



# Consolidated Annual Performance and Evaluation Report (CAPER) FY16-17

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City of Walnut Creek – CDBG Programs

9/27/17

CAPER

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## **CR-05 - Goals and Outcomes**

### **Progress the jurisdiction has made in carrying out its strategic plan and its action plan. 91.520(a)**

This could be an overview that includes major initiatives and highlights that were proposed and executed throughout the program year.

This report covers activities conducted during program year 2016-2017 (FY 16-17) that began July 1, 2016 and ended June 30, 2017. During this period, the City used federal Community Development Block Grant (CDBG) funds and local funds to implement a number of housing and community development programs and projects. Each activity supported one or more of the priorities presented in the Contra Costa Consortium's Five-Year (2015-2020) Consolidated Plan document. The following are key highlights from the program year:

- A total of seven public services programs, two economic development programs, and one infrastructure and public facilities projects were funded through CDBG. The FY16-17 infrastructure and public facility improvement project focused on making facilities more accessible. A public facility project funded in FY15-16 completed its installation of solar panels in FY16-17.
- To address the underserved needs, the City increased its Community Service Grant (CSG) Program program back to its pre-2010 level of \$100,000. The CSG program is specifically designed to augment the public service portion of the CDBG program. A total of 10 public services programs were funded through CSG.
- The City continued implementing the Commercial Linkage Fee, Density Bonus, and Inclusionary Housing Ordinance generating affordable units as well as funds for the affordable housing program. A total of \$1.8 million dollars in impact fees and \$208,000 in CDBG loan repayments were received.
- The City worked collaboratively with the Trinity Center, a local non-profit, as it implemented an evening Winter Shelter program for the homeless that sheltered 61 clients and succeeded in placing 5 into permanent housing.
- Through the General Fund, the City provided funding to the Walnut Creek School Districts to fund crisis counselors at the elementary, middle, and high schools serving about 600 students.
- The Home Rehabilitation Loan Program (funded out of prior year CDBG funding) completed 1 loan this fiscal year and 1 grant, which was first applied for in FY15-16.

**Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)**

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee’s program year goals.

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
AH-1: New Construction of Affordable Housing	Affordable Housing	Housing Trust Fund: \$ / Housing Successor Agency: \$300000	Rental units constructed	Household Housing Unit	40	0	0.00%			
AH-1: New Construction of Affordable Housing	Affordable Housing	Housing Trust Fund: \$ / Housing Successor Agency: \$300000	Homeowner Housing Added	Household Housing Unit	0	0		52	0	0.00%

AH-2: Homeownership Opportunities	Affordable Housing	Housing Trust Fund: \$ / Housing Successor Agency: \$ / Impact Fees: \$	Homeowner Housing Added	Household Housing Unit	37	0	0.00%			
AH-2: Homeownership Opportunities	Affordable Housing	Housing Trust Fund: \$ / Housing Successor Agency: \$ / Impact Fees: \$	Direct Financial Assistance to Homebuyers	Households Assisted	15	0	0.00%	4	0	0.00%
AH-3: Maintain and Preserve Affordable Housing	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	15	2	13.33%	3	2	66.67%
AH-4: New Supportive Housing - Special Needs	Affordable Housing	Housing Trust Fund: \$	Rental units constructed	Household Housing Unit	18	0	0.00%			
CD-1: General Public Services	Non-Housing Community Development	CDBG: \$ / General Fund: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	5000	1312	26.24%	1175	1312	111.66%

CD-1: General Public Services	Non-Housing Community Development	CDBG: \$ / General Fund: \$	Homeless Person Overnight Shelter	Persons Assisted	0	0		0	0	
CD-2: Senior Services	Non-Housing Community Development	CDBG: \$ / General Fund: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	5000	754	15.08%	585	754	128.89%
CD-3: Youth Services	Non-Housing Community Development	General Fund: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	3000	605	20.17%	610	605	99.18%
CD-4: Non-Homeless Special Needs	Non-Homeless Special Needs	CDBG: \$ / General Fund: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	400	122	30.50%	100	122	122.00%
CD-5: Fair Housing	Non-Homeless Special Needs	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	50	13	26.00%	11	13	118.18%
CD-6: Economic Development	Non-Housing Community Development	CDBG: \$	Facade treatment/business building rehabilitation	Business	0	0		0	0	
CD-6: Economic Development	Non-Housing Community Development	CDBG: \$	Businesses assisted	Businesses Assisted	75	28	37.33%	28	28	100.00%

CD-7: Public Facility, Infrastructure & Access	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	350	7319	2,091.14%	3230	7319	226.59%
CD-8: Administration	Administration	CDBG: \$ / General Fund: \$ / Housing Successor Agency: \$ / Impact Fees: \$	Other	Other	0	0		1	1	100.00%
H-1: Shelter for Homeless Population	Homeless	CDBG: \$ / General Fund: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1500	78	5.20%	70	78	111.43%
H-1: Shelter for Homeless Population	Homeless	CDBG: \$ / General Fund: \$	Homeless Person Overnight Shelter	Persons Assisted	0	0		0	0	
H-1: Shelter for Homeless Population	Homeless	CDBG: \$ / General Fund: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	0	0		0	0	

