



DATE: March 11, 2009

TO: Honorable Mayor and City Councilmembers

FROM: Neighborhood Services Department

SUBJECT: **APPROVAL OF THE FY 2009-10 COMMUNITY PLANNING AND DEVELOPMENT GRANT PROGRAM BUDGET; APPROVAL OF 2009-10 ALLOCATIONS FOR HOUSING AND COMMUNITY DEVELOPMENT ACTIVITIES, PLANNING, AND PROGRAM ADMINISTRATION; AND, RENEWAL OF GRANT FUNDING FOR A SECOND YEAR FOR VARIOUS PUBLIC SERVICES AND HOMELESS PROGRAMS**

SYNOPSIS

Staff recommends that the City Council approve the 2009-10 Community Development Block Grant (CDBG) program budget and allocation of funding for various eligible activities; authorize the City Manager to submit applications to the U. S. Department of Housing and Urban Development (HUD) for FY 2009-10 CDBG and HOME entitlement funds; authorize the City Manager to execute agreements between the City and HUD for FY 2009-10 CDBG and HOME entitlement funds; and authorize the Neighborhood Services Director to execute agreements with subrecipients for the use of CDBG public services funds as approved by the City Council.

BACKGROUND

The U.S. Department of Housing and Urban Development (HUD) manages four grant programs through the Community Planning and Development (CPD) office:

- ◆ Community Development Block Grant (CDBG) Program for housing rehabilitation, capital improvements, public services, economic development, and other community development activities
- ◆ HOME Investment Partnership (HOME) program and the American Dream Downpayment Initiative (ADDI) to promote homeownership and to develop new rental housing for low- and very low-income individuals and families
- ◆ Emergency Shelter Grants (ESG) program for activities to prevent homelessness, support transitional housing for formerly homeless individuals and families, and provide essential services to homeless individuals and families. The City received ESG funds in the past three years but is not eligible for funds in 2009-2010.
- ◆ Housing Opportunities for Persons with AIDS (HOPWA) program to provide housing and supportive services for persons disabled by AIDS, and for their families. The City of Oceanside does not receive HOPWA funds.

Funding for the CPD programs is appropriated annually by Congress as part of the HUD/Transportation appropriations bill; the entitlement for each participating jurisdiction is then determined by a formula based on a number of factors. The City may allocate its CDBG funding to a range of eligible activities, including housing rehabilitation, capital improvement projects, public services, economic development, and other community development activities. To be eligible for CDBG funding, activities must meet one of three national objectives:

- 1) Benefit primarily low- and moderate-income individuals, households or neighborhoods;
- 2) Prevent or eliminate slums and blight;
- 3) Meet an urgent local need (such as the firestorms in San Diego County).

HOME/ADDI funding must be used for homeownership or low-income housing projects, such as the *La Mision* mixed-use development or the Lil Jackson senior housing project.

In May 2005, the City Council adopted the Consolidated Plan for Housing and Community Development for 2005-2010. The Consolidated Plan demonstrates how a local jurisdiction will address the national goals of decent housing, a suitable living environment, and expanded economic opportunity for all residents. The Consolidated Plan lists the City's objectives for affordable housing, homeless services, community services, neighborhood revitalization, and economic development. The Consolidated Plan shows how the City will use available resources including the block grant funds, City funds and other resources to implement plans and activities that address the objectives. The five-year Consolidated Plan provides the framework for the City's annual Action Plan. This annual plan presents the specific strategies and activities the City will undertake to fulfill the goals and objectives of the Consolidated Plan during a particular year, and shows how available resources will be used during that year as determined by the City Council. The 2009-10 Action Plan will be made available for public review and comment on March 30, 2009, and will be submitted to the City Council on May 6, 2009.

The City Council allocated FY 2008-09 CDBG grants for public services for two years to match the City's two-year budget cycle. Since the City receives its funding for these programs on an annual basis, it is necessary for the City Council to review and approve grant allocations for FY 2009-10. Current public services subrecipients provided applications for renewal of funding together with their six-month report in January 2009. An ad hoc Application Review Committee reviews applications for CDBG funds; this committee is composed of six persons, two appointed by each of the Community Relations, Parks and Recreation, and Housing Commissions. The committee also reviews all applications for capital projects.

Neighborhood Services Department staff prepare the overall CDBG budget (Exhibit A) with funding recommendations under the categories of Administration and Planning, Housing Rehabilitation, Neighborhood Revitalization, payment of principal and interest against loans received through the Section 108 Loan Guarantee Program, and Code Enforcement. Exhibits D-1, D-2 and D-3 show a five-year record of City Council allocation of CDBG and ESG funds for public services, capital improvement projects and homeless programs.

