



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: March 25, 2010 REPORT NO: 10-039

ATTENTION: Council President and City Council

SUBJECT: FY 2011 Community Development Block Grant (CDBG) Program and
Emergency Shelter Grant (ESG) Program Entitlements Hearing

REQUESTED ACTION:

1. Authorize the Chief Financial Officer to accept Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development for the City's FY 2011 CDBG Program.
2. Authorize the Chief Financial Officer to accept Emergency Shelter Grant (ESG) funds from the U.S. Department of Housing and Urban Development for the City's FY 2011 ESG Program.
3. Approve the funding recommendations for the City's FY 2011 CDBG Program and ESG Program, set forth in Report to the City Council No. _____, a copy of which is on file with the Office of the City Clerk as Document No. RR-_____, contingent upon the Chief Financial Officer certifying that funds are available.
4. Direct that the City's Funding Obligations and those projects and programs approved for CDBG and ESG funding be incorporated into the City's FY 2011 Annual Action Plan.
5. Authorize the Chief Financial Officer to appropriate and expend the CDBG and ESG funds for the City's Funding Obligations and those projects and programs approved for CDBG and ESG funding, contingent upon adoption of the FY 2011 Appropriation Ordinance and contingent upon the Chief Financial Officer certifying that funds are available.
6. Authorize the Chief Financial Officer to accept, appropriate, and expend up to \$445,000 from San Diego Housing Commission (SDHC) for the Cortez Hill Family Center, Homeless Emergency Winter Shelter Program and the Regional Taskforce on the Homeless projects, contingent upon approval by the Housing Commission Board and the Housing Authority and contingent upon the Chief Financial Officer certifying that funds are available.
7. Authorize the Mayor or his designee to negotiate and execute agreements, with those agencies for which projects and programs have been approved for CDBG, ESG and/or SDHC funding, contingent upon the Chief Financial Officer certifying that funds are available.

8. Declare that where the City receives more than \$15,027,728 of CDBG Entitlement funds and/or more than \$595,120 of ESG Entitlement funds, then the City Council shall be notified of the total amount and shall determine additional funding allocations pursuant to Council Policy 700-02.
9. Authorize the Mayor or his designee to suspend the initiation of new HUD Section 108 Loans during FY 2011 that rely on CDBG and/or General Funds as a repayment source.

STAFF RECOMMENDATION:

Adopt the Requested Actions.

BACKGROUND:

The CDBG Program is administered by the Economic Development Division staff of the City Planning & Community Investment Department. CDBG staff is responsible for grant compliance and the overall administration of the City's CDBG Programs. Each year, the City is obligated to follow a HUD-defined "consolidated planning" process to ensure community involvement, project eligibility, and a strategic approach to utilizing CDBG funds. Grantees are required to submit both a five-year strategic plan and annual action plans (which are subject to HUD approval) in order to be approved for funding.

In addition, the City is a grantee of the Emergency Shelter Grant (ESG) Entitlement. The objectives of the ESG Program are to increase the number and quality of emergency shelters and transitional facilities for homeless individuals and families, to operate these facilities and provide essential social services, and to help prevent homelessness. Since its inception, the ESG Program has helped to provide facilities and services to meet the needs of the homeless people. The City has utilized the ESG funds to support the City's Cortez Hill Family Center and the Homeless Emergency Winter Shelter Program.

To implement one of the CDBG Program reforms listed in the current Council Policy 700-02 (Attachment 1), each City Council District office reviewed and ranked the City of San Diego's approved Five-Year Consolidated Plan (ConPlan) goals. The results were to be utilized as their guide for recommending the FY 2011 CDBG funding allocations.

DISCUSSION:

Application Process

A total of four separate FY 2011 CDBG Applications were made available to the public on November 24, 2009. The four categories were as follows:

1. Capital Improvement Projects (CIP)
2. Public Services Projects (PS)
3. Community/Economic Development Projects (CED)
4. Community Based Development Organization Projects (CBDO)

The FY 2011 CDBG Application submission deadline was January 6, 2010 at 5:00 pm. The CDBG Program Office received a total of 96 applications. No late applications were submitted. A total of 9 application workshops were conducted by the CDBG Program Office and a total of 6

applicants were immediately determined to be non-compliant due to the fact they did not attend one of the designated application workshops, as mandated.

CDBG Program staff conducted programmatic and fiscal reviews of each application packet from January 7 through January 11, 2010. Beginning January 11th CDBG Program staff notified applicants of any eligibility issues. For the first time, the CDBG Program office designated and implemented an application appeal period from January 12, 2010 through January 19, 2010. A total of 76 applications underwent the appeals process.

After completion of the appeals process, a total of 83 applications were forwarded to the Council offices on February 3, 2010 for their review and funding consideration. One additional eligible application was forwarded to the Council offices on February 12, 2010. A spreadsheet was included in the application binders that listed the ConPlan goals based on the ranking results from the Council offices. The spreadsheet also listed all of the eligible applications under the ConPlan goal designated for the respective projects. It should be noted that the applications were presented alphabetically by applicant agency name for each pertinent ConPlan goal, and in no way represented any ranking or prioritization from the CDBG Program office.

