

Thurston County

HOME Consortium



Consolidated Annual Performance and Evaluation Report 2017

(September 1, 2017 to August 31, 2018)

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.

The purpose of the Consolidated Annual Performance and Evaluation Report (CAPER) is to provide an annual evaluative report on the accomplishments and status of the goals and objectives established in the Thurston County Consolidated Plan for the years 2013-2017. The 2017 CAPER is a one-year assessment and report on how federal HOME (Home Investment Partnership Program) and Community Development Block Grant (CDBG) funds were allocated and spent for the program year (September 1, 2017 to August 31, 2018). This CAPER is designed to provide a meaningful overview of the urban county and Consortium's progress in addressing community development and affordable housing needs and improving the living environment of low-income residents. A copy of the 2013-2017 Thurston County Consolidated Plan is available on the Thurston County web site at www.co.thurston.wa.us. Those interested may also contact Thurston County PHSS – Office of Housing and Homeless Prevention, 412 Lilly Rd NE, Olympia, WA 98506, or call (360) 867-2532. Any comments on this report should be directed to Gary Aden, Office of Housing and Homeless Prevention Manager at the above address or via e-mail to adeng@co.thurston.wa.us.

The fifth year of the urban county Community Development Block Grant program provided funding for four projects including the Lacey Homeless Youth Program, Sidewalk Veterans Housing Coordinator, the replacement of a failing water line in Bucoda and the Veterans Micro Enterprise Program. This work includes scholarship support for the Boys and Girls Club of Thurston County for its Lacey branch, support for housing navigators for homeless adults, replacement of a failing water line over 3 blocks in the Town of Bucoda, and the veterans focused micro enterprise business support program. In addition the County signed contracts with Evergreen Treatment Services for an expanded Opioid Treatment Clinic in Lacey, a new food bank branch serving the city of Lacey, and the demolition of two single family units that will be replaced by two tri-plex units providing permanent low income affordable housing. The county also signed a contract for the rehabilitation of the Tenino Quarry Pool and the construction of the Yelm Splash Pad in rural County areas. These programs are all targeted to serve low income persons in the county.

Under the HOME program, three new single-family homes were completed and sold to low income first time homebuyers, homeowner rehabilitation projects for 6 low-income homeowners, and the acquisition and rehabilitation of one rental housing unit were completed. Overall the programs have performed well and the County is making progress on the goals and targets identified in the Consolidated Plan and Annual Action Plan for 2017.

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
Affordable Housing	Affordable Housing	CDBG: \$74007 / HOME: \$ / Olympia CDBG: \$	Rental units constructed	Household Housing Unit	0	2		7	2	28.57%
Affordable Housing	Affordable Housing	CDBG: \$74007 / HOME: \$ / Olympia CDBG: \$	Rental units rehabilitated	Household Housing Unit	280	45	16.07%	2	1	50.00%

Affordable Housing	Affordable Housing	CDBG: \$74007 / HOME: \$ / Olympia CDBG: \$	Homeowner Housing Added	Household Housing Unit	0	6		0	3	
Affordable Housing	Affordable Housing	CDBG: \$74007 / HOME: \$ / Olympia CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	40	30	75.00%	0	6	
Affordable Housing	Affordable Housing	CDBG: \$74007 / HOME: \$ / Olympia CDBG: \$	Direct Financial Assistance to Homebuyers	Households Assisted	0	0				
Affordable Housing	Affordable Housing	CDBG: \$74007 / HOME: \$ / Olympia CDBG: \$	Housing for Homeless added	Household Housing Unit	0	0				
Affordable Housing	Affordable Housing	CDBG: \$74007 / HOME: \$ / Olympia CDBG: \$	Housing for People with HIV/AIDS added	Household Housing Unit	0	0				

Affordable Housing	Affordable Housing	CDBG: \$74007 / HOME: \$ / Olympia CDBG: \$	Buildings Demolished	Buildings	0	0		2	0	0.00%
Economic Development	Non-Housing Community Development	Olympia CDBG: \$	Businesses assisted	Businesses Assisted	125	0	0.00%			
Homeless Continuum of Care	Homeless	HOME: \$ / Olympia CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	0	39				
Homeless Continuum of Care	Homeless	HOME: \$ / Olympia CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	4100	0	0.00%			
Homeless Continuum of Care	Homeless	HOME: \$ / Olympia CDBG: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	55	0	0.00%			
Homeless Continuum of Care	Homeless	HOME: \$ / Olympia CDBG: \$	Homelessness Prevention	Persons Assisted	1000	0	0.00%			
Homeless Continuum of Care	Homeless	HOME: \$ / Olympia CDBG: \$	Housing for Homeless added	Household Housing Unit	290	0	0.00%			

Public Facilities and Infrastructure	Non-Housing Community Development	CDBG: \$ / Olympia CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	13825	408	2.95%	12581	51	0.41%
Public Facilities and Infrastructure	Non-Housing Community Development	CDBG: \$ / Olympia CDBG: \$	Buildings Demolished	Buildings	2	0	0.00%			
Public Services	Non-Homeless Special Needs	CDBG: \$82875 / Olympia CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	700	380	54.29%	140	284	202.86%
Public Services	Non-Homeless Special Needs	CDBG: \$82875 / Olympia CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	0	0		0	0	
Public Services	Non-Homeless Special Needs	CDBG: \$82875 / Olympia CDBG: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	0	0		0	0	
Public Services	Non-Homeless Special Needs	CDBG: \$82875 / Olympia CDBG: \$	Businesses assisted	Businesses Assisted	0	26		0	3	

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.

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)

	CDBG	HOME
White	229	20
Black or African American	40	0
Asian	7	0
American Indian or American Native	8	0
Native Hawaiian or Other Pacific Islander	0	1
Total	284	21
Hispanic	20	0
Not Hispanic	264	21

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

Narrative

The majority of the households served were through the CDBG program and reflect a higher rate of minorities served for Black and American Indian populations (than the proportional statistical share of the population). The County served slightly less than the proportional share of our Asian and Hispanic populations and will continue to diversify its program outreach to all in our community.

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	1,069,402	773,931
HOME	HOME	586,356	650,991
HOPWA	HOPWA		
ESG	ESG		
Other	Other	0	

Table 3 - Resources Made Available

Narrative

Thurston County administers funding on behalf of the HOME Consortium that reaches all cities and towns and all of unincorporated County areas. No specific target areas are identified for the HOME program expenditures as the need for affordable housing exists in all of our communities. The entire amount available was allocated to three (3) projects serving low income households throughout the County.

Thurston County established a method through interlocal agreements and MOU's to distribute the Urban County Community Development Block Grant (CDBG) funding that divided the county into three geographic areas. Area 1 includes the City of Yelm, the Town of Rainier, the City of Tenino, the Town of Bucoda and all of the unincorporated area of the County. Area 2 includes the City of Lacey and Area 3 includes the City of Tumwater. Annually, each selected area will receive, on a rotating basis, the entire CDBG allocation for the program year.

The entire 2017 CDBG award was allocated to seven (7) projects located in the City of Lacey.

The majority of Homeless housing and services are provided through local and state funding including the SHB 2060 Affordable Housing Program, 2163 Homeless Housing Program and Consolidated Homeless Grant.

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description

Table 4 – Identify the geographic distribution and location of investments

Narrative

The County has not identified specific targeted areas for funding for either the CDBG or HOME Consortium activities.

HOME projects included funding for a single family rehabilitation program with a primary focus on projects serving rural county areas and those within the small cities and towns. This program was funded with 2016 revenue but was completed in this reporting year. HOME funds were also used for the acquisition and rehabilitation of a single family housing unit located in Lacey and the construction of three(3) units of single family lease to own-homeownership housing in the city of Lacey.

Thurston County invested its CDBG funding in seven (7) projects providing needed public facilities, public services and affordable housing for low income persons.

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.

The HOME Consortium has over the year's generated excess match funding far exceeding the federal requirement. Thurston County has generated a total of \$4,156,832.84 to be carried forward as additional match for future HOME program projects. Thurston County strongly encourages leveraging of other resources and the use of partnerships, as reflected in the scoring criteria of our Request for Proposals (RFP) process.

Fiscal Year Summary – HOME Match	
1. Excess match from prior Federal fiscal year	4,243,916
2. Match contributed during current Federal fiscal year	49,150
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	4,293,066
4. Match liability for current Federal fiscal year	136,233
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	4,156,833

Table 5 – Fiscal Year Summary - HOME Match Report

Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
1617-2060-CAC-Prairierun	12/21/2017	24,000	0	0	0	0	0	0
1617-2060-Homes1st-AFFORDENT-II	06/15/2018	14,962	0	0	0	0	0	0
1617-2060-Homes1st-AFFORDENT-IV	04/13/2018	2,415	0	0	0	0	0	0
1617-2060-Homes1st-AFFORDRENT-III	04/13/2018	7,774	0	0	0	0	0	0

Table 6 – Match Contribution for the Federal Fiscal Year

HOME MBE/WBE report

Program Income – Enter the program amounts for the reporting period				
Balance on hand at begin-ning of reporting period \$	Amount received during reporting period \$	Total amount expended during reporting period \$	Amount expended for TBRA \$	Balance on hand at end of reporting period \$
26,980	0	26,980	0	0

Table 7 – Program Income

Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period						
	Total	Minority Business Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Contracts						
Dollar Amount	457,421	0	0	0	0	457,421
Number	30	0	0	0	0	30
Sub-Contracts						
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0
	Total	Women Business Enterprises	Male			
Contracts						
Dollar Amount	457,421	125	457,296			
Number	30	1	29			
Sub-Contracts						
Number	0	0	0			
Dollar Amount	0	0	0			

Table 8 - Minority Business and Women Business Enterprises

Minority Owners of Rental Property – Indicate the number of HOME assisted rental property owners and the total amount of HOME funds in these rental properties assisted						
	Total	Minority Property Owners				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0

Table 9 – Minority Owners of Rental Property

Relocation and Real Property Acquisition – Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition						
Parcels Acquired		0		0		
Businesses Displaced		0		0		
Nonprofit Organizations Displaced		1		39,734		
Households Temporarily Relocated, not Displaced		1		8,778		
Households Displaced	Total	Minority Property Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	1	0	0	0	0	1
Cost	8,778	0	0	0	0	8,778

Table 10 – Relocation and Real Property Acquisition

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	2,420	1,167
Number of Non-Homeless households to be provided affordable housing units	10	10
Number of Special-Needs households to be provided affordable housing units	3	0
Total	2,433	1,177

Table 11 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	515	1,167
Number of households supported through The Production of New Units	7	3
Number of households supported through Rehab of Existing Units	1	6
Number of households supported through Acquisition of Existing Units	0	1
Total	523	1,177

Table 12 – Number of Households Supported

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

Thurston County has reached a challenging situation where the existing housing stock is not sufficient to provide affordable units for the most low income in our community. As such, a long practiced strategy, rapid rehousing, is much less successful in providing opportunities for those in need. The existing clients are finding opportunities most often with family members as opposed to market units. In addition, for those with alcohol and chemical dependency issues the number of housing units commonly referred to as Oxford housing are nearly nonexistent. HOME capital projects were delayed as projects were

awaiting decisions on the availability of Housing Trust Fund revenues. The projects have now secured their awards and are moving forward in 2019.

Discuss how these outcomes will impact future annual action plans.

