



Anchorage  
Health  
Department

# 2024 Action Plan

## Assembly Work Session – August 9, 2024



# Presenters

- Jed Drolet, Community Systems Program Manager
- Chase Burghgrave, Lead Neighborhood Planner

# The HUD Planning Process

# Required Plans

- 5-year Consolidated Plan
  - Current: 2023-2027
- Annual Action Plan
- Consolidated Annual Performance and Evaluation Report (CAPER)

# AHD Programs Covered by Con Plan

- CDBG: Community Development Block Grant
- HOME: HOME Investment Partnerships Program
- ESG: Emergency Solutions Grant
- HTF: National Housing Trust Fund (sometimes)

# Funding Amounts

Program Year	CDBG	HOME	ESG	HTF
2024	\$1,877,033	\$635,505	\$164,572	0
2023	\$1,872,494	\$773,536	\$166,518	0
2022	\$1,894,631	\$778,755	\$163,790	0
2021	\$1,948,478	\$748,644	\$155,133	0
2020	\$1,818,770	\$723,361	\$151,146	0

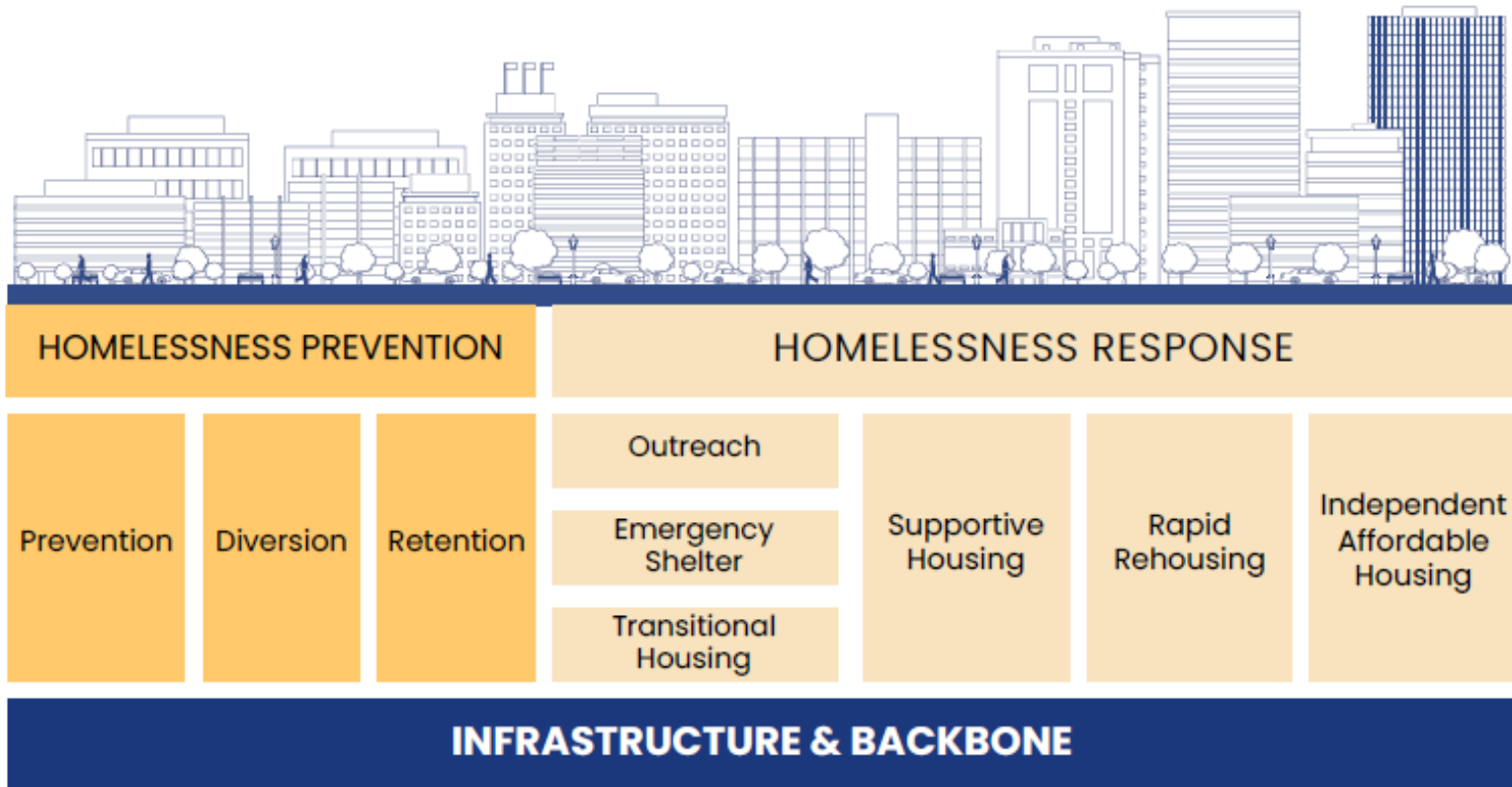
# Goals

# Primary Goals

- Housing and Services
- Consistent with Anchored Home
- Allocation is designed to meet this priority as much as possible



# Primary Goals



# Constraints

- Tight timelines
  - Allocations typically announced in Spring
  - Action Plan must be submitted to HUD by August 16 each year
- Limited funding
- Funding caps
  - E.g., services under CDBG (15%)

# Constraints

- Reimbursement basis
- Constant balancing between money in and out

# Consequences of Constraints

- We know what kinds of projects we want to do
- But we don't always have specific projects lined up in time to put into the Action Plan
- Often have “TBD” – go back and amend later

