

TO: James L. App, City Manager
 FROM: Ed Gallagher, Community Development Director
 SUBJECT: 2011 Community Development Block Grant (CDBG) Program
 DATE: September 20, 2011

Needs: For the City Council to make budget appropriations for projects to be accomplished with the City's allotment of 2011 Community Development Block Grant (CDBG) funds and with re-programmed funds from prior years.

Facts: 1. At its meeting of March 3, 2011, the City Council adopted Resolution 11-026 determining that the following activities are to be funded with the City's 2011 allotment of Community Development Block Grant (CDBG) funds and program income (which collectively were estimated to be \$308,190) and with \$50,000 in re-programmed 2009 funds from the Riverside Avenue Sidewalks Project:

Reprogrammed 2009 CDBG Funds:
 36th Street Improvements \$ 50,000

2011 CDBG Funds:

Sidewalks in Turtle Creek Park	\$ 65,000
Handicapped Ramps	\$ 75,000
LED Crosswalks	\$ 63,176
TFS Motel Voucher	\$ 11,614
EI Camino Homeless Organization	\$ 5,400
PR Fellowship Development.....	\$ 5,400
CAPSLO -Teen Academic Parenting Program.....	\$ 2,200
Lifestyles Recovery Center.....	\$ 4,700
Literacy Council.....	\$ 2,200
Boys & Girls Club	\$ 4,500
Big Brothers/Big Sisters	\$ 2,200
Senior Nutrition.....	\$ 4,500
CAPSLO -Senior Health.....	\$ 2,300
Capacity Building (an administrative use of CDBG funds).....	\$ 30,000
<u>Administration.....</u>	<u>\$ 30,000</u>
Total.....	\$308,190

2. Since adoption of Resolution 11-026, the City has been notified that it's allotment of 2011 CDBG funds was to be \$250,240, or \$49,850 less than estimated. Consequently, the City Manager approved an administrative allocation of the additional \$49,850 so as to result in the schedule on the following page.

Sidewalks in Turtle Creek Park	\$ 54,000
Handicapped Ramps	\$ 62,000
LED Crosswalks	\$ 54,984
TFS Motel Voucher	\$ 9,646
EI Camino Homeless Organization	\$ 4,470
PR Fellowship Development.....	\$ 4,470

CAPSLO -Teen Academic Parenting Program.....	\$ 1,830
Lifestyles Recovery Center.....	\$ 3,900
Literacy Council.....	\$ 1,830
Boys & Girls Club	\$ 3,740
Big Brothers/Big Sisters	\$ 1,830
Senior Nutrition.....	\$ 3,740
CAPSLO -Senior Health.....	\$ 1,900
Capacity Building (an administrative use of CDBG funds).....	\$ 25,000
<u>Administration.....</u>	<u>\$ 25,000</u>
Total.....	\$258,340

3. It is important to note that the administrative re-allocation described above is consistent with federal regulations that limit the amount of CDBG funds that can be awarded to public services to 15% of the Program Year 2010 allocation.
4. During the past year, the 2010 CDBG-funded Riverside Avenue Sidewalks project was completed leaving a little more than \$50,000 unspent. Therefore, the City Manager administratively transferred \$25,000 of that amount to the following projects. These funds should be re-appropriated.
 - a. \$10,000 to the LED-Lighted Crosswalk at Spring and 26th Streets;
 - b. \$15,000 to the LED-Lighted Crosswalk at Oak and 34th Streets.
5. The City was recently notified that the US Department of Housing and Urban Development has approved the County of San Luis Obispo's 2011 One Year Action Plan, which includes the City's proposal for use of 2011 CDBG funds.
6. The City has already budgeted the amount allocated to Administration and Capacity Building (administrative activities), but needs to make appropriations for the non-administrative projects.

Analysis and Conclusion:

The attached resolution appropriates the 2011 CDBG funds and re-programmed CDBG funds from prior program years to the projects listed above.

Policy Reference:

Federal regulations for the Community Development Block Grant Program

Fiscal Impact:

Participation in the federal CDBG Program has involved and will continue to demand a commitment of staff resources. Utilizing CDBG funds for the allowable administrative expenses avoids adverse impacts on the City's General Fund.

Options:

- a. Adopt Resolution 11-XXX to allocate the City's allotment of 2011 CDBG funds and re-programmed 2009 CDBG funds.
- b. Amend, modify or reject the foregoing option.