The funded agencies will continue to work towards the completion of the projects funded to provide affordable housing to those in need in our community.

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.

Number of Households Served	CDBG Actual	HOME Actual
Extremely Low-income	251	0
Low-income	24	7
Moderate-income	51	3
Total	326	10

Table 13 – Number of Households Served

Narrative Information

As expected the majority of federal funding provided housing opportunities to the extremely low income populations who are identified as most in need in our communities. In addition, the homeless housing initiatives funded with only local and state dedicated revenues targeted the extremely low income population of at risk and homeless individuals and families.

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

The Thurston County Coordinated Entry System continues to be refined in order to improve client experiences, to advance emerging data collection requests from the community and elected officials, and to meet new HUD Coordinated Entry requirements. The Coordinated Entry System uses the Vulnerability Index Service Prioritization Decision Assistance Tool (VI-SPDAT) to direct placement of the most vulnerable street populations into housing based on level of need. Waiting lists for emergency shelter, transitional housing, rapid rehousing and permanent supportive housing are based on these population specific VI-SPDAT scores with the most vulnerable being moved to the top priority. Providence St. Peter Hospital, in collaboration with other local non-profit organizations, opened the Community Care Center in downtown Olympia which has the highest street dependent population in the jurisdiction. The Community Care Center provides a single point of access for street dependent people needing access to behavioral health, substance abuse, housing, and many other services. In addition, the Coordinated Entry System is now operating out of the Community Care Center and have experienced the number of client intakes double in size.

Addressing the emergency shelter and transitional housing needs of homeless persons

The newest low-barrier shelter expanded operations and have been able to increase the available beds by five (5). The shelter provides temporary housing to the most vulnerable male and female single adults. Prior to this shelter opening, adult couples with no children had no place to stay together. They were forced to stay at separate shelters designated for male or female. Adding to this dilemma, many homeless people had to give up their pet in order to provide themselves with shelter. This cutting edge shelter not only allows couples to stay together, but provisions are made on site for people's pets. They have been a leader in demonstrating low-barrier shelter operations which more of the local shelters are beginning to follow. This newest emergency shelter facility is funded with private funding, local SHB 2163 resources and state funded Consolidated Homeless Grant resources.

The Salvation Army is in the process of rehabilitating their existing emergency shelter program to become a 24-7 operation providing food and a day center.

Transitional housing programs funded through the Balance of State Continuum of Care continue to be a declining resource as less expensive housing opportunities, such as diversion and rapid rehousing, experience an increase in funding.

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

Northwest Resources is a Washington State Certified Chemical Dependency Program, specializing in supporting individuals through Addiction Treatment. NW Resources owns a facility that is low barrier and has a 35-bed capacity, serving individuals and families on the path to recovery. There are also 9 Oxford houses throughout Thurston county.

Sidewalk Advocacy Center supports upwards of 300 individual adults on an annual basis. Of the 300 uniquely identified adults, the total cost identified for this intervention is 500.00 per person in one time assistance. Diversion is a vitally important to Thurston County residents in need. This intervention works to prevent clients from entering waitlists for shelters and housing services and instead houses individuals in shared living solutions, to include interventions offered by clients family and friends.

Three groups throughout Thurston County meet with the goal of collaborating with community partners; to review housing and shelter waitlist to house those who have been identified as most vulnerable; validated with VI-SPDAT scores. Each of the following sub populations meet on a weekly/bi-weekly basis to focus on housing vulnerable Families, Individuals, Youth and Veterans. Information gathered at these meetings are entered into "Masterlists" utilized to inform the Coordinated Entry System and introduce possible solutions/interventions that support individuals identified as most vulnerable.

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 county has invested funding in multiple programs through local recording fee revenues that provide rapid rehousing, operating and maintenance funding, the provision of emergency shelter, transitional housing and permanent supportive housing. These programs provide the backbone of Thurston County's safety net of housing and services that is leveraged with the state funded Consolidated Homeless Grant.

2017 programs included the following:

Family Support Center of South Sound - Coordinated Entry: \$100,000

SafePlace - SafePlace Residential Program- Operations & Services: \$84,000

Family Support Center of South Sound- Homeless Family Services: \$60,000

Community Youth Services - High Risk Youth Services: \$150,000

Family Support Center of South Sound - Pear Blossom Place: A Family Support Community: \$66,000

Interfaith Works - Interfaith Works Emergency Overnight Shelter Program: \$288,256

Catholic Community Services SW - Drexel House Permanent Supportive Housing: \$60,000

Catholic Community Services SW - Drexel House Emergency Shelter: \$72,000

Family Support Center of South Sound - Rapid Re-Housing for Homeless Families: \$186,244

Community Youth Services - Young Adult Housing: \$99,000

SideWalk - Rapid Rehousing Program: \$120,000

SideWalk - Diversion Program: \$60,000

Rochester Organization of Families - Rental Assistance: \$6,000

Community Youth Services - O&M Cold Weather Shelter : \$8,500

Family Support Center of South Sound - O&M Cold Weather Shelter: \$30,000

Salvation Army - O&M Cold Weather Shelter: \$48,700

Emergency Fund - Emergency Fund Set Asides: \$93,000

Panza - Quiote Village: \$25,000

Catholic Community Services SW - The Community Kitchen: \$75,000

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

Actions taken to address the needs of public housing

The Housing Authority of Thurston County does not own any Public Housing units.

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

The Housing Authority of Thurston County does not own any Public Housing units.

Actions taken to provide assistance to troubled PHAs

The Housing Authority of Thurston County is considered a high performing agency by HUD.

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)

The county and its cities are currently in the process of updating their comprehensive land use plans as required under the growth management act law in the state of Washington which requires multiple areas of land use regulations be revised on a regular schedule.

Affordable housing has been noted significantly in the Sustainable Thurston growth plan as well as the Fair Housing Equity Assessment both planning documents which have been completed in the last three years.

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

The largest challenge facing the County is the lack of resources to address the needs identified in the community. Significant reductions in local revenue streams have resulted in the loss of several hundred thousand dollars that have been targeted to serving the homeless and at risk populations. As such a number of programs that provided rental assistance, rapid re-housing and prevention of homelessness programs have been significantly reduced or discontinued.

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

All housing units acquired and rehabilitated (constructed prior to 1978) through the use of federal funding are required to comply with the the Lead Safe Housing Rule.

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

The County has provided non-federal funding to 11 nonprofit agencies to be used to address poverty and its impact in our community. Programs include rental assistance, rapid re-housing, diversion, coordinated entry, operating and maintenance funding and the provision of emergency shelter for those who have fallen through the safety net.

Through the HOME program, investments have been made in the acquisition and rehabilitation of affordable housing, and for the construction of new affordable housing rental units.

These efforts combined will provide local households with safe decent and affordable housing along with a strengthened group of resources to help those who are facing homelessness.

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

The County has implemented an initiative called Thurston Thrives that focuses on the health and wellbeing of the community at large through specific areas including Housing, Food, Environment, Education, Economy, Community Resilience, Community Design, Clinical and Emergency Care and Child and Youth Resiliency.

The initiative has brought together over 300 community members who have developed a strategic plan to address the issue and its relationship to our health. As a part of this program, a variety of County departments, nonprofit agencies, for profit businesses, education leaders, health providers and community members have joined together to create goals that bring us closer to a health and stable community. These efforts have crossed jurisdictional lines and are enhancing our ability to work in partnership to address community needs.

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

The County has, as a part of the Thurston Thrives effort created the Housing Action Team (HAT) which includes multiple nonprofit agency representation, other local funders, private sector housing representatives and elected officials to work together to provide advice and recommendations to the Board of County Commissioners.

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

Thurston County, the City of Olympia and the Housing Authority of Thurston County completed our Assessment of Fair Housing (AFH) in 2017. Analysis has been conducted and a draft plan produced that was presented to the public and finalized during the 2017 program year. While the plan was completed and public hearings held, HUD delayed the implementation of the program and the report was never submitted to HUD.

However, the county and our partners continue to use this plan as our guiding document to enhance and expand our fair housing activities.

The City of Olympia has a 24-hour automated information phone line referred to as the “City Line” with a recorded message on Fair Housing protection information and housing complaint messages (1-360-753-4444, Extensions 3420 and 3440).

After review of the available data and discussion of what data was not available, stakeholders agreed to the following **five (5) 2017 AFH Fair Housing Goals** in priority order:

1. Increase Fair Housing Education.

1a. Housing Provider Education

1b. Housing Consumer Education.

1c. Neighborhood Organization Education

1d. Central Fair Housing Info Link

2. Better Enforcement of Fair Housing Laws

2a. Enhanced Enforcement of State Law

2b. Enhanced Enforcement of Local Laws

2c. Track Data on Fair Housing

2d. Rental Safety Program / Landlord licensing

3. Increase Affordable and Accessible Housing

3a. Increase Affordable Housing Inventory

3b. Increase Accessible Housing Inventory

3c. Maximize transportation linked housing

4. Source of Income as a Protected Class

4a. Countywide Laws to Protect Source of Income

4b. Standardize Language

5. Incorporate Fair Housing Principles into Land Use Planning

5a. Review Zoning Impacts on Fair Housing

5b. Review Development Standards Impact on Fair Housing

5c. Foster Affordable Housing Incentives

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 County monitoring plan calls for a thorough review of program and subrecipient and tenant files to ensure compliance with financial and programmatic operations. Upon completion of on-site monitoring reviews, exit interviews are to be conducted to provide technical assistance, discuss preliminary results, and address program concerns. HUD checklists from the CPD Monitoring Handbook are used to conduct monitoring reviews. Following each monitoring, results of the monitoring are provided via a written monitoring report and letter that specifies findings, concerns, recommendations and required corrective actions. Where corrective actions are required, follow-up documentation is obtained to verify that the corrective action was completed.

The County follows HUD requirements for on-site monitoring required under 24 CFR 92.504(d) and conducts on-site inspections within 12 months of project completion and at least once every three years. On-site monitoring was conducted for two CDBG public service activities to ensure compliance with income eligibility documentation requirements as well as financial monitoring. On-site inspections are regularly conducted for CDBG construction projects as well as financial monitoring .

The County utilizes a risk analysis methodology for all its HOME and CDBG agencies to determine the appropriate monitoring methodology. The County continues to refine this analysis to ensure that HUD funds are properly expended for eligible activities.

The County conducts a grantee orientation for all new HOME and CDBG sub-recipients. At this orientation, the County reviews the Section 3 requirements and other federal requirements and encourages sub-recipients to reach out to minority and women-owned businesses. The County also provides support to sub-recipients during the procurement process and requires sub-recipients to market procurement opportunities through Washington State's Office of Minority and Women's Business Enterprises website.

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.

A Public Meeting was held on November 27, 2018 to present the Draft 2017 Consolidated Annual Performance and Evaluation Report (CAPER). A fifteen day (15) public review and comment period notice was published in the Olympian Newspaper on November 1, 2018. Public comments were

accepted from November 1, 2018, until November 27, 2018 at the close of the public hearing. This report is available on the Thurston County web site www.co.thurston.wa.us.

No public comments were received on the CAPER at the public hearing or in any other manner.

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 goals and objectives identified in the Consolidated Plan or the Annual Plan. The goals were vetted throughout the community and represent the overall objectives of the County and its partner jurisdictions and community members. The County does not anticipate the need for a substantial amendment for its FY 2017 Annual Action Plan.

