

# **2020 *DRAFT* Action Plan**

## **For use of CDBG and HOME Funds**

Kitsap County, WA

In cooperation with the cities of:  
Bainbridge Island, Port Orchard, Poulsbo  
City of Bremerton, HOME Consortium  
(Lead Agency: Kitsap County)

Action Plan for Year 5  
2016-2020 Consolidated Plan

*Approved by the Board of County Commissioners 10/28/19  
The Bremerton City Council public hearing is schedule for 11/6/19*

*This Plan will remain in draft form until the federal budget is finalized and Kitsap County receives its final 2020 CDBG and HOME allocation amounts from HUD. At that time the awards will be finalized based on the contingencies approved in the application process.*

KITSAP COUNTY BLOCK GRANT PROGRAM

Department of Human Services

2020 DRAFT ACTION PLAN

<b>ANTICIPATED 2020 CDBG RESOURCES</b>	
Estimated 2020 CDBG Allocation from HUD	1,072,790
Program Income - Housing Kitsap DPA CDBG	29,660
Program Income - Housing Kitsap Single Family Rehabilitation	19,096
<b>Total 2020 Estimated CDBG Funds Available</b>	<b>\$1,121,546</b>
<p>The estimated CDBG allocation from HUD is based on the 2019 award. The actual amount will not be known until finalization of the federal budget.</p> <p>Program income is from the repayment of loans . The amount of program income shown is the actual amount received from January 1 - September 10, 2019. Any additional amounts received by December 31, 2019 will be added to the program income total included in the Action Plan.</p>	
<b>ANTICIPATED 2020 HOME RESOURCES</b>	
Estimated 2020 HOME Allocation from HUD	673,887
Program Income - Community Frameworks	68,920
Program Income - Housing Kitsap DPA HOME	77,506
Program Income - Rental Housing Loan Portfolio	44,873
Program Income - City of Bremerton	23,214
2018 CHDO Funds Previously Unallocated	108,853
2019 CHDO Funds Previously Unallocated	101,083
2019 HOME Funds Previously Unallocated	166,787
Prior Year Funds - Rollover Housing Kitsap Down Payment Assistance KC-118-18	3,147
<b>Total 2020 Estimated HOME Funds Available</b>	<b>1,268,270</b>
<p>The estimated HOME allocation from HUD is based on the 2019 award. The actual amount will not be known until finalization of the federal budget.</p> <p>Program income is received from the repayment of loans. The amount of program income shown is the actual amount received from January 1 - September 10, 2019. Any additional amounts received by December 31, 2019 will be added to the program income total included in the Action Plan.</p> <p>Community Housing Development Organization (CHDO) is a HUD required set-aside of each year's HOME allocation, for agencies that meet the qualifying criteria.</p>	

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2020 CDBG FUNDS - USE OF FUNDS		
<b>CDBG Services</b>		<b>Estimated Award</b>
Boys & Girls Club - SK Elementary Program		11,000
Boys & Girls Club - SK Teen Program		10,413
Bremerton Foodline - Food Bank Operations		20,000
Central Kitsap Food Bank - Food Bank Operations		22,000
Helpline House BI - Food Bank Operations		22,000
Lindquist Dental - General Operations		10,000
Meals on Wheels Kitsap - Project Homecoming		11,500
South Kitsap Helpline - Food Bank Operations		22,000
Washington State University Extension - Adulting 101		11,000
YMCA - Child Care Scholarships		11,000
YWCA - Legal Advocacy Program		10,000
<b>Totals</b>		<b>\$160,913</b>
<p>Public Service funding is a maximum of 15% of the grant award. The minimum grant award amount for CDBG Public Services is \$10,000; the maximum grant award amount is \$30,000.</p> <p>These CDBG Services were approved during the 2019 Application Cycle for a 2-year renewal grant. 2020 will be the 2nd year of their award. The estimated award amount is based on 2019 funding and the final award will be adjusted by contingencies.</p>		
<b>CDBG Capital &amp; Economic Development</b>		<b>Requested Amount</b>
Foundation for the Challenged - Homes XII Bremerton		150,000
Housing Kitsap - Home Rehabilitation Program		225,000
Kitsap Community Resources - BE\$T		82,300
Kitsap Community Resources - Weatherization/Minor Home Repair		200,000
Kitsap Mental Health Services - Pendleton Place*		750,000
<b>Totals</b>		<b>\$1,407,300</b>
<p>*This project was recommended for full funding with combined CDBG and HOME funds. In addition to the \$75,000 of CDBG funds they were recommended for \$675,000 in HOME funds.</p>		
<b>CDBG Program Income (PI)</b>		<b>Estimated PI</b>
Housing Kitsap - Mutual Self-Help Down Payment Assistance Program		29,660
Housing Kitsap - Home Rehabilitation Program		19,096
<b>Totals</b>		<b>\$48,756</b>
<p>*These on-going housing programs receives program income through loan repayments and are authorized through their written agreements with Kitsap County to use the Program Income for additional homeowner assistance in the next year. This depicts the amount of 2019 Program Income currently received by Kitsap County from Housing Kitsap. Any additional loan payments received in 2019 will be included in the 2020 Action Plan submitted to HUD.</p>		
<b>CDBG Administration</b>		
Kitsap County Administration		214,558
<b>Total</b>		<b>\$214,558</b>
<p>CDBG Administration is set at 20% of the annual allocation of CDBG funds from HUD.</p>		
Amount not allocated		6
<b>TOTAL ALL CDBG FUNDS</b>		<b>\$1,121,546</b>