H-2: Services for Homeless (Non-Shelter Related)	Homeless	CDBG: \$5000 / General Fund: \$ / Housing Successor Agency: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	100	397	397.00%	275	397	144.36%
H-2: Services for Homeless (Non-Shelter Related)	Homeless	CDBG: \$5000 / General Fund: \$ / Housing Successor Agency: \$	Homeless Person Overnight Shelter	Persons Assisted	0	0		0	0	
H-2: Services for Homeless (Non-Shelter Related)	Homeless	CDBG: \$5000 / General Fund: \$ / Housing Successor Agency: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	0	0		0	0	

**Table 1 - Accomplishments – Program Year & Strategic Plan to Date**

**Assess how the jurisdiction’s use of funds, particularly CDBG, addresses the priorities and specific objectives identified in the plan, giving special attention to the highest priority activities identified.**

The table above shows Goals and Outcomes for both CDBG and locally funded programs. The City prioritized projects and programs that meet CDBG program primary objective to develop viable urban communities by providing decent housing, a suitable living environment, and

expanded economic opportunities; principally for person of low and moderate incomes. The projects were also weighed against the City's highest priority needs. This year, the City Council has a workplan that prioritizes addressing homelessness and the affordability of housing. The City has used CDBG grant funding and local funds to ensure funding for homeless services, and has also used Housing Impact Fees to fund affordable housing projects, such as the recently funded Habitat for Humanity Las Juntas project and St. Paul's Common's.



**Architectural rendering of Las Juntas affordable housing project**



## CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

	<b>CDBG</b>
White	7,009
Black or African American	139
Asian	471
American Indian or American Native	15
Native Hawaiian or Other Pacific Islander	11
<b>Total</b>	<b>7,645</b>
Hispanic	723
Not Hispanic	7,923

**Table 2 – Table of assistance to racial and ethnic populations by source of funds**

### Narrative

Walnut Creek collected more detailed race and ethnicity for CDBG funded activities beyond the categories listed above:

White - Hispanic: 574

Black - Hispanic: 13

Asian - Hispanic: 36

American Indian or American Native - Hispanic: 1

American Indian/White: 5

Asian/White: 1

Black/White: 3

American Indian/ Black: 2

Other/ Multiracial: 267

Other/ Multiracial - Hispanic: 99

## CR-15 - Resources and Investments 91.520(a)

### Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG	CDBG	461,352	577,357
HOME	HOME		
HOPWA	HOPWA		
ESG	ESG		
General Fund	General Fund	377,608	373,493
Housing Trust Fund	Housing Trust Fund	7,287,907	4,539,418
Other	Other	847,700	447,127

**Table 3 - Resources Made Available**

### Narrative

The CDBG program received more program income than originally anticipated in FY16-17.

The General Fund spending includes the Crisis Counselor program, additional administrative costs for two staff (equal to .85 FTE), and the CSG program. Other General Fund expenditures not included above are \$120,000 in costs for the Trinity Center's evening Winter Shelter program at the National Armory.

In FY16-17, the City actually received \$1,805,154 in Housing Trust Funds (Commercial Linkage Fee and Inclusionary Fees). The Housing Trust Fund spent \$4,539,417.55 on the acquisition of 1250 Las Juntas for the development of 42 low and moderate income homes (by Habitat for Humanity), and on predevelopment costs for St. Paul's Commons, an approved 45 unit low income multifamily development.

Other includes Admin and Planning/ Housing (Housing Impact Fees with less than 10% for administration). Other also includes loan repayments to the Housing Successor Agency through the First Time Homebuyer Downpayment Assistance Program and residential rent receipts. Some of the revenues through the housing successor agency are made available for affordable housing acquisition and development. The expenses of this category included program administration, homeless shelter services, and acquisition/predevelopment funding for affordable housing.

### Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
City Wide	100	100	The funds are targeted City Wide

**Table 4 – Identify the geographic distribution and location of investments**

**Narrative**

The City did not make any investments based on area-benefit. All investments were made City Wide.

## Leveraging

**Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.**

A combined \$4.8 million of City CDBG, Housing Successor Agency, and City Revolving Bond funds, Impact Fees, and State Grants were expended or committed in 2016-2017 to support affordable housing activities. These funds, along with funding previously allocated to affordable housing projects leveraged additional funding source on an average of 1/7. Major sources of funding for these activities include, HOME funds, AHSC Funds, State Tax Credits, AHP funds, State BEGIN funds, other CDBG funds, private lender bank loans and owner equity. The City's funds were used to implement the City's First-Time Homebuyer and Rehabilitation Loan program (although no loans were made), and to provide acquisition and development financing for three new affordable housing projects: Riviera Family Apartments, St. Paul's Commons, and Habitat for Humanity.

The School Crisis Counselor Grants granted through the Community Service Grant Program are provided at a 1 for 1 match and therefore leverage a minimum of 100%.

The CDBG and CSG funding that support public services and economic development is a strong leverage. The funding contribution from the City of Walnut Creek generally makes up less than 10% of the program budget, but even some government funding provides a very strong endorsement as it can be used to leverage other public and private grants and contracts.

## CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	0	0
Number of Non-Homeless households to be provided affordable housing units	0	0
Number of Special-Needs households to be provided affordable housing units	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

Table 5 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	0	0
Number of households supported through The Production of New Units	0	0
Number of households supported through Rehab of Existing Units	3	2
Number of households supported through Acquisition of Existing Units	0	0
<b>Total</b>	<b>3</b>	<b>2</b>

Table 6 – Number of Households Supported

**Discuss the difference between goals and outcomes and problems encountered in meeting these goals.**

The exported text for CR 20 is different than what appears in IDIS as descriptions of the data to enter.