As a reminder, this particular application process was approved as an interim (one-time) process for the FY 2011 CDBG allocation procedure. As approved, a Consolidated Plan advisory board is scheduled to be implemented to review and provide funding recommendations to City Council for the FY 2012 CDBG Entitlement funds.

Funding Process

At this time, the CDBG Program Office has not yet received confirmation from HUD regarding the City's FY 2011 CDBG entitlement amount and therefore, the program is using the budget of \$15,027,728 based upon the prior year (FY 2010) entitlement amount.

Also, the ESG budget of \$595,120 presented is an estimate based upon a 10% reduction of the City's FY 2010 entitlement amount of \$661,244. Unlike the CDBG entitlement amount, the City anticipates a reduction in ESG funding for FY 2011. The funding recommendation from the Mayor's Office for the \$595,120 budget is as follows:

1. Cortez Hill Family Center - \$362,816
2. Homeless Emergency Winter Shelter Program - \$232,304

The City of San Diego anticipates confirmation of the actual Entitlement amounts from HUD to occur prior to the City Council's April 6, 2010 public hearing that is tentatively scheduled to approve the FY 2011 CDBG funding and ESG funding recommendations. If confirmation is received prior to the hearing, additional adjustments necessary could be discussed and approved to incorporate any increases and/or decreases to the estimated amounts listed in this report.

However, if confirmation is not received from HUD at that time, a second public hearing will be scheduled to make any necessary funding allocation adjustments.

Another reform also stated in the CDBG Council Policy 700-02 is to take funding obligations off the top. These FY 2011 CDBG funding obligations totaling \$8,690,068 are as follows:

1. Section 108 Loan Payments - \$3,430,363 (Attachment 2)
2. General Administration - \$2,591,225 (Attachment 3)
[Note: Total represents 20% of the entitlement amount, less the amounts designated for Fair Housing and Organizational Capacity Building.];
3. Fair Housing Services - \$314,321
[Note: A Request for Proposal will be issued for this amount.]
4. Organizational Capacity Building - \$100,000
5. Public Services - \$2,254,159
[represents 15% of the entitlement amount, and includes the amounts taken off the top for City Homeless programs per Council Policy 700-02]

As a result, a total remaining balance of \$6,337,660 is available for City Council to provide CDBG funding recommendations for Bricks and Mortar (CIP; CED; CBDO) projects.

The recommended amounts from Public Services for the City's three homeless programs were pre-determined and total \$944,337 as listed in the FY 2011 CDBG Applications for the Homeless Emergency Winter Shelter Program, Cortez Hill Family Center, and Neil Good Day Center. (The FY 2010 and FY 2011 budgets for these three programs are listed in Attachment 3.) As a result, a total remaining balance of \$1,309,822 was made available for City Council to provide CDBG funding recommendations for other applications submitted under the Public Services category.

Once the Council offices submitted their funding recommendations to the CDBG Program office, staff reviewed the information and compiled the results. Based on these results from all eight Council offices, there were sufficient amounts available to fund all CDBG projects that received recommendations from four or more Council offices. However, there remained a balance of \$282,864 for Bricks and Mortar (CIP; CED; CBDO) projects and a balance of \$108,981 for Public Services projects.

Additionally, it should be noted that Attachment 3 contains a proposed FY 2011 ESG budget of \$232,304 and a CDBG budget of \$345,811 for the Homeless Emergency Winter Shelter Program. The actual available ESG total identified for this project is being presented as listed in Attachment 3, rather than the budget listed in the FY 2011 CDBG Application and the spreadsheet provided to the Council offices to make their proposed funding recommendations. Therefore, an additional \$22,501 in CDBG funds is available for City Council to provide additional CDBG funding recommendations.

As a result, the following balances remain that needed to be recommended toward eligible CDBG projects:

1. Bricks and Mortar (CIP; CED; CBDO) = \$282,864
2. Public Services = \$131,482 (includes the additional \$22,501)

The proposed FY 2011 CDBG and ESG funding recommendations were presented by CDBG Program staff at a Special Joint Meeting of the Committee on Public Safety and Neighborhood Services and City Council Committee of the Whole on March 4, 2010. Staff recommended that the proposed funding recommendations for those projects that received support from 4 or more Council offices be accepted, and left the remaining balances to be discussed at the Special Joint

Meeting. As a result, a motion was approved to incorporate additional funding recommendations to address the remaining CDBG balances presented. The additional recommendations are as follows:

BRICKS AND MORTAR (CIP; CED; CBDO) - \$282,864				
APP #	APP CAT	APPLICANT	PROJECT	REC AMT
2.g.	CED	City of San Diego, Development Services Department – Neighborhood Code Compliance Division	FY11 CDBG Proactive Enforcement Program	\$206,000
1.h.	CED	Southwestern Community College District	Fast Tract Contracting Opportunities Assistance Program	\$76,864
PUBLIC SERVICES - \$131,482				
APP #	APP CAT	APPLICANT	PROJECT	REC AMT
7.i.	PS	City of San Diego, Park and Recreation Department	Therapeutic Recreation Services	\$131,482

Per the outcome of the Special Joint Meeting, CDBG Program staff recommends that the proposed CDBG funding recommendations for those projects that received support from 4 or more Council offices and the three projects listed above be adopted and approved. In addition, staff recommends that the proposed ESG funding recommendations presented at the March 4, 2010 meeting also be adopted and approved.