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

No

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

CR-50 - HOME 91.520(d)

Include the results of on-site inspections of affordable rental housing assisted under the program to determine compliance with housing codes and other applicable regulations

Please list those projects that should have been inspected on-site this program year based upon the schedule in §92.504(d). Indicate which of these were inspected and a summary of issues that were detected during the inspection. For those that were not inspected, please indicate the reason and how you will remedy the situation.

16 completed HOME projects were required to receive an on-site inspection during the 2017 program year. Initial inspections were conducted for properties that were acquired during the 2017 program year, but which are not complete as they undergo rehabilitation. All properties that were required to receive an on-site inspection during PY 2017 received an on-site HQS inspection. While some properties failed HQS inspection due to “minor” deficiencies, all identified issues have been addressed and all units pass a final HQS inspection. Inspected properties include:

Behavioral Health Resources:

- Tumwater Gardens

Homes First

- Soyora Court
- Sleater-Kinney
- Bethel Street

Community Action Council

- Salmon Run
- Diamond Road
- Killion Court

Low Income Housing Institute

- Magnolia Villa
- Arbor Manor

Family Support Center

- Pear Blossom

Foundation for the Challenged

- Black Lake
- Grass Lake
- Siskyu
- Trenton

Yelm Community Services

- Krislin Apartments

As part of its desk monitoring of HOME projects for compliance with HOME rent limits, income eligibility and lease provisions, the County identified one finding, which has been corrected. This finding was: Homes First. Finding that the Total Tenant Payment for one unit exceeded the HOME Rent Limit on a Low HOME rent unit. The Project has repaid the overcharged rent and adjusted the rent to be within the HOME rent limit.

County staff has attended trainings on conducting HQS inspections and is conducting HQS inspections until additional guidance from HUD on transitioning to UPCS is provided. The new model will be applied to all rental units developed with HOME funds once HUD releases final guidance

Provide an assessment of the jurisdiction's affirmative marketing actions for HOME units. 92.351(b)

All funded agencies are required by contract to perform outreach to affirmatively market their properties to all populations. Turnover in our funded rental properties is infrequent as our supply of affordable units is not large. The county will continue to work with all agencies to increase outreach to minority populations in our community when vacancies arise.

Refer to IDIS reports to describe the amount and use of program income for projects, including the number of projects and owner and tenant characteristics

The County received \$0 in program income during PY 2017. However, it did receive \$29,977.84 in PY 2016 funds that were carried over to the 2017 Annual Action Plan. These funds were generated as a result of the sale of properties that were provided homeowner rehabilitation loans. Of the program income collected in 2016, \$2,997.79 was used for 2016 administration. The remaining \$26,980.06 was used for the Housing Authority's 14th and Golf Club road project which involves the construction of two triplex units to be used as rental housing. These units remain under development at the end of PY 2017.

Describe other actions taken to foster and maintain affordable housing. 91.220(k) (STATES ONLY: Including the coordination of LIHTC with the development of affordable housing). 91.320(j)

The county continues to pursue the initiatives identified in Thurston Thrives Housing Action Team efforts to enhance our affordable housing opportunities in all areas of the county.

2017 CAPER PR Reports

IDIS - PR05

U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
Drawdown Report by Project and Activity
THURSTON COUNTY , WA

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REPORT FOR PROGRAM : CDBG
PGM YR : 2017
PROJECT : ALL
ACTIVITY : ALL

Program Year/ Project		IDIS Act ID	Activity Name	Prior Year	Voucher Number	Line Item	Voucher Status	LOCCS Send Date	Grant Year	Grant Number	Fund Type	Drawn Amount
2017	5	Sidewalk Veteran Housing Coordinator	236	Sidewalk Veterans Housing Coord								
					6116398	2	Completed	1/24/2018	2016	B16UC530007	EN	\$4,667.92
					6131284	3	Completed	3/8/2018	2016	B16UC530007	EN	\$5,914.98
					6135495	3	Completed	3/22/2018	2016	B16UC530007	EN	\$5,801.96
					6147962	4	Completed	4/26/2018	2016	B16UC530007	EN	\$4,785.08
					6160267	3	Completed	6/6/2018	2016	B16UC530007	EN	\$4,928.22
					6162920	3	Completed	6/14/2018	2016	B16UC530007	EN	\$1,712.61
					6162920	4	Completed	6/14/2018	2017	B17UC530007	EN	\$1,887.10
					6173083	3	Completed	7/18/2018	2017	B17UC530007	EN	\$5,879.25
				Y	6188505	3	Completed	9/7/2018	2017	B17UC530007	EN	\$6,884.68
				Y	6195523	3	Completed	9/28/2018	2017	B17UC530007	EN	\$6,876.20
												\$49,338.00
												Project Total
												49,338.00
2017	6	HATC - 14th and Golf Club CDBG Demo	241	HATC - 14th and Golf Club								
					6131284	1	Completed	3/8/2018	2017	B17UC530007	EN	\$15,403.00
					6135495	1	Completed	3/22/2018	2017	B17UC530007	EN	\$2,520.00
					6147962	2	Completed	4/26/2018	2017	B17UC530007	EN	\$18,781.00
					6173083	1	Completed	7/18/2018	2017	B17UC530007	EN	\$29,971.13
					6183689	1	Completed	8/21/2018	2017	B17UC530007	EN	\$4,393.46
				Y	6195523	2	Completed	9/28/2018	2017	B17UC530007	EN	\$2,938.41
												\$74,007.00
												Project Total
												74,007.00
2017	7	Evergreen Treatment Services Rehabilitation	242	ETS Clinic Expansion								

IDIS - PR05

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Program Year/ Project		IDIS Act ID	Activity Name	Prior Year	Voucher Number	Line Item	Voucher Status	LOCCS Send Date	Grant Year	Grant Number	Fund Type	Drawn Amount
					6183689	4	Completed	8/21/2018	2017	B17UC530007	EN	\$106,694.91
				Y	6188505	2	Completed	9/7/2018	2017	B17UC530007	EN	\$52,443.53
												\$159,138.44
												Project Total
												159,138.44
2017	10	Boys and Girls Club Homeless Youth Assistance	238	Boys and Girls Club - Lacey								
					6116398	3	Completed	1/24/2018	2017	B17UC530007	EN	\$6,007.65
					6131284	2	Completed	3/8/2018	2017	B17UC530007	EN	\$2,692.46
					6135495	2	Completed	3/22/2018	2017	B17UC530007	EN	\$3,325.98
					6147962	3	Completed	4/26/2018	2017	B17UC530007	EN	\$3,171.93
					6160267	2	Completed	6/6/2018	2017	B17UC530007	EN	\$3,272.00
					6173083	4	Completed	7/18/2018	2017	B17UC530007	EN	\$8,916.23
					6183689	5	Completed	8/21/2018	2017	B17UC530007	EN	\$0.03
				Y	6193923	2	Completed	9/27/2018	2017	B17UC530007	EN	\$6,238.72
												\$33,625.00
												Project Total
												33,625.00
2017	11	CDBG project Administration	235	FY17/FY18 CDBG Admin								
					6116398	1	Completed	1/24/2018	2017	B17UC530007	EN	\$73,906.94
					6116885	1	Completed	1/25/2018	2017	B17UC530007	EN	\$1,914.73
					6141409	1	Completed	4/9/2018	2017	B17UC530007	EN	\$40,834.27
					6147962	1	Completed	4/26/2018	2017	B17UC530007	EN	\$21,232.37
					6160267	1	Completed	6/6/2018	2017	B17UC530007	EN	\$26,296.28
					6162920	1	Completed	6/14/2018	2017	B17UC530007	EN	\$21,227.36
					6183694	1	Completed	8/22/2018	2017	B17UC530007	EN	\$16,827.33
				Y	6188502	1	Completed	9/7/2018	2017	B17UC530007	EN	\$2,997.77
				Y	6188505	1	Completed	9/7/2018	2017	B17UC530007	EN	\$1,883.95
				Y	6193923	1	Completed	9/27/2018	2017	B17UC530007	EN	\$6,759.00
												\$213,880.00
												Activity Total

IDIS - PR05

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EN											
Program Year/ Project	IDIS		Prior	Voucher	Line	Voucher	LOCCS	Grant		Fund	Drawn
	Act ID	Activity Name	Year	Number	Item	Status	Send Date	Year	Grant Number	Type	Amount
Project Total											213,880.00
Program Year 2017 Total											529,988.44

IDIS - PR05

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REPORT FOR PROGRAM : HOME
PGM YR : 2017
PROJECT : ALL
ACTIVITY : ALL

			AD										
Program Year/ Project			IDIS Act ID	Activity Name	Prior Year	Voucher Number	Line Item	Voucher Status	LOCCS Send Date	Grant Year	Grant Number	Fund Type	Drawn Amount
2017	1	HATC 14th and Golf Club Construction	240	HATC 14th and Golf Club Construction									
						6135501	1	Completed	3/22/2018	2014	M14DC530207	EN	\$11,486.35
						6147931	4	Completed	4/26/2018	2016	M16DC530207	PI	\$7,563.22
						6171273	2	Completed	7/13/2018	2014	M14DC530207	EN	\$5,610.74
						6171273	3	Completed	7/13/2018	2016	M16DC530207	EN	\$2,656.16
						6171273	4	Completed	7/13/2018	2016	M16DC530207	PI	\$6,917.82
						6188520	2	Completed	9/7/2018	2016	M16DC530207	EN	\$7,889.69
						6188520	3	Completed	9/7/2018	2017	M17DC530207	EN	\$17,713.48
						6195521	1	Completed	9/28/2018	2017	M17DC530207	EN	\$7,521.10
												Activity Total	\$67,358.56
												Project Total	67,358.56
2017	12	HOME Program Administration	239	PY17 HOME Admin									
						6116390	4	Completed	1/24/2018	2017	M17DC530207	AD	\$2,891.32
						6141252	3	Completed	4/9/2018	2017	M17DC530207	AD	\$1,611.14
						6147931	3	Completed	4/26/2018	2017	M17DC530207	AD	\$1,210.07
						6160247	3	Completed	6/20/2018	2017	M17DC530207	AD	\$147.97
						6183697	3	Completed	8/21/2018	2017	M17DC530207	AD	\$1,346.69
						6194029	2	Completed	9/27/2018	2017	M17DC530207	AD	\$21,272.96
												Activity Total	\$28,480.15
												Project Total	28,480.15
												Program Year 2017 Total	95,838.71

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Program	Associated	Fund	Estimated	Voucher	Voucher	IDIS	IDIS	Matrix	Receipted/Drawn			
Year	Program	Grant Number	Type	Income for Year	Transaction	Voucher #	Created	Type	Proj. ID	Actv. ID	Code	Amount
2016	HOME	M16DC530207	PI	0.00								
			PI		DRAWS							
						6147931-004	04-26-18	PY	1	240		7,563.22
						6171273-004	07-12-18	PY	1	240		6,917.82
											Receipts	
											PI Draws	14,481.04
											PA Draws	0.00
											Balance	(14,481.04)
2016	HOME	M16DC530207									Total Local Account Receipts	
											Total Local Account Draws	14,481.04
											Total Local Account Balance	(14,481.04)
2017	HOME	M17DC530207	PI	0.00								
					RECEIPTS							
						5245731-001	01-31-18					13,887.79
											Receipts	13,887.79
											PI Draws	
											PA Draws	
											Balance	13,887.79

