

YEAR 42 CDBG ACTION PLAN CITY OF FITCHBURG

PUBLIC FACILITIES AND IMPROVEMENTS

Twin Cities Rail Trail (TCRT)

\$100,000

Summary: Project funds will be used to cover a portion of the total purchase price of 2.2 miles of abandoned rail banked line in Fitchburg, to create a multi-use trail from Fitchburg to Leominster. The state has committed more than \$12 million in funds to design and construct the TCRT, and a federal earmark of \$2 million has been set aside towards the \$3 million purchase price of the trail. The balance of the purchase price is expected to be borne by the two cities.

Performance Measurement: SL-3. The goal of this project is the creation of a new walking and bicycle trail that extends from Fitchburg to Leominster. The benefit to users is the provision of a new recreational opportunity that is safe and secure. It is estimated that one public facility will be achieved.

Parks and Playgrounds Improvement Project

\$110,000

Summary: Project funds will be used to match \$244,203 in Parkland Acquisitions and Renovations for Communities Program funds (PARC) to make improvements to the First and Railroad Street Park. Activities include the installation of a basketball court and provision of green space for passive recreation and education. The mitigation of storm water runoff is an added benefit of the project. These funds will be used to supplement prior year CDBG funds to continue work on other parks listed on the City's Priority Action Plan for Parks and Playgrounds.

Performance Measurement: SL-3. The goal of this project is the improved recreational opportunities for individuals using city parks. The benefit to users is the provision of safe and secure recreational facilities. It is estimated that one public facility will be achieved with this year's funds.

TOTAL PUBLIC FACILITIES AND IMPROVEMENTS

\$210,000

PUBLIC SERVICES

MIHN Family Housing/Self Sufficiency Program

\$9,000

Hospitality Network

Summary: Project funds will provide emergency housing for homeless families in North Worcester County, including case management and follow up services once a family leaves the shelter. Overnight supervision is provided from 10pm to 7am, 7 days a week. It is estimated that 20 families will be served during the program year, of which an estimated 50% or 10 families (unduplicated count) will originate from Fitchburg. Approximately 300 volunteers from 9 local churches assist in the operation of the program by providing night time meals, however, three meals a day are provided at the shelter. Funds will be used to support the salary of the Operations Manager. MIHN recently relocated to 758 Main Street in Leominster. The new location has a 20-bed capacity and can hold up to 3-5 families at one time.

Performance Measurement: SL-1. The goal of this project is the provision of shelter services to people who are without permanent housing. The benefit of this project is the provision of a safe environment which offers families the time and assistance needed to secure permanent housing and provide case management in the area of employment, day care, health, budgeting, education and parenting skills. It is estimated that 10 Fitchburg families (unduplicated) will benefit from this project.

Building Leadership & Inspiring Self-Sufficiency **\$53,000**

Summary: Project funds will be used to provide an afterschool youth program, information and referral, food pantry, bi-lingual services to Latino residents, GED in Spanish, ESL, citizenship, civic & community engagement at the Cleghorn Neighborhood Center (CNC). Funds will be for staff salaries, additional part-time assistant in the afterschool program, and related administrative costs. The agency operates citywide. It is estimated that 950 (unduplicated count) people will be served. CNC is located at 2-18 Fairmount Street and the Youth Center at 40 Fairmount Street.

Performance Measurement: SL-1. The goal of this project is to provide one stop social services, afterschool program, and Latino I&R services to Fitchburg residents. The benefit of this project is individual skill building in education, employment, finances, social connections, English proficiency and access to resources. It is estimated that 950 Fitchburg residents (unduplicated) will be served.

Spartacus Program **\$9,000**

Summary: Project funds will be used to support staff salary of the Teen Center Spartacus Program, offering services to at-risk youth between the ages of 13 and 18 who live in Fitchburg. Emphasis will be on Youth Development, Healthy Living and Social Responsibility through physical fitness, team building, life skills training and outdoor activities. It is estimated that 45 Fitchburg youth (unduplicated count) will be served. The afterschool program will operate between September and June. The YMCA is located at 55 Wallace Ave in Fitchburg.

Performance Measurement: SL-1. The goal of this project is to provide services that help build confidence, manage anger and develop coping skills through physical fitness, team building, life skills training and outdoor adventure activities. The benefit of this project is to reduce the number of juvenile offenders while instilling a sense of community in all participants. It is estimated that 45 Fitchburg residents (unduplicated) will be served.