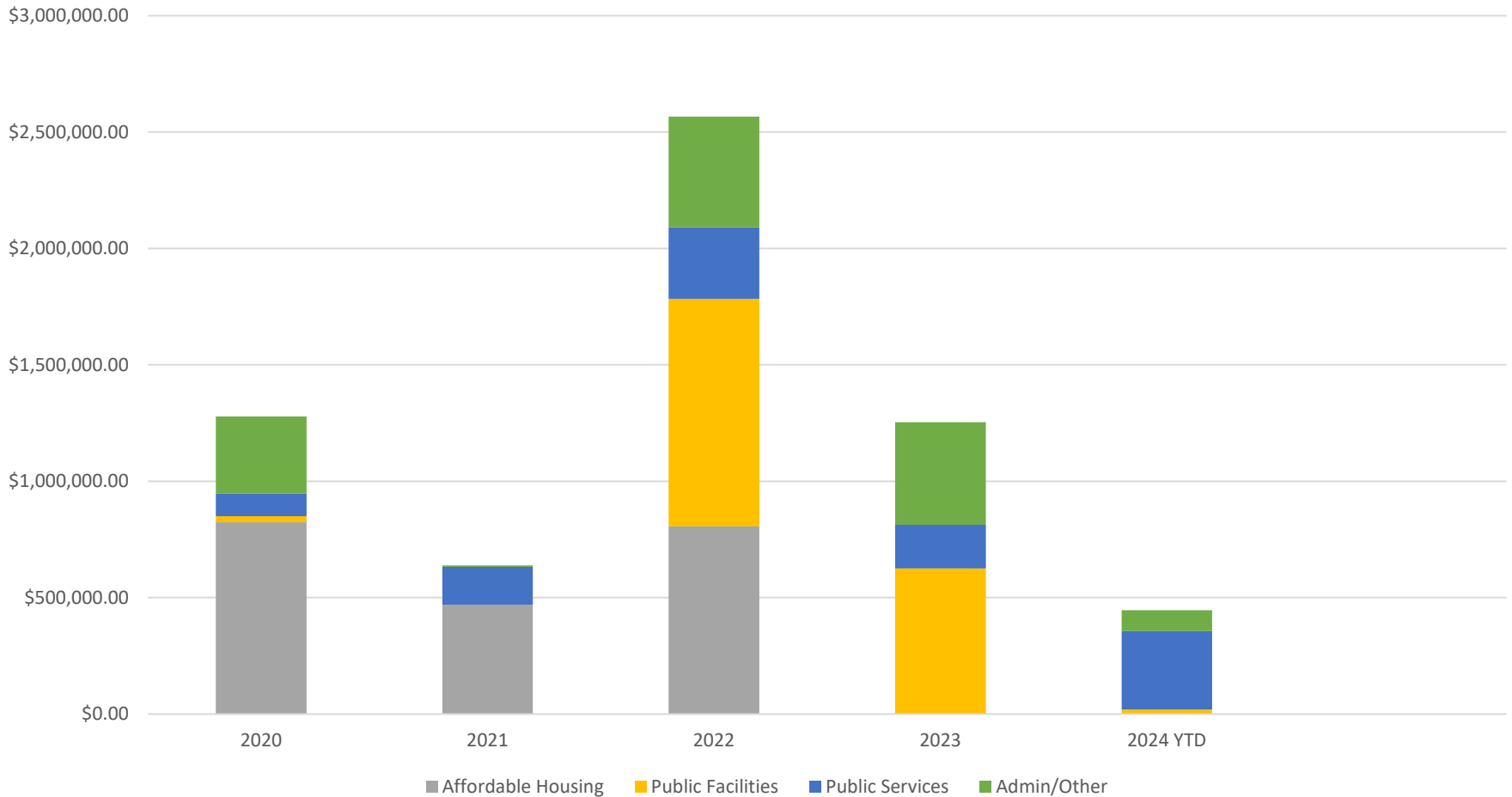
# Strategy

- 2024 is a transitional year
- More collaborative process
- Increasing staffing
- Streamlining processes
  - Project management tools
  - Professional development