Program		Associated	Fund	Estimated			Voucher	Voucher	IDIS	IDIS	Matrix	Received/Drawn
Year	Program	Grant Number	Type	Income for Year	Transaction	Voucher #	Created	Type	Proj. ID	Actv. ID	Code	Amount
2017	HOME	M17DC530207										



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Funds Not Subgranted To CHDOS

Fiscal Year	Fund Type	Balance to Reserve
2017	CHDO RESERVE	CR
		\$82,324.50
Total For 2017 Funds (CR+CC+CL)		\$82,324.50
Total For 2017 Funds (CO)		\$0.00

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2016	HOMES FIRST	CR	\$83,535.45	\$83,535.45	--	100.0%	\$73,868.22	88.4%
	Fund Type Total for 2016	CR	\$83,535.45	\$83,535.45	\$0.00	100.0%	\$73,868.22	88.4%
Total For 2016 Funds (CR+CC+CL)			\$83,535.45					
Total For 2016 Funds (CO)			\$0.00					

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2015	HOMES FIRST	CR	\$115,735.00	\$115,735.00	--	100.0%	\$115,735.00	100.0%
	Fund Type Total for 2015	CR	\$115,735.00	\$115,735.00	\$0.00	100.0%	\$115,735.00	100.0%
Total For 2015 Funds (CR+CC+CL)			\$115,735.00					
Total For 2015 Funds (CO)			\$0.00					

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2014	HOMES FIRST	CR	\$131,033.61	\$131,033.61	--	100.0%	\$131,033.61	100.0%
	Fund Type Total for 2014	CR	\$131,033.61	\$131,033.61	\$0.00	100.0%	\$131,033.61	100.0%
Total For 2014 Funds (CR+CC+CL)			\$131,033.61					
Total For 2014 Funds (CO)			\$0.00					



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Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2013	HOMES FIRST	CR	\$36,235.25	\$36,235.25	--	100.0%	\$36,235.25	100.0%
	Fund Type Total for 2013	CR	\$36,235.25	\$36,235.25	\$0.00	100.0%	\$36,235.25	100.0%
Total For 2013 Funds (CR+CC+CL)			\$36,235.25					
Total For 2013 Funds (CO)			\$0.00					

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2012	HOMES FIRST	CR	\$56,008.55	\$56,008.55	--	100.0%	\$56,008.55	100.0%
	LIHI LOW INCOME HOUSING INSTITUTE	CR	\$31,123.30	\$31,123.30	--	100.0%	\$31,123.30	100.0%
	Fund Type Total for 2012	CR	\$87,131.85	\$87,131.85	\$0.00	100.0%	\$87,131.85	100.0%
Total For 2012 Funds (CR+CC+CL)			\$87,131.85					
Total For 2012 Funds (CO)			\$0.00					

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2011	HOMES FIRST	CR	\$207,627.31	\$207,627.31	--	100.0%	\$207,627.31	100.0%
	Fund Type Total for 2011	CR	\$207,627.31	\$207,627.31	\$0.00	100.0%	\$207,627.31	100.0%
Total For 2011 Funds (CR+CC+CL)			\$207,627.31					
Total For 2011 Funds (CO)			\$0.00					

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2010	LIHI LOW INCOME HOUSING INSTITUTE	CR	\$137,051.70	\$137,051.70	--	100.0%	\$137,051.70	100.0%
	Fund Type Total for 2010	CR	\$137,051.70	\$137,051.70	\$0.00	100.0%	\$137,051.70	100.0%
Total For 2010 Funds (CR+CC+CL)			\$137,051.70					
Total For 2010 Funds (CO)			\$0.00					



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Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2009	COMMUNITY ACTION COUNCIL, LEWIS, MASON, & THURSTON COUNTIES	CR	\$482,410.06	\$482,410.06	--	100.0%	\$482,410.06	100.0%
	HOMES FIRST	CR	\$17,589.94	\$17,589.94	--	100.0%	\$17,589.94	100.0%
	Fund Type Total for 2009	CR	\$500,000.00	\$500,000.00	\$0.00	100.0%	\$500,000.00	100.0%

Total For 2009 Funds (CR+CC+CL)

\$500,000.00

Total For 2009 Funds (CO)

\$0.00

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2008	SOUTH PUGET SOUND HABITAT FOR HUMANITY	CR	\$372,250.00	\$372,250.00	--	100.0%	\$372,250.00	100.0%
	Fund Type Total for 2008	CR	\$372,250.00	\$372,250.00	\$0.00	100.0%	\$372,250.00	100.0%

Total For 2008 Funds (CR+CC+CL)

\$372,250.00

Total For 2008 Funds (CO)

\$0.00

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2007	HOMES FIRST	CR	\$169,932.00	\$169,932.00	--	100.0%	\$169,932.00	100.0%
	Fund Type Total for 2007	CR	\$169,932.00	\$169,932.00	\$0.00	100.0%	\$169,932.00	100.0%

Total For 2007 Funds (CR+CC+CL)

\$169,932.00

Total For 2007 Funds (CO)

\$0.00

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2006	HOMES FIRST	CR	\$171,223.00	\$171,223.00	--	100.0%	\$171,223.00	100.0%
	Fund Type Total for 2006	CR	\$171,223.00	\$171,223.00	\$0.00	100.0%	\$171,223.00	100.0%

Total For 2006 Funds (CR+CC+CL)

\$171,223.00

Total For 2006 Funds (CO)

\$0.00



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Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2005	COMMUNITY ACTION COUNCIL, LEWIS, MASON, & THURSTON COUNTIES	CR	\$126,460.50	\$126,460.50	--	100.0%	\$126,460.50	100.0%
	Fund Type Total for 2005	CR	\$126,460.50	\$126,460.50	\$0.00	100.0%	\$126,460.50	100.0%
Total For 2005 Funds (CR+CC+CL)			\$126,460.50					
Total For 2005 Funds (CO)			\$0.00					

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2004	BHR HOUSING PROPERTIES	CR	\$49,335.98	\$49,335.98	--	100.0%	\$49,335.98	100.0%
	COMMUNITY ACTION COUNCIL, LEWIS, MASON, & THURSTON COUNTIES	CR	\$141,992.00	\$141,992.00	--	100.0%	\$141,992.00	100.0%
	Fund Type Total for 2004	CR	\$191,327.98	\$191,327.98	\$0.00	100.0%	\$191,327.98	100.0%
Total For 2004 Funds (CR+CC+CL)			\$191,327.98					
Total For 2004 Funds (CO)			\$0.00					

Funds Subgranted To CHDOS

Fiscal Year	CHDO Name	Fund Type	Amount Reserved	Amount Committed	Balance to Commit	% Committed Reserved	Amount Disbursed	% Disbursed Committed
2003	BHR HOUSING PROPERTIES	CR	\$141,992.00	\$141,992.00	--	100.0%	\$141,992.00	100.0%
	HOMES FIRST	CR	\$50,000.00	\$50,000.00	--	100.0%	\$50,000.00	100.0%
	Fund Type Total for 2003	CR	\$191,992.00	\$191,992.00	\$0.00	100.0%	\$191,992.00	100.0%
Total For 2003 Funds (CR+CC+CL)			\$191,992.00					
Total For 2003 Funds (CO)			\$0.00					

Total For All Years (Subgranted to CHDOS)			\$2,521,535.65					
Total For All Years (Not Subgranted to CHDOS)			\$82,324.50					
Grand Total			\$2,603,860.15					



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PR26 - CDBG Financial Summary Report
Program Year 2017
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PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	0.00
02 ENTITLEMENT GRANT	1,069,402.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	0.00
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)	1,069,402.00

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	560,050.81
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	560,050.81
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	213,880.00
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)	773,930.81
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	295,471.19

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	486,043.81
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	486,043.81
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	86.79%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	90,077.97
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)	90,077.97
32 ENTITLEMENT GRANT	1,069,402.00
33 PRIOR YEAR PROGRAM INCOME	0.00
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	1,069,402.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	8.42%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	213,880.00
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)	213,880.00
42 ENTITLEMENT GRANT	1,069,402.00
43 CURRENT YEAR PROGRAM INCOME	0.00
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	1,069,402.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	20.00%



Office of Community Planning and Development
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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

Plan Year	IDIS Project	IDIS Activity	Activity Name	Matrix Code	National Objective	Drawn Amount
2017	6	241	HATC - 14th and Golf Club	04	LMH	\$74,007.00
				04	Matrix Code	\$74,007.00
Total						\$74,007.00

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
2016	1	229	6101232	Bucoda Water Line Repair	03J	LMC	\$6,707.51
2016	1	229	6116398	Bucoda Water Line Repair	03J	LMC	\$17,080.33
2016	1	229	6160267	Bucoda Water Line Repair	03J	LMC	\$9,105.78
2016	1	229	6162920	Bucoda Water Line Repair	03J	LMC	\$197,711.07
2016	1	229	6173083	Bucoda Water Line Repair	03J	LMC	\$2,714.67
				03J	Matrix Code	\$233,319.36	
2017	7	242	6183689	ETS Clinic Expansion	03P	LMC	\$106,694.91
2017	7	242	6188505	ETS Clinic Expansion	03P	LMC	\$52,443.53
				03P	Matrix Code	\$159,138.44	
2017	5	236	6116398	Sidewalk Veterans Housing Coord	03T	LMC	\$4,667.92
2017	5	236	6131284	Sidewalk Veterans Housing Coord	03T	LMC	\$5,914.98
2017	5	236	6135495	Sidewalk Veterans Housing Coord	03T	LMC	\$5,801.96
2017	5	236	6147962	Sidewalk Veterans Housing Coord	03T	LMC	\$4,785.08
2017	5	236	6160267	Sidewalk Veterans Housing Coord	03T	LMC	\$4,928.22
2017	5	236	6162920	Sidewalk Veterans Housing Coord	03T	LMC	\$3,599.71
2017	5	236	6173083	Sidewalk Veterans Housing Coord	03T	LMC	\$5,879.25
2017	5	236	6188505	Sidewalk Veterans Housing Coord	03T	LMC	\$6,884.68
2017	5	236	6195523	Sidewalk Veterans Housing Coord	03T	LMC	\$6,876.20
				03T	Matrix Code	\$49,338.00	
2016	4	217	6101232	Tenino Boys and Girls Club	05D	LMC	\$7,114.97
2017	10	238	6116398	Boys and Girls Club - Lacey	05D	LMC	\$6,007.65
2017	10	238	6131284	Boys and Girls Club - Lacey	05D	LMC	\$2,692.46
2017	10	238	6135495	Boys and Girls Club - Lacey	05D	LMC	\$3,325.98
2017	10	238	6147962	Boys and Girls Club - Lacey	05D	LMC	\$3,171.93
2017	10	238	6160267	Boys and Girls Club - Lacey	05D	LMC	\$3,272.00
2017	10	238	6173083	Boys and Girls Club - Lacey	05D	LMC	\$8,916.23
2017	10	238	6183689	Boys and Girls Club - Lacey	05D	LMC	\$0.03
2017	10	238	6193923	Boys and Girls Club - Lacey	05D	LMC	\$6,238.72
				05D	Matrix Code	\$40,739.97	
2014	5	206	6101232	Veterans Microenterprise Program	18C	LMC	\$959.29
2014	5	206	6116883	Veterans Microenterprise Program	18C	LMC	\$93.12
2014	5	206	6183689	Veterans Microenterprise Program	18C	LMC	\$1,613.78
2014	5	206	6188505	Veterans Microenterprise Program	18C	LMC	\$346.89
2014	5	206	6195523	Veterans Microenterprise Program	18C	LMC	\$494.96
				18C	Matrix Code	\$3,508.04	
Total						\$486,043.81	

