

Attachment B

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B-22-CP-CA-0157**Detailed Project Description & Budget Summary**

The County of Monterey intends to transfer the Community Projects Funding (CPF) award to the Housing Authority of the County of Monterey Development Corporation (HACM) to establish a Houseless Youth Housing Campus (HYHC) for parenting youth and their families who are homeless or at risk of homelessness. The HYHC will have two components. The centerpiece of the campus is a fourplex (Units) in the Las Viviendas development in Soledad, Monterey County, California. The Units will provide permanent supportive housing for up to five years to eligible participants and their families while they work to secure permanent housing. The HYHC will also include a drop-in center where youth who are homeless or at-risk of homeless can access a variety of supportive services and programs. The County and HACM will work together to select a community services partner (CSP). The CSP will operate a drop-in center. The drop-in center will offer supportive services to the residents of the Units and any other eligible participants requesting access to other housing programs and/or related services.

The HACM will provide all property management services through the on-site property management team of the 425 Benito Street Affordable Housing Community, approximately 2 miles west of the Las Viviendas development. HACM will host the drop-in center at the Benito Street Affordable Housing Community, located approximately 2 miles from the Las Viviendas development.

The Las Viviendas development is part of the larger Miravale-Hambey subdivision approved by the City of Soledad in 2000. The larger project includes construction of 862 single-family homes, 68 multi-family units, neighborhood commercial, two parks, and an elementary school. The Miravale-Hambey subdivision was analyzed consistent with the requirements of the California Environmental Quality Act (CEQA). At the time, a majority of the 238-acre site was actively in agricultural production for row crops. The CEQA Environmental Impact Report evaluated the environmental setting, impacts of the proposed project, and mitigation measures of existing conditions in 12 areas: land use and planning; geology and soils; hydrology and water quality; transportation and circulation; noise; air quality; hazards and hazardous materials; public utilities; public services; aesthetics; and, cultural resources. While the CEQA EIR was not prepared with National Environmental Policy Act (NEPA) compliance in mind, the analysis required preparation of many of the same studies and consultations with outside agencies as a NEPA document would require. Based on the CEQA EIR, the city approved the project with mitigation requirements that reduced most environmental impacts to less than significant. For those impacts the EIR found to have Significant Unavoidable Impacts, the city adopted statements of overriding consideration as allowed by CEQA. These impacts have already taken place because of the approval of the subdivision and subsequent development. Changes to the site since the CEQA EIR was certified have been limited to making the improvements identified in the original project scope of work and implementing required mitigation measures. The purchase of a fourplex in the Las Viviendas development of the Miravale-Hambey subdivision will not have a significant impact beyond what was contemplated and mitigated when the city adopted the CEQA EIR.

The Las Viviendas project located at about the middle of the east side of the Miravale-Hambey subdivision. Las Viviendas is one of the last developments in the larger project and accounts for all 68 multi-family units. The unit that will be purchased with the CPF is already built.

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The estimated first-year costs to get the permanent supportive housing and drop-in center started is \$2,226,119. The \$2,000,000 CFP award will be used to: 1) purchase and outfit a fourplex with 1 x 1-bedroom, 2 x 2-bedroom, and 1 x 3-bedroom apartments; 2) property management and case management staff; 3) first year costs of property management and maintenance costs; capitalizing maintenance and replacement and operating services reserves; and, 4) first year operational costs for the drop-in center. Ongoing operational and property management costs are estimated at \$240,262 and will be funded using a variety of state and local funds. The HACM will also provide first year rent subsidies of up to \$122,640 using project-based vouchers. Subsequent year rent subsidies will be based on the fair market rents and tenant incomes. Table 1 provides a detailed summary of funding sources and uses for the first two-years of operation.

The NEPA assessment for this project falls into the following categories of review:

EXEMPT ACTIVITIES – These activities will account for approximately 17% of the first-year costs and 22% of the costs during the first two-years of operations. These activities will be ongoing for the life of the program.