The City anticipated funding three home rehabilitation loans/grants through the Home Rehabilitation Loan Program which is administered by Contra Costa County's Neighborhood Preservation Program. However, the program has had a back log of applicants, and due to staffing issues, as well as limited contractor availability, the program only completed two projects.

The City had previously committed significant funding (\$6.85 million) in FY15-16 to non-profit developers for acquisition, predevelopment, and construction loans. Three affordable housing projects received funding. \$4,819,531.19 in funding was expended for the Riviera Family Apartments (\$1,004,417.55), Habitat for Humanity - Las Juntas (\$3,015,113.84), and St. Paul's Commons (\$800,000). One project (1515 Riviera) has begun construction in FY16-17.

The City also has a First Time Homebuyer Downpayment Assistance program that provides downpayment assistance (up to \$65,000) to low and moderate income households. Despite several applicants and dozens of interested borrowers, no loans were successfully closed this year. The primary obstacle to utilizing the program is the high housing costs, and recent escalation of median home values. The average Walnut Creek home is now too high for low or moderate income homebuyers to afford even with our assistance. We are considering increasing the loan amount, or changing other parameters of the program to increase the program's success.

**Discuss how these outcomes will impact future annual action plans.**

There is no specific impact on future annual action plans. The City will be switching program administrators for the Home Rehabilitation Loan Program in FY17-18, which may help with program uptake. However, there will likely be an initial period where few loans or grants are made while the program administrator ramps up.

**Include the number of extremely low-income, low-income, and moderate-income persons served by each activity where information on income by family size is required to determine the eligibility of the activity.**

<b>Number of Households Served</b>	<b>CDBG Actual</b>	<b>HOME Actual</b>
Extremely Low-income	0	0
Low-income	0	0
Moderate-income	1	0
<b>Total</b>	<b>1</b>	<b>0</b>

**Table 7 – Number of Households Served**

**Narrative Information**

The City assists in the development of affordable housing projects by working closely with non-profit housing developers to identify suitable sites, and by providing acquisition, development, and predevelopment funding to low-income housing projects. The City provided \$1 million in additional funding for Riviera Family Apartments (previously funded with \$5 million), \$3.5 million in funding for St. Paul's Commons, a 45 unit affordable housing development project being developed on site at St. Paul's Presbyterian Church, where the Trinity Center is located, and \$3.15 million for Habitat for Humanity to acquire former Redevelopment Agency owned land for the development of 42 affordable units. Most of

the funding came from impact fees, but a portion also came from the Housing Successor Agency. Riviera Family Apartments has broken ground. St. Paul's Commons may break ground in Winter 2018.

During the program year, the City conducted an update of the Commercial and Residential Nexus Studies, which showed a significant increase in the maximum supportable fees for commercial and residential development. On August 1, 2017, the City Council approved an increase up to \$18/ square foot effective January 2018 for the Housing Impact and In Lieu Fees based on the study and feasibility analysis, but no change was made to the Commercial Linkage fee. These fees will help fund affordable housing.

## **CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)**

**Evaluate the jurisdiction's progress in meeting its specific objectives for reducing and ending homelessness through:**

### **Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs**

Walnut Creek and the County have moved to more robust data collection and analysis to better assess the needs of the homeless and determine how best to reach and assist them. Homeless service providers and homeless outreach programs all use the same integrated Homeless Management Information System (HMIS) database and have adopted the new Vulnerability Index- Service Prioritization Decision Assistance Tool (VI-SPDAT) model of prioritizing those homeless individuals who are most in need.

The Contra Costa Homeless Continuum of Care (CoC) conducted its annual point-in-time (PIT) count of families and individuals experiencing homelessness on January 25, 2017. The PIT count found that on that evening, 1,607 individuals identified as homeless or at risk of homelessness in Contra Costa County. The PIT count contains data on the demographics of those who are homeless and the types of issues facing them. There was a 7 percent decrease in the number of homeless since the 2016 PIT count, although within the County there was a large decrease of homeless individuals in the west County and an increase in central County. For Walnut Creek, there were 39 unsheltered homeless in 2016 and 19 unsheltered homeless in 2017 during the PIT count.

The City's Housing Program staff strives to maintain contact with the County service providers to learn the needs of the homeless and has facilitated meetings between homeless representatives and City management. The County is in the midst of reorganizing how services are provided to the homeless to more quickly and effectively provide services.

This year, Walnut Creek funded two homeless outreach and service programs: the Trinity Center, and Contra Costa County's CORE homeless outreach program. The Trinity Center exceeded its goals for the year. With the County's new Coordinated Entry system for homelessness in place, the new CORE program launched in January. It met 78% of its goal in FY16-17 as it was ramping up, but expects to meet the goal set for the next year.

### **Addressing the emergency shelter and transitional housing needs of homeless persons**

The City continued funding the County's homeless shelter using CDBG funds. The Contra Costa Adult Continuum of Services (CCACS) shelter served 17 homeless individuals from Walnut Creek out of a goal of 20. The program continued to provide clean and safe emergency shelter services.