  - Redefining timelines

**Spending**

# Spending

## CDBG Funding Spent Annually by Category



# Spending

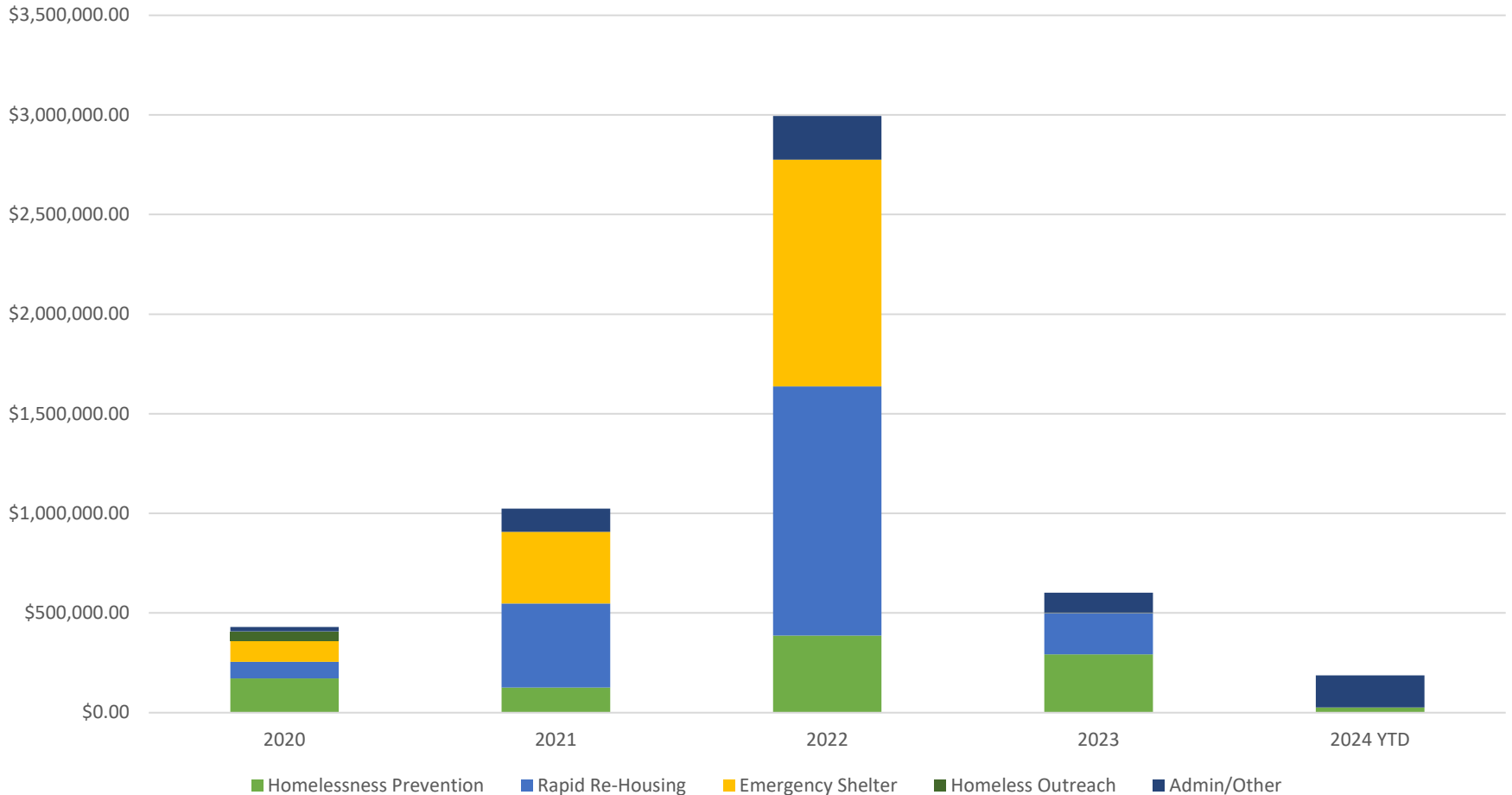
## HOME Funding Spent Annually by Category