Staff is working toward having the City’s Draft Annual Action Plan available for a 30-day public comment period beginning the week of April 12, 2010. The Action Plan provides a description of how the CDBG and ESG funds will be utilized in the upcoming fiscal year. Therefore, it is critical that the City Council approves allocations for the FY 2011 CDBG and ESG Entitlement total budgets that will be presented at the April 6, 2010 Council meeting.

As a reminder, HUD has indicated it is essential that individual projects approved for FY 2011 CDBG and ESG funding be listed by allocation amount in the City’s Annual Action Plan with no “unallocated” amounts. The City’s Annual Action Plan must be submitted to HUD by May 15, 2010. Staff is planning to present this process at a Special Joint Meeting of the Land Use and Housing (LU&H) Committee and PS&NS Committee for discussion in April 2010. In May 2010, the City’s Annual Action Plan will be presented to City Council for submission approval.

San Diego Housing Commission (SDHC) Funding

SDHC has committed funds toward the Cortez Hill Family Center (\$200,000), the Homeless Emergency Winter Shelter Program (\$200,000), and the Regional Task Force on the Homeless (\$45,000) projects. Acceptance of SDHC funds and approval for the funding of these projects is also being presented to Council.

FISCAL CONSIDERATIONS:

Funding for each project described in this report is available from HUD through their CDBG and ESG Programs.

In FY 2010, the CDBG allocations included \$175,000 for Proactive Code Enforcement activities in Neighborhood Code Compliance and funding for three programs in Park and Recreation including \$25,000 for the Power Beach Wheelchair Program, \$136,197 for Senior Citizen Services and \$354,175 for Therapeutic Recreation Services. To the extent that CDBG funding allocations for these programs are reduced for FY 2011, the proposed budgets and service levels for these programs will need to be reduced or adjusted to balance with available revenues.

PREVIOUS COUNCIL AND/OR COMMITTEE ACTION:

FY 2011 CDBG and ESG Hearing – March 4, 2010 Special Joint Meeting of the Committee on Public Safety and Neighborhood Services and City Council Committee of the Whole

- Actions are incorporated into this Report.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

The application submitted to HUD for federal entitlement grants (which includes the City's CDBG and ESG entitlement grants) is referred to as the Five-Year Consolidated Plan. The Five-Year Consolidated Planning process included a community input process, during which staff presents the draft Plan and requests feedback from community groups representing low and moderate income communities and City residents. The San Diego Housing Commission coordinated the City's FY 2010-FY 2014 Consolidated Planning process. Four focus group meetings were conducted on March 10 and March 11, 2009. The FY 2010 CDBG and ESG funding allocations from the first hearing were presented at the meetings. In addition, the planning process included presentations to the San Diego Housing Commission Board and the City's Land Use and Housing Committee for discussion. The City's Five-Year Consolidated Plan and FY 2010 Annual Plan was approved by City Council on April 15, 2009.

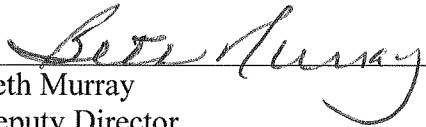
The FY 2011 CDBG application process was noticed on the City of San Diego's CDBG Program website, and notices were mailed to the City's CDBG mailing database which includes names and addresses of over 500 potential applicants. The proposed FY 2011 CDBG and ESG funding recommendations was noticed on the City's CDBG Program website, CityTV, and in the San Diego Union Tribune newspaper from February 18, 2010 through March 4, 2010.

The FY 2011 CDBG and ESG allocation hearing was noticed on the City's CDBG Program website, CityTV, in the San Diego Union Tribune newspaper, the San Diego Business Journal, and community newspapers during the period of March 23, 2010 through April 6, 2010. Upon adoption and approval of this action, staff will incorporate this information into the City's Draft Annual Action Plan that will be made available for a 30-day public comment period.

All comments received at the hearings, as well as those submitted via E-mail or mail to the CDBG Program office regarding the application process, funding allocation process and/or the action plan process will be incorporated into the City's FY 2011 Annual Action Plan submitted to HUD.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Residents of low and moderate income communities; community-based organizations; community planning groups; and other community development organizations.



