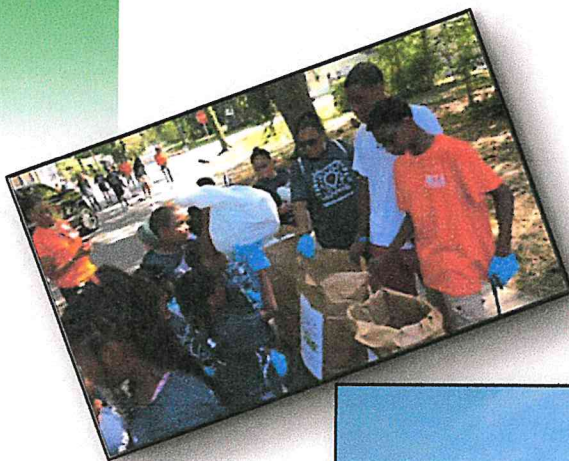


# 2020 ONE YEAR ACTION PLAN

**AN ANNUAL COMPONENT OF THE  
CITY OF SAVANNAH'S FIVE-YEAR  
CONSOLIDATED HOUSING AND  
COMMUNITY DEVELOPMENT PLAN  
(2018 - 2022)**



**PREPARED BY**

**CITY OF SAVANNAH HUMAN SERVICES DEPARTMENT**

**SAVANNAH**  
Human Services Department



# **2020 ONE YEAR ACTION PLAN**

## **PROPOSED BUDGET**

<b>Revised 2020 One Year Action Plan - Revenue and Expenditures Summary</b>				
<b>REVENUE</b>	<b>2019 Actual</b>	<b>2020 Projected</b>	<b>\$ Difference</b>	
<b>Program Income Revenue</b>				
Estimated CDBG Program Income	\$ 279,818	\$ 288,907	\$ 9,089	
Estimated HOME Program Income	\$ 538,070	\$ 500,000	\$ (38,070)	
<b>Total Estimated Program Income</b>	<b>\$ 817,888</b>	<b>\$ 788,907</b>	<b>\$ (28,981)</b>	
<b>Federal Entitlement Grant Revenue</b>				
Community Development Block Grant Allocation	\$ 2,287,739	\$ 2,287,739	\$ -	
HOME Partnership Investment Grant Allocation	\$ 841,623	\$ 841,623	\$ -	
Emergency Solutions Grant Allocation	\$ 192,273	\$ 192,273	\$ -	
<b>Total Estimated Grant Revenue</b>	<b>\$ 3,321,635</b>	<b>\$ 3,321,635</b>	<b>\$ -</b>	
<b>Total Estimated Revenue</b>	<b>\$ 4,139,523</b>	<b>\$ 4,110,542</b>	<b>\$ (28,981)</b>	
<b>EXPENDITURES</b>				
	<b>2019 Actual</b>	<b>2020 Projected</b>	<b>Difference</b>	
<b>CDBG - Human Services Programs</b>				
Poverty Reduction Grants	\$ 256,256	\$ 256,256	\$ -	
Human Services	\$ 78,110	\$ 78,110	\$ -	
<b>Total CDBG Human Services</b>	<b>\$ 334,366</b>	<b>\$ 334,366</b>	<b>\$ -</b>	
<b>CDBG - Major Programs</b>				
Housing	\$ 1,334,443	\$ 1,332,044	\$ (2,399)	
Economic Development	\$ 399,588	\$ 394,907	\$ (4,681)	
<b>Total CDBG Major Programs</b>	<b>\$ 1,734,031</b>	<b>\$ 1,726,951</b>	<b>\$ (7,080)</b>	
<b>CDBG - Other</b>				
Planning & Grants Administration	\$ 499,160	\$ 515,329	\$ 16,169	
<b>Total CDBG Other</b>	<b>\$ 499,160</b>	<b>\$ 515,329</b>	<b>\$ 16,169</b>	
<b>HOME - Housing Programs</b>				
Housing Programs	<b>Total HOME Housing</b>	\$ 1,379,693	\$ 1,341,623	\$ (38,070)
<b>ESG - Homeless Programs</b>				
Homeless Assistance	<b>Total ESG Homeless</b>	\$ 192,273	\$ 192,273	\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 4,139,523</b>	<b>\$ 4,110,542</b>	<b>\$ (28,981)</b>	