# Spending

## ESG Funding Spent Annually by Category



# Spending Detail

Grant Program/Year	Allocated to Projects and Grant Admin	Expenditures (Spent)	Remaining	Utilization %	Ending Date
CDBG 2017	\$ 1,632,907.00	\$ 1,579,458.47	\$ 53,448.53	96.73%	9/1/2024
CDBG 2018	\$ 1,742,968.00	\$ 1,626,754.78	\$ 116,213.22	93.33%	9/1/2025
CDBG 2019	\$ 1,720,154.00	\$ 1,644,577.49	\$ 75,576.51	95.61%	9/1/2026
CDBG 2020	\$ 1,818,770.00	\$ 1,757,393.21	\$ 61,376.79	96.63%	9/1/2027
CDBG 2021	\$ 1,948,478.00	\$ 1,244,395.30	\$ 704,082.70	63.86%	9/1/2028
CDBG 2022	\$ 1,981,622.00	\$ 259,296.71	\$ 1,722,325.29	13.09%	9/1/2029
CDBG 2023	\$ 1,887,494.00	\$ -	\$ 1,887,494.00	0.00%	9/1/2030
CDBG 2024	\$ 1,877,033.00	\$ -	\$ 1,877,033.00	0.00%	TBD
HOME 2016	\$ 850,239.00	\$ 847,547.42	\$ 2,691.58	99.68%	9/1/2024
HOME 2017	\$ 552,470.00	\$ 534,368.40	\$ 18,101.60	96.72%	9/1/2025
HOME 2018	\$ 1,020,985.00	\$ 991,998.05	\$ 28,986.95	97.16%	9/1/2026
HOME 2019	\$ 492,364.00	\$ 489,648.33	\$ 2,715.67	99.45%	9/1/2027
HOME 2020	\$ 857,961.00	\$ 719,647.85	\$ 138,313.15	83.88%	9/1/2028
HOME 2021	\$ 1,036,644.00	\$ 358,611.15	\$ 678,032.85	34.59%	9/1/2029
HOME 2022	\$ 778,755.00	\$ 228,718.05	\$ 550,036.95	29.37%	9/1/2030
HOME 2023	\$ 858,036.00	\$ -	\$ 858,036.00	0.00%	9/30/2032
HOME 2024	\$ 635,505.00	\$ -	\$ 635,505.00	0.00%	TBD
HESG 2021	\$ 155,133.00	\$ 151,644.11	\$ 3,488.89	97.75%	10/25/2023
HESG 2022	\$ 163,790.00	\$ 151,942.70	\$ 11,847.30	92.77%	2/8/2025
HESG 2023	\$ 166,518.00	\$ -	\$ 166,518.00	0.00%	4/16/2026
HESG 2024	\$ 164,572.00	\$ -	\$ 164,572.00	0.00%	TBD
Cares CDBG CV1 2020	\$ 1,070,086.00	\$ 512,082.04	\$ 558,003.96	47.85%	3/3/2027
Cares CDBG CV3 2020	\$ 1,991,655.00	\$ 350,223.68	\$ 1,641,431.32	17.58%	3/3/2027
HOME ARP 2021	\$ 2,713,359.00	\$ -	\$ 2,713,359.00	0.00%	9/30/2030
<b>Cumulative Totals</b>	<b>\$ 28,117,498.00</b>	<b>\$ 13,448,307.74</b>	<b>\$ 14,669,190.26</b>	<b>47.83%</b>	