KITSAP COUNTY BLOCK GRANT PROGRAM

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2020 DRAFT ACTION PLAN

**CDBG CONTINGENCIES FOR INCREASES OR DECREASES TO FUNDING**

**Public Service Contingencies:**

Increases to CDBG Public Services funds will be evenly distributed to all food programs up to their requested amount. Any additional funds available will then be evenly distributed to the remaining awarded programs.

Decreases to CDBG Public Services funds will be evenly distributed between all funded programs down to the minimum grant amount of \$10,000.

**Capital and Economic Development Contingencies:**

An increase to CDBG capital funds will be proportionally split between Housing Kitsap Home Rehabilitation Program and Kitsap Community Resources BE\$T up to their requested amounts. Any additional funds will be carried forward to be distributed in the 2021 cycle.

A decrease to CDBG capital funds will be split proportionally among all agencies.

KITSAP COUNTY BLOCK GRANT PROGRAM

Department of Human Services

2020 DRAFT ACTION PLAN

<b>2020 HOME FUNDS - USE OF FUNDS</b>				
<b>HOME Applications</b>	<b>Requested Amount</b>	<b>Total HOME Recommendation</b>	<b>Kitsap HOME</b>	<b>Bremerton HOME</b>
<b>Projects</b>				
Kitsap Community Resources (KCR)- Manette Housing <sup>1</sup>	935,000	371,820	212,627	159,193
Kitsap Mental Health Services- Pendleton Place <sup>2*</sup>	750,000	675,000	379,014	295,986
<b>Total</b>	<b>\$1,685,000</b>	<b>\$1,046,820</b>	<b>\$591,641</b>	<b>\$455,179</b>
<p><sup>1</sup>HOME requires 15% of the annual allocation be awarded to a CHDO Project. This award to KCR includes \$108,852.84 of 2018 CHDO , \$101,083 of 2019 CHDO , and estimated \$101,083 of 2020 CHDO funds in addition to \$60,801.21 of non-CHDO City of Bremerton HOME funds.</p> <p><sup>2</sup>The HOME award to KMHS includes \$166,787 of 2019 HOME funds plus \$63,599.21 from Program Income with the balance of \$444,613.79 from 2020 HOME funds.</p> <p>*This project was recommended for full funding with combined CDBG and HOME funds. In addition to the \$675,000 in HOME funds they were recommended for \$75,000 of CDBG funds .</p> <p>NOTE: The awards for City of Bremerton HOME funds are approved through the Bremerton City Council. A public hearing and action will take place at the City Council meeting on November 13, 2019.</p>				
<b>Ongoing Housing Programs</b>				
Community Frameworks - Downpayment Assistance				68,920
Housing Kitsap - Mutual Self Help Down Payment Assistance Program				80,654
			<b>Total</b>	<b>\$149,574</b>
<p>These on-going housing programs receive program income through loan repayments and are authorized through their written agreements with Kitsap County to use the Program Income (PI) Funds for additional homeowner assistance in the next year. This depicts the amount of 2019 PI or HP currently received by Kitsap County from Housing Kitsap. Any additional loan payments received in 2019 will be included in the 2020 Action Plan submitted to HUD. Housing Kitsap also has \$3,147.20 from contract KC-118-18 that is being rolled into this 2020 Action Plan project.</p>				
<b>HOME Administration</b>				
Kitsap County Administration				71,876
			<b>Total</b>	<b>\$71,876</b>
HOME Administration is set at 10% of the annual allocation of HOME funds from HUD and PI from loan portfolio.				
			<b>TOTAL ALL HOME FUNDS</b>	<b>\$1,268,270</b>