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

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2017	5	236	6116398	Sidewalk Veterans Housing Coord	03T	LMC	\$4,667.92



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2017	5	236	6131284	Sidewalk Veterans Housing Coord	03T	LMC	\$5,914.98
2017	5	236	6135495	Sidewalk Veterans Housing Coord	03T	LMC	\$5,801.96
2017	5	236	6147962	Sidewalk Veterans Housing Coord	03T	LMC	\$4,785.08
2017	5	236	6160267	Sidewalk Veterans Housing Coord	03T	LMC	\$4,928.22
2017	5	236	6162920	Sidewalk Veterans Housing Coord	03T	LMC	\$3,599.71
2017	5	236	6173083	Sidewalk Veterans Housing Coord	03T	LMC	\$5,879.25
2017	5	236	6188505	Sidewalk Veterans Housing Coord	03T	LMC	\$6,884.68
2017	5	236	6195523	Sidewalk Veterans Housing Coord	03T	LMC	\$6,876.20
					03T	Matrix Code	\$49,338.00
2016	4	217	6101232	Tenino Boys and Girls Club	05D	LMC	\$7,114.97
2017	10	238	6116398	Boys and Girls Club - Lacey	05D	LMC	\$6,007.65
2017	10	238	6131284	Boys and Girls Club - Lacey	05D	LMC	\$2,692.46
2017	10	238	6135495	Boys and Girls Club - Lacey	05D	LMC	\$3,325.98
2017	10	238	6147962	Boys and Girls Club - Lacey	05D	LMC	\$3,171.93
2017	10	238	6160267	Boys and Girls Club - Lacey	05D	LMC	\$3,272.00
2017	10	238	6173083	Boys and Girls Club - Lacey	05D	LMC	\$8,916.23
2017	10	238	6183689	Boys and Girls Club - Lacey	05D	LMC	\$0.03
2017	10	238	6193923	Boys and Girls Club - Lacey	05D	LMC	\$6,238.72
					05D	Matrix Code	\$40,739.97
Total							\$90,077.97

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
2017	11	235	6116398	FY17/FY18 CDBG Admin	21A		\$73,906.94
2017	11	235	6116885	FY17/FY18 CDBG Admin	21A		\$1,914.73
2017	11	235	6141409	FY17/FY18 CDBG Admin	21A		\$40,834.27
2017	11	235	6147962	FY17/FY18 CDBG Admin	21A		\$21,232.37
2017	11	235	6160267	FY17/FY18 CDBG Admin	21A		\$26,296.28
2017	11	235	6162920	FY17/FY18 CDBG Admin	21A		\$21,227.36
2017	11	235	6183694	FY17/FY18 CDBG Admin	21A		\$16,827.33
2017	11	235	6188502	FY17/FY18 CDBG Admin	21A		\$2,997.77
2017	11	235	6188505	FY17/FY18 CDBG Admin	21A		\$1,883.95
2017	11	235	6193923	FY17/FY18 CDBG Admin	21A		\$6,759.00
					21A	Matrix Code	\$213,880.00
Total							\$213,880.00

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Home Matching Liability Report

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Fiscal Year	Match Percent	Total Disbursements	Disbursements Requiring Match	Match Liability Amount
2004	25.0%	\$612,497.26	\$524,501.00	\$131,125.25
2005	0.0%	\$693,234.16	\$0.00	\$0.00
2006	25.0%	\$629,353.89	\$566,971.30	\$141,742.82
2007	25.0%	\$1,121,057.16	\$1,028,095.41	\$257,023.85
2008	25.0%	\$993,835.02	\$913,108.91	\$228,277.22
2009	25.0%	\$571,724.87	\$488,087.42	\$122,021.85
2010	25.0%	\$438,425.76	\$365,740.45	\$91,435.11
2011	25.0%	\$429,059.47	\$345,790.37	\$86,447.59
2012	25.0%	\$1,901,944.94	\$1,827,874.45	\$456,968.61
2013	25.0%	\$546,587.32	\$462,910.30	\$115,727.57
2014	25.0%	\$524,822.65	\$460,180.74	\$115,045.18
2015	25.0%	\$504,441.42	\$492,760.46	\$123,190.11
2016	25.0%	\$940,476.78	\$894,876.70	\$223,719.17
2017	25.0%	\$650,990.81	\$544,933.44	\$136,233.36

U.S. DEPARTMENT OF HOUSING AND URBAN
DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
PR06 - Summary of Consolidated Plan Projects for Report
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Plan IDIS Year Project	Project Title and Description		Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw
2017 1	HATC 14th and Golf Club Construction	HATC will construct two triplex units consisting of 6 total apartments for low income households. CDBG will be used to demolish two existing substandard housing units and HOME funds will leverage outside resources to construct the new buildings.	HOME	\$233,734.00	\$221,234.99	\$34,234.29	\$187,000.70
2	FFC XI	FCC will construct or acquire 1-2 single family homes for permanent rental housing for adults with developmental disabilities.	HOME	\$215,464.00	\$0.00	\$0.00	\$0.00
3	Homes First- Rental Housing Acquisition	Homes First will acquire 1 single family home for permanent low income housing.	HOME	\$82,325.00	\$0.00	\$0.00	\$0.00
4	Lacey Food Bank rehabilitation	Thurston County Food Bank will rehabilitate commercial property to serve as the Lacey branch of the food bank system.	CDBG	\$197,352.00	\$0.00	\$0.00	\$0.00
5	Sidewalk Veteran Housing Coordinator	Sidewalk will provide housing services to homeless veterans in Thurston County.	CDBG	\$49,338.00	\$49,338.00	\$49,338.00	\$0.00
6	HATC - 14th and Golf Club CDBG Demo	Demolish two existing single family homes, owned by HATC, and site preparation in advance of construction of 2 triplex units.	CDBG	\$74,007.00	\$74,007.00	\$74,007.00	\$0.00
7	Evergreen Treatment Services Rehabilitation	Rehabilitation of expanded space for ETS's south sound clinic for drug treatment services.	CDBG	\$246,690.00	\$246,690.00	\$159,138.44	\$87,551.56
8	CAC Monarch Facility Construction	CAC will construct a new facility to provide Monarch program assistance to abused children.	CDBG	\$185,031.00	\$0.00	\$0.00	\$0.00
9	CYS Transitional Housing Rehabilitation Program	CYS will rehabilitate 3 existing single family homes that serve as transitional housing for youth.	CDBG	\$69,567.00	\$0.00	\$0.00	\$0.00
10	Boys and Girls Club Homeless Youth Assistance	Boys and Girls club will provide after school assistance to homeless youth in Lacey.	CDBG	\$33,537.00	\$33,625.00	\$33,625.00	\$0.00
11	CDBG project Administration	Project administration for Thurston County	CDBG	\$213,880.00	\$213,880.00	\$213,880.00	\$0.00
12	HOME Program Administration	HOME program administration costs for Thurston County	HOME	\$54,833.00	\$54,883.00	\$7,207.19	\$47,675.81

U.S. DEPARTMENT OF HOUSING AND URBAN
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Plan IDIS Year Project	Project Title and Description		Program	Amount Drawn in Report Year
2017 1	HATC 14th and Golf Club Construction	HATC will construct two triplex units consisting of 6 total apartments for low income households. CDBG will be used to demolish two existing substandard housing units and HOME funds will leverage outside resources to construct the new buildings.	HOME	\$34,234.29
2	FFC XI	FCC will construct or acquire 1-2 single family homes for permanent rental housing for adults with developmental disabilities.	HOME	\$0.00
3	Homes First- Rental Housing Acquisition	Homes First will acquire 1 single family home for permanent low income housing.	HOME	\$0.00
4	Lacey Food Bank rehabilitation	Thurston County Food Bank will rehabilitate commercial property to serve as the Lacey branch of the food bank system.	CDBG	\$0.00
5	Sidewalk Veteran Housing Coordinator	Sidewalk will provide housing services to homeless veterans in Thurston County.	CDBG	\$49,338.00
6	HATC - 14th and Golf Club CDBG Demo	Demolish two existing single family homes, owned by HATC, and site preparation in advance of construction of 2 triplex units.	CDBG	\$74,007.00
7	Evergreen Treatment Services Rehabilitation	Rehabilitation of expanded space for ETS's south sound clinic for drug treatment services.	CDBG	\$159,138.44
8	CAC Monarch Facility Construction	CAC will construct a new facility to provide Monarch program assistance to abused children.	CDBG	\$0.00
9	CYS Transitional Housing Rehabilitation Program	CYS will rehabilitate 3 existing single family homes that serve as transitional housing for youth.	CDBG	\$0.00
10	Boys and Girls Club Homeless Youth Assistance	Boys and Girls club will provide after school assistance to homeless youth in Lacey.	CDBG	\$33,625.00
11	CDBG project Administration	Project administration for Thurston County	CDBG	\$213,880.00
12	HOME Program Administration	HOME program administration costs for Thurston County	HOME	\$7,207.19



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Status of Open Activities and Activities Completed/Cancelled in the Last Year Activities -
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Tenure Type	Activity Type	IDIS Activity	Activity Address	Activity Status	Status Date	Total Units	Home Units	Initial Funding Date	Committed Amount	Drawn Amount	PCT
Rental	NEW CONSTRUCTION	186	604 Devoe St SE , Olympia WA, 98501	Completed	02/16/18	2	2	08/27/15	\$200,000.00	\$200,000.00	100.00%
Rental	NEW CONSTRUCTION	240	1337 Golf Club Rd SE , Lacey WA, 98503	Open	09/28/18	0	0	01/31/18	\$233,734.00	\$67,358.56	28.82%
Rental	REHABILITATION	116	1410 Magnolia St SE , Lacey WA, 98503	Completed	02/23/18	21	21	09/26/11	\$526,110.24	\$526,110.24	100.00%
Rental	REHABILITATION	243	4808 21st Ave SE , Lacey WA, 98503	Final Draw	09/28/18	0	0	08/17/18	\$9,667.23	\$9,667.23	100.00%
Rental	ACQUISITION AND REHABILITATION	215	1702 Magnolia St SE , Lacey WA, 98503	Completed	01/31/18	2	2	10/21/16	\$188,230.77	\$188,230.77	100.00%
Rental	ACQUISITION AND REHABILITATION	231	550 Malibu Dr SE , Lacey WA, 98503	Completed	01/31/18	1	1	07/28/17	\$144,589.11	\$144,589.11	100.00%
Homebuyer	NEW CONSTRUCTION	187	4524 Mattson Ln SE , Lacey WA, 98503	Completed	05/10/18	1	1	02/12/16	\$78,728.00	\$78,728.00	100.00%
Homebuyer	NEW CONSTRUCTION	210	4532 Mattson Ln SE 4540 Mattson Ln SE , Lacey WA, 98503	Completed	01/31/18	2	2	06/09/16	\$185,227.00	\$185,227.00	100.00%
Homebuyer	NEW CONSTRUCTION	227	4517 Mattson Ln SE , Lacey WA, 98503	Final Draw	09/07/18	0	0	05/19/17	\$249,865.00	\$249,865.00	100.00%
Homeowner Rehab	REHABILITATION	226	8705 Hawks Glen Loop SE , Olympia WA, 98513	Completed	06/14/18	1	1	05/19/17	\$37,202.83	\$37,202.83	100.00%
Homeowner Rehab	REHABILITATION	228	8608 Thuja Ave SE , Yelm WA, 98597	Completed	01/23/18	1	1	06/15/17	\$27,406.70	\$27,406.70	100.00%
Homeowner Rehab	REHABILITATION	230	3625 181st Ct SW , Tenino WA, 98589	Completed	02/05/18	1	1	07/28/17	\$30,516.49	\$30,516.49	100.00%
Homeowner Rehab	REHABILITATION	232	10945 Vancil Rd SE , Yelm WA, 98597	Completed	05/01/18	1	1	08/22/17	\$32,485.52	\$32,485.52	100.00%
Homeowner Rehab	REHABILITATION	233	9433 Pinedrop Ct SE , Olympia WA, 98513	Completed	05/01/18	1	1	10/10/17	\$28,719.40	\$28,719.40	100.00%
Homeowner Rehab	REHABILITATION	234	16023 86th Ave SE , Yelm WA, 98597	Completed	06/14/18	1	1	11/30/17	\$22,924.48	\$22,924.48	100.00%