Beth Murray
Deputy Director
Economic Development Division



William Anderson, FAICP
Director
City Planning & Community Investment

- Attachments:
1. Council Policy 700-02
 2. Proposed FY 2011 Section 108 Loan Payments
 3. Proposed FY 2011 General Administration Budget
 4. FY 2010 and Proposed FY 2011 Budgets for the City's Homeless Emergency Winter Shelter Program, Cortez Hill Family Center, and Neil Good Day Center
 5. Proposed FY 2011 CDBG Funding Recommendations

CITY OF SAN DIEGO, CALIFORNIA
COUNCIL POLICY

SUBJECT: COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
(CDBG)
POLICY NO.: 700-02
EFFECTIVE DATE: November 24, 2009

BACKGROUND:

The Housing and Community Development Act of 1974 established the Community Development Block Grant Program. The enabling legislation has been reviewed and amended by Congress every three years since 1974. The purpose of the CDBG program is to provide an annual source of funds to local governments for the purpose of implementing activities to develop viable urban communities, including decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. Federal administration of the program is the responsibility of the U.S. Department of Housing and Urban Development (HUD). The City of San Diego has participated in the program since its inception.

PURPOSE:

To establish the general guidelines by which the City will select and implement activities utilizing Community Development Block Grant funds.

POLICY:

It is the policy of the City Council to allocate Community Development Block Grant funds in accordance with the following standards.

1. Selection and implementation of program activities that meet the Congressional intent of the program and the specific eligibility requirements as outlined by the U.S. Department of Housing and Urban Development.
2. Funding will be allocated on a Fiscal Year basis (July 1 through June 30).
3. Funding priorities will be based on the City's 5-year Consolidated Plan and prioritized by the City Council annually.
4. Funding for the repayment of HUD Section 108 loans will be taken from the City's overall annual allocation prior to funding being made available to address other Consolidated Plan goals.

CITY OF SAN DIEGO, CALIFORNIA
COUNCIL POLICY

5. Funding in the categories of “Planning and Administration” and “Fair Housing” will be taken from the City’s overall annual allocation prior to funding being made available to address other Consolidated Plan goals.
6. No allocation of CDBG funds will be made to an economic development or non-capital project of less than \$50,000.
7. No allocation of CDBG funds will be made to a capital project of less than \$100,000, unless funding at a lesser amount is necessary to complete a project and the project will be completed within 18 months.
8. Priorities of the City’s Capital Improvements Program will be developed irrespective of whether or not the City is to receive Community Development Block Grant funds. Community Development Block Grant funds if received are to be used to supplement the City’s Capital Improvements Program and not as a substitute for other City funds.
9. No allocation of CDBG funds will be made to projects that are phased over multiple years. (It is the intent of the City Council that this policy serve to ensure that priority be given to projects where the funding will complete the project.)
10. A portion of the funds in the category of “Planning and Administration” will be allocated for the purpose of capacity building in order to ensure that emerging non-profit organizations have the opportunity to qualify for future CDBG funding.
11. No allocation of CDBG funds will be made to a project for which a CDBG application has not been received by the City.
12. A Community Based Development Organization (CBDO) certification process will be conducted in an effort to fund eligible project activities, as defined in the applicable U.S. Department of Housing and Urban Development regulations.
13. No allocation of CDBG funds will be made to a subrecipient project in the category of “Planning and Administration,” except for those subrecipients certified by the City as a Community Based Development Organization.
14. All CDBG applicants shall attend mandatory workshops hosted by City staff during the annual CDBG application period.
15. All CDBG funds allocated to projects shall be used within 18 months of the date of the allocation, or such funds will be subject to reprogramming by the City Council.

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COUNCIL POLICY

16. The public services category of activities shall be open to all eligible applicants, including City programs. A portion of the public service funds shall be set aside for the City's homeless programs that require funds to match other grants.
17. Beginning with Fiscal Year 2012 allocations, a Consolidated Plan advisory board will review applications and provide recommendations to the Council.

HISTORY:

“Leasing of City-owned Property in Industrial Park”

Adopted by Resolution R-174133 - 01/10/1963

Repealed by Resolution R-208090 - 06/05/1973

“Community Development Block Grant Program (CDBG)”

Adopted by Resolution R-259072 - 08/15/1983

Amended by Resolution R-281638 - 03/22/1993

Amended by Resolution R-282395 - 07/26/1993

Amended by Resolution R-287559 - 06/25/1996

Amended by Resolution R-303367 - 02/11/2008

Amended by Resolution R-305413 - 11/24/2009

FY 2011 HUD SECTION 108 CDBG REPAYMENT BUDGET

ACTIVE LOANS

NAME OF PROJECT	FY11 PAYMENT
BARRIO LOGAN MERCADO B-94-MC-06-0542	\$602,156
SEDC (3 projects) B-96-MC-06-0542-A	\$526,583
CENTRAL POLICE STATION B-97-MC-06-0542	\$350,685
VIETNAM VETERANS HOMELESS FAC. B-99-MC-06-0542-A	\$86,903
CORTEZ HILL TRANSITIONAL HSG B-00-MC-06-0542	\$229,318
COLLEGE ROLANDO LIBRARY B-99-MC-06-0542-B	\$268,929
OCEAN BEACH LIBRARY B-00-MC-06-0542-A	\$187,612
LOGAN HEIGHTS LIBRARY#1 B-01-MC-06-0542	\$250,237
DISTRICT 3 PUBLIC IMPROVEMENTS B-02-MC-06-0542-B	\$394,967
DISTRICT 4 (Senior Center) B-03-MC-06-0542	\$258,727
CAMP HOPE B-03-MC-06-0542-B	\$35,005
OTAY MESA/NESTOR LIBRARY B-03-MC-06-0542-C	\$63,472
LOGAN HGTS FAM HEALTH CTR. B-98-MC-06-0542-A	\$96,103
FOOD BANK B-03-MC-06-0542-D	\$30,295
LGBT CENTRE B-04-MC-06-0542	\$19,872
LOGAN HEIGHTS LIBRARY #2 B-04-MC-06-0542-A	\$29,500
TOTAL	\$3,430,363