Drug Enforcement and Patrol Program **\$65,000**

Summary: Project funds will be used to provide for police overtime expenses related to drug investigation activities in the CDBG Strategy Area, and foot/motorcycle/bicycle patrols in the Main Street area. This project will help alleviate drug activity, violent crime and property crime, which will benefit residents and businesses. Police activities include narcotics investigations, surveillance, undercover buys, search warrant services and arrests.

Performance Measurement: SL-3. The goal of this project is to reduce drug distribution and crime in CDBG neighborhoods. The benefit of this project will result in safer neighborhoods. It is estimated that 18,040 people will be served.

Transportation Services to Afterschool Program **\$16,000**

Summary: Project funds will be used to provide one-way transportation from Fitchburg schools to the Boys and Girls Club Afterschool Program. The Fitchburg schools include: Memorial, South Street, Reingold, Crocker, McKay, Longsjø, Sizer and Fitchburg High School. It is estimated that approximately 1,440 transportation trips will be provided. This service is for Fitchburg youth between the ages of 8 and 18. It is estimated that 250 Fitchburg youth (unduplicated count) will be served. The Club is located at 365 Lindell Street in Leominster.

Performance Measurement: SL-1. The goal of this project is to provide transportation to Fitchburg students who want to participate in the afterschool program. The benefit to participants is the opportunity to develop life skills within a safe environment. It is estimated that 250 Fitchburg youth (unduplicated) will be served and 1,440 one-way trips will be provided.

TOTAL PUBLIC SERVICES **\$152,000**

ECONOMIC DEVELOPMENT

Small Business Technical Assistance Program

\$20,000

Summary: Project funds will provide outreach and technical assistance to businesses. This program leverages loans for small businesses. In addition to serving microenterprises, the NewVue Communities may expand its scope to include businesses that have more than five employees. Jobs will be created/retained, businesses counseled, business plans developed and loans leveraged. Funds will be used to pay staff salary. The office is located at 470 Main Street.

Performance Measurement: EO-3. The goal of this project is to assist entrepreneurs in the start-up, relocation and/or expansion of microenterprises and small businesses in Fitchburg. The benefit of this project is the promotion of economic development and job creation/job retention. It is estimated that 33 people will be served and 30 Fitchburg businesses will be served, 37 jobs will be created/retained, 2 loans with a total value of \$40,000 will be made. 10 businesses will be trained and 23 business plans developed. Business development related to North of Main Street project will be conducted.

TOTAL ECONOMIC DEVELOPMENT

\$20,000

CLEARANCE ACTIVITIES

Demolition

\$188,243.04

Summary: Project funds will be used to remove abandoned structures primarily in the CDBG strategy area, which pose an imminent threat to public safety and which contribute to slums and blight, although the entire city is CDBG eligible. It is estimated that three buildings containing up to seven units will be demolished. Consultants will be hired for specific expertise such as environmental assessment or engineering services.

Performance Measurement: SL-3. The goal of this project is the removal of abandoned and deteriorated structures. The benefit of this project is the improved appearance of neighborhoods and increased public safety. It is estimated that three properties and up to seven units will be demolished.

TOTAL CLEARANCE ACTIVITIES

\$188,243.04

REHABILITATION AND PRESERVATION

Building Code Enforcement

\$49,000

Summary: Project funds will be used to pay 50% of one existing full-time Building Inspector position and 50% of one full-time Clerk position. Through enforcement of the State's Sanitary and Building Codes, Fitchburg's housing stock will be greatly improved. To be eligible, this activity must be part of a comprehensive strategy to arrest deterioration, including housing rehab and demolition. It is estimated that 1,500 housing units (duplicated count) will be inspected in the CDBG strategy area.

Performance measurement: DH-3. The goal of this project is to inspect housing units in the CDBG Strategy Area and ensure compliance with State Sanitary and Building Codes. The benefit of this project is the continued availability and accessibility of quality housing stock. It is estimated that 1,500 housing units (duplicated) will be inspected in the CDBG Strategy Area.

