

CITY OF SALINAS
ACTION PLAN FOR CDBG, HOME AND ESG FUNDS-FY 2009-10
for review by City Council March 31, 2009

DRAFT

The City expects about \$2,400,000 in Community Development Block Grant (CDBG) funds, \$900,000 in HOME funds, and \$108,702 in Emergency Shelter Grant (ESG) funds from the U.S. Department of Housing and Urban Development (HUD). Listed below are activities to be funded in FY 2009-10, from estimated fund allocations of \$3,408,702, reallocated funds of \$1,093,000, and estimated FY 2009-10 program income from various activities of \$67,000 for a grand total of \$4,568,702. [Plan includes \$91,000 in HOME admin funds accrued in prior years.]

ACTIVITIES / DESCRIPTION	LOCATION	FY 2009-10 CDBG FUNDS Estimated	FY 2009-10 HOME FUNDS Estimated	FY 2009-10 ESG FUNDS	REALLOCATED FUNDS FROM PRIOR YEARS	ESTIMATED PROGRAM INCOME (NEW) FROM VARIOUS ACTIVITIES	TOTAL 2009-10 BUDGET
Planning and Administration							
1. Management & coordination of CDBG-, ESG-, and HOME-funded activities, including planning activities and demographic database development (3105)	City-wide	\$485,000	\$0	\$0	\$0	\$0	\$485,000
2. HOME Administration (3210)	City-wide	\$0	\$94,000	\$0	\$91,000	\$0	\$185,000
Subtotal - Planning and Administration		\$485,000	\$94,000	\$0	\$91,000	\$0	\$670,000
Housing Services							
3. Housing Services Program Delivery Costs for Rehabilitation Activities (3220)	City-wide	\$413,000	\$0	\$0	\$0	\$0	\$413,000
Subtotal - Housing Services		\$413,000	\$0	\$0	\$0	\$0	\$413,000
Affordable Housing Activities							
4. Tresor Apartments (Pacific West) --81 affordable units (50% farmworker)	North Sanborn and Buckhorn Drive	\$0	\$500,000	\$0	\$0	\$0	\$500,000
5. La Gloria Senior Apartments (CHISPA) --23 affordable units for seniors	531 and 539 East Market St. AHNRSA	\$0	\$206,000	\$0	\$104,000	\$10,000	\$320,000
6. Downpayment Assistance Loans	City-wide	\$285,000	\$0	\$0	\$0	\$0	\$285,000
7. Downpayment Assistance Loans	AHNRSA	\$0	\$0	\$0	\$85,000	\$0	\$85,000
Subtotal - Affordable Housing Activities		\$285,000	\$706,000	\$0	\$189,000	\$10,000	\$1,190,000
Housing Rehabilitation							
8. Housing Accessibility Assistance (City) (29.10)	City-wide	\$0	\$0	\$0	\$100,000	\$0	\$100,000
9. Housing Rehabilitation Assistance (City) --financing of major residential rehab (29.10 = \$400,000 + 29.30 = \$100,000)	City-wide	\$0	\$68,000	\$0	\$375,000	\$57,000	\$500,000
10. Jazz Up Program (SRA- 3161) --Neighborhood Painting/Fix-up by youth	East Salinas	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Subtotal - Housing Rehabilitation		\$50,000	\$68,000	\$0	\$475,000	\$57,000	\$650,000
Total - All Housing Activities/ Rehabilitation		\$335,000	\$774,000	\$0	\$664,000	\$67,000	\$1,840,000
Public Facilities/Improvements							
11. City of Salinas E. Salinas Street Lights, Phase XI -- (CIP 9047) AHNRSA	San Benito St., Santa Maria St., James St., S. Madeira Ave., Smith St., S. Wood St., S. Hebron Ave., S. Pearl St., and Prince Place	\$686,000	\$0	\$0	\$73,000	\$0	\$759,000

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12. City of Salinas E. Market Street ADA Ramps -- Design costs only (CIP 90xx)	East Market St. between Sherwood Dr. and N. Sanborn Rd.	\$0	\$0	\$0	\$75,000	\$0	\$75,000
13. City of Salinas E. Salinas Street Lights, Phase XII -- Design costs only (CIP 90xx) AHNRSA	S. Madeira Ave., Fremont St., Carr Ave., Meyers Ct., Elton Pl., N. Hebronn Ave., Short St. and N. Filice St.	\$116,000	\$0	\$0	\$0	\$0	\$116,000
14. La Paz Park Playground Equipment -- (CIP 90xx) AHNRSA	560 Roosevelt St. (CT 05)	\$0	\$0	\$0	\$122,000	\$0	\$122,000
15. The Regional Senior Center of Salinas -- LEED Design	Maryal/Bernal Streets (CT 04)	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal- Public Facilities/Improvements		\$802,000	\$0	\$0	\$270,000	\$0	\$1,072,000
Public Services							
16. ACTION Council of Monterey County --"Girls Inc" afterschool leadership	4 Sites in East Salinas	\$15,000	\$0	\$0	\$0	\$0	\$15,000
17. Alisal Center for the Fine Arts --arts/performance workshop for youth	745 N. Sanborn Rd. (CT 106.02)	\$0	\$0	\$0	\$0	\$0	\$0
18. Alliance on Aging: --Senior Aides Program	City-wide	\$5,000	\$0	\$0	\$0	\$0	\$5,000
19. Alliance on Aging: OMBUDSMAN --assistance to seniors in long-term care	City-wide	\$10,000	\$0	\$0	\$0	\$0	\$10,000
20. Arts Council for Monterey County † --"Arts Build Community" arts literacy afterschool	3 Sites in East Salinas	\$0	\$0	\$0	\$0	\$0	\$0
21. Big Brothers, Big Sisters of Mo. County --mentoring program	City-wide	\$15,000	\$0	\$0	\$0	\$0	\$15,000
20. Breadbox Rec Center, (CITY - 3151) --rec services for at-risk youth & families	745 N. Sanborn Rd. (CT 106.02)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
22. C C Center for Independent Living --housing assist. for persons w/ disabilities	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
23. Community Human Services --"Super Parents" program	City-wide/Suppressed	\$0	\$0	\$0	\$0	\$0	\$0
24. Conflict Resolution and Mediation Center --rental + conflict mediation / fair housing	City-wide	\$15,000	\$0	\$0	\$0	\$0	\$15,000
25. Family Services Agency --"Suicide Prevention Services" education/ counseling for youth	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
26. Firehouse Rec Center, (CITY- 3162) --afterschool & senior recreational	1330 E. Alisal (CT 09)	\$12,500	\$0	\$0	\$0	\$0	\$12,500
27. Food Bank for Monterey Co. --Salinas Food Access Project	City-wide	\$15,000	\$0	\$0	\$0	\$0	\$15,000
28. Franciscan Workers --homeless assistance (Dorothy's Place)	Soledad Street	\$0	\$0	\$0	\$0	\$0	\$0