**City Planning & Community Investment Department
HUD PROGRAMS ADMINISTRATION BUDGET
Fiscal Year 2011**

Note: FY11 Estimated Entitlement: \$15,027,728 * 0.20 = \$3,005,545.60 - \$314,321 Fair Housing - \$100,000 Capacity Building = \$2,591,224.60

PERSONNEL EXPENSES					
CLASSIFICATION	FTE	SALARY	FRINGE	NPE	TOTAL
Budgeted					
Labor Negotiation Adjustment		(18,091.00)	(2,136.00)		(20,227.00)
Vacancy Factor Adjustment		(28,099.00)			(28,099.00)
CDC	1.00	88,455.00	38,179.00	-	126,634.00
CDS IV	1.00	77,031.00	35,043.00	-	112,074.00
Sr Management Analyst	2.00	138,270.00	64,442.00	-	202,712.00
Accountant III	1.00	67,550.00	31,687.00	-	99,237.00
Assoc Management Analyst	1.00	61,687.00	30,027.00	-	91,714.00
CDS II	7.00	435,359.40	210,820.40		646,179.80
WPO	1.00	36,514.00	23,628.00	-	60,142.00
Accountant II	1.00	59,767.00	29,464.00	-	89,231.00
Admin Aide II	1.00	48,897.00	26,880.00	-	75,777.00
Account Clerk	1.00	\$ 36,680	\$ 23,498		60,177.55
Subtotal	17.00	\$ 1,004,020	\$ 511,532	\$ -	\$ 1,515,552
Hourly Staff					
Management Intern	5.00	\$ 121,368	\$ -	\$ -	\$ 121,368
Subtotal	5.00	\$ 121,368	\$ -	\$ -	\$ 121,368
TOTAL PE	22.00	\$ 1,125,388	\$ 511,532	\$ -	\$ 1,636,920

NON-PERSONNEL EXPENSES					
CLASSIFICATION	FTE	SALARY	FRINGE	NPE	TOTAL
Contributing Staff					
Deputy Director	0.50	\$ 60,085	\$ 25,283	\$ 85,368	\$ 85,368
Housing & Homeless Svcs Coord	0.17	\$ 14,000	\$ 6,440.00	\$ 20,440	\$ 20,440
CDS IV	0.50	\$ 39,707	\$ 19,393	\$ 59,099	\$ 59,099
CA II	0.40	\$ 14,161	\$ 9,636	\$ 23,797	\$ 23,797
Development Project Manager II	2.00	\$ 155,857	\$ 69,485	\$ 225,342	\$ 225,342
Payroll Specialist II	0.11	\$ 40,262	\$ 24,632	\$ 64,894	\$ 7,301
Information Systems Analyst IV	0.06	\$ 85,917	\$ 37,466	\$ 123,383	\$ 7,403
Disability Services Coordinator	0.41	\$ 82,450	\$ 38,595	\$ 121,045	\$ 49,628
Project Officer II	0.39	\$ 90,065	\$ 38,109	\$ 128,174	\$ 49,988
Project Assistant	0.48	\$ 66,719	\$ 37,514	\$ 104,233	\$ 50,032
Subtotal	5.02			\$ 955,774	\$ 578,397
Operating NPE					
Supplies				\$ 10,000	\$ 10,000
Postage/Mailing				\$ 1,000	\$ 1,000
Action Plan, CAPER, ACCESS DB and Webpage				\$ 149,763	\$ 149,763
Misc Services				\$ 1,000	\$ 1,000
Print Shop Services				\$ 8,000	\$ 8,000
Advertising/Public Noticing				\$ 35,000	\$ 35,000
Transportation Allowance				\$ 1,100	\$ 1,100
Parking Stamps				\$ 3,000	\$ 3,000
Training-In Town				\$ 5,000	\$ 5,000
Rent Land Bldgs				\$ 138,625	\$ 138,625
IT Budget				\$ 23,420	\$ 23,420
Subtotal	0.00			\$ 375,908	\$ 375,908
TOTAL NPE	5.02	\$ -	\$ -	\$ 1,331,682	\$ 954,305
\$ -					
TOTAL BUDGET	27.02	\$ 1,125,388	\$ 511,532	\$ 1,331,682	\$ 2,591,225

