY18, and FY19) and involves 11 rental units.
Accomplishments to be reported in FY19 Project.