**HOME CONTINGENCIES FOR INCREASES OR DECREASES TO FUNDING**

**Contingencies:**

Any increases or decreases to Kitsap County HOME funds, including CHDO, will be applied to Kitsap Community Resources - Manette Housing Project.

The City of Bremerton share of the HOME funds, for use on projects located in the City of Bremerton, is based on the HOME Consortium Percentage released annually by HUD. Any increases or decreases to the City of Bremerton funding, including CHDO, will be applied to Kitsap Community Resources - Manette Housing Project.

**KITSAP COUNTY BLOCK GRANT PROGRAM**  
**Department of Human Services**  
**2020 DRAFT ACTION PLAN**  
**AP-38 Project Summary**

Agency/ Project/Description	2020 Estimated Award
<b>BOYS &amp; GIRLS CLUBS OF SOUTH PUGET SOUND</b> <b>South Kitsap Elementary Programs</b> <b>Service Area: South Kitsap</b>	<b>115 Individuals</b> CDBG: \$11,000
Funds will be used to support the staff costs for the South Kitsap elementary program. This program is held after school at Madrona Heights School for youth ages 6-11. Staff is responsible for implementing program activities and for planning, promoting and evaluating Club programs.	
<b>BOYS &amp; GIRLS CLUBS OF SOUTH PUGET SOUND</b> <b>South Kitsap Teen Program</b> <b>Service Area: South Kitsap</b>	<b>23 Individuals</b> CDBG: \$10,413
Funds will be used to support the staff costs for the South Kitsap Teen Program. This program is held after school at Madrona Heights School for teens ages 12-18. Staff is responsible for implementing daily program activities and for planning, promoting and evaluating teen programs to ensure the needs of youth in the community are met.	
<b>BREMERTON FOODLINE</b> <b>Food Bank Operations</b> <b>Service Area: Bremerton School District (outside city limits)</b>	<b>1,400 Individuals</b> CDBG: \$20,000
Funds will be used for staff salary costs for the Operations Supervisor and Office Coordinator for foodbank operations at the Bremerton Foodline which provides emergency food assistance to those in need in the Bremerton School District boundary. Most clients served are at or below 30% Area Median Income. This funding supports Kitsap County clients outside the Bremerton City Limits.	
<b>CENTRAL KITSAP FOOD BANK</b> <b>Food Bank Operations</b> <b>Service Area: Central Kitsap School District</b>	<b>4,580 Individuals</b> CDBG: \$22,000
Funds requested will be used for a portion of food bank staff costs for 5 employees to maintain and operate food bank services for low-income individuals residing or working in Central Kitsap. Staff is directly involved in the daily operations of the food bank administration, inventory management, food distribution and deliveries Most clients served are at or below 30% Area Median Income.	
<b>HELPLINE HOUSE BAINBRIDGE ISLAND</b> <b>Food Bank Operations</b> <b>Service Area: Bainbridge Island</b>	<b>1,284 Individuals</b> CDBG: \$22,000
Funds will be used for a portion of the Food Bank Manager's salary for foodbank operations at Helpline House which provides nutritious food, available free of cost, to members of the Bainbridge Island community. In addition to providing food, clients can be referred to the Helpline House's social work team to assist with other services. Majority of clients served are between 31% and 50% Area Median Income.	