2020 One Year Action Plan - Program Allocations Summary		
<b>Community Development Block Grant - Poverty Reduction Programs</b>		
Moses Jackson Advancement Center	\$	186,256
Pennsylvania Avenue Resource Center (Available through RFP)	\$	70,000
<b>Total Proposed funding for Poverty Reduction Programs</b>		<b>\$ 256,256</b>
<b>Community Development Block Grant - Special Purpose Programs</b>		
Chatham Savannah Authority for the Homeless: CoC Management City 54	\$	78,110
<b>Total Proposed funding for Special Purpose Programs</b>		<b>\$ 78,110</b>
<b>Community Development Block Grant - Housing Development Programs</b>		
City: Loan Processing	\$	31,600
City: Volunteer/Special Purpose Improvements	\$	432,869
> Reallocation of Estimated Program Income	\$	69,000
CHSA: Rental Rehabilitation	\$	49,749
> Reallocation of Estimated Program Income	\$	95,000
City: Elderly & Disabled Code Compliance Program	\$	18,362
City: Direct Housing Project Delivery Costs	\$	635,464
<b>Total Proposed Funding for Housing Development Programs</b>		<b>\$ 1,332,044</b>
<b>Community Development Block Grant - Economic Development Programs</b>		
Small Business Assistance Corporation: Lending Program	\$	165,500
> Reallocation of Estimated Program Income	\$	124,907
City: Section 108 Loan Repayment	\$	104,500
<b>Total Proposed Funding for Economic Development Programs</b>		<b>\$ 394,907</b>
<b>Community Development Block Grant - Planning &amp; Grants Administration</b>		
Planning & Entitlement Grants Administration	\$	515,329
<b>Total Proposed Funding for Planning &amp; Grants Administration</b>		<b>\$ 515,329</b>

2020 One Year Action Plan - Program Allocations Summary		
<b>HOME Investment Partnership Grant - Housing Development</b>		
City: Dream Maker Home Ownership Program	\$	377,996
> Reallocation of Estimated Program Income	\$	294,327
City: Vacant Infill Housing Program	\$	168,936
> Reallocation of Estimated Program Income	\$	132,403
City: Non-profit Housing Development	\$	41,225
> Reallocation of Estimated Program Income	\$	50,000
Community Housing Development Organization: Operations	\$	43,061
Community Housing Development Organization: Development Projects	\$	126,243
City: HOME Program Administration	\$	84,162
> Reallocation of Estimated Program Income	\$	23,270
<b>Total HOME Proposed for Housing Development</b>		<b>\$ 1,341,623</b>
<b>Emergency Solutions Grant - Homeless &amp; Homeless Prevention Services</b>		
Homeless Prevention: Family Promise of Greater Savannah	\$	100,893
Sheltering: Inner City Night Shelter	\$	28,340
Sheltering: Family Promise of Greater Savannah	\$	6,668
Sheltering: Union Mission	\$	17,671
Sheltering: Park Place	\$	5,001
HMIS: Chatham-Savannah Authority for the Homeless	\$	19,280
City: ESG Program Administration	\$	14,420
<b>Total ESG Proposed for Homeless Services</b>		<b>\$ 192,273</b>
<b>TOTAL 2020 ONE YEAR ACTION PLAN BUDGET</b>		<b>\$ 4,110,542</b>

**2020 One Year Action Plan - Budget Recommendations by Category**

**Community Development Block Grant (CDBG) - Poverty Reduction Programs**

Agency Name/Program Description	2019 Revised (Actual) Funding	2020 Requested Funding	2020 Proposed Funding
<b>Moses Jackson Advancement Center:</b> A City-operated Working Families Network site, serving youth and adults to include academic, financial & workforce development, business education, etc.	\$ 186,256	\$ 186,256	\$ 186,256
<b>Pennsylvania Avenue Resource Center:</b> Available through RFP	\$ 70,000	\$ 70,000	\$ 70,000
<b>Total Proposed CDBG for Poverty Reduction Programs</b>	\$ 256,256	\$ 256,256	\$ 256,256