# Request for Grant Proposals

# Request for Grant Proposals

- Strategic Direction
  - Fewer but larger projects
  - Leverage other funds
  - Target biggest community needs
    - Housing supply
    - Supportive services
- Transparent, competitive process for selecting projects

# Request for Grant Proposals

- For 2024:
  - RFGP for Housing Acquisition
    - Will allocate part of CDBG and HOME funds
  - In process; will go out mid-August
  - Substantial Amendment to allocate funds after RFGP
  - Other funds as before

# Request for Grant Proposals

- For 2025 (simultaneous action):
  - RFGP for Housing Acquisition
    - Will allocate part of CDBG and HOME funds
    - Same one as for 2024
  - RFGP for CDBG Public Services
  - Funds allocated through 2025 Action Plan

# Request for Grant Proposals

- 2026 and subsequent years:
  - RFGP for Housing Acquisition
  - RFGP for CDBG Public Services
  - RFGPs go out *before* beginning of program year
  - Allocations through Annual Action Plan

# Proposed Projects



# Proposed Projects – CDBG

Projected Funding Sources	CDBG
2024 Allocation	\$ 1,877,033
Program Income	\$ -
<b>Total Sources</b>	<b>\$ 1,877,033</b>
Project Name	
CDBG Administrative	\$ 377,407
Mobile Home Repair	\$ 400,000
TBD - Acquisition	\$ 749,019
Activity Delivery Costs	\$ 66,052
Public Services - Choosing Our Roots	\$ 71,000
Public Services - Sitka Place Case Management - Rural CAP	\$ 72,560
Public Services - Residential Re-entry – New Life Development	\$ 76,000
Public Services - Homeless Outreach - Rural CAP	\$ 44,095
Public Services - Net 2 Ladder – Nine Star	\$ 17,900
<b>Total</b>	<b>\$ 1,877, 033</b>

# Proposed Projects – HOME

Projected Funding Sources	HOME
2024 Allocation	\$ 635,505
Program Income	\$ 25,500
<b>Total Sources</b>	<b>\$ 661,005</b>
Project Name	
HOME Administrative	\$ 66,101
CHDO Operating Expense - Habitat for Humanity	\$ 33,050
CHDO Housing Development – Habitat for Humanity	\$ 99,151
Housing Development – Habitat for Humanity	\$ 150,000
TBD - Acquisition	\$ 199,221
Rental Housing Development – Spenard East Phase 2 – Cook Inlet Housing Authority	\$ 113,483
<b>Total</b>	<b>\$ 661,005</b>

# Proposed Projects – ESG

Projected Funding Sources	ESG
2024 Allocation	\$ 164,572
Program Income	\$ -
Total Sources	\$ 164,572
Project Name	
ESG Administrative	\$ 12,343
Homelessness Prevention - ADRC	\$ 152,229
Total	\$ 164,572

# Community Development Block Grant – Proposed Projects

Projects  
TBD  
(RFGP)

- Acquisition for Housing
- \$749,019

Operator  
being  
selected  
(RFP)

- Mobile Home Repair
- \$400,000

# Community Development Block Grant – Proposed Services

Choosing Our Roots	<ul style="list-style-type: none"><li>• Case management</li><li>• \$71,000</li></ul>
RurAL CAP	<ul style="list-style-type: none"><li>• Homeless outreach</li><li>• \$44,095</li><li>• Sitka Place case management</li><li>• \$72,560</li></ul>
New Life Development	<ul style="list-style-type: none"><li>• Residential re-entry</li><li>• \$76,000</li></ul>
Nine Star	<ul style="list-style-type: none"><li>• Net2Ladder employment training</li><li>• \$17,900</li></ul>

# HOME Investment Partnerships – Proposed Projects/Services

Habitat for Humanity	<ul style="list-style-type: none"><li>• Homebuyer Development Program<ul style="list-style-type: none"><li>• \$249,151</li></ul></li><li>• Operating Assistance<ul style="list-style-type: none"><li>• \$33,050</li></ul></li></ul>
Cook Inlet Housing Authority	<ul style="list-style-type: none"><li>• Spenard East Phase 2<ul style="list-style-type: none"><li>• \$113,483</li></ul></li></ul>
Projects TBD (RFGP)	<ul style="list-style-type: none"><li>• Acquisition for Housing<ul style="list-style-type: none"><li>• \$199,221</li></ul></li></ul>