<b>LINDQUIST DENTAL CLINIC FOR CHILDREN</b> <b>General Operations</b> <b>Service Area: Bremerton (outside city limits)</b>	<b>2,300 Individuals</b> <b>CDBG: \$10,000</b>
<p>Funds will be used will be used to support a portion of the cost of dental supplies needed to provide dental care at the Lindquist Dental Bremerton Clinic which provides a full array of dentistry services to low income Kitsap County children and youth ages 0 – 20. This funding supports Kitsap County clients outside the Bremerton City Limits and 51% of the clients served are below 80% Area Median Income.</p>	
<b>MEALS ON WHEELS KITSAP</b> <b>Project Homecoming</b> <b>Service Area: Kitsap County</b>	<b>250 Individuals</b> <b>CDBG: \$11,500</b>
<p>Funds will be used to purchase nutritious meals for delivery to homebound seniors ages 60 years and older. This expansion of Meals on Wheels Kitsap’s home delivered meal program will address access to healthy food and nutrition services by providing a two-week supply (one meal per day) of nutritious meals delivered to ill and/or malnourished seniors returning home after hospitalization or stay at a rehab/senior care facility. Majority of the clients are at or below 50% Area Median Income.</p>	
<b>SOUTH KITSAP HELPLINE</b> <b>Food Bank Operations</b> <b>Service Area: South Kitsap School District</b>	<b>11,000 Individuals</b> <b>CDBG: \$22,000</b>
<p>Funds requested will be used for a portion of the food bank Executive Director’s salary to maintain and operate food bank services for low-income individuals residing or working in South Kitsap. The Executive Director and staff are directly involved in the daily operations of the food bank administration, inventory management, food distribution and deliveries. Majority of clients served are below 30% Area Median Income.</p>	
<b>WASHINGTON STATE UNIVERSITY EXTENSION</b> <b>Adulging 101</b> <b>Service Area: Bremerton</b>	<b>35 Individuals</b> <b>CDBG: \$11,000</b>
<p>Funds will be used to support 1 part-time staff position and program costs for the Adulging 101 program. This program, held at the Coffee Oasis Homeless Shelter in Bremerton, will provide homeless and at-risk youth in Kitsap County with school and employment skills to secure work or finish education. The ultimate goal of the program is to enhance self-sufficiency in homeless and at-risk youth.</p>	
<b>YMCA OF PIERCE AND KITSAP COUNTIES</b> <b>Child Care Program</b> <b>Service Area: Central Kitsap and South Kitsap Schools</b>	<b>31 Individuals</b> <b>CDBG: \$11,000</b>
<p>Funds will be used to provide scholarships to enable children, ages 5 - 12, from low-income families to attend the YMCA’s before and after school childcare program at school locations in the Central Kitsap and South Kitsap School Districts. The program nurtures the development of children by providing a safe place to learn foundational skills, develop healthy and trusting relationships, and build self-reliance. Majority of clients served are below 50% Area Median Income.</p>	
<b>YWCA OF KITSAP COUNTY</b> <b>Legal Advocacy Services Program</b> <b>Service Area: Kitsap County</b>	<b>786 Individuals</b> <b>CDBG: \$10,000</b>
<p>Funds will be used for a portion of the Bilingual Legal Advocates salary and program operating costs for Young Women’s Christian Association (YWCA) Kitsap County’s Legal Advocacy Program to provide assistance and support for individuals fleeing domestic violence navigating the criminal or civil legal system.</p>	