**Budget Recommendations by Category**

**Community Development Block Grant (CDBG) - Special Purpose Programs**

Agency Name/Program Description	2019 Revised (Actual) Funding	2020 Requested Funding	2020 Proposed Funding
<b>Chatham Savannah Authority for the Homeless:</b> Coordinates Unified Case Management services to the Continuum of Care Program for homeless persons with disabilities.	\$ 78,110	\$ 78,110	\$ 78,110
<b>Total Proposed CDBG for Human Services Programs</b>	\$ 78,110	\$ 78,110	\$ 78,110

**Community Development Block Grant (CDBG) - Housing Programs**

Agency Name/Program Description	2019 Revised (Actual) Funding	2020 Requested Funding	2020 Proposed Funding
<b>City HSG: Loan Processing</b> - Direct costs associated with processing and servicing loans and grants.	\$ 31,600	\$ 31,600	\$ 31,600
<b>City HSG: Volunteer and Special Purpose Improvements</b> - Volunteers complete minor interior and exterior home improvements to income eligible homeowners.	\$ 447,268	\$ 432,869	\$ 432,869
>>Reallocation of Estimated Program Income	\$ 69,000	\$ 69,000	\$ 69,000
<b>CHSA - Rental Rehabilitation</b> - Rehabilitation of affordable rental properties. Loans available at variable interest rates; includes non-profit operating costs.	\$ 49,749	\$ 49,749	\$ 49,749
>>Reallocation of Estimated Program Income	\$ 83,000	\$ 95,000	\$ 95,000
<b>Code Compliance and Safety Improvements</b> - Assists elderly/disabled home owners in correcting code violations on exterior grounds of property.	\$ 18,362	\$ 18,362	\$ 18,362
<b>City HSG: Direct Housing Project Delivery</b> - Housing Rehabilitation, Home Improvement, and Loan Program personnel who directly deliver services to low-moderate income persons.	\$ 635,464	\$ 635,464	\$ 635,464
<b>Total Proposed CDBG for Housing Activity Programs</b>	\$ 1,334,443	\$ 1,332,044	\$ 1,332,044

### Budget Recommendations by Category

#### Community Development Block Grant (CDBG) - Economic Development Programs

Agency Name/Program Description	2019 Revised (Actual) Funding	2020 Requested Funding	2020 Proposed Funding
<b>Small Business Assistance Corporation (SBAC) Small Business Lending Program:</b> Manages City's small business loan programs per HUD-approved underwriting criteria; assists with low-moderate income job creation and retention.	\$ 165,500	\$ 165,500	\$ 165,500
>>Reallocation of Estimated Program Income	\$ 127,818	\$ 124,907	\$ 124,907
<b>City: Section 108 Loan Repayment</b> -Repayment of HUD loan associated with Entrepreneurial Center construction and MLK Revolving Loan Program.	\$ 106,270	\$ 104,500	\$ 104,500
<b>Total Proposed CDBG for Economic Development Programs</b>	<b>\$ 399,588</b>	<b>\$ 394,907</b>	<b>\$ 394,907</b>

#### Community Development Block Grant (CDBG) - Planning & Program Administration

Agency Name/Program Description	2019 Revised (Actual) Funding	2020 Requested Funding	2020 Proposed Funding
<b>Planning &amp; Entitlement Program Administration</b> - Personnel who manage Federal grants; monitoring and reporting; planning activities; and resident assistance programs.	\$ 499,160	\$ 515,329	\$ 515,329
<b>Total Proposed CDBG for Program Administration</b>	<b>\$ 499,160</b>	<b>\$ 515,329</b>	<b>\$ 515,329</b>