# Emergency Solutions Grants – Proposed Allocation

Aging  
and  
Disability  
Resource  
Center

- Homelessness Prevention
- \$152,229

2023 outcomes (from CAPER):

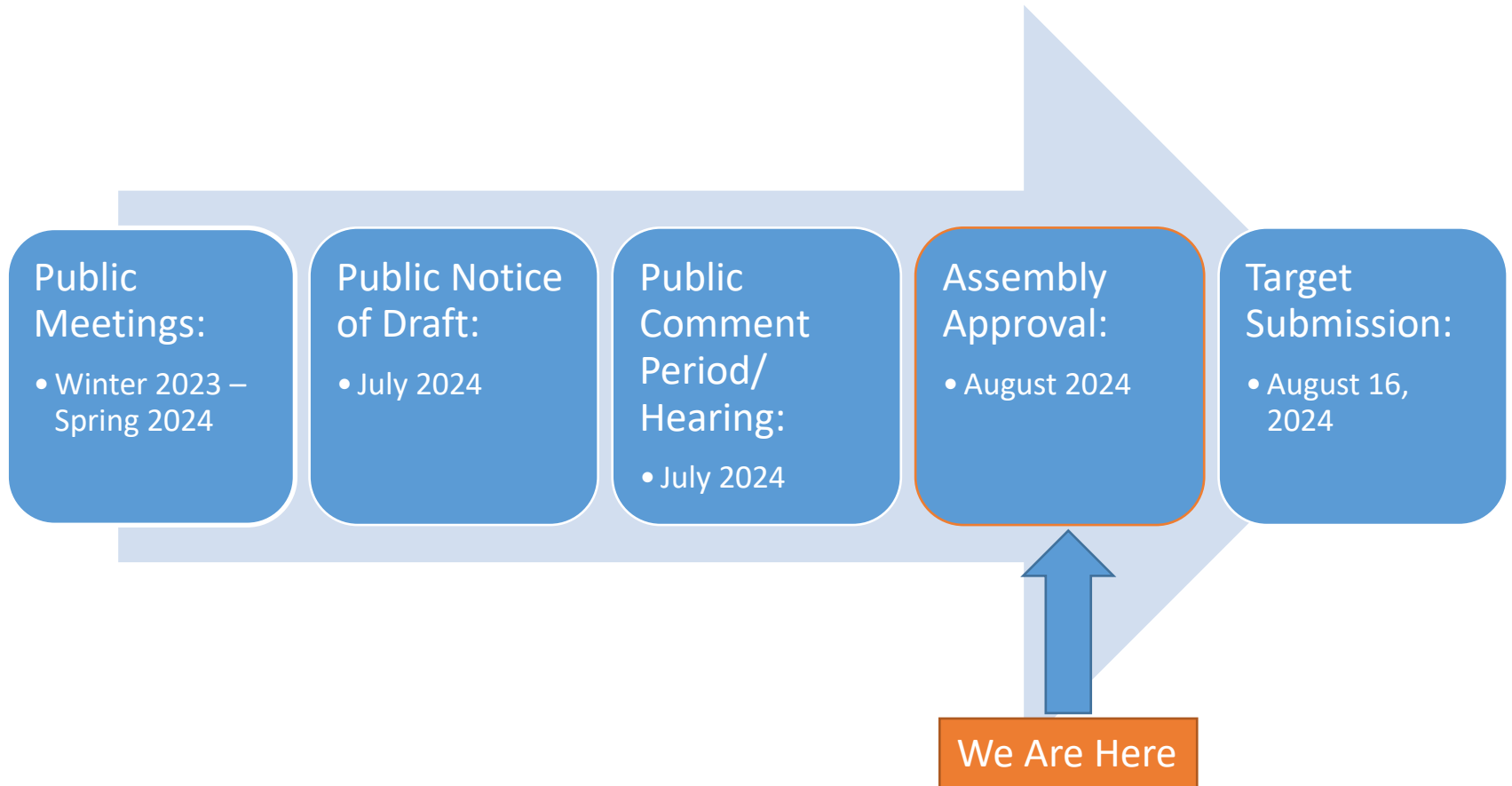
Assisted 155 individuals (84 adults and 71 children)

Expended \$196,315 (2020 and 2022 funding)