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Status of HOME Grants
THURSTON COUNTY CONSORTIUM

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Commitments from Authorized Funds

Fiscal Year	Total Authorization	Admin/CHDO OP Authorization	CR/CL/CC - Amount Committed to CHDOS	% CHDO Cmtd	SU Funds-Subgrants to Other Entities	EN Funds-PJ Committed to Activities	Total Authorized Commitments	% of Auth Cmtd
2003	\$959,959.00	\$95,995.90	\$191,992.00	20.0%	\$0.00	\$671,971.10	\$959,959.00	100.0%
2004	\$1,080,639.98	\$101,352.90	\$191,327.98	17.7%	\$0.00	\$787,959.10	\$1,080,639.98	100.0%
2005	\$944,544.00	\$90,627.40	\$126,460.50	13.3%	\$0.00	\$727,456.10	\$944,544.00	100.0%
2006	\$875,209.00	\$85,611.30	\$171,223.00	19.5%	\$0.00	\$618,374.70	\$875,209.00	100.0%
2007	\$868,761.00	\$84,966.60	\$169,932.00	19.5%	\$0.00	\$613,862.40	\$868,761.00	100.0%
2008	\$832,170.00	\$82,445.40	\$372,250.00	44.7%	\$0.00	\$377,474.60	\$832,170.00	100.0%
2009	\$916,069.00	\$91,606.90	\$500,000.00	54.5%	\$0.00	\$324,462.10	\$916,069.00	100.0%
2010	\$913,678.00	\$91,367.80	\$137,051.70	15.0%	\$0.00	\$685,258.50	\$913,678.00	100.0%
2011	\$804,572.00	\$80,457.20	\$207,627.31	25.8%	\$0.00	\$516,487.49	\$804,572.00	100.0%
2012	\$580,879.00	\$58,087.90	\$87,131.85	15.0%	\$0.00	\$435,659.25	\$580,879.00	100.0%
2013	\$602,887.00	\$60,288.70	\$36,235.25	6.0%	\$0.00	\$506,363.05	\$602,887.00	100.0%
2014	\$600,713.00	\$60,071.30	\$131,033.61	21.8%	\$0.00	\$409,608.09	\$600,713.00	100.0%
2015	\$528,594.00	\$52,859.40	\$115,735.00	21.8%	\$0.00	\$359,999.60	\$528,594.00	100.0%
2016	\$556,903.00	\$55,690.30	\$83,535.45	15.0%	\$168,846.00	\$248,831.25	\$556,903.00	100.0%
2017	\$548,830.00	\$54,883.00	\$0.00	0.0%	\$0.00	\$179,111.01	\$233,994.01	42.6%
Total	\$11,614,407.98	\$1,146,312.00	\$2,521,535.65	21.7%	\$168,846.00	\$7,462,878.34	\$11,299,571.99	97.2%



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Program Income (PI)

Program Year	Total Receipts	Amount Suballocated to PA	Amount Committed to Activities	% Committed	Net Disbursed	Disbursed Pending Approval	Total Disbursed	% Disbursed
2003	\$0.00	N/A	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2004	\$10,751.78	N/A	\$10,751.78	100.0%	\$10,751.78	\$0.00	\$10,751.78	100.0%
2005	\$79,621.93	N/A	\$79,621.93	100.0%	\$79,621.93	\$0.00	\$79,621.93	100.0%
2006	\$0.00	N/A	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2007	\$11,956.51	N/A	\$11,956.51	100.0%	\$11,956.51	\$0.00	\$11,956.51	100.0%
2008	\$29,762.90	N/A	\$29,762.90	100.0%	\$29,762.90	\$0.00	\$29,762.90	100.0%
2009	\$0.00	N/A	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2010	\$0.00	N/A	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2011	\$14,146.34	N/A	\$14,146.34	100.0%	\$14,146.34	\$0.00	\$14,146.34	100.0%
2012	\$35,765.41	\$0.00	\$35,765.41	100.0%	\$35,765.41	\$0.00	\$35,765.41	100.0%
2013	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2014	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2015	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2016	\$79,241.35	\$7,924.14	\$71,317.21	100.0%	\$71,317.21	\$0.00	\$71,317.21	100.0%
2017	\$13,887.79	\$1,388.78	\$12,499.01	100.0%	\$0.00	\$0.00	\$0.00	0.0%
Total	\$275,134.01	\$9,312.92	\$265,821.09	99.9%	\$253,322.08	\$0.00	\$253,322.08	95.2%



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Program Income for Administration (PA)

Program Year	Authorized Amount	Amount Committed to Activities	% Committed	Net Disbursed	Disbursed Pending Approval	Total Disbursed	% Disbursed
2012	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2013	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2014	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2015	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2016	\$7,924.14	\$7,924.14	100.0%	\$7,924.14	\$0.00	\$7,924.14	100.0%
2017	\$1,388.78	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
Total	\$9,312.92	\$7,924.14	85.0%	\$7,924.14	\$0.00	\$7,924.14	85.0%



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Recaptured Homebuyer Funds (HP)

Program Year	Total Receipts	Amount Committed to Activities	% Committed	Net Disbursed	Disbursed Pending Approval	Total Disbursed	% Disbursed
2015	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2016	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2017	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
Total	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%



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Repayments to Local Account (IU)

Program Year	Total Receipts	Amount Committed to Activities	% Committed	Net Disbursed	Disbursed Pending Approval	Total Disbursed	% Disbursed
2015	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2016	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2017	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
Total	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%



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Disbursements from Treasury Account

Fiscal Year	Total Authorization	Disbursed	Returned	Net Disbursed	Disbursed Pending Approval	Total Disbursed	% Disb	Available to Disburse
2003	\$959,959.00	\$959,959.00	\$0.00	\$959,959.00	\$0.00	\$959,959.00	100.0%	\$0.00
2004	\$1,080,639.98	\$1,080,639.98	\$0.00	\$1,080,639.98	\$0.00	\$1,080,639.98	100.0%	\$0.00
2005	\$944,544.00	\$959,765.16	(\$15,221.16)	\$944,544.00	\$0.00	\$944,544.00	100.0%	\$0.00
2006	\$875,209.00	\$875,209.00	\$0.00	\$875,209.00	\$0.00	\$875,209.00	100.0%	\$0.00
2007	\$868,761.00	\$868,761.00	\$0.00	\$868,761.00	\$0.00	\$868,761.00	100.0%	\$0.00
2008	\$832,170.00	\$832,170.00	\$0.00	\$832,170.00	\$0.00	\$832,170.00	100.0%	\$0.00
2009	\$916,069.00	\$916,069.00	\$0.00	\$916,069.00	\$0.00	\$916,069.00	100.0%	\$0.00
2010	\$913,678.00	\$913,678.00	\$0.00	\$913,678.00	\$0.00	\$913,678.00	100.0%	\$0.00
2011	\$804,572.00	\$1,149,717.00	(\$345,145.00)	\$804,572.00	\$0.00	\$804,572.00	100.0%	\$0.00
2012	\$580,879.00	\$580,879.00	\$0.00	\$580,879.00	\$0.00	\$580,879.00	100.0%	\$0.00
2013	\$602,887.00	\$602,887.00	\$0.00	\$602,887.00	\$0.00	\$602,887.00	100.0%	\$0.00
2014	\$600,713.00	\$600,713.00	\$0.00	\$600,713.00	\$0.00	\$600,713.00	100.0%	\$0.00
2015	\$528,594.00	\$546,346.00	(\$19,982.27)	\$526,363.73	\$0.00	\$526,363.73	99.5%	\$2,230.27
2016	\$556,903.00	\$556,902.99	\$0.00	\$556,902.99	\$0.00	\$556,902.99	99.9%	\$0.01
2017	\$548,830.00	\$53,714.73	\$0.00	\$53,714.73	\$0.00	\$53,714.73	9.7%	\$495,115.27
Total	\$11,614,407.98	\$11,497,410.86	(\$380,348.43)	\$11,117,062.43	\$0.00	\$11,117,062.43	95.7%	\$497,345.55



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Home Activities Commitments/Disbursements from Treasury Account

Fiscal Year	Authorized for Activities	Amount Committed to Activities	% Cmtd	Disbursed	Returned	Net Disbursed	% Net Disb	Disbursed Pending Approval	Total Disbursed	% Disb
2003	\$863,963.10	\$863,963.10	100.0%	\$863,963.10	\$0.00	\$863,963.10	100.0%	\$0.00	\$863,963.10	100.0%
2004	\$979,287.08	\$979,287.08	100.0%	\$979,287.08	\$0.00	\$979,287.08	100.0%	\$0.00	\$979,287.08	100.0%
2005	\$853,916.60	\$853,916.60	100.0%	\$869,137.76	(\$15,221.16)	\$853,916.60	100.0%	\$0.00	\$853,916.60	100.0%
2006	\$789,597.70	\$789,597.70	100.0%	\$789,597.70	\$0.00	\$789,597.70	100.0%	\$0.00	\$789,597.70	100.0%
2007	\$783,794.40	\$783,794.40	100.0%	\$783,794.40	\$0.00	\$783,794.40	100.0%	\$0.00	\$783,794.40	100.0%
2008	\$749,724.60	\$749,724.60	100.0%	\$749,724.60	\$0.00	\$749,724.60	100.0%	\$0.00	\$749,724.60	100.0%
2009	\$824,462.10	\$824,462.10	100.0%	\$824,462.10	\$0.00	\$824,462.10	100.0%	\$0.00	\$824,462.10	100.0%
2010	\$822,310.20	\$822,310.20	100.0%	\$822,310.20	\$0.00	\$822,310.20	100.0%	\$0.00	\$822,310.20	100.0%
2011	\$724,114.80	\$724,114.80	100.0%	\$1,069,259.80	(\$345,145.00)	\$724,114.80	100.0%	\$0.00	\$724,114.80	100.0%
2012	\$522,791.10	\$522,791.10	100.0%	\$522,791.10	\$0.00	\$522,791.10	100.0%	\$0.00	\$522,791.10	100.0%
2013	\$542,598.30	\$542,598.30	100.0%	\$542,598.30	\$0.00	\$542,598.30	100.0%	\$0.00	\$542,598.30	100.0%
2014	\$540,641.70	\$540,641.70	100.0%	\$540,641.70	\$0.00	\$540,641.70	100.0%	\$0.00	\$540,641.70	100.0%
2015	\$475,734.60	\$475,734.60	100.0%	\$475,734.60	\$0.00	\$475,734.60	100.0%	\$0.00	\$475,734.60	100.0%
2016	\$501,212.70	\$501,212.70	100.0%	\$501,212.70	\$0.00	\$501,212.70	100.0%	\$0.00	\$501,212.70	100.0%
2017	\$493,947.00	\$179,111.01	36.2%	\$25,234.58	\$0.00	\$25,234.58	5.1%	\$0.00	\$25,234.58	5.1%
Total	\$10,468,095.98	\$10,153,259.99	96.9%	\$10,359,749.72	(\$360,366.16)	\$9,999,383.56	95.5%	\$0.00	\$9,999,383.56	95.5%