## Budget Recommendations by Category

### HOME Investment Partnership (HOME) - Housing Programs

Agency Name/Program Description	2019 Revised (Actual) Funding	2020 Requested Funding	2020 Proposed Funding
<b>City: Dream Maker Home Ownership Program</b> - Grants and/or loans for down payment assistance or GAP financing for home acquisition.	\$ 377,996	\$ 377,996	\$ 377,996
>>Reallocation of Estimated Program Income	\$ 332,397	\$ 294,327	\$ 294,327
<b>City: Vacant/Infill Housing Development</b> -Financing for acquisition, construction, rehabilitation and sale of single family housing.	\$ 168,936	\$ 168,936	\$ 168,936
>>Reallocation of Estimated Program Income	\$ 132,403	\$ 132,403	\$ 132,403
<b>City: Non-Profit Housing Development</b> Funding for rehabilitation or new construction of single family homes by nonprofits.	\$ 41,225	\$ 41,225	\$ 41,225
>>Reallocation of Estimated Program Income	\$ 50,000	\$ 50,000	\$ 50,000
<b>Community Housing Development Organizations (CHDO) Operations</b> - Supports operating costs of Community Housing Development Organizations under contract to carry out housing development.	\$ 43,061	\$ 43,061	\$ 43,061
<b>Community Housing Development Organizations (CHDO) Development Projects:</b> Housing projects managed by certified Community Housing Development Organizations.	\$ 126,243	\$ 126,243	\$ 126,243
<b>City HSG: HOME Program Administration</b> - Administration of the HOME Program by the City's Housing Department.	\$ 84,162	\$ 84,162	\$ 84,162
>>Reallocation of Estimated Program Income	\$ 23,270	\$ 23,270	\$ 23,270
<b>Total Proposed Funding for Housing Programs</b>	<b>\$ 1,379,693</b>	<b>\$ 1,341,623</b>	<b>\$ 1,341,623</b>



## Budget Recommendations by Category

### Emergency Solutions Grant - Homeless Services Programs

Agency Name/Program Description	2019 Revised (Actual) Funding	2020 Requested Funding	2020 Proposed Funding
<b>HOMELESS PREVENTION - No Funding Cap per HUD Regulations</b>			
<b>Family Promise of Greater Savannah: Homeless Prevention</b> Case management, financial assistance to eligible participants to alleviate eviction proceedings, utility cutoffs resulting in immediate crisis.	\$ 129,320	\$ 100,893	\$ 100,893
<b>HOMELESS SHELTERING - Thirty Percent (30%) Funding Allocation Cap</b>			
<b>Inner City Night Shelter: Overnight Case Management</b> Homeless shelter for men with chronic substance abuse or mental illness.	\$ 31,434	\$ 28,340	\$ 28,340
<b>Family Promise of Greater Savannah: Homeless Sheltering Program -</b> Homeless shelter, food, and other essentials to homeless families.	\$ 26,246	\$ 6,668	\$ 6,668
<b>Union Mission, Inc.: Emergency Sheltering Program -</b> Homeless shelter for men. Provides case management, access to mental health counseling, employment referrals and meals.	\$ -	\$ 17,671	\$ 17,671
<b>Park Place, Inc.: Emergency Sheltering Program -</b> Homeless shelter for runaway or homeless youth. Provides meals, counseling, tutoring, lifeskills and experiential learning opportunities .	\$ -	\$ 5,001	\$ 5,001
<b>HMIS: Chatham-Savannah Authority for the Homeless -</b> Eligible costs for HMIS participants to collect client data on the provision of housing and services to homeless individuals and families and persons at risk of homelessness.	\$ -	\$ 19,280	\$ 19,280
<b>ESG ADMINISTRATION - Seven Percent (7%) Funding Allocation Cap</b>			
<b>ESG Program Administration:</b> Grants administration, program monitoring, reporting and planning activities.	\$ 5,273	\$ 14,420	\$ 14,420
<b>Total Proposed Funding for Homeless Services</b>	<b>\$ 192,273</b>	<b>\$ 192,273</b>	<b>\$ 192,273</b>

**PERFORMANCE OUTCOMES**

**DATA**

**POVERTY REDUCTION PROGRAMS**

**JANUARY 2018 - JUNE 2019**

**Agency/Program Name:** City - Moses Jackson Advancement Center

**Program Description:** A Working Families Network site which coordinates the services of multiple agencies & community partners to help youths and families implement action plans to achieve financial, educational, career, business, health and family goals in order to advance out of poverty.

Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
Total Persons Served (All Center Activities)	80	133	166.3%	80	86	107.5%
Persons engaged in long-term Advancement Program	80	133	166.3%	80	86	107.5%
Assessments/plans completed	100.0%	100.0%	100%	100.0%	100.0%	100.0%
Participants in long-term Advancement Program demonstrating advancement along key indicators	80%	98%	122.2%	80%	98.84%	123.6%
Total partner organizations providing services	25	30	120.0%	25	26	104.0%
<b>Overall Performance Score</b>			134.94%			108.5%

**SPECIAL PURPOSE PROGRAMS**

**JANUARY 2018 - JUNE 2019**

**Agency/Program Name:** Chatham-Savannah Authority for the Homeless - Supportive Services

**Program Description:** The Authority for the Homeless provides permanent housing and support services for homeless persons with disabilities. The Agency will provide permanent tenant-based rental assistance for persons identified as homeless or chronic homeless with a mental illness, substance abuse, or HIV diagnosis and those who are dually diagnosed.

Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
Total households served	54	62	114.81%	54	58	107.41%
Client case management sessions	1900	2072	109.05%	1900	1036	54.53%
<b>Overall Performance Score</b>			111.9%			81.0%

**HOUSING PROGRAMS**

JANUARY 2018 - JUNE 2019

**Agency/Program Name:** City - Housing Department

**Program Description:** The City's Housing Department supports four major activities: Acquiring vacant property and housing development, creating homeownership opportunities, providing homeowners with home repair assistance, and encouraging the retention and creation of affordable rental housing. These activities are central to providing affordable housing, revitalization of neighborhoods, increasing investment, reducing gentrification, crime and blight.

Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
Home buyers	80	92	115.0%	100	54	54.0%
Owner-occupied Home Improvements	166	172	103.6%	175	97	55.4%
Rental Property Development	420	422	100.5%	199	84	42.2%
Single Family Infill Housing	24	19	79.2%	22	9	40.9%
Loans Serviced	1,100	1,133	103.0%	1,220	1,118	91.6%
<b>Overall Performance Score</b>			100.3%			56.8%

**ECONOMIC DEVELOPMENT PROGRAMS**

JANUARY 2018 - JUNE 2019

**Agency/Program Name:** Small Business Assistance Corporation (SBAC) - Small Business Development Program

**Program Description:** The SBAC Small Business Development Program lends city-wide to eligible businesses, with the outcome of creating and/or retaining jobs for low-to-moderate income persons. The agency administers small business loan programs and manages/services the City's business loan portfolio based on HUD-approved underwriting criteria.

Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
City loan programs managed by agency	7	7	100.0%	7	5	71.4%
City-assisted loans and loan guarantees funded	15	17	113.3%	15	5	33.3%
Total low-to-moderate jobs created in the current year from current and	7	10	142.9%	10	7	70.0%
<b>Overall Performance Score</b>			118.7%			58.3%

**PLANNING, PROGRAM ADMINISTRATION & RESIDENT ENGAGEMENT**

JANUARY 2018 - JUNE 2019

**Agency/Program Name:** City - Human Services Department

**Program Description:** The Human Services Department works to improve the quality of life in low-to-moderate income neighborhoods through federal grant management and administration; ground level outreach activities that assists low-to-moderate income residents in accessing federally funded services and participating in planning and public input processes; and coordination of neighborhood programs, such as: the Neighborhood Leadership Institute and resource centers.

Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
<b>Planning</b>						
Interagency and other Planning Activities	10	10	100.0%	10	3	30.0%
Technical planning services provided (data analysis, research, reports, GIS mapping, plan reviews)	20	13	65.0%	20	4	20.0%
Public notices and public input activities completed to ensure citizen involvement	5	5	100.0%	5	5	100.0%
<b>Grant Program Administration</b>						
Poverty Reduction Grants administered	1	1	100.0%	1	1	100.0%
Economic, neighborhood and other human service grants administered	48	48	100.0%	46	47	102.2%
Monitoring visits and technical assistance reviews performed	60	237	395.0%	60	169	281.7%
Low-to-moderate income persons assisted by federally supported human service programs*	134	140	104.5%	134	144	107.5%
<b>Neighborhood Engagement and Resident Assistance</b>						
Neighborhood improvement projects	25	15	60.0%	25	8	32.0%
Neighborhood youth engaged in neighborhood improvement or leadership activities	60	60	100.0%	60	58	96.7%
Resident assistance cases managed (rooming house relocations, special needs, code compliance, etc.)	100	116	116.0%	100	69	69.0%
Neighborhood meetings with Neighborhood Coordinator liaison coverage	90	155	172.2%	90	52	57.8%
Neighborhood Leadership Training Participants	200	129	64.5%	200	140	70.0%
<b>Overall Performance Score</b>			123.1%			88.9%

\* Outcome based on subrecipient (non-profit agencies) performance.