In addition, the City also used \$10,000 in General Funds to support permitting for a new, temporary evening Winter Shelter program located at the Walnut Creek Armory and administered by the Trinity Center, a local non-profit, and \$100,000 towards the operation of the shelter. The Winter Shelter program provided additional beds for a total of 61 individuals over the course of five months. City staff met with an ad-hoc committee of neighbors, residents, and service providers throughout the program's duration to ensure the public's concerns were addressed. The Winter Shelter program was open from November 19, 2016 through March 31, 2017 and the shelter was coupled with services designed to place people in permanent housing. Of the 61 members enrolled in the program, 44 were engaged with a case manager. Outcomes of weekly meetings include 9 referrals to mental health and alcohol and other drug services, 33 housing referrals and applications, 19 employed both full and part time, 14 were temporarily housed and 5 were permanently housed. Trinity Center continues to work with the members who still need services and housing.

**Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs**

Shelter Inc.'s Homeless Prevention and Rapid Rehousing program, supported through the CDBG program, assisted 24 Walnut Creek residents with financial assistance, landlord/tenant counseling and resource and referral services. Their One Door system, with a dedicated telephone line answered 9:00 to 4:00 each workday, has increased public access to prevention and rapid rehousing services administered by SHELTER, Inc.

Other CDBG and CSG funded agencies assisted marginally housed persons to retain their homes through crisis counseling, food provision, direct services, conflict resolution, tenant/landlord counseling and referral services. Crisis counselors at Walnut Creek schools provided counseling to about 596 students, of which 194 were from single-parent households, 103 were Special Education students, and 56 were English language learners. Counselors also worked with 161 parents and 191 teaching assistants.

**Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were**

## **recently homeless from becoming homeless again**

The City of Walnut Creek supports a wide array of programs that provide services addressing the multitude of issues faced by individuals and families who are homeless and/or marginally housed. Such programs include: a homeless and crisis hotline operated by the Contra Costa Crisis Center, providing crisis intervention, resource and referral services to callers in crisis; a continuum of services for survivors of domestic violence operated by STAND! Against Family Violence, including crisis intervention, safe shelter, legal advocacy, and safety planning; food provisions services through the Monument Crisis Center, providing access to nutritional food for very low-income and homeless persons and critical services to persons struggling with major life altering issues in addition to homelessness. The Trinity Center offers a safety net for the local homeless population by providing hot meals, clothing, phone and mail access, laundry and shower facilities, and case management services. The Trinity Center served 351 individuals this year.

In addition to its intensive case management services, the County now has a case manager at both Concord and Brookside homeless shelters dedicated to supporting the older adult population; an alcohol and other drugs counselor providing early engagement groups at the shelters; a Public health psychiatrist working out of the shelters providing medication to clients unwilling to engage with county mental health; and the newly launched Coordinated Outreach, Referral and Engagement (CORE) program to provide much needed outreach and services to individuals living outside in encampments and other places not meant for human habitation.

The City assists in the development of affordable housing projects by working closely with non-profit housing developers to identify suitable sites, and by providing acquisition, development, and predevelopment funding to low-income housing projects. In FY16-17, the City provided \$800,000 in funding for St. Paul's Commons, a 45 unit affordable housing development project being developed on site at St. Paul's Presbyterian Church, where the Trinity Center is located. The funds came from impact fees and the Housing Division's Administrative Reserve fund. The City's Density Bonus Ordinance allowed 14 additional units to be built at the site. St. Paul's Commons may break ground in 2018.

**CR-30 - Public Housing 91.220(h); 91.320(j)**

**Actions taken to address the needs of public housing**

Not applicable. There is no public housing in Walnut Creek.

**Actions taken to encourage public housing residents to become more involved in management and participate in homeownership**

Not applicable. There is no public housing in Walnut Creek.

**Actions taken to provide assistance to troubled PHAs**

Not applicable. There is no public housing in Walnut Creek.

## **CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)**

**Actions taken to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment. 91.220 (j); 91.320 (i)**

In 2015, the City Council established a Work Program Priority to examine Development Services practices and implement improvements. By identifying ways to improve the customer experience and streamline development review, development projects, including both market rate and affordable housing, will benefit from reduced barriers. Development Services includes the Planning, Building, Development Engineering, and Traffic Engineering divisions. A Development Services Action Plan was developed, and the “Blueprint for Success” implementation plan was created to identify specific activities and initiatives. Implementation began in December 2016.

The City of Walnut Creek has historically shown a strong commitment to developing and maintaining affordable housing throughout the City. Having already adopted an Inclusionary Housing Ordinance (2004) and a Commercial Linkage Fee ordinance (2005), the City is well positioned to support new affordable housing developments. The Commercial Linkage Fee requires net new commercial development to pay a \$5/square foot fee to be put toward new affordable workforce housing.

The Inclusionary Zoning Ordinance has created agreements for over 80 affordable units. In 2010, the City revised the Inclusionary Ordinance to increase flexibility for larger projects, allowing all project under 27 units to pay a fee in-lieu of providing affordable units. The City incorporated some recessionary relief measures, as well as addressed some legal issues related to inclusionary rental units. Ownership projects may pay a fee or provide a percentage of units as affordable.