**CITY OF SAN DIEGO HOMELESS SERVICES PROGRAMS
FY 2010 BUDGETS AND PROPOSED FY 2011 BUDGETS**

HOMELESS EMERGENCY WINTER SHELTER PROGRAM

Funding Source	FY 2010	Proposed FY 2011	Difference
Community Development Block Grant	\$295,000	\$345,811	\$50,811
Emergency Shelter Grant	\$233,115	\$232,304	(\$811)
San Diego Housing Commission	\$200,000	\$200,000	\$0
Total	\$728,115	\$778,115	\$50,000

CORTEZ HILL FAMILY CENTER

Funding Source	FY 2010	Proposed FY 2011	Difference
Community Development Block Grant	\$53,568	\$87,184	\$33,616
Emergency Shelter Grant	\$403,129	\$362,816	(\$40,313)
San Diego Housing Commission	\$200,000	\$200,000	\$0
Total	\$656,697	\$650,000	(\$6,697)

NEIL GOOD DAY CENTER

Funding Source	FY 2010	Proposed FY 2011	Difference
Community Development Block Grant	\$438,841	\$488,841	\$50,000
Emergency Shelter Grant	\$25,000	\$0	(\$25,000)
Total	\$463,841	\$488,841	\$25,000

CITY OF SAN DIEGO COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

PROPOSED FY 2011 CDBG FUNDING RECOMMENDATIONS

RANKED FISCAL YEAR 2011 CONSOLIDATED PLAN GOALS

GOAL 1 Create jobs for San Diegans in new industries with higher paying and promotional opportunities and expand local small businesses.

APPL #	APP CAT	APPLICANT	PROJECT	REQUESTED AMOUNT	RECOMMENDED AMOUNT
1.a.	CED	Access, Inc	Microenterprise Development	\$50,000	\$50,000
1.b.	CED	ACCION San Diego	Microlending Program	\$243,836	\$243,836
1.c.	CED	Alliance for African Assistance	Microenterprise Program Assistance	\$177,783	\$177,783
1.d.	CED	City of San Diego, City Planning & Community Investment	Pilot Small Local Business Enterprise Development & Loan Program	\$150,000	\$150,000
1.e.	CED	City of San Diego, Office of the Mayor	Mentor Protégé Program	\$100,000	\$0
1.f.	CED	Horn of Africa Community	City Heights Refugee Business Project	\$60,000	\$60,000
1.g.	CED	San Diego Futures Foundation	San Diego Broadband Initiative Storefronts	\$112,160	\$112,160
1.h.	CED	Southwestern Community College District	Fast Tract Contracting Opportunities Assistance Program	\$86,400	\$76,864
1.i.	CED	Southwestern Community College District	Small Business Development Center Micro-Enterprise Technical Assistance Program	\$150,000	\$0
1.j.	CED	Union of Pan Asian Communities	Multi-Cultural Economic Development Program	\$85,000	\$85,000
SUB-TOTAL				\$1,215,179	\$955,643

GOAL 2 Support the continued revitalization of low and moderate income neighborhoods.

APPL #	APP CAT	APPLICANT	PROJECT	REQUESTED AMOUNT	RECOMMENDED AMOUNT
2.a.	CBDO	City Heights Community Development Corporation	City Heights Action for Neighbors to Get Employed (CHANGE) 2011	\$134,741	\$0
2.b.	CBDO	City Heights Community Development Corporation	City Heights Green Neighbors	\$275,596	\$0
2.c.	CBDO	City Heights Community Development Corporation	City Heights Quality Neighborhoods Enhancement Project	\$218,456	\$218,456
2.d.	CBDO	City Heights Community Development Corporation	Fairmount Mixed Use Project - Clearance	\$195,306	\$0
2.e.	CBDO	City Heights Community Development Corporation	Fairmount Mixed Use Project - Relocation	\$86,100	\$86,100
2.f.	CBDO	City Heights Community Development Corporation	Fairmount Mixed Use Project Public Facility Improvements	\$381,486	\$381,486
2.g.	CED	City of San Diego, Development Services Department - Neighborhood Code Compliance Division	FY11 CDBG Proactive Enforcement Program	\$206,000	\$206,000
2.h.	CIP	Redevelopment Agency of the City of San Diego	Multi-Purpose Building for North Chollas Community Park	\$887,000	\$0
SUB-TOTAL				\$2,384,685	\$892,042

