

CITY OF SALINAS
ACTION PLAN FOR CDBG, HOME AND ESG FUNDS-FY 2010-11
adopted by City Council May 4, 2010

The City anticipates receiving \$2,664,453 in Community Development Block Grant (CDBG) funds, \$997,434 in HOME funds, and \$108,277 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 2010-11: fund allocations of \$3,770,164, reallocated funds of \$608,566, and estimated FY 2010-11 program income from various activities of \$70,000 for a grand total of \$4,448,730. [Plan includes \$36,000 in HOME admin funds accrued in prior years.]

ACTIVITIES / DESCRIPTION	LOCATION	FY 2010-11 CDBG FUNDS	FY 2010-11 HOME FUNDS	FY 2010-11 ESG FUNDS	REALLOCATED FUNDS FROM PRIOR YEARS	ESTIMATED PROGRAM INCOME (NEW) FROM VARIOUS ACTIVITIES	TOTAL 2010-11 BUDGET
<u>Planning and Administration</u>							
1. Management & coordination of CDBG-, ESG-, and HOME-funded activities, including planning activities and demographic database development (3105)	City-wide	\$514,000				\$6,000	\$520,000
2. HOME Administration (3210)	City-wide		\$98,000		\$36,000		\$134,000
Subtotal - Planning and Administration		\$514,000	\$98,000	\$0	\$36,000	\$6,000	\$654,000
<u>Housing Services</u>							
3. Housing Services Program Delivery Costs for Rehabilitation Activities (3220)	City-wide	\$440,000					\$440,000
Subtotal - Housing Services		\$440,000	\$0	\$0	\$0	\$0	\$440,000
<u>Affordable Housing</u>							
4. Vista de La Terraza (CHISPA) --Rehabilitate 40 units for extremely low, low, and moderate-income	165-177 Carr Avenue		\$550,000				\$550,000
5. Downpayment Assistance Loans (Neighborhood Housing Services Silicon Valley NHSSV) --First Time Homebuyers Downpayment Assistance Program Support	City-wide		\$200,000		\$150,000		\$350,000
6. Program Delivery: Downpayment Assistance (Neighborhood Housing Services Silicon Valley NHSSV)	City-wide	\$40,000					\$40,000
Subtotal - Affordable Housing Activities		\$40,000	\$750,000	\$0	\$150,000	\$0	\$940,000
<u>Housing Rehabilitation</u>							
7. Housing Accessibility Assistance (City) (29.10)	City-wide	\$70,000			\$6,000	\$24,000	\$100,000
8. Housing Rehabilitation Assistance (City) --financing of major residential rehab (29.10 = \$25,000 + 29.30 = \$275,000)	City-wide		\$122,434		\$137,566	\$40,000	\$300,000
9. Jazz Up Program (SRA- 3161) --Neighborhood Painting/Fix-up by youth	East Salinas	\$40,000					\$40,000
Subtotal - Housing Rehabilitation		\$110,000	\$122,434	\$0	\$143,566	\$64,000	\$440,000
Total - All Housing Activities/ Rehabilitation		\$150,000	\$872,434	\$0	\$293,566	\$64,000	\$1,380,000
<u>Public Facilities/Improvements</u>							