ANALYSIS

In May 2008 the City Council decided to award CDBG grants for public services on a two-year basis to match the City's two-year budget cycle; FY 2009-2010 is the second year of the current grant cycle. Since Congress appropriates funds for these programs on an annual basis it is necessary for the City Council to approve grant awards each year based on the actual entitlement funding.

Public Services Funding

The Public Services category includes services and programs for youth, senior citizens, persons with disabilities, homeless persons, and families in need. HUD regulations restrict the CDBG allocation for public services to no more than 15 percent of the sum of the annual entitlement plus program income from the prior year. The City anticipates that FY 2009-10 entitlement funds will be similar to 2008-09 with the capped amount for public services projected at \$275,000. If CDBG entitlement funds for 2009-10 are more or less than in the current program year, subrecipient grant awards will be adjusted by the percentage difference, except that no grant award will be less than \$7,500.

The ad hoc Application Review Committee recommends renewal of CDBG funding for 20 projects for a total of \$275,000; the recommendations are attached as Exhibit B.

Homeless Prevention and Homeless-serving Programs

The City received ESG funding for the past three program years for programs to prevent homelessness, provide emergency or transitional housing for homeless persons and families, or provide services to homeless persons. ESG funding in FY 2008-09 was awarded to the Women's Resource Center for a transitional housing program and to North County Solutions for Change for the Solutions Family Center. The City was informed in late February 2009 that the City no longer met the minimum eligibility for ESG funds and would not receive ESG funds for 2009-2010. City staff are working with the Women's Resource Center and North County Solutions for Change to obtain ESG funding from the allocation awarded by HUD to the State of California.

The American Recovery and Reinvestment Act (ARRA) of 2009 appropriated \$1.5 billion for a Homelessness Prevention Fund. The funds can be used for short- or medium-term rental assistance, security and utility deposits, utility payments, case management and other services for individuals and families who are at risk of becoming homeless, and the rapid re-housing of homeless individuals and families. Funds may not be used for shelters, transitional housing or programs for chronically homeless individuals. The City will receive \$742,791 from this fund; 60 percent must be spent within two years and 100 percent within three years. The City will work with local nonprofit organizations that have experience in rental assistance and homeless prevention programs to develop the program, which must be included in the 2009-2010 Action Plan. HUD will release guidelines from the program by March 15, 2009.

Capital Improvement Projects

Six applications for capital improvement projects were submitted by community-based organizations and one application from the Parks & Recreation Division. The ad hoc Application Review Committee and City staff reviewed the applications and prioritized the projects for funding, conditional upon the amount of CDBG funds available; the City will

fund no more than fifty percent of a capital project with the remaining portion being the obligation of the applicant organization. Additional capital improvement projects are under discussion, including infrastructure improvements in the Crown Heights and Eastside neighborhoods as part of neighborhood revitalization.

The applications from Mental Health Systems for renovation work at the Family Recovery Center and from the Women's Resource Center for improvements to the emergency shelter for victims of domestic violence were first submitted in 2008. The Neighborhood Services Department sought to identify other funds for these projects but was not able to do so; the applications were re-submitted for 2009-10.

The ARRA of 2009 appropriated \$1 billion as additional CDBG funding to be awarded to eligible cities according to the standard CDBG formula. According to the ARRA "... in selecting projects to be funded, recipients shall give priority to projects that can award contracts based on bids within 120 days from the date the funds are made available." These additional funds must meet standard CDBG guidelines of serving low- and moderate-income individuals, families and neighborhoods. The City will receive \$485,796 from this special appropriation, which will be used for capital improvement projects. City staff will bring a list of proposed ARRA-funded capital projects to the City Council for approval as part of the 2009-2010 Action Plan. The ARRA establishes new requirements for grantees, subrecipients and contractors to guarantee transparency and accountability of all expenditures of ARRA funds; the Neighborhood Services Department will report quarterly to HUD and to the City Council on all ARRA-funded projects.

HUD regulations for economic development activities require that these activities produce new, permanent jobs for low- and moderate-income individuals. The City did not receive any applications that proposed activities that would create new permanent jobs; staff does not anticipate funding any economic development activities in the coming year.

Enhanced Code Enforcement

CDBG funds have supported code enforcement activity to enhance enforcement activity in targeted low-income neighborhoods for the past nine years. This program has been very successful in alleviating spot blight conditions that cause established neighborhoods to decline, both in appearance and property value. Enhanced code enforcement has been of particular importance as part of the Calle Montecito Neighborhood Revitalization Strategy, and will be a significant component of the Crown Heights revitalization program. The proposed 2009-10 CDBG budget will fully fund two Code Enforcement officers.

