

COMPARISON OF GOALS and OBJECTIVES: FY 2010-2014 CONSOLIDATED PLAN

HUD Outcome	Consolidated Plan Strategy	Proposed Activities	Action Plan FY 12-13 CDBG Funds	Other Funding Sources		Performance Indicator (# of)	FY 10-14 Con Plan Goals	Years 1, 2, 3, 4, & 5 CAPER			Percentage of Action Plan Goals
				Other HUD Funds	Other Funds			FY	FY 10-14 Action Plan Goals	FY 10-14 Actual CAPER Outcomes	
HUD Objective: PROVIDE DECENT HOUSING											
Priority #1: Increase the availability of affordable rental housing for extremely low-, very low-, low-, and moderate-income families.											
Affordability	New construction of affordable housing			HOME	Redevelopment Housing Set-Aside; City Affordable Housing Trust Fund; Private	Units constructed	75	FY 10-11	15	0	0%
								FY 11-12	15	0	0%
								FY 12-13	15	0	0%
								FY 13-14	15		
								FY 14-15	15		
N/A	Increase the supply of affordable rental housing units	Inclusionary Zoning & Density Bonus Ordinance (15% set aside housing units)			Redevelopment Housing Set-Aside; City Affordable Housing Trust Fund; Private	Units	25	FY 10-11	5	5 ⁺	100%
								FY 11-12	5	0	0%
								FY 12-13	5	10 ⁺⁺	200%
								FY 13-14	5		
								FY 14-15	5		
Affordability	Acquisition and rehabilitation of affordable housing	Acquire and rehabilitate affordable housing				Units	10	FY 10-11	2	0	0%
								FY 11-12	2	0	0%
								FY 12-13	2	0	0%
								FY 13-14	2		
								FY 14-15	2		
Priority #2: Preserve existing affordable rental and ownership housing for low- and moderate-income households.											
N/A	Apartment Rehabilitation Program	Rehabilitation approved on case-by-case basis				Units	10	FY 10-11	2	45 ⁺	2250%
								FY 11-12	2	0	0%
								FY 12-13	2	22 ⁺⁺	1100%
								FY 13-14	2		
								FY 14-15	2		
+ The acquisition and rehabilitation of Las Palmas in FY2010-2011, which the City partially funded, provided the City with 5 additional restricted units and rehabilitated 45 existing City-restricted units.											
++ The acquisition and rehabilitation of Surf Apartments in FY2012-2013, which the City partially funded, provided the City with 10 additional restricted units and rehabilitated 22 existing City-restricted units.											
N/A	Housing Rehabilitation Program (Single-Family Home Loan Program)	Provide loans			Redevelopment Housing Set-Aside	Rehabilitation loans	25	FY 10-11	5	5	100%
								FY 11-12	5	0	0%
								FY 12-13	5	0	0%
								FY 13-14	5		
								FY 14-15	5		
N/A	Housing Rehabilitation Program (Single-Family Minor Home Repair Grant Program)	Provide grants	\$90,000 (combined with Mobile Home Repair Grant Program)		Redevelopment Housing Set-Aside; General Funds	Home repair grants	75	FY 10-11	15	19	127%
								FY 11-12	15	0	0%
								FY 12-13	15	14	93%
								FY 13-14	15		
								FY 14-15	15		