Attachment:

Resolution Appropriating 2011 CDBG Funds and Re-Programmed 2009 CDBG Funds

RESOLUTION NO. 11-XXX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL PASO DE ROBLES
 APPROPRIATING 2011 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDS AND
 RE-PROGRAMMED 2009 CDBG FUNDS

WHEREAS, at its meeting of March 3, 2011, the City Council of the City of El Paso de Robles (City) adopted Resolution 11-026 determining that the following activities were to be funded with the City's 2011 allotment of Community Development Block Grant (CDBG) funds and program income (which collectively were estimated to be \$308,190) and with \$50,000 in re-programmed 2009 funds from the Riverside Avenue Sidewalks Project:

<u>Reprogrammed 2009 CDBG Funds:</u>	
36 th Street Improvements.....	\$ 50,000
 <u>2011 CDBG Funds:</u>	
Sidewalks in Turtle Creek Park	\$ 65,000
Handicapped Ramps	\$ 75,000
LED Crosswalks	\$ 63,176
TFS Motel Voucher	\$ 11,614
El Camino Homeless Organization.....	\$ 5,400
PR Fellowship Development.....	\$ 5,400
CAPSLO -Teen Academic Parenting Program.....	\$ 2,200
Lifestyles Recovery Center.....	\$ 4,700
Literacy Council.....	\$ 2,200
Boys & Girls Club.....	\$ 4,500
Big Brothers/Big Sisters.....	\$ 2,200
Senior Nutrition.....	\$ 4,500
CAPSLO -Senior Health.....	\$ 2,300
Capacity Building (an administrative use of CDBG funds).....	\$ 30,000
<u>Administration.....</u>	<u>\$ 30,000</u>
Total.....	\$308,190

WHEREAS, since adoption of Resolution 11-026, the City has been notified that it's allotment of 2011 CDBG funds was to be \$250,240, or \$49,850 less than estimated; and

WHEREAS, as provide in Section 3 of Resolution 11-026, the City Manager has approved an administrative allocation of the \$49,850 reduction so as to result in the schedule below as follows:

Sidewalks in Turtle Creek Park	\$ 54,000
Handicapped Ramps	\$ 62,000
LED Crosswalks	\$ 54,984
TFS Motel Voucher	\$ 9,646
El Camino Homeless Organization.....	\$ 4,470
PR Fellowship Development.....	\$ 4,470
CAPSLO -Teen Academic Parenting Program.....	\$ 1,830
Lifestyles Recovery Center.....	\$ 3,900
Literacy Council.....	\$ 1,830
Boys & Girls Club.....	\$ 3,740

Big Brothers/Big Sisters.....	\$ 1,830
Senior Nutrition.....	\$ 3,740
CAPSLO -Senior Health.....	\$ 1,900
Capacity Building (an administrative use of CDBG funds).....	\$ 25,000
<u>Administration.....</u>	<u>\$ 25,000</u>
Total.....	\$258,340

WHEREAS, since appropriation of 2010 CDBG Funds in July 2010, the 2010 CDBG-funded Riverside Avenue Sidewalks project was completed leaving a little more than \$50,000 unspent, and the City Manager administratively transferred \$25,000 of that amount to the following projects:

- a. \$10,000 to the LED-Lighted Crosswalk at Spring and 26th Streets;
- b. \$15,000 to the LED-Lighted Crosswalk at Oak and 34th Streets; and

WHEREAS, the City has already budgeted the amount allocated to Administration and Capacity Building (administrative activities);

NOW, THEREFORE, BE IT RESOLVED, by City Council of the City of El Paso de Robles that a budget appropriation is approved as follows:

- 1. Reprogrammed 2009 CDBG Funds: \$50,000 for 36th Street Improvements is appropriated to Account No. 227-910-5452-548;
- 2. Non-Administrative 2011 CDBG Funds:
 - a. \$54,000 for the Sidewalks in Turtle Creek Park is appropriated to Account No. 227-910-5452-386;
 - b. \$62,000 for Handicapped Ramps is appropriated to Account No. 227-910-5452-381;
 - c. \$55,000 for LED Crosswalks is appropriated to Account No. 227-910-5452-799;
 - d. \$10,000 for the LED-Lighted Crosswalk at Spring and 26th Streets is appropriated to Account No. 227-910-5452-384;
 - e. \$15,000 for the LED-Lighted Crosswalk at Oak and 24th Streets is appropriated to Account No. 227-910-5452-385;
 - f. A total of \$37,200 is appropriated to Account No. 227-710-5235-211 for the following activities:

CAPSLO-Senior Health	\$ 1,900
CAPSLO-Teen Academic Parenting Program	\$ 1,800
Lifestyles Recovery Center.....	\$ 3,900
Transitional Food and Shelter Motel Voucher and Apartment Program	\$ 9,600
Literacy Council.....	\$ 1,800
Christ Kitchen and CBS Ministry Programs.....	\$ 4,500
Big Brothers/Big Sisters.....	\$ 1,800
El Camino Homeless Organization.....	\$ 4,500
Boys and Girls Club's Project Learn	\$ 3,700
<u>Senior Nutrition Program</u>	<u>\$ 3,700</u>
Total	\$ 37,200

ADOPTED by the City Council of the City of El Paso de Robles at a regular meeting of said Council held on the 20th day of September 2011 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Duane Picanco, Mayor

ATTEST:

Caryn Jackson, Deputy City Clerk