**EMERGENCY SOLUTIONS GRANT PROGRAMS**

JANUARY 2018 - JUNE 2019

**Agency/Program Name:** Inner City Night Shelter

**Program Description:** Inner City Night Shelter provides services twenty-four (24) hours a day, seven (7) days a week, 365 days a year to the unsheltered homeless males and females to include clothing showers, and laundry facilities.

Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
Total Persons Served*	160	371	231.9%	300	216	72.0%
Meals for homeless persons	7,000	2,610	37.3%	23,725	11,185	47.1%
Homeless persons transitioned to permanent housing	3	8	266.7%	6	26	433.3%
<b>Overall Performance Score</b>			178.6%			184.2%

\*Includes clients served with prior year funds.

**EMERGENCY SOLUTIONS GRANT PROGRAMS**

JANUARY 2018 - JUNE 2019

**Agency/Program Name:** Family Promise of Greater Savannah - Homeless Shelter

**Program Description:** Family Promise of Greater Savannah is a full service emergency shelter program that provides a day shelter and case management that helps families move from shelter settings to independent permanent housing. Participants are linked to available resources within the Continuum of Care.

Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
Meals provided to homeless persons	6,000	6,086	101.4%	6,000	5,604	93.4%
Total persons receiving overnight shelter*	420	181	43.1%	111	56	50.5%
Persons exiting into permanent housing	40	69	172.5%	40	41	102.5%
<b>Overall Performance Score</b>			105.68%			82.12%

\*Includes clients served with prior year funds.

EMERGENCY SOLUTIONS GRANT PROGRAMS						
JANUARY 2018 - JUNE 2019						
<b>Agency/Program Name:</b>		Salvation Army - Emergency Shelter Program*				
<b>Program Description:</b> The Salvation Army provides emergency shelter and transitional housing for the homeless and meals for those in need of food.						
Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
Meals for homeless persons	80,000	68,868	86.1%	-	-	-
Total persons receiving overnight shelter	1,200	1,128	94.0%	-	-	-
<b>Overall Performance Score</b>			90.0%			-

\*Agency did not apply for 2019 funding

EMERGENCY SOLUTIONS GRANT PROGRAMS						
JANUARY 2018 - JUNE 2019						
<b>Agency/Program Name:</b>		Family Promise of Greater Savannah - Homeless Prevention				
<b>Program Description:</b> The program provides housing relocation, stabilization, and short/medium term rental assistance to keep persons at risk of homelessness from becoming homeless.						
Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
Total persons served*	555	1,263	227.6%	250	147	58.8%
Total persons completing financial literacy program	124	129	104.0%	120	44	36.7%
Persons assisted in obtaining and maintaining employment	96	120	125.0%	100	41	41.0%
<b>Overall Performance Score</b>			152.20%			45.5%

\*Includes clients served with prior year funds.

EMERGENCY SOLUTIONS GRANT PROGRAMS						
JANUARY 2018 - JUNE 2019						
<b>Agency/Program Name:</b>		George Leile Visions, Inc.-Homeless Prevention*				
<b>Program Description:</b> The program provides housing relocation, stabilization, and short/medium term rental assistance to keep persons at risk of homelessness from becoming homeless.						
Performance Measure	Dec 2018			Jan-Jun 2019		
	Annual Goal	Outcome	% of Goal Met	Annual Goal	Outcome	% of Goal Met
Total persons served	15	16	106.7%	-	-	-
Total persons to gain stability in housing	15	16	106.7%	-	-	-
Total persons to receive budget counseling	3	1	33.3%	-	-	-
<b>Overall Performance Score</b>			82.2%			-

\* Agency did not receive 2019 funding