A program audit by HUD staff noted that code enforcement activities supported by CDBG funds must be balanced with housing rehabilitation programs for both owner-occupied and rental units. The City has a successful rehabilitation program for owner-occupied homes (loans) and mobilehomes (grants); both programs have significant applicant waiting lists due to funding limitations. A rental rehabilitation program including tenant-based rental rehabilitation (TBRR) was approved by the City Council on March 2, 2005; TBRR funds are targeted to the Crown Heights neighborhood.

Code Enforcement officers manage the annual Supporting Urban Neighborhoods (S.U.N.) volunteer-based neighborhood improvement program, which is funded in part under the CDBG program.

Administration, Planning, and Housing Rehabilitation

The Administration and Planning category includes housing program development, grants administration, fair housing activities and neighborhood revitalization programs. HUD regulations restrict administration and planning activities to no more than 20 percent of the entitlement plus current year program income; the proposed budget of \$375,000 is at this limit.

The 2009-10 CDBG budget includes \$550,000 for the Housing Rehabilitation Program:

- \$325,000 for single-family rehabilitation loans to low-income homeowners;
- \$95,000 for the City's mobilehome improvement program (MHIP) grants for very low-income seniors and persons with disabilities;
- \$130,000 for rehabilitation project management and loan services.

The Neighborhood Services Department manages housing rehabilitation programs.

Other CDBG-Funded Activities

Development of the Libby Lake Community Center was funded in part with \$1,500,000 under the Section 108 Loan Guarantee Program. The 2009-10 CDBG budget includes \$214,652 for payment of principal and interest on this loan; this will be the final year of payments for this loan. The City received \$3,500,000 through the Section 108 Program for construction of Fire Station 7; payments on this loan began in 2008-09 and will continue for twenty years, with \$265,465 budgeted for 2009-10.

Allocation Process

This is the second year of the two-year grant award cycle approved by the City Council in 2008. Action by the City Council for 2009-10 will be to approve, modify or deny the overall CPD budget, renew public services funding for a second year to current CDBG subrecipients, and take action on applications for capital improvement projects. Once the Council takes action on CDBG allocations, staff will incorporate the proposed activities into the Program Year 2009 Action Plan along with other housing and community development activities. The 2009-10 Action Plan will include all activities supported by HUD funding, including funds from the HOME Investment Partnership Program to increase the supply of affordable housing and to provide assistance to low-income first-time homebuyers. The Action Plan must also include how the City plans to use ARRA funds and funds made available under the Neighborhood Stabilization Program (NSP). The Action Plan will be available for public review after March 30.

Following a 30-day comment period, the 2009-10 Action Plan will be submitted to the Council on May 6, 2009, for review and approval. An approved Action Plan must be submitted to the HUD Los Angeles Field Office for review no later than May 15, 2009. The Action Plan must include all activities proposed for funding with ARRA entitlement funds. Following HUD acceptance of the plan and the completion of environmental reviews by City staff, the CPD entitlement funds will be available for expenditure beginning July 1, 2009. The availability of funds may be delayed due to the lateness of Congressional appropriations; contracts with CDBG subrecipients cannot be signed by the City until the City has received and signed funding agreements from HUD.

In order to improve administration and management of public services grants, staff recommends that the Neighborhood Services Director be authorized to sign and execute public services agreements with subrecipients that are less than \$25,000. Contracts in

excess of \$25,000 are submitted to the City Manager for signature. CDBG funds in excess of \$50,000 awarded to nonprofit organizations for capital improvement projects are extended as forgivable loans, provided that the project serves low- and moderate-income individuals or households with CDBG-eligible activities for at least five years.

FISCAL IMPACT

The approved FY 2009-10 CDBG grant allocations including ARRA funds will be incorporated into the City's FY 2009-10 budget. CDBG-funded projects and activities do not require matching funds from the General Fund or the subrecipient agency. CDBG funds that are not allocated remain in a contingency fund until allocated; HUD encourages participating jurisdictions to use entitlement funds in a timely manner. Public services allocations must be used by the end of the particular program year; capital projects should be completed within twenty-four months.

The City receives CDBG program income from repayment of homeowner rehabilitation loans in varying amounts from year to year; such income has been low in the current program year and is expected to remain low in FY 2009-10. Program income must be used before drawing down funds from the U.S. Treasury. CDBG regulations limit funding for public service activities to 15 percent of entitlement funds plus program income, and funding for program administration and planning to 20 percent of the same figure. As a result, allocations to public services are limited to \$275,000 and funding for administration and planning is limited to no more than \$375,000 for FY 2009-10. The City seeks to remain below the 20 percent cap for administration and planning. The allocation to the City under the ARRA of 2009 will provide administrative and project management funds; HUD guidelines on administration of ARRA funds will be available after March 15.