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Administrative Funds (AD)

Fiscal Year	Authorized Amount	Amount Committed	% Auth Cmtd	Balance to Commit	Total Disbursed	% Auth Disb	Available to Disburse
2003	\$95,995.90	\$95,995.90	100.0%	\$0.00	\$95,995.90	100.0%	\$0.00
2004	\$101,352.90	\$101,352.90	100.0%	\$0.00	\$101,352.90	100.0%	\$0.00
2005	\$90,627.40	\$90,627.40	100.0%	\$0.00	\$90,627.40	100.0%	\$0.00
2006	\$85,611.30	\$85,611.30	100.0%	\$0.00	\$85,611.30	100.0%	\$0.00
2007	\$84,966.60	\$84,966.60	100.0%	\$0.00	\$84,966.60	100.0%	\$0.00
2008	\$82,445.40	\$82,445.40	100.0%	\$0.00	\$82,445.40	100.0%	\$0.00
2009	\$91,606.90	\$91,606.90	100.0%	\$0.00	\$91,606.90	100.0%	\$0.00
2010	\$91,367.80	\$91,367.80	100.0%	\$0.00	\$91,367.80	100.0%	\$0.00
2011	\$80,457.20	\$80,457.20	100.0%	\$0.00	\$80,457.20	100.0%	\$0.00
2012	\$58,087.90	\$58,087.90	100.0%	\$0.00	\$58,087.90	100.0%	\$0.00
2013	\$60,288.70	\$60,288.70	100.0%	\$0.00	\$60,288.70	100.0%	\$0.00
2014	\$60,071.30	\$60,071.30	100.0%	\$0.00	\$60,071.30	100.0%	\$0.00
2015	\$52,859.40	\$52,859.40	100.0%	\$0.00	\$50,629.13	95.7%	\$2,230.27
2016	\$55,690.30	\$55,690.29	99.9%	\$0.01	\$55,690.29	99.9%	\$0.01
2017	\$54,883.00	\$54,883.00	100.0%	\$0.00	\$28,480.15	51.8%	\$26,402.85
Total	\$1,146,312.00	\$1,146,311.99	99.9%	\$0.01	\$1,117,678.87	97.5%	\$28,633.13



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CHDO Operating Funds (CO)

Fiscal Year	Authorized Amount	Amount Committed	% Auth Cmtd	Balance to Commit	Total Disbursed	% Auth Disb	Available to Disburse
2003	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2004	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2005	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2006	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2007	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2014	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2015	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2016	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2017	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
Total	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00



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CHDO Funds (CR)

Fiscal Year	CHDO Requirement	Authorized Amount	Amount Suballocated to CL/CC	Amount Subgranted to CHDOS	Balance to Subgrant	Funds Committed to Activities	% Subg Cmtd	Balance to Commit	Total Disbursed	% Subg Disb	Available to Disburse
2003	\$143,993.85	\$191,992.00	\$0.00	\$191,992.00	\$0.00	\$191,992.00	100.0%	\$0.00	\$191,992.00	100.0%	\$0.00
2004	\$143,498.10	\$191,327.98	\$0.00	\$191,327.98	\$0.00	\$191,327.98	100.0%	\$0.00	\$191,327.98	100.0%	\$0.00
2005	\$135,941.10	\$126,460.50	\$0.00	\$126,460.50	\$0.00	\$126,460.50	100.0%	\$0.00	\$126,460.50	100.0%	\$0.00
2006	\$128,416.95	\$171,223.00	\$0.00	\$171,223.00	\$0.00	\$171,223.00	100.0%	\$0.00	\$171,223.00	100.0%	\$0.00
2007	\$127,449.90	\$169,932.00	\$0.00	\$169,932.00	\$0.00	\$169,932.00	100.0%	\$0.00	\$169,932.00	100.0%	\$0.00
2008	\$123,668.10	\$372,250.00	\$0.00	\$372,250.00	\$0.00	\$372,250.00	100.0%	\$0.00	\$372,250.00	100.0%	\$0.00
2009	\$137,410.35	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	100.0%	\$0.00	\$500,000.00	100.0%	\$0.00
2010	\$137,051.70	\$137,051.70	\$0.00	\$137,051.70	\$0.00	\$137,051.70	100.0%	\$0.00	\$137,051.70	100.0%	\$0.00
2011	\$120,685.80	\$207,627.31	\$0.00	\$207,627.31	\$0.00	\$207,627.31	100.0%	\$0.00	\$207,627.31	100.0%	\$0.00
2012	\$87,131.85	\$87,131.85	\$0.00	\$87,131.85	\$0.00	\$87,131.85	100.0%	\$0.00	\$87,131.85	100.0%	\$0.00
2013	\$0.00	\$36,235.25	\$0.00	\$36,235.25	\$0.00	\$36,235.25	100.0%	\$0.00	\$36,235.25	100.0%	\$0.00
2014	\$90,106.95	\$131,033.61	\$0.00	\$131,033.61	\$0.00	\$131,033.61	100.0%	\$0.00	\$131,033.61	100.0%	\$0.00
2015	\$79,289.10	\$115,735.00	\$0.00	\$115,735.00	\$0.00	\$115,735.00	100.0%	\$0.00	\$115,735.00	100.0%	\$0.00
2016	\$83,535.45	\$83,535.45	\$0.00	\$83,535.45	\$0.00	\$83,535.45	100.0%	\$0.00	\$83,535.45	100.0%	\$0.00
2017	\$82,324.50	\$82,324.50	\$0.00	\$0.00	\$82,324.50	\$0.00	0.0%	\$82,324.50	\$0.00	0.0%	\$82,324.50
Total	\$1,620,503.70	\$2,603,860.15	\$0.00	\$2,521,535.65	\$82,324.50	\$2,521,535.65	100.0%	\$82,324.50	\$2,521,535.65	100.0%	\$82,324.50



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CHDO Loans (CL)

Fiscal Year	Authorized Amount	Amount Subgranted	Amount Committed	% Auth Cmtd	Balance to Commit	Total Disbursed	% Auth Disb	Available to Disburse
2003	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2004	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2005	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2006	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2007	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2014	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2015	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2016	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2017	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
Total	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00



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CHDO Capacity (CC)

Fiscal Year	Authorized Amount	Amount Subgranted	Amount Committed	% Auth Cmtd	Balance to Commit	Total Disbursed	% Auth Disb	Available to Disburse
2003	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2004	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2005	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2006	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2007	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2014	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2015	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2016	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2017	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
Total	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00



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Reservations to State Recipients and Sub-recipients (SU)

Fiscal Year	Authorized Amount	Amount Subgranted to Other Entities	Amount Committed	% Auth Cmtd	Balance to Commit	Total Disbursed	% Auth Disb	Available to Disburse
2003	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2004	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2005	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2006	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2007	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2014	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2015	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2016	\$168,846.00	\$168,846.00	\$168,846.00	100.0%	\$0.00	\$168,846.00	100.0%	\$0.00
2017	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
Total	\$168,846.00	\$168,846.00	\$168,846.00	100.0%	\$0.00	\$168,846.00	100.0%	\$0.00



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Total Program Funds

Fiscal Year	Total Authorization	Local Account Funds	Committed Amount	Net Disbursed for Activities	Net Disbursed for Admin/CHDO OP	Net Disbursed	Disbursed Pending Approval	Total Disbursed	Available to Disburse
2003	\$959,959.00	\$0.00	\$863,963.10	\$863,963.10	\$95,995.90	\$959,959.00	\$0.00	\$959,959.00	\$0.00
2004	\$1,080,639.98	\$10,751.78	\$990,038.86	\$990,038.86	\$101,352.90	\$1,091,391.76	\$0.00	\$1,091,391.76	\$0.00
2005	\$944,544.00	\$79,621.93	\$933,538.53	\$933,538.53	\$90,627.40	\$1,024,165.93	\$0.00	\$1,024,165.93	\$0.00
2006	\$875,209.00	\$0.00	\$789,597.70	\$789,597.70	\$85,611.30	\$875,209.00	\$0.00	\$875,209.00	\$0.00
2007	\$868,761.00	\$11,956.51	\$795,750.91	\$795,750.91	\$84,966.60	\$880,717.51	\$0.00	\$880,717.51	\$0.00
2008	\$832,170.00	\$29,762.90	\$779,487.50	\$779,487.50	\$82,445.40	\$861,932.90	\$0.00	\$861,932.90	\$0.00
2009	\$916,069.00	\$0.00	\$824,462.10	\$824,462.10	\$91,606.90	\$916,069.00	\$0.00	\$916,069.00	\$0.00
2010	\$913,678.00	\$0.00	\$822,310.20	\$822,310.20	\$91,367.80	\$913,678.00	\$0.00	\$913,678.00	\$0.00
2011	\$804,572.00	\$14,146.34	\$738,261.14	\$738,261.14	\$80,457.20	\$818,718.34	\$0.00	\$818,718.34	\$0.00
2012	\$580,879.00	\$35,765.41	\$558,556.51	\$558,556.51	\$58,087.90	\$616,644.41	\$0.00	\$616,644.41	\$0.00
2013	\$602,887.00	\$0.00	\$542,598.30	\$542,598.30	\$60,288.70	\$602,887.00	\$0.00	\$602,887.00	\$0.00
2014	\$600,713.00	\$0.00	\$540,641.70	\$540,641.70	\$60,071.30	\$600,713.00	\$0.00	\$600,713.00	\$0.00
2015	\$528,594.00	\$0.00	\$475,734.60	\$475,734.60	\$50,629.13	\$526,363.73	\$0.00	\$526,363.73	\$2,230.27
2016	\$556,903.00	\$79,241.35	\$580,454.05	\$580,454.05	\$55,690.29	\$636,144.34	\$0.00	\$636,144.34	\$0.01
2017	\$548,830.00	\$13,887.79	\$191,610.02	\$25,234.58	\$28,480.15	\$53,714.73	\$0.00	\$53,714.73	\$509,003.06
Total	\$11,614,407.98	\$275,134.01	\$10,427,005.22	\$10,260,629.78	\$1,117,678.87	\$11,378,308.65	\$0.00	\$11,378,308.65	\$511,233.34



U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
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Total Program Percent