- Administrative and Management – 24CFR58.34(a)(3)
- Assistance for temporary or permanent improvements that do not alter environmental conditions and are limited to protection, repair, or restoration activities necessary only to control or arrest the effects from disasters or imminent threats to public safety including those resulting from physical deterioration. 24 CFR 58.34(a)(10)

CENST ACTIVITIES - Categorical Exclusion Not Subject to the Federal Laws and Authorities Cited in Section 58.5 (CENST) – These activities will account for approximately 3% of the first-year costs and 2% of the costs during the first two-years of operation. The activities will be ongoing for the life of the program.

- Tenant-based rental assistance - 24 CFR 58.35(b)(1)
- Supportive services including, but not limited to, health care, housing services, permanent housing placement, day care, nutritional services, short-term payments for rent/mortgage/utility costs, and assistance in gaining access to local, State, and Federal government benefits and services. 24 CFR 58.35(b)(2)

CEST ACTIVITIES - Categorical exclusion subject to the Federal laws and authorities cited in Section 58.5 (CEST). These activities will account for approximately 81% of the first-year costs and 77% of the costs during the first two-years of operation. These will be one-time expenditures.

- Acquisition (including leasing) of an existing structure provided that the acquired structure will be retained for the same use. 24 CFR 58.35(a)

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Table1

	First Year CPF	First Year HHAP-4	First Year Other Funding (CoC and PBV)	First Year Total	Second Year CPF	Second Year PBV Renewable Vouchers	Second Year Other Funding (CoC and Grants)	Second Year Total	Two-Year Budget
SOURCES	-\$1,995,000	-\$225,293	-\$200,000	-\$2,420,293	-\$5,000	-\$126,880	-\$108,382	-\$240,262	-\$2,660,555
Continuum of Care Grant			-\$200,000	-\$200,000			-\$108,382	-\$108,382	-\$308,382
Community Project Funding Grant	-\$1,995,000			-\$1,995,000	-\$5,000			-\$5,000	-\$2,000,000
Homeless Housing, Assistance Program Grant		-\$225,293		-\$225,293					-\$225,293
Project Based Renewable Vouchers						-\$126,880		-\$126,880	-\$126,880
USES	\$1,995,000	\$225,293	\$5,826	\$2,226,119	\$5,000	\$126,880	\$108,382	\$240,262	\$2,466,381
Campus Drop-In Center Operations Costs	\$4,000	\$51,776	\$5,826	\$61,602		\$29,600	\$7,060	\$36,660	\$98,262
Contingencies		\$28,502		\$28,502		\$0		\$0	\$28,502
Management Expenses	\$4,000	\$17,774	\$5,826	\$27,600		\$29,600	\$2,500	\$32,100	\$59,700
Services & Supplies		\$5,500		\$5,500		\$0	\$4,560	\$4,560	\$10,060
Personnel Costs	\$126,875	\$20,000		\$146,875	\$5,000	\$68,673	\$45,702	\$119,375	\$266,250
County Staff	\$12,500			\$12,500	\$5,000			\$5,000	\$17,500
HACMDC Staff	\$54,375			\$54,375		\$23,015	\$31,360	\$54,375	\$108,750
Community Service Provider Staff	\$60,000	\$20,000		\$80,000		\$45,658	\$14,342	\$60,000	\$140,000
Property Management and Maintenance	\$1,864,125	\$153,517		\$2,017,642		\$28,607	\$55,620	\$84,227	\$2,101,869
Fees, Insurance, Taxes, & Utilities	\$16,250	\$54,000		\$70,250		\$16,438	\$55,620	\$72,058	\$142,308
HACMDC Management Costs	\$200,000			\$200,000				\$0	\$200,000
Purchase & Outfitting	\$1,521,059	\$49,517		\$1,570,576				\$0	\$1,570,576
Reserve - Capitalized Operating Service	\$120,816			\$120,816		\$5,990		\$5,990	\$126,806
Reserve - Repair/Maintenance	\$6,000	\$50,000		\$56,000		\$6,180		\$6,180	\$62,180
Grand Total	\$0	\$0	-\$194,174	-\$194,174	\$0	\$0	\$0	\$0	-\$194,174