Congress has passed a series of continuing resolutions to fund federal agencies during the current fiscal year at the same level as in the previous year; Congress will adopt an omnibus appropriations bill in early March. The proposed CDBG budget and allocation of funds for 2009-10 are based on the entitlements for the current program year; these allocations may need revision once the actual appropriations for the programs are approved by Congress. The City will increase or decrease CDBG public services grants based on the percentage increase or decrease in the amount made available to the City. City staff will bring a final budget with allocation of public services funds to the City Council once HUD announces grant awards for the 2009-10 CDBG Program.

CDBG funding for capital projects is also dependent upon the availability of funds. The list of approved projects is shown in priority form and will, conditional upon City Council approval, be awarded in that order as funds become available. City staff will bring a final list of capital projects for 2009-10 CDBG funding to the City Council once HUD announces grant awards for the CDBG program; these projects and projects proposed for funding under the special ARRA allocation must be included in the 2009-2010 Action Plan. Two capital project applications will be brought to the City Council for approval separately since matching funds for these projects expire as of June 30, 2009.

COMMISSION OR COMMITTEE REPORT

The funding recommendations of the 2009 ad hoc CDBG Application Review Committee are attached as Exhibits B and C.

CITY ATTORNEY'S ANALYSIS

The City Council is authorized to hold a public hearing in this matter. Consideration of this matter should be based on the testimony and evidence presented at the hearing. After conducting the hearing, the Council shall adopt, modify or deny the recommendations contained in this report.

RECOMMENDATION

Staff recommends that the City Council approve the 2009-10 Community Development Block Grant (CDBG) program budget and allocation of funding for various eligible activities; authorize the City Manager to submit applications to the U. S. Department of Housing and Urban Development (HUD) for FY 2009-10 CDBG and HOME entitlement funds; authorize the City Manager to execute agreements between the City and HUD for FY 2009-10 CDBG and HOME entitlement funds; and authorize the Neighborhood Services Director to execute agreements with subrecipients for the use of CDBG public services funds as approved by the City Council.

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SUBMITTED BY:



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REVIEWED BY:

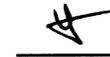
Michelle Skaggs Lawrence, Deputy City Manager



Margery M. Pierce, Director, Neighborhood Services



Teri Ferro, Director, Financial Services



ATTACHMENTS:

- Exhibit A: Proposed FY 2009-10 CPD Budget
- Exhibit B: Application Review Committee recommendations for FY 2009-10 public services funding (renewal grants)
- Exhibit C: Applications for FY 2009-10 capital improvement project funds and recommendations for funding
- Exhibit D: Five-year history of allocation of CDBG/ESG public services (D-1), capital improvement (D-2) and homeless program (D-3) funds

Community Planning and Development
Program Year 2009 Budget

Exhibit A

Acct #	Revenue	CDBG	ARRA
	a. CDBG Entitlement 2009-10 (estimated)	\$ 1,788,498	
	b. CDBG Program Income 2009-10 (estimated)	\$ 85,000	
	c. Total CDBG 2009-10 Revenue (a + b)	\$ 1,873,498	
	d. Contingency available for allocation	\$ 78,599	
	e. ARRA CDBG funds - capital		\$ 485,796
	f. ARRA Homelessness Prevention Fund 2009-2012		\$ 742,791
	Total Revenue (est.)	\$ 1,952,097	\$ 1,228,587
	Expenditures	CDBG	ARRA
	a. Admin/Planning: CDBG 20%;		
294772	1. Housing Program Development	\$ 160,000	
294772	2. Fair Housing Programs	\$ 17,000	
297690	3. Grants Administration	\$ 150,000	
298755	4. Neighborhood Revitalization (NRSA) Activities	\$ 30,000	
298755	5. Community HousingWorks NRSA Planning	\$ 15,000	
	6. ARRA capital project management		\$ 48,580
	Total Administration and Planning	\$ 372,000	\$ 48,580
	b. CDBG Public Services		
	15 % CDBG entitlement + 2008-09 Program Income	\$ 275,000	\$ -
	c. Housing Rehabilitation		
294763	1. Single Family Rehabilitation Loans	\$ 325,000	
294763	2. Mobilehome Rehabilitation Grants	\$ 95,000	
294763	3. Project Management	\$ 70,000	
294763	4. Loan Services	\$ 60,000	
	Total Housing Rehabilitation	\$ 550,000	
294651	d. Code Enforcement	\$ 199,800	
	e. ARRA Homelessness Prevention Fund (including admin)		
	1. FY 2009-10 (estimated)		\$ 250,000
	2. FY 2010-11 (estimated)		\$ 250,000
	3. FY 2011-12 (estimated)		\$ 242,791
	Total Homelessness Prevention		\$ 742,791
	f. Section 108 Loan Payment		
297695	1. Libby Lake (final payment)	\$ 214,652	
297695	2. Fire Station No. 7	\$ 265,645	
	Total Loan Payments	\$ 480,297	
	g