In May 2015, the City released an RFP to update the Nexus study for both the inclusionary and commercial nexus’s. Through that process, the City selected EPS, Inc. to conduct the nexus study. The nexus study supports increasing the Inclusionary Ordinance in-lieu fee to up to \$24/sf due to the great increase in the housing market and rental rates, while the fee could be increased or decreased by commercial sector for the Commercial Linkage fee. On August 1, 2017 City Council approved an increase to the inclusionary fees, but made no changes to the Commercial Linkage fee. Effective January 2018, the City will require \$18/sf, an increase from the current \$15/sf in-lieu fee for rental projects of 10 units or more.

In early 2009, the City adopted a density bonus ordinance allowing for incentives and increased density for projects that provide a percentage of their units as affordable to moderate, low and very low income households. Since its adoption, four affordable housing projects were approved and were granted density bonuses and concessions; including two that were approved in FY15-16: Riviera Family Apartments and St. Paul's Commons.

The City also allows for affordable projects to be given priority in processing and has often accelerated the entitlement and review processes in order to help the affordable projects meet funding deadlines. As part of the Blueprint for Success, it is currently reviewing how to better expedite these projects. Affordable housing projects are exempt from certain development fees.

The City has researched additional ways to incentivize construction of accessory dwelling units (ADU), which may be more affordable by design due to size, that go beyond what the state requires. The City's ordinances are in the process of being updated with these new policy revisions, such as removing the deed restriction/owner occupancy and increasing the maximum size of ADUs.

### **Actions taken to address obstacles to meeting underserved needs. 91.220(k); 91.320(j)**

The City Council has two priorities this fiscal year that address housing: homelessness and improving the affordability and availability of housing in Walnut Creek. The Housing Division has made several presentations to City Council, including a May 23, 2017 presentation on Homelessness and options to fund more homeless outreach, and a March 7, 2017 workshop on the regional housing crisis, housing affordability, regional actions, existing City policies and programs, future policies and actions, and possible funding sources. On August 1, 2017 City Council approved an increase to the Housing Impact Fee.

As in most cities, the most significant obstacle to addressing the under-served needs during this program year has been the lack of sufficient funds to carry out necessary activities. The City increased the amount of funds available through CSG to be \$100,000 in FY16-17, up from a funding level of \$70,000 during the recession years. In addition to the nexus study, EPS included information on alternate funding sources that go beyond impact fees paid by developers. Information on these alternate funding sources was presented to the Housing and Community Development Committee and later shared with City Council.

In this past year, the skyrocketing rental market has continued to be a significant obstacle to meeting the needs of the City's lowest income residents. The number of affordable housing inquiries has grown at a staggering rate and City staff regularly field calls and respond to in-person requests. Tenants are receiving unmanageable rent increases and some of the lowest income households are being displaced through high rent increases and a decrease in affordable housing. The City's affordable projects now have even longer wait lists. The City Council has been reviewing and discussing several housing related policies.

### **Actions taken to reduce lead-based paint hazards. 91.220(k); 91.320(j)**

The City has developed a Lead Based Paint Implementation Plan (LBP Plan) that describes actions to be taken, and the responsibility for compliance with the lead based paint abatement regulations (24 CFR 35 and Title X of the Housing and Community Development Act of 1992), under each of its existing affordable housing programs. In addition, the City will continue to provide information about the

dangers of lead based paint, the requirements for lead abatement and about the certification that must be signed by the Borrower acknowledging receipt of this information for all participants in the City's homeowner and rental rehabilitation programs and First-Time Homebuyer Assistance (FTHBA) Program. The Contra Costa County Neighborhood Preservation Program administers the City's Home Rehabilitation Program and complies with the federal Lead Based Paint Program regulations.

As a Consortium member, the City will participate in any joint efforts to address the new federal lead based paint regulations throughout the County.

### **Actions taken to reduce the number of poverty-level families. 91.220(k); 91.320(j)**

To reduce the number of poverty-level families, the City focused primarily on supporting programs that raise household incomes through economic development activities, job training and job readiness skills, and increased access to employment opportunities for persons living below the poverty line. CDBG funds supported a variety of economic development activities. Funded activities include programs to assist low-income individuals in establishing new businesses through the Workforce Development Board's Small Business Development Center, and programs designed to teach job skills to under-employed low-income residents. CDBG funds also supported the Contra Costa Childcare Center's Road to Success program helping small childcare providers maintain or expand their businesses.

Additionally, the City funds a variety of public service activities that help improve household income by alleviating various obligatory expenses. Such activities include collaborative food distribution, meals on wheels, legal services for the elderly; homeless prevention activities and one-time financial assistance services. Additionally, the City uses CSG funds to support services to prevent and alleviate domestic violence, which often renders women and children impoverished or homeless. Shelter, Inc and the Contra Costa Crisis Center assist persons and families at risk of becoming homeless through counseling, hotel vouchers, and rent assistance. Shelter Inc. also administers the Homeless Prevention and Rapid Rehousing program which provides rental assistance to eligible low-income households.

### **Actions taken to develop institutional structure. 91.220(k); 91.320(j)**

The City continues to offer an expedited review process, when needed, for affordable housing projects. The City either incorporates affordable housing or requires a fee payment into an affordable housing fund for every new residential project with its inclusionary zoning ordinance. Affordable housing also receives a waiver for traffic mitigation fees and parkland dedication fees.