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N/A	Housing Rehabilitation Program <i>(Mobile Home Grant Program)</i>	Provide grants	\$90,000 (combined with Minor Home Repair Grant Program)		Redevelopment Housing Set-Aside; General Funds	Mobile home grants	25	FY 10-11	5	11	220%
								FY 11-12	5	0	0%
								FY 12-13	5	9	180%
								FY 13-14	5		
								FY 14-15	5		
N/A	Maintain Section 8 vouchers and certificates	Provide Section 8 vouchers via Housing Authority of the County of Alameda (HACA)				Vouchers and certificates	N/A	FY 10-11	N/A	1,405	N/A
								FY 11-12	N/A	1,417	N/A
								FY 12-13	N/A	1,456	N/A
								FY 13-14	N/A		N/A
								FY 14-15	N/A		N/A
Priority #3: Assist low- and moderate-income first-time homebuyers.											
N/A	Mortgage Credit Certificate (MCC) Program	Provide new MCC certificates			Alameda County MCC Program		25	FY 10-11	5	6	120%
								FY 11-12	5	7	140%
								FY 12-13	5	2	40%
								FY 13-14	5		
								FY 14-15	5		
N/A	First-Time Homebuyer Program	Downpayment assistance loans; Outreach to prospective owners Acquire, rehabilitate, & resell foreclosed single-family homes to low- & moderate-income homebuyers		NSP1/NSP2 federal stimulus funds	Redevelopment Housing Set-Aside	New homeowners	15	FY 10-11	3	10	333%
								FY 11-12	3	2	67%
								FY 12-13	3	9 ^x	300%
								FY 13-14	3		
								FY 14-15	3		
N/A	Inclusionary Zoning Ordinance	Inclusionary Zoning & Density Bonus Ordinance (15% set aside housing units)			Residential developers	New ownership units	15	FY 10-11	3	1	33%
								FY 11-12	3	2	67%
								FY 12-13	3	0	0%
								FY 13-14	3		
								FY 14-15	3		
^x Total number of foreclosed San Leandro homes acquired, rehabilitated, and resold to low/moderate-income homebuyers through the federal Neighborhood Stabilization Program (NSP1 & NSP2) since 2009.											
HUD Objective: CREATE SUITABLE LIVING ENVIRONMENT											
Priority #4: Reduce housing discrimination.											
Availability/ Accessibility	Support Fair Housing Services	Support ECHO Housing's efforts to investigate inquiries and complaints			General Funds	Complaints (Persons)	125 (250)	FY 10-11	25 (50)	15 (20)	60%
								FY 11-12	25 (50)	14 (23)	56%
								FY 12-13	25 (50)	22 (48)	88%
								FY 13-14	25 (50)		
								FY 14-15	25 (50)		

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Priority #5: Maintain, improve, expand, and provide housing, shelter, and services to homeless individuals and families.											
Availability/ Accessibility	Provide shelter and support services for homeless individuals and families	Support Building Futures with Women & Children (BFWC) emergency shelter (<i>San Leandro Shelter</i>)	\$14,718			Persons served	1,250	FY 10-11	250**	232	93%
								FY 11-12	200**	211	106%
								FY 12-13	200**	267	134%
								FY 13-14			
								FY 14-15			
Availability/ Accessibility	Provide support services for homeless	Support Davis Street Family Resource Center (DSFRC) (<i>Basic Needs Program</i>)	\$24,530			Persons served	40,000	FY 10-11	8,000**	14,811	185%
								FY 11-12	12,408**	12,473	101%
								FY 12-13	10,236**	11,337	111%
								FY 13-14			
								FY 14-15			
Priority #6: Maintain and expand activities designed to prevent those currently housed from becoming homeless.											
Availability/ Accessibility	Assist with move-in costs / delinquent rent to promote long-term housing and prevent homelessness	Support ECHO Housing (<i>Rental Assistance Program</i>)	\$5,000			Households assisted	35	FY 10-11	6**	7	117%
								FY 11-12	6**	6	100%
								FY 12-13	6**	6	100%
								FY 13-14			
								FY 14-15			
Availability/ Accessibility	Provide tenant/landlord counseling services	Support ECHO Housing (<i>Tenant/Landlord Counseling Program</i>)	\$10,512			Households served	1,000	FY 10-11	200**	253	127%
								FY 11-12	108**	536	496%
								FY 12-13	108**	291	269%
								FY 13-14			
								FY 14-15			
Priority #7: Build on inter-jurisdictional cooperation and further coordination and improvement of the homeless Continuum of Care System.											
Availability/ Accessibility	Support Alameda County EveryOne Home Plan	Support EveryOne Home's administration costs				N/A (administration)	Support the Plan's goals and objectives	FY 10-11	ongoing	ongoing	N/A
								FY 11-12	ongoing	ongoing	N/A
								FY 12-13	ongoing	ongoing	N/A
								FY 13-14	ongoing		
								FY 14-15	ongoing		
Priority #8: Increase the availability of service-enriched housing for persons with special needs.											
Availability/ Accessibility	Provide transitional or permanent supportive housing	Provide financial assistance to produce affordable, special needs housing units			Non-City / Agency public funds	Units	10	FY 10-11	2	0	0%
								FY 11-12	2	0	0%
								FY 12-13	2	0	0%
								FY 13-14	2		
								FY 14-15	2		