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29. Franciscan Workers --women's shelter (Women Alive)	Soledad Street	\$0	\$0	\$0	\$0	\$0	\$0
30. Girl Scouts of California's Central Coast --afterschool program	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
31. Hebbron Family Center (CITY- 3164) --rec programs/afterschool programs	683 Fremont St (CT 05)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
32. Housing Resource Center --emergency rent/security deposit program	City-wide	\$0	\$0	\$16,250	\$0	\$0	\$16,250
33. INTERIM Inc. --"MCHOME" for mentally ill homeless	City-wide	\$0	\$0	\$35,000	\$0	\$0	\$35,000
34. John XXIII AIDS Ministry --HIV/AIDS services and fair housing actions	City-wide	\$0	\$0	\$25,452	\$0	\$0	\$25,452
35. Legal Services for Seniors -legal assistance for seniors	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
36. Meals on Wheels of Salinas --meal delivery to homebound persons	City-wide	\$16,500	\$0	\$0	\$0	\$0	\$16,500
37. Partners for Peace --violence prevention/social intervention	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
38. Salinas Police Activities League --sports activities & mentoring for youth	City-wide	\$21,000	\$0	\$0	\$0	\$0	\$21,000
39. Salvation Army † --"Kids Kafe" afterschool program	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
40. Salvation Army † --"Senior Drop-in Center" recreational program for seniors	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
41. Second Chance Youth Program --alternative to gangs / violence prevention	City-wide	\$15,000	\$0	\$0	\$0	\$0	\$15,000
42. Shelter Outreach Plus: I-HELP --overnight lodging for homeless men	City-wide	\$0	\$0	\$32,000	\$0	\$0	\$32,000
43. Sunrise House --substance abuse/education service for youth	City-wide	\$15,000	\$0	\$0	\$0	\$0	\$15,000
44. Unity Care † --"Rise Program" employment training for youth	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
45. VNA Community Services --daycare center for senile adults	45 Plaza Circle	\$0	\$0	\$0	\$0	\$0	\$0
46. Volunteer Center --"Caminos Program" continuing education through community service	City-wide	\$0	\$0	\$0	\$0	\$0	\$0
47. YMCA --Community Friends Program for Kids	Three sites in the Alisal Area	\$0	\$0	\$0	\$0	\$0	\$0
† = New funding request							
Subtotal - Public Services		\$365,000	\$0	\$108,702	\$0	\$0	\$473,702
Relocation and Contingency							
48. Relocation costs resulting from activities & activity cost overruns/changes (CDBG)	City-wide	\$0	\$0	\$0	\$68,000	\$0	\$68,000

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49. Contingency for activity cost overruns/changes (HOME)	City-wide	\$0	\$32,000	\$0	\$0	\$0	\$32,000
Subtotal - Relocation & Contingency		\$0	\$32,000	\$0	\$68,000	\$0	\$100,000
GRAND TOTAL		\$2,400,000	\$900,000	\$108,702	\$1,093,000	\$67,000	\$4,568,702
AHNRSA = Alisal Homeownership & Neighborhood Revitalization Area							
Program Totals							
Total CDBG Projects/Activities (includes FY 200-10 CDBG funds, reallocated funds, and estimated program income)		\$2,400,000	\$0	\$0	\$898,000	\$25,000	\$3,323,000
Total HOME Projects/Activities (includes FY 2009-10 HOME funds, reallocated funds, and estimated program income)		\$0	\$900,000	\$0	\$195,000	\$42,000	\$1,137,000
Total ESG Projects/Activities		\$0	\$0	\$108,702	\$0	\$0	\$108,702
GRAND TOTAL		\$2,400,000	\$900,000	\$108,702	\$1,093,000	\$67,000	\$4,568,702

DISCLAIMER: Funds allocated by Action Plan are "reserved" for specified activities, however, they are not "committed" until HUD provides the funds to the City and until Funding Agreements are executed with subrecipients. All 'allocations' are tentative at this time.