The City of Walnut Creek is committed to working cooperatively with the County and other entitlement communities within the county to implement the goals and policies of the countywide Consolidated Plan. The Consortium worked together collaboratively to conduct a new Analysis of Impediments to Fair Housing study. Consortium members continue to use standardized application forms and quarterly report forms and to share monitoring reports on those subrecipients that are funded by at least two of the jurisdictions. All of the jurisdictions have synchronized the funding cycles to streamline and

coordinate as much as possible. The consortium conducts at 2 and 3 year funding cycle during the consolidated planning period.

The City's Housing Program Manager and Administrative Analyst serve as the City's representatives on numerous administrative committees and ad-hoc groups, such as the Contra Costa Interagency Council on Homelessness (CCICH) addressing the housing needs of the greater County and region. Committee members continued to work cooperatively this year on HOME and HOPWA projects and to implement a countywide AIDS housing strategy and a countywide homeless strategy. The Housing Division added a new, full-time staff person in April to assist with affordable housing and City programs.

In an effort to provide the most economical means of providing services, the City contracted with Contra Costa County to administer the City's Home Rehabilitation Loan/Emergency Grant Program. The City of Orinda contracted with Housing Staff to administer their below market rate homeownership program. City staff also administer the City's First-Time Homebuyer Assistance Program, CDBG, CSG, and School Crisis Counselor grant program.

City staff continue to attend HUD and CDBG trainings to stay current on best practices and requirements.

**Actions taken to enhance coordination between public and private housing and social service agencies. 91.220(k); 91.320(j)**

The City of Walnut Creek does not have any public housing. The Contra Costa Consortium is working closely with service providers to encourage and facilitate collaboration and coordination in service delivery, thereby increasing efficiency and decreasing duplication in services. The Contra Costa Public Housing Authorities are part of a collaboration with the consortium members to jointly create the new Assessment of Fair Housing required by regulations to affirmatively further fair housing.

**Identify actions taken to overcome the effects of any impediments identified in the jurisdictions analysis of impediments to fair housing choice. 91.520(a)**

In FY16-17, the Contra Costa Consortium worked on drafting a new Analysis of Impediments to Fair Housing. The City Council approved the new Analysis of Impediments to Fair Housing on July 5, 2017, which contains actions and strategies for the City and Consortium to take to address impediments and barriers to fair housing. The Contra Costa Consortium and Contra Costa Public Housing Agencies are working together collaboratively create the new Assessment of Fair Housing.

The City continued funding ECHO Housing, a HUD approved housing counseling agency, which opened 13 cases this year and conducted a 5-site fair housing audit. Results from the audit will be shared in September, 2017. ECHO Housing has distributed 1,180 flyers in English and Spanish to Walnut Creek based agencies. They conducted fair housing trainings and outreach for 24 individuals: Advantage Property Management, Apartment Owners Association, Contra Costa Health and Community Services,

East Bay Rental Housing Association, Eclipse Property Management, Independent Living Resource, Park Place Asset Management, Rainbow Community Center, Senior Services Network.

The City continues to implement its Reasonable Accommodation Ordinance, which one household took advantage of this year.



## **CR-40 - Monitoring 91.220 and 91.230**

**Describe the standards and procedures used to monitor activities carried out in furtherance of the plan and used to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements**

The City continues its monitoring of subrecipients and projects to ensure compliance with program and comprehensive planning requirements. The City conducts desk reviews of quarterly performance and financial reports to assess performance and ability to meet goals. The City performs on-site monitoring of CDBG grantees, in cooperation with other Consortium members on jointly funded projects. The City uses an Excel-based risk assessment tool that weighs different factors to prioritize which subrecipients should be monitored on-site each year. If there is a lack of performance or the subrecipient does not meet goals, the City will continue site visits and investigate further until a resolution is reached. The Consortium is coordinating on-site monitoring visits in fall 2017 to review FY16-17 activities. An on-site monitoring visit is already scheduled for Contra Costa Senior Legal Services on September 18, 2017. In addition, the City conducted on-site visits in winter 2017 for the infrastructure and public facilities project to rehabilitate the bathrooms for better access for the disabled at the Civic Park Community Center's Senior Center. These site visits ensured federal requirements for Davis-Bacon were being fulfilled. The City reviewed payrolls to ensure prevailing wages were paid.

The City ensures that the limited clientele national objective requirement is met for those activities that are not targeted to one of the presumed benefit populations. Public service agencies whose clientele is not of a presumed benefit population must request some form of written income verification and certification from its clients to determine their eligibility. The agencies are required to keep these records for a period of 5 years as required by the CDBG program regulations. Infrastructure and public facilities projects are also required to demonstrate that they serve either presumed benefit populations or limited clientele.

For all of the City's home loan and grant programs, each borrower is required to provide information in their application regarding their income. The administering agencies of the programs require third party verifications of this information. For rental housing programs, the property manager/owner is required to annually re-certify each tenant in an affordable unit. When the City funds a new project, grantees and recipients are encouraged to do outreach to minority and women owned businesses.

## **Citizen Participation Plan 91.105(d); 91.115(d)**

**Describe the efforts to provide citizens with reasonable notice and an opportunity to comment on performance reports.**

The City follows its Citizen Participation Plan to ensure citizens have reasonable notice and an opportunity to comment on performance reports. The CAPER was legally noticed 15 days in advance of the September 19th Council meeting in the East Bay Times/Contra Costa Times, a newspaper of general circulation, advertising the availability and viewing location of the draft CAPER to the general public. Copies of the draft CAPER were available online on the Housing Division's homepage, the downtown library, and at City Hall for comment. The CAPER was approved by City Council during a public meeting on September 19, 2017, where members of the public had the opportunity to comment.