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Priority #9: Support public services. *											
Availability/ Accessibility	Provide services crisis intervention and short-term counseling	Support Davis Street Family Resource Center (DSFRC) <i>(Community Counseling Program)</i>	\$7,008			Persons served	N/A	FY 10-11	255**	78	31%
								FY 11-12	211**	95	45%
								FY 12-13	96**	56	58%
								FY 13-14			
								FY 14-15			
Availability/ Accessibility	Deliver mental health services to students	Support Girls, Inc. <i>(Pathways Counseling Center's Family Strengthening Program)</i>	\$7,008			Students counseled	N/A	FY 10-11	20**	38	190%
								FY 11-12	15**	24	160%
								FY 12-13	20**	21	105%
								FY 13-14			
								FY 14-15			
Availability/ Accessibility	Provide crisis intervention services to domestic violence victims	Support Safe Alternatives to Violent Environments (SAVE) <i>(Community Oriented Prevention Services Program)</i>	\$7,667			Persons served	N/A	FY 10-11	180**	248	138%
								FY 11-12	450**	195	43%
								FY 12-13	250**	235	94%
								FY 13-14			
								FY 14-15			
Availability/ Accessibility	Deliver meals to homebound seniors	Support SOS/Meals on Wheels <i>(Meal Delivery Service Program)</i>	\$7,667			Homebound seniors served	N/A	FY 10-11	80**	140	175%
								FY 11-12	60**	135	225%
								FY 12-13	60**	144	240%
								FY 13-14			
								FY 14-15			
* BFWC's and DSFRC's funds are listed under Priority #5. ECHO Housing's Rental Assistance and Tenant-Landlord Counseling programs are listed under Priority #6.											
** Projected goals reflected in the agency's FY 2010-2012 Community Assistance Grant Program application and FY CDBG Subrecipient Agreements.											
Priority #10: Support public facilities and other community improvements.											
N/A	Fund public improvements	Construct new wheel chair ramps and curb cuts				Ramps and curbs constructed	100	FY 10-11	20	0	0%
								FY 11-12	20	20	100%
								FY 12-13	20	30	150%
								FY 13-14	20		
								FY 14-15	20		
N/A	Fund public facility improvements	Fund ADA modifications to public facilities				Facilities modified to be more accessible	2	FY 10-11	0	0	0%
								FY 11-12	0	0	0%
								FY 12-13	1	0	0%
								FY 13-14	1		
								FY 14-15	0		

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N/A	Fund Non-Profit facility improvements	Fund rehabilitation of Non-Profit facilities				Facilities rehabilitated	2	FY 10-11	0	0	0%
								FY 11-12	0	1	>100%
								FY 12-13	1	1	100%
								FY 13-14	1		
								FY 14-15	0		
N/A	Fund Non-Profit facility acquisition	Fund acquisition of Non-Profit facility				Facilities acquired	1	FY 10-11	0	0	0%
								FY 11-12	0	0	0%
								FY 12-13	0	0	0%
								FY 13-14	1		
								FY 14-15	0		
HUD Objective: PROVIDE ECONOMIC OPPORTUNITY											
Priority #11: Support economic development. +											
N/A	Provide loans to companies to assist with economic growth or opportunities	Provide small business loans				Small business loans	5	FY 10-11	1	0	0%
								FY 11-12	1	0	0%
								FY 12-13	1	0	0%
								FY 13-14	1		
								FY 14-15	1		
Sustainability	Adopt a Neighborhood Strategy Plan	Adopt a plan for economically distressed or historically underutilized areas				Finalized plan	N/A	FY 10-11	N/A	N/A	N/A
								FY 11-12	N/A	N/A	N/A
								FY 12-13	N/A	N/A	N/A
								FY 13-14	N/A	N/A	N/A
								FY 14-15	N/A	N/A	N/A
+ Business revitalization will most likely rely on available Redevelopment Agency funds.											