GOAL 3 Increase opportunities for affordable housing to be located in close proximity to transit. (NO APPLICATIONS RECEIVED)					
GOAL 4 Provide shelter for persons who are homeless and assist them in moving out of homelessness.					
APPL #	APP CAT	APPLICANT	PROJECT	REQUESTED AMOUNT	RECOMMENDED AMOUNT
4.a.	PS	Casa Familiar, Inc.	Mientras (meanwhile)	\$83,950	\$0
4.b.	PS	City of San Diego, Economic Development Division	Cortez Hill Family Center	\$87,184	\$87,184
4.c.	PS	City of San Diego, Economic Development Division	Homeless Emergency Winter Shelter Program	\$368,312	\$345,811
4.d.	PS	City of San Diego, Economic Development Division	Neil Good Day Center	\$488,841	\$488,841* (see Page 4)
4.e.	PS	Ecumenical Council of San Diego County	Interfaith Shelter Network Rotational Shelter Program	\$60,000	\$60,000
4.f.	PS	Regional Task Force on the Homeless, Inc.	Regional Task Force on the Homeless	\$50,000	\$0
4.g.	PS	St. Vincent de Paul Village, Inc.	Family Living Center	\$175,000	\$0
4.h.	PS	Townpeople	Homeless Prevention - Emergency Assistance	\$217,320	\$0
4.i.	PS	Townpeople	Homeless Supportive Housing in Private Residences	\$115,854	\$0
SUB-TOTAL				\$1,646,461	\$981,836
GOAL 5 Add to the supply of affordable rental and homeownership properties and units, including permanent supportive housing. (NO APPLICATIONS RECEIVED)					
GOAL 6 Increase the number of low to moderate income households who can become homeowners.					
APPL #	APP CAT	APPLICANT	PROJECT	REQUESTED AMOUNT	RECOMMENDED AMOUNT
6.a.	CED	Community HousingWorks	HomeOwnership Center	\$215,000	\$215,000
SUB-TOTAL				\$215,000	\$215,000
GOAL 7 Create a better living environment for persons with special needs.					
APPL #	APP CAT	APPLICANT	PROJECT	REQUESTED AMOUNT	RECOMMENDED AMOUNT
7.a.	PS	211 San Diego	Healthcare Navigation Program	\$100,000	\$100,000
7.b.	PS	Barrio Station	Barrio Youth Program	\$347,560	\$347,560
7.c.	PS	Being Alive San Diego	HIV Information and Education	\$175,000	\$175,000
7.d.	PS	Boys and Girls Clubs of Greater San Diego	Planet Health	\$100,132	\$0
7.e.	PS	Casa Familiar, Inc.	Casa Familiar Services for Seniors	\$81,660	\$0
7.f.	PS	Casa Familiar, Inc.	Casa Familiar Digital Connectors & Youth Services	\$65,000	\$0
7.g.	PS	City of San Diego, Park and Recreation Department	Power Beach Wheelchair Program	\$54,728	\$0
7.h.	PS	City of San Diego, Park and Recreation Department	Senior Citizen Services	\$243,660	\$0
7.i.	PS	City of San Diego, Park and Recreation Department	Therapeutic Recreation Services	\$587,965	\$131,482
7.j.	PS	County of San Diego, Aging & Independence Services	Senior Nutrition Services	\$159,000	\$0
7.k.	PS	ElderHelp of San Diego	Concierge Club	\$73,295	\$0
7.l.	PS	ElderHelp of San Diego	Information & Referral for Seniors	\$56,275	\$0
7.m.	PS	ElderHelp of San Diego	Volunteer Caregivers	\$90,715	\$0
7.n.	PS	Fourth District Seniors Resource Center	Fourth District Seniors Resource Center Public Service Enhancement	\$58,000	\$58,000
7.o.	PS	Legal Aid Society of San Diego, Inc.	Legal Aid Community Response Team	\$65,030	\$0

7.p.	PS	Ocean Discovery Institute	Watershed Avengers: Revitalizing City Heights Through Environmental Stewardship	\$100,000	\$0
7.q.	PS	San Diego County Crime Stoppers	Breaking the Code of Silence	\$61,000	\$0
7.r.	PS	San Diego County SER/Jobs for Progress, Inc.	Pacific Beach Employment Center	\$115,834	\$0
7.s.	PS	San Diego County Superintendent of Schools	Youth Leadership and Work Experience Academy	\$75,000	\$0
7.t.	PS	San Diego Futures Foundation	DiverseCity Tech Microenterprise Assistance & Community Workshops	\$62,265	\$0
7.u.	PS	San Diego Lesbian, Gay, Bisexual and Transgender Community Center, Inc.	Behavioral Health Services	\$75,000	\$75,000
7.v.	PS	San Diego Second Chance Program	Second Chance Self-Sufficiency Services	\$713,769	\$313,769
7.w.	PS	San Diego Youth Services	The Bridge Group Home	\$61,935	\$0
7.x.	PS	Social Advocates for Youth (SAY) San Diego, Inc.	Teen Court	\$43,055	\$0
7.y.	PS	STAR/PAL	STAR/PAL Center to Serve Youth	\$71,512	\$71,512
7.z.	PS	The Angel's Depot	"Senior Food-for-a-Week" 21-Meal Emergency Boxes and Senior Advocate Social Worker	\$80,864	\$0
7.z.1	PS	YWCA of San Diego County	Becky's House Domestic Violence Case Management Program	\$50,000	\$0
SUB-TOTAL				\$3,768,254	\$1,272,323

GOAL 8A Create a better living environment for persons who are living with HIV/AIDS. (NO APPLICATIONS RECEIVED)

GOAL 8B Maintain the quality of foreclosed housing stock and make the unit available to low to moderate families if possible. (NO APPLICATIONS RECEIVED)

GOAL 9A Improve the citizen and stakeholder participation process for Annual Action Plans. (NO APPLICATIONS RECEIVED)

GOAL 9B Improve the condition of the City's housing stock and facilities that serve special needs populations, including group homes.