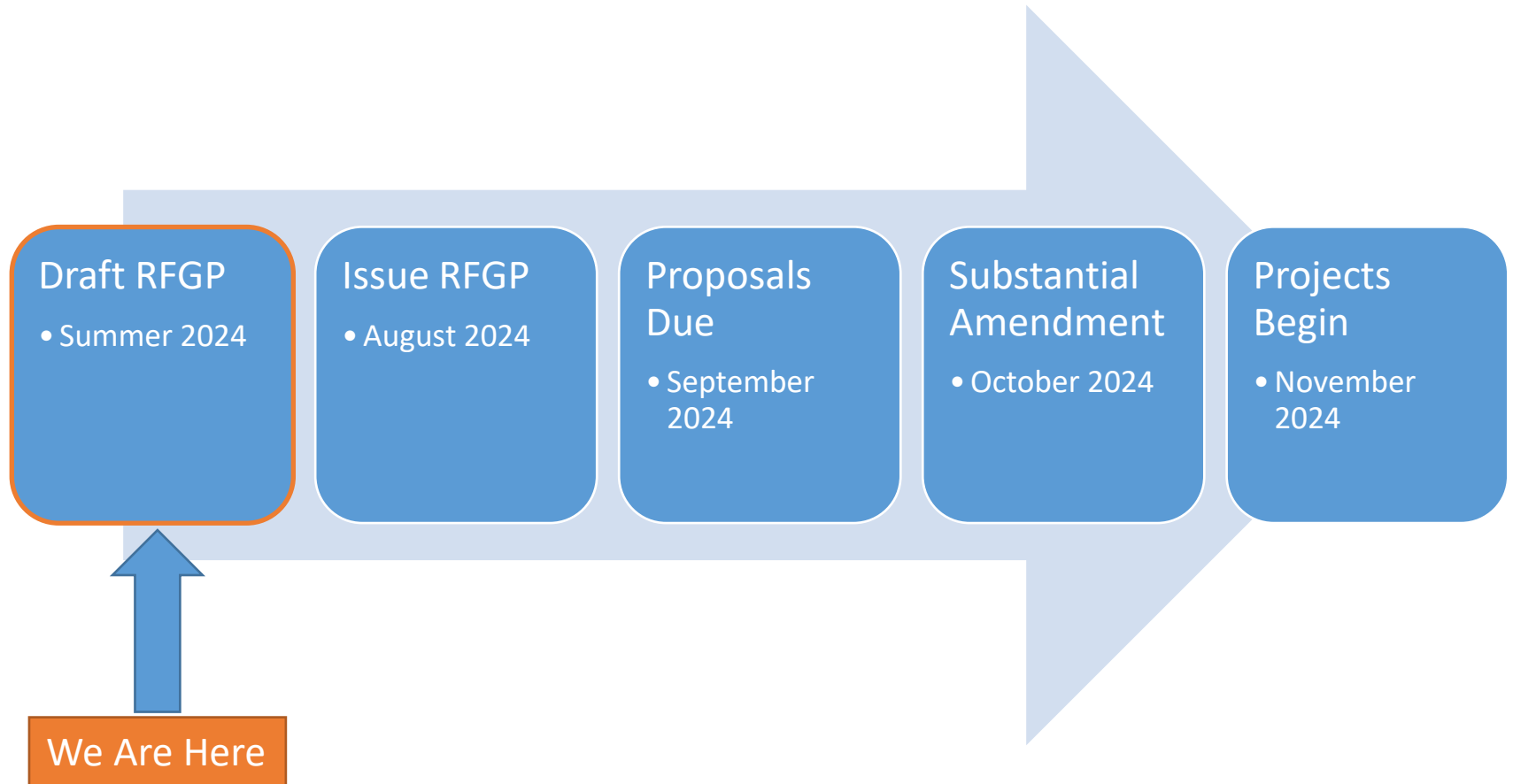
# Timelines



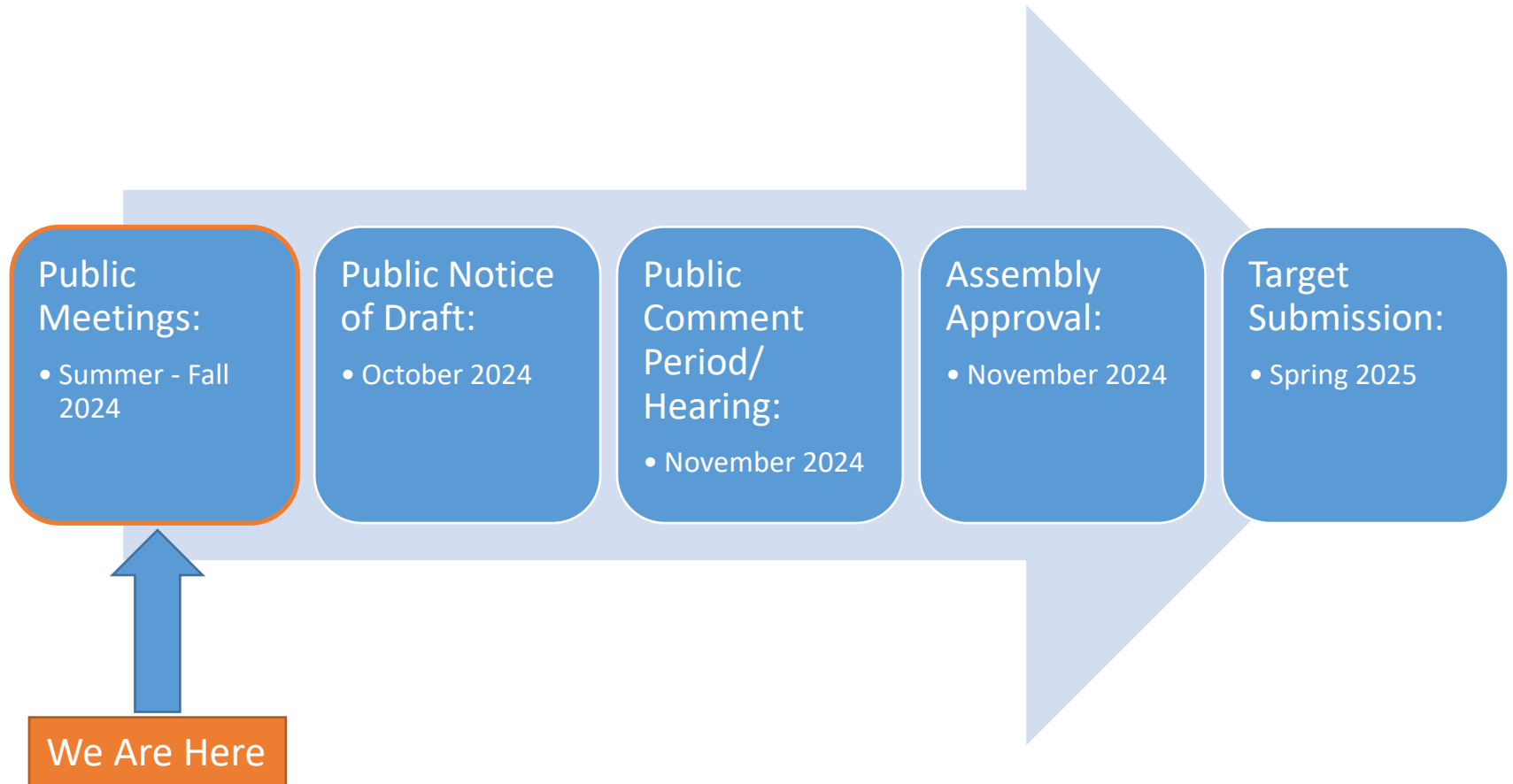
# MOA 2024 Action Plan



# Request for Grant Proposals



# MOA 2025 Action Plan



# Consultation

- HHAND Commission
- ACEH/CoC
- Federation of Community Councils
- Individual Community Councils
- Social Service Agencies
- AHFC
- Any other interested organization

# Comment Period

- July 1 – August 5, 2024
- Minimum 30 days
- Public Hearing – July 17, 2024
- Comments will be incorporated in final plan

# Questions?



# Thank you!



**Anchorage  
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## Contact info:

Jed Drolet

(907) 343-4285

[jedediah.drolet@anchorageak.gov](mailto:jedediah.drolet@anchorageak.gov)

Chase Burghgrave

(907) 343-4876

[chase.burghgrave@anchorageak.gov](mailto:chase.burghgrave@anchorageak.gov)

[ahdcsdplans@anchorageak.gov](mailto:ahdcsdplans@anchorageak.gov)