<b>COMMUNITY FRAMEWORKS</b> <b>Bremerton Homeownership</b> <b>Service Area: Bremerton</b>	1 -2 Households HOME: \$68,920
Funds will be used for Down Payment Assistance to (DPA) and administrative costs of the Bremerton Homeownership program. The program will pair HOME funds with internal and lender-partner funds to provide up to 20% DPA and closing cost assistance to program-qualified, mortgage-ready homebuyers at or below 80% Area Median Income purchasing an eligible home in the Bremerton city limits. Homebuyer education and Individual Pre-Purchase Counseling is required for all participants. When possible, Community Frameworks will undertake "Acquisition Rehab Resale" activities focusing on health and safety improvements, with a sweat equity and volunteer labor component.	
<b>FOUNDATION FOR THE CHALLENGED</b> <b>Homes XII Bremerton</b> <b>Service Area: Bremerton (outside city limits)</b>	3 units CDBG: \$150,000
Funds will be used for a portion of the acquisition costs, plus developer fee, of a three-bedroom house outside the City of Bremerton. The house will be remodeled for wheelchair accessibility and will provide affordable and accessible housing to 3 extremely low-income individuals with developmental disabilities who receive 24/7 in-home support and training services through State Operated Living Alternatives (SOLA). Tenants will pay 30% of their income, minus utility allowance, for rent.	
<b>HOUSING KITSAP</b> <b>Home Rehabilitation Program</b> <b>Service Area: Kitsap County</b>	10 – 14 Households CDBG: \$219,096
Funds will be used for personnel, administration, and construction costs associated with the home rehabilitation program which provides 20-year deferred loans or grants to very-low and extremely-low income homeowners for repairs to address health, safety, and accessibility issues. Housing Kitsap staff performs the home inspections, creates a scope of work, assists homeowners with contractor selection, monitors the progress and signs off project completion and contractor payments.	
<b>HOUSING KITSAP</b> <b>Mutual Self-Help Down Payment Assistance Program</b> <b>Service Area: Kitsap County</b>	1 Household CDBG: \$29,660 HOME: \$80,654
Funds will be used to provide down payment assistance to a self-help participant with income at or below 80% of area median income. Funds may also be used for qualified settlement costs and staff and overhead costs directly related to carrying out the program. The down payment assistance will fill the gap between the cost to build the home and the maximum USDA loan amount available to participants.	
<b>KITSAP COMMUNITY RESOURCES (KCR)</b> <b>Manette Housing</b> <b>Service Area: Bremerton</b>	9 Units HOME: \$371,820
Funds will be used for acquisition of land, architectural and engineering costs, and building permit fees for the development for 9-units, three (3) townhouse style triplexes. Each triplex will have two 2-bedroom units and one 3-bedroom unit. One of the 2-bedroom units in each triplex will be one level, ADA accessible, and available for a veteran. The units will be available for households at or below 30% of area median income, prioritizing based on the Housing Solutions Center vulnerability assessment. Rental assistance will be provided through Section 8 vouchers.	



<b>KITSAP COMMUNITY RESOURCES (KCR)</b> <b>Weatherization and Minor Home Repair</b> <b>Service Area: Kitsap County</b>	<b>28 Households</b> CDBG: \$200,000
<p>Funds will be used to for contractor labor and materials, program staff wages &amp; benefits, and related support costs for the Weatherization Program. The Program works with pre-approved Kitsap County contractors to perform weatherization measures and minor home repair for homeowner and rental households resulting in 30% reduction in energy usage. The program serves households below 50% Area Median Income with priority given to those with extremely high housing burden, seniors, disabled persons, and families with children under 19 years of age, throughout Kitsap County.</p>	
<b>KITSAP COMMUNITY RESOURCES (KCR)</b> <b>BE\$T</b> <b>Service Area: Kitsap County</b>	<b>31 Individuals</b> CDBG: \$72,314
<p>Funds will be used for staff, program costs, and client direct client support costs of the Business, Education, Support &amp; Training (BE\$T) Program providing businesses training and on-going support services to assist low-income individuals with skills to start or expand their own micro-enterprise business which is a business with five or fewer employees, including the owner.</p>	
<b>KITSAP MENTAL HEALTH SERVICES (KMHS)</b> <b>Pendleton Place</b> <b>Service Area: Bremerton</b>	<b>70 Units</b> CDBG: \$75,000 HOME: \$675,000
<p>Funds requested will be used for the construction of a 70-unit permanent supportive and affordable housing facility for residents of Kitsap County, 18 and older, experiencing chronic homelessness and living with persistent mental illness, substance use disorders and/or other disabling conditions. The complex will consist of 35 studios, 35 1-bedroom, common space (including 2 respite beds), and office space for onsite housing staff and visiting service providers. Rental assistance will be provided through Project Based Vouchers for 56-units and McKinney funds, through BHA, for 14-units.</p>	
<b>Administration 2020</b>	CDBG: \$214,558 HOME: \$71,876
<p>Grant administration is the general management and coordination of the CDBG/HOME programs, including federal regulation compliance, annual monitoring, citizen participation and development of other sources of funding for community development. 20% of the 2020 CDBG entitlement plus program income may be used for planning and administrative costs to deliver the CDBG program requirements. 10% of HOME allocation plus program income may be used for administrative costs to deliver the HOME program requirements.</p>	