The Language Assistance Plan (LAP) was reviewed as the CAPER was drafted. The City did not receive any surveys from Limited English Proficient residents regarding the new language translation services, so no changes to the LAP are being considered at this time.

No public comments were received during the public comment period and no comments were received at the September 19, 2017 City Council meeting.

## **CR-45 - CDBG 91.520(c)**

**Specify the nature of, and reasons for, any changes in the jurisdiction's program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.**

No changes were made to the program objectives this year. However, with the regional housing crisis facing the Bay Area, and displacement of low-income and vulnerable residents due to rapidly rising rents, the City may consider policies and programs to better address these issues in the coming year. For example, the City plans to explore anti-displacement policies and has put more CDBG, CSG, and Homeless Services funding towards addressing homelessness.

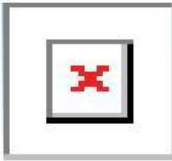
**Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?**

No

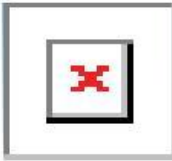
**[BEDI grantees] Describe accomplishments and program outcomes during the last year.**

# **Attachment**

## **PR 26 Financial Summary**



PART I: SUMMARY OF CDBG RESOURCES	
01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	381,049.75
02 ENTITLEMENT GRANT	248,006.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	208,619.32
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
06a FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	837,675.07
PART II: SUMMARY OF CDBG EXPENDITURES	
09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	501,748.35
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	501,748.35
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	75,608.96
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	577,357.31
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	260,317.76
PART III: LOW/MOD BENEFIT THIS REPORTING PERIOD	
17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	501,748.35
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	501,748.35
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%
LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS	
23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: 2015 PY: 2016 PY: 2017
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	709,491.38
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	709,491.38
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	100.00%
PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS	
27 DISBURSED IN IDIS FOR PUBLIC SERVICES	52,594.47
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	52,594.47
32 ENTITLEMENT GRANT	248,006.00
33 PRIOR YEAR PROGRAM INCOME	117,638.00
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	365,644.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	14.38%
PART V: PLANNING AND ADMINISTRATION (PA) CAP	
37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	75,608.96
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 + LINE 40)	75,608.96
42 ENTITLEMENT GRANT	248,006.00
43 CURRENT YEAR PROGRAM INCOME	208,619.32
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	456,625.32
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	16.56%



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LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17  
 Report returned no data.

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18  
 Report returned no data.

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2015	23	394	5958029	Senior Outreach Services Solar Project	03A	LMC	\$50,000.00
2015	23	394	6021362	Senior Outreach Services Solar Project	03A	LMC	\$33,600.00
2015	24	395	6021380	Walnut Creek Senior Center Accessibility Improvements	03A	LMC	\$4,916.98
2015	24	395	6033314	Walnut Creek Senior Center Accessibility Improvements	03A	LMC	\$137,083.02
2016	3	396	6033316	Walnut Creek Senior Center Accessibility Improvements	03A	LMC	\$97,570.03
2016	3	396	6075147	Walnut Creek Senior Center Accessibility Improvements	03A	LMC	\$1,929.97
					03A	Matrix Code	\$325,100.00
2016	7	405	6021362	Adult Interim Housing Program	03T	LMC	\$1,264.84
2016	7	405	6033314	Adult Interim Housing Program	03T	LMC	\$1,836.90
2016	7	405	6075147	Adult Interim Housing Program	03T	LMC	\$2,898.26
2016	21	409	6075025	CORE Homeless Outreach	03T	LMC	\$10,498.00
					03T	Matrix Code	\$16,498.00
2016	2	399	6021362	Monument Crisis Center	05	LMC	\$3,375.00
2016	2	399	6033314	Monument Crisis Center	05	LMC	\$3,375.00
2016	2	399	6075147	Monument Crisis Center	05	LMC	\$6,750.00
					05	Matrix Code	\$13,500.00
2016	4	407	6021362	Contra Costa Senior Legal Services	05A	LMC	\$2,007.75
2016	4	407	6075147	Contra Costa Senior Legal Services	05A	LMC	\$4,492.15
					05A	Matrix Code	\$6,499.90
2016	9	406	6021362	Fair Housing Services	05J	LMC	\$1,369.02
2016	9	406	6033314	Fair Housing Services	05J	LMC	\$1,736.14
2016	9	406	6075147	Fair Housing Services	05J	LMC	\$2,894.84
					05J	Matrix Code	\$6,000.00
2016	8	408	6021362	Tenant Landlord Services	05K	LMC	\$1,102.65
2016	8	408	6033314	Tenant Landlord Services	05K	LMC	\$1,170.10
2016	8	408	6075147	Tenant Landlord Services	05K	LMC	\$3,227.25
					05K	Matrix Code	\$5,500.00
2016	10	400	6021362	Shelter, Inc.	05Q	LMC	\$1,543.86
2016	10	400	6033314	Shelter, Inc.	05Q	LMC	\$1,449.43
2016	10	400	6075147	Shelter, Inc.	05Q	LMC	\$1,603.28
					05Q	Matrix Code	\$4,596.57
2014	10	379	6033314	Home Rehabilitation Loan Program	14A	LMH	\$14,667.00
2014	10	379	6075023	Home Rehabilitation Loan Program	14A	LMH	\$87,917.00
					14A	Matrix Code	\$102,584.00
2016	5	401	6021362	Road to Success	18C	LMC	\$1,991.46
2016	5	401	6033314	Road to Success	18C	LMC	\$2,423.86
2016	5	401	6075147	Road to Success	18C	LMC	\$5,584.68
2016	6	403	6021362	Small Business Management Development Center	18C	LMC	\$1,650.88
2016	6	403	6075147	Small Business Management Development Center	18C	LMC	\$9,819.00
					18C	Matrix Code	\$21,469.88
Total							\$501,748.35