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10. City of Salinas E. Market St. Streetscape Phase 2 CIP 9991 [AHRNSA]	East Market Street/ Carr Avenue to N. Sanborn	\$125,000			\$135,000		\$260,000
11. City of Salinas East Market Street Beautification Project-Street Reconstruction Phase 2 CIP 9337 [AHRNSA]	East Market Street/ Carr Avenue to N. Sanborn	\$723,000			\$127,000		\$850,000
Subtotal - Public Facilities/Improvements		\$848,000	\$0	\$0	\$262,000	\$0	\$1,110,000
<u>Economic Development</u>							
12. Green Vehicles, Inc. - Electric Vehicle Manufacturing Facility	Firestone Business Park	\$300,000					\$300,000
Subtotal - Economic Development		\$300,000	\$0	\$0	\$0	\$0	\$300,000
<u>Public Services</u>							
13. ACTION Council of Monterey County --"Girls Inc" afterschool leadership	4 Sites in East Salinas	\$10,000					\$10,000
14. Alliance on Aging: --Senior Aides Program	City-wide	\$10,000					\$10,000
15. Alliance on Aging: OMBUDSMAN --assistance to seniors in long-term care	City-wide	\$5,000					\$5,000
16. Big Brothers, Big Sisters of Mo. County --mentoring program	City-wide	\$10,000					\$10,000
17. Breadbox Rec Center, (CITY - 3151) --rec services for at-risk youth & families	745 N. Sanborn Rd. (CT 106.02)	\$62,000					\$62,000
18. C C Center for Independent Living --housing assist. for persons w/ disabilities	City-wide	\$10,000					\$10,000
19. Central Coast HIV/AIDS Services (formerly John XXIII AIDS Ministry) --HIV/AIDS services and fair housing actions	City-wide			\$22,700			\$22,700
20. Community Human Services JPA --"Super Parents"	City-wide	\$10,000					\$10,000
21. Family Services Agency --"Suicide Prevention Services" education/ counseling for youth	City-wide	\$10,000					\$10,000
22. Franciscan Workers of Junipero Serra --Dorothy's Place Hospitality Center	30 Soledad Street			\$11,077			\$11,077
23. Firehouse Rec Center, (CITY- 3162) --afterschool & senior recreational	1330 E. Alisal (CT 09)	\$8,000					\$8,000
24. Food Bank for Monterey Co. --Salinas Food Access Project	City-wide	\$15,000					\$15,000
25. Girl Scouts of California's Central Coast --Girl Scouts East Salinas Program Center	345 Towt St. (CT 07)	\$5,000					\$5,000

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26. Hebron Family Center (CITY- 3164) --rec programs/afterschool programs	683 Fremont St (CT 05)	\$160,000					\$160,000
27. Housing Resource Center --emergency rent/security deposit program	City-wide			\$14,600			\$14,600
28. INTERIM Inc. --"MCHOME" for mentally ill homeless	City-wide			\$31,300			\$31,300
29. Legal Services for Seniors --senior services	City-wide	\$13,000					\$13,000
30. Meals on Wheels of Salinas --meal delivery to homebound persons	City-wide	\$17,000					\$17,000
31. Salinas Police Activities League --sports activities & mentoring for youth	City-wide	\$20,000					\$20,000
32. Second Chance Youth Program --alternative to gangs / violence prevention	City-wide	\$10,000					\$10,000
33. Shelter Outreach Plus: I-HELP --overnight lodging for homeless men	City-wide			\$28,600			\$28,600
34. Sunrise House JPA --substance abuse/education service for youth	City-wide	\$10,000					\$10,000
35. VNA Community Services --daycare center for senile adults	45 Plaza Circle	\$10,000					\$10,000
Subtotal - Public Services		\$395,000	\$0	\$108,277	\$0	\$0	\$503,277
Relocation and Contingency							
36. Relocation costs resulting from activities & activity cost overruns/changes (CDBG)	City-wide	\$17,453		\$0	\$17,000		\$34,453
37. Contingency for activity cost overruns/changes (HOME)	City-wide		\$27,000				\$27,000
Subtotal - Relocation & Contingency		\$17,453	\$27,000	\$0	\$17,000	\$0	\$61,453
GRAND TOTAL		\$2,664,453	\$997,434	\$108,277	\$608,566	\$70,000	\$4,448,730
AHNRSA = Alisal Homeownership & Neighborhood Revitalization Area							
Program Totals							
Total CDBG Projects/Activities (includes FY 200-10 CDBG funds, reallocated funds, and estimated program income)		\$2,664,453			\$460,000	\$30,000	\$3,154,453
Total HOME Projects/Activities (includes FY 2009-10 HOME funds, reallocated funds, and estimated program income)			\$997,434		\$148,566	\$40,000	\$1,186,000
Total ESG Projects/Activities				\$108,277			\$108,277
GRAND TOTAL		\$2,664,453	\$997,434	\$108,277	\$608,566	\$70,000	\$4,448,730

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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. Council Resolution #19843 (N.C.S)