APPL #	APP CAT	APPLICANT	PROJECT	REQUESTED AMOUNT	RECOMMENDED AMOUNT
9B.a.	CIP	Alliance for African Assistance	Crossroads Redevelopment District Building Rehabilitation - Flooring	\$45,000	\$45,000
9B.b.	CIP	Boys and Girls Clubs of Greater San Diego	Roberts (Linda Vista) Branch Remodel	\$150,000	\$150,000
9B.c.	CIP	Boys and Girls Clubs of Greater San Diego	W.J. Oakes (Logan Heights) Branch Remodel	\$200,000	\$200,000
9B.d.	CED	Burn Institute	Senior Smoke Alarm Program	\$76,928	\$76,928
9B.e.	CIP	Coalition of Neighborhood Councils	Tubman-Chavez Center Energy Efficiency Project	\$203,344	\$203,344
9B.f.	CIP	ElderHelp of San Diego	ElderHelp Community Center	\$400,000	\$400,000
9B.g.	CIP	Family Health Centers of San Diego	City Heights Family Health Center Relocation and Expansion	\$500,000	\$500,000
9B.h.	CIP	Father Joe's Villages	Village Rehabilitation Project 2011	\$373,055	\$373,055
9B.i.	CED	GRID Alternatives	San Diego Solar Affordable Homes Program	\$59,810	\$59,810
9B.j.	CIP	Home Start, Inc.	Maternity Shelter Program	\$130,750	\$130,750
9B.k.	CIP	La Maestra Family Clinic, Inc.	La Maestra Heart of the Community Campaign	\$140,043	\$140,043
9B.l.	CIP	Pro Kids Golf Academy, Inc.	Expansion and Renovation of Program Space	\$250,000	\$0
9B.m.	CED	Rebuilding Together San Diego	RTSD	\$268,000	\$268,000
9B.n.	CIP	Rebuilding Together San Diego	RTSD Home Rehabilitation and Roof Repair Program	\$200,000	\$200,000
9B.o.	CIP	San Diego Center for Children	Multi-Sensory Room to Help Children with Severe Behavioral Problems, Heating and A/C Upgrades and Building Foundation	\$172,980	\$172,980

9B.p.	CIP	San Diego Food Bank Corporation	Warehouse Roof Repair	\$140,134	\$140,134
9B.q.	CIP	San Diego Housing Commission	Rehabilitation of Hotel Sandford	\$1,500,000	\$0
9B.r.	CIP	San Ysidro Health Center	Ocean View Dental Department Renovation	\$127,579	\$127,579
9B.s.	CED	San Diego-Imperial Counties Labor Council	Safe Homes Project	\$235,000	\$235,000
9B.t.	CIP	Union of Pan Asian Communities	UPAC Capital Improvement Project - Phase 2	\$220,351	\$220,351
9B.u.	CED	Urban Corps of San Diego County	Urban Corps WEER Project	\$185,651	\$185,651
9B.v.	CIP	YMCA of San Diego County	Copley Family YMCA Racquetball Court Conversion	\$438,236	\$0
9B.w.	CIP	YMCA of San Diego County	Oz San Diego Renovation	\$118,000	\$118,000
9B.x.	CIP	YWCA of San Diego County	YWCA Fire Alarm & Fire Suppression Sprinkler System Project	\$160,000	\$0
9B.y.	CIP	Center for Employment Training	CET San Diego	\$228,350	\$228,350
SUB-TOTAL				\$6,523,211	\$4,174,975

GOAL 9C Enhance capacity building of nonprofits, including those that provide fair housing assistance.

APPL #	APP CAT	APPLICANT	PROJECT	REQUESTED AMOUNT	RECOMMENDED AMOUNT
9C.a.	CED (B&M)	Local Initiatives Support Corporation	Neighborhoods First	\$100,000	\$100,000
9C.b.	CED (OCB)	Local Initiatives Support Corporation	Sustainable Communities	\$100,000	\$0
9C.c.	CED (OCB)	The San Diego Foundation	Nonprofit Organizational Success and Capacity Building Program	\$100,000	\$100,000
SUB-TOTAL				\$300,000	\$200,000

GOAL 10 Maintain the quality of foreclosed housing stock and make the unit available to low to moderate income families if possible. (NO APPLICATIONS RECEIVED)

* Per the March 4, 2010 Special Joint Meeting of the Public Safety and Neighborhood Services Committee and City Council Committee of the Whole, funding for the Neil Good Day Center project (Application 4.d.) will be suspended until answers are received to questions outlined by Council Member Frye.

	<u>BUDGET</u>	<u>RECOMMENDED AMOUNT</u>	<u>BALANCE</u>
Bricks & Mortar (CIP; CED; CBDO)	\$6,337,660	\$6,337,660	\$0
Public Services	\$2,254,159	\$2,254,159	\$0
Organizational Capacity Building	\$100,000	\$100,000	\$0