Fiscal Year	Total Authorization	Local Account Funds	% Committed for Activities	% Disb for Activities	% Disb for Admin/CHDO OP	% Net Disbursed	% Disbursed Pending Approval	% Total Disbursed	% Available to Disburse
2003	\$959,959.00	\$0.00	90.0%	90.0%	9.9%	100.0%	0.0%	100.0%	0.0%
2004	\$1,080,639.98	\$10,751.78	90.7%	90.7%	9.3%	100.0%	0.0%	100.0%	0.0%
2005	\$944,544.00	\$79,621.93	91.1%	91.1%	9.5%	100.0%	0.0%	100.0%	0.0%
2006	\$875,209.00	\$0.00	90.2%	90.2%	9.7%	100.0%	0.0%	100.0%	0.0%
2007	\$868,761.00	\$11,956.51	90.3%	90.3%	9.7%	100.0%	0.0%	100.0%	0.0%
2008	\$832,170.00	\$29,762.90	90.4%	90.4%	9.9%	100.0%	0.0%	100.0%	0.0%
2009	\$916,069.00	\$0.00	90.0%	90.0%	9.9%	100.0%	0.0%	100.0%	0.0%
2010	\$913,678.00	\$0.00	89.9%	89.9%	10.0%	100.0%	0.0%	100.0%	0.0%
2011	\$804,572.00	\$14,146.34	90.1%	90.1%	9.9%	100.0%	0.0%	100.0%	0.0%
2012	\$580,879.00	\$35,765.41	90.5%	90.5%	10.0%	100.0%	0.0%	100.0%	0.0%
2013	\$602,887.00	\$0.00	90.0%	90.0%	9.9%	100.0%	0.0%	100.0%	0.0%
2014	\$600,713.00	\$0.00	89.9%	89.9%	10.0%	100.0%	0.0%	100.0%	0.0%
2015	\$528,594.00	\$0.00	89.9%	89.9%	9.5%	99.5%	0.0%	99.5%	0.4%
2016	\$556,903.00	\$79,241.35	91.2%	91.2%	9.9%	99.9%	0.0%	99.9%	0.0%
2017	\$548,830.00	\$13,887.79	34.0%	4.4%	5.1%	9.5%	0.0%	9.5%	90.4%
Total	\$11,614,407.98	\$275,134.01	87.6%	86.2%	9.6%	95.7%	0.0%	95.7%	4.2%

form HUD-40107-A (12/94)

Public reporting burden for this collection of information is estimated to average 45 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless that collection displays a valid OMB control number.

The HOME statute imposes a significant number of data collection and reporting requirements. This includes information on assisted properties, on the owners or tenants of the properties, and on other programmatic areas. The information will be used: 1) to assist HOME participants in managing their programs; 2) to track performance of participants in meeting fund commitment and expenditure deadlines; 3) to permit HUD to determine whether each participant meets the HOME statutory income targeting and affordability requirements; and 4) to permit HUD to determine compliance with other statutory and regulatory program requirements. This data collection is authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act or related authorities. Access to Federal grant funds is contingent on the reporting of certain project-specific data elements. Records of information collected will be maintained by the recipients of the assistance. Information on activities and expenditures of grant funds is public information and is generally available for disclosure. Recipients are responsible for ensuring confidentiality when public disclosure is not required.

Instructions for the HOME Match Report

Applicability:

The HOME Match Report is part of the HOME APR and must be filled out by every participating jurisdiction that incurred a match liability. Match liability occurs when FY 1993 funds (or subsequent year funds) are drawn down from the U.S. Treasury for HOME projects. A Participating Jurisdiction (PJ) may start counting match contributions as of the beginning of Federal Fiscal Year 1993 (October 1, 1992). A jurisdiction not required to submit this report, either because it did not incur any match or because it had a full match reduction, may submit a HOME Match Report if it wishes. The match would count as excess match that is carried over to subsequent years. The match reported on this form must have been contributed during the reporting period (between October 1 and September 30).

Timing:

This form is to be submitted as part of the HOME APR on or before December 31. The original is sent to the HUD Field Office. One copy is sent to the

Office of Affordable Housing Programs, CGHF
Room 7176, HUD, 451 7th Street, S.W.
Washington, D.C. 20410.

The participating jurisdiction also keeps a copy.

Instructions for Part II:

1. **Excess match from prior Federal fiscal year:** Excess match carried over from prior Federal fiscal year.
2. **Match contributed during current Federal fiscal year:** The total amount of match contributions for all projects listed under Part III in column 9 for the Federal fiscal year.

3. **Total match available for current Federal fiscal year:** The sum of excess match carried over from the prior Federal fiscal year (Part II, line 1) and the total match contribution for the current Federal fiscal year (Part II, line 2). This sum is the total match available for the Federal fiscal year.

4. **Match liability for current Federal fiscal year:** The amount of match liability is available from HUD and is provided periodically to PJs. The match must be provided in the current year. The amount of match that must be provided is based on the amount of HOME funds drawn from the U.S. Treasury for HOME projects. The amount of match required equals 25% of the amount drawn down for HOME projects during the Federal fiscal year. Excess match may be carried over and used to meet match liability for subsequent years (see Part II line 5). Funds drawn down for administrative costs, CHDO operating expenses, and CHDO capacity building do not have to be matched. Funds drawn down for CHDO seed money and/or technical assistance loans do not have to be matched if the project does not go forward. A jurisdiction is allowed to get a partial reduction (50%) of match if it meets one of two statutory distress criteria, indicating "fiscal distress," or else a full reduction (100%) of match if it meets both criteria, indicating "severe fiscal distress." The two criteria are poverty rate (must be equal to or greater than 125% of the average national family poverty rate to qualify for a reduction) and per capita income (must be less than 75% of the national average per capita income to qualify for a reduction). In addition, a jurisdiction can get a full reduction if it is declared a disaster area under the Robert T. Stafford Disaster Relief and Emergency Act.

5. **Excess match carried over to next Federal fiscal year:** The total match available for the current Federal fiscal year (Part II, line 3) minus the match liability for the current Federal fiscal year (Part II, line 4). Excess match may be carried over and applied to future HOME project match liability.

Instructions for Part III:

1. **Project No. or Other ID:** "Project number" is assigned by the C/M System when the PJ makes a project setup call. These projects involve at least some Treasury funds. If the HOME project does not involve Treasury funds, it must be identified with "other ID" as follows: the fiscal year (last two digits only), followed by a number (starting from "01" for the first non-Treasury-funded project of the fiscal year), and then at least one of the following abbreviations: "SF" for project using shortfall funds, "PI" for projects using program income, and "NON" for non-HOME-assisted affordable housing. Example: 93.01.SF, 93.02.PI, 93.03.NON, etc.

Shortfall funds are non-HOME funds used to make up the difference between the participation threshold and the amount of HOME funds allocated to the PJ; the participation threshold requirement applies only in the PJ's first year of eligibility. [§92.102]

Program income (also called "repayment income") is any return on the investment of HOME funds. This income must be deposited in the jurisdiction's HOME account to be used for HOME projects. [§92.503(b)]

- Non-HOME-assisted affordable housing is investment in housing not assisted by HOME funds that would qualify as "affordable housing" under the HOME Program definitions. "NON" funds must be contributed to a specific project; it is not sufficient to make a contribution to an entity engaged in developing affordable housing. [§92.219(b)]
2. **Date of Contribution:** Enter the date of contribution. Multiple entries may be made on a single line as long as the contributions were made during the current fiscal year. In such cases, if the contributions were made at different dates during the year, enter the date of the last contribution.
3. **Cash:** Cash contributions from non-Federal resources. This means the funds are contributed permanently to the HOME Program regardless of the form of investment the jurisdiction provides to a project. Therefore all repayment, interest, or other return on investment of the contribution must be deposited in the PJ's HOME account to be used for HOME projects. The PJ, non-Federal public entities (State/local governments), private entities, and individuals can make contributions. The grant equivalent of a below-market interest rate loan to the project is eligible when the loan is not repayable to the PJ's HOME account. [§92.220(a)(1)] In addition, a cash contribution can count as match if it is used for eligible costs defined under §92.206 (except administrative costs and CHDO operating expenses) or under §92.209, or for the following non-eligible costs: the value of non-Federal funds used to remove and relocate ECHO units to accommodate eligible tenants, a project reserve account for replacements, a project reserve account for unanticipated increases in operating costs, operating subsidies, or costs relating to the portion of a mixed-income or mixed-use project not related to the affordable housing units. [§92.219(c)]
4. **Foregone Taxes, Fees, Charges:** Taxes, fees, and charges that are normally and customarily charged but have been waived, foregone, or deferred in a manner that achieves affordability of the HOME-assisted housing. This includes State tax credits for low-income housing development. The amount of real estate taxes may be based on the post-improvement property value. For those taxes, fees, or charges given for future years, the value is the present discounted cash value. [§92.220(a)(2)]
5. **Appraised Land/Real Property:** The appraised value, before the HOME assistance is provided and minus any debt burden, lien, or other encumbrance, of land or other real property, not acquired with Federal resources. The appraisal must be made by an independent, certified appraiser. [§92.220(a)(3)]
6. **Required Infrastructure:** The cost of investment, not made with Federal resources, in on-site and off-site infrastructure directly required for HOME-assisted affordable housing. The infrastructure must have been completed no earlier than 12 months before HOME funds were committed. [§92.220(a)(4)]
7. **Site preparation, Construction materials, Donated labor:** The reasonable value of any site-preparation and construction materials, not acquired with Federal resources, and any donated or voluntary labor (see §92.354(b)) in connection with the site-preparation for, or construction or rehabilitation of, affordable housing. The value of site-preparation and construction materials is determined in accordance with the PJ's cost estimate procedures. The value of donated or voluntary labor is determined by a single rate ("labor rate") to be published annually in the Notice Of Funding Availability (NOFA) for the HOME Program. [§92.220(6)]
8. **Bond Financing:** Multifamily and single-family project bond financing must be validly issued by a State or local government (or an agency, instrumentality, or political subdivision thereof). 50% of a loan from bond proceeds made to a multifamily affordable housing project owner can count as match. 25% of a loan from bond proceeds made to a single-family affordable housing project owner can count as match. Loans from all bond proceeds, including excess bond match from prior years, may not exceed 25% of a PJ's total annual match contribution. [§92.220(a)(5)] The amount in excess of the 25% cap for bonds may carry over, and the excess will count as part of the statutory limit of up to 25% per year. Requirements regarding bond financing as an eligible source of match will be available upon publication of the implementing regulation early in FY 1994.
9. **Total Match:** Total of items 3 through 8. This is the total match contribution for each project identified in item 1.
- Ineligible forms of match include:**
1. Contributions made with or derived from Federal resources e.g. CDBG funds [§92.220(b)(1)]
 2. Interest rate subsidy attributable to the Federal tax-exemption on financing or the value attributable to Federal tax credits [§92.220(b)(2)]
 3. Contributions from builders, contractors or investors, including owner equity, involved with HOME-assisted projects. [§92.220(b)(3)]
 4. Sweat equity [§92.220(b)(4)]
 5. Contributions from applicants/recipients of HOME assistance [§92.220(b)(5)]
 6. Fees/charges that are associated with the HOME Program only, rather than normally and customarily charged on all transactions or projects [§92.220(a)(2)]
 7. Administrative costs