Board of Health Code Enforcement

\$143,000

Summary: Project funds will be used to pay 100% of two existing full-time BOH Inspector positions and 50% of one full-time Clerk position. Through the enforcement of the State's Sanitary and Building Codes, Fitchburg's housing stock will be greatly improved. To be eligible, this activity must be part of a comprehensive strategy to arrest deterioration, including housing rehab and demolition. It is estimated that 2,000 housing units (duplicated count) will be inspected in the CDBG strategy area.

Performance Measurement: DH-3. The goal of this project is to inspect housing units in the CDBG Strategy Area and ensure compliance with State Sanitary and Building Codes. The benefit of this project is the continued availability and accessibility of quality housing stock. It is estimated that 2,000 housing units (duplicated) will be inspected.

TOTAL REHABILITATION AND PRESERVATION **\$192,000**

PLANNING AND ADMINISTRATION

CDBG Administration **\$212,000**

Summary: Project funds will be used to provide for the necessary administration of CDBG programs and sub-recipient contracts in accordance with federal guidelines, including staffing, technical services and planning activities. This also includes grant writing and administration of grant projects, which help leverage several million dollars in additional state and federal grants.

Performance Measurement: N/A. The goal of this project is to administer the CDBG Program in accordance with regulatory and statutory requirements. The benefit of this project is a more viable urban community with an improved quality of life for all residents, particularly those of low-to-moderate income.

TOTAL PLANNING AND ADMINISTRATION **\$212,000**

TOTAL RECOMMENDED YEAR 42 CDBG PROGRAM **\$974,243.04**
TOTAL ANTICIPATED FUNDING AVAILABLE **\$974,243.04**

Year 42 Entitlement	\$898,104.00
Program Income (from prior years) (BOH and Building Dept. Code Enforcement Fees and Misc. Revenue Collected)	\$22,399.87
Reprogrammed Funds (unused funds from prior years)	\$53,739.17

PROGRAM INCOME AND FUND BALANCE

CDBG Housing Revolving Loan Funds:

Anticipated Program Income July 1, 2015 – June 30, 2016	\$97,200.00
Anticipated Fund Balance as of June 30, 2016	\$46,000.00
Potential Program Income from July 1, 2016 – June 30, 2017	\$138,000.00

CDBG Business Revolving Loan Funds:

Anticipated Program Income July 1, 2015 – June 30, 2016	\$13,921.60
Anticipated Fund Balance as of June 30, 2016	\$53,000.00
Potential Program Income July 1, 2016 – June 30, 2017	\$15,187.20

Other Program Income (BOH/Bldg Dept Code Enforcement Fees)

Anticipated Program Income July 1, 2015 – June 30, 2016	\$13,000.00
Potential Program Income July 1, 2016 – June 30, 2017	\$20,000.00

Fitchburg-Leominster Consortium Proposed Year 42 HOME Action Plan

Anticipated Year 42 HOME Formula Grant

Anticipated HOME Consortium funding for Year 42 Program	\$361,590.00
Estimated HOME Program Match (25% of CHDO Set Aside and Homeowner Assistance)	\$81,357.75

Use of Funds

HOME Program Administration (10%)	\$36,159.00
CHDO Set Aside (15%) (DH-2)	\$54,238.50
Homeowner and Rental Assistance (75%) (DH-2)	\$271,192.50

Home Program Income and Fund Balance

Anticipated Program Income July 1, 2015 – June 30, 2016	\$70,800.00
Anticipated Fund Balance as of June 30, 2016	\$5,000.00
Potential Program Income July 1, 2016 – June 30, 2017	\$68,400.00

The complete Consolidated Plan, compiled for a five year period beginning Year 42 through Year 46 and the proposed Year 42 Action Plan for CDBG and HOME may be reviewed at the Community Development Department, located at 610 Main Street, Fitchburg, MA, Monday-Friday, 8:30a.m. to 4:30p.m.

Public comments on the proposed Year 42 Action Plan will be accepted for thirty days from the date of this notice, or up through May 3, 2016 whichever is later. Send written comments to the Community Development Department, Fitchburg City Hall, 166 Boulder Drive, Fitchburg, MA. 01420. A public hearing on the proposed Actin Plan will be held on Tuesday, May 3, 2016 at 5:00 p.m. in the Fitchburg Public Library Heritage Room, 610 Main Street, Fitchburg, MA.