LINE 27 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 27



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2016	7	405	6021362	Adult Interim Housing Program	03T	LMC	\$1,264.84
2016	7	405	6033314	Adult Interim Housing Program	03T	LMC	\$1,836.90
2016	7	405	6075147	Adult Interim Housing Program	03T	LMC	\$2,898.26
2016	21	409	6075025	CORE Homeless Outreach	03T	LMC	\$10,498.00
					03T	Matrix Code	\$16,498.00
2016	2	399	6021362	Monument Crisis Center	05	LMC	\$3,375.00
2016	2	399	6033314	Monument Crisis Center	05	LMC	\$3,375.00
2016	2	399	6075147	Monument Crisis Center	05	LMC	\$6,750.00
					05	Matrix Code	\$13,500.00
2016	4	407	6021362	Contra Costa Senior Legal Services	05A	LMC	\$2,007.75
2016	4	407	6075147	Contra Costa Senior Legal Services	05A	LMC	\$4,492.15
					05A	Matrix Code	\$6,499.90
2016	9	406	6021362	Fair Housing Services	05J	LMC	\$1,369.02
2016	9	406	6033314	Fair Housing Services	05J	LMC	\$1,736.14
2016	9	406	6075147	Fair Housing Services	05J	LMC	\$2,894.84
					05J	Matrix Code	\$6,000.00
2016	8	408	6021362	Tenant Landlord Services	05K	LMC	\$1,102.65
2016	8	408	6033314	Tenant Landlord Services	05K	LMC	\$1,170.10
2016	8	408	6075147	Tenant Landlord Services	05K	LMC	\$3,227.25
					05K	Matrix Code	\$5,500.00
2016	10	400	6021362	Shelter, Inc.	05Q	LMC	\$1,543.86
2016	10	400	6033314	Shelter, Inc.	05Q	LMC	\$1,449.43
2016	10	400	6075147	Shelter, Inc.	05Q	LMC	\$1,603.28
					05Q	Matrix Code	\$4,596.57
<b>Total</b>							<b>\$52,594.47</b>

LINE 37 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 37

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2016	1	398	6021362	Program Administration	21A		\$12,267.02
2016	1	398	6030360	Program Administration	21A		\$20,430.39
2016	1	398	6033314	Program Administration	21A		\$29,412.17
2016	1	398	6075147	Program Administration	21A		\$13,499.38
					21A	Matrix Code	\$75,608.96
<b>Total</b>							<b>\$75,608.96</b>

# PR 26 Activity Summary by Grant Year

PR26 - Activity Summary by Selected Grant  
 Date Generated: 09/27/2017  
 Grantee: WALNUT CREEK  
 Grant Year: 2016

Total Grant Amount for 2016 Grant year = \$248,006.00													
State	Grantee Name	Grant Year	Grant Number	Activity Group	Matrix Code	National Objective	IDIS Activity	Activity Status	Amount Funded From Selected Grant	Amount Drawn From Selected Grant	% of CDBG Drawn From Selected Grant/Grant	Total CDBG Funded Amount (All Years All Sources)	Total CDBG Drawn Amount (All Years All Sources)
CA	WALNUT CREEK	2016	16MCD60030	Administrative And Planning	21A		398	Completed	\$55,178.57	\$55,178.57		\$75,608.96	\$75,608.96
CA	WALNUT CREEK	2016	16MCD60030	Administrative And Planning					\$55,178.57	\$55,178.57	22.25%	\$75,608.96	\$75,608.96
CA	WALNUT CREEK	2016	16MCD60030	Economic Development	18C	LMC	403	Completed	\$2,411.73	\$2,411.73		\$11,469.88	\$11,469.88
CA	WALNUT CREEK	2016	16MCD60030	Economic Development					\$2,411.73	\$2,411.73	0.97%	\$11,469.88	\$11,469.88
CA	WALNUT CREEK	2016	16MCD60030	Public Services	03T	LMC	405	Completed	\$4,735.16	\$4,735.16		\$6,000.00	\$6,000.00
CA	WALNUT CREEK	2016	16MCD60030	Public Services	05	LMC	399	Completed	\$10,125.00	\$10,125.00		\$13,500.00	\$13,500.00
CA	WALNUT CREEK	2016	16MCD60030	Public Services					\$14,860.16	\$14,860.16	5.99%	\$19,500.00	\$19,500.00
Total 2016									\$72,450.46	\$72,450.46	29.21%	\$106,578.84	\$106,578.84
Grand Total									\$72,450.46	\$72,450.46	29.21%	\$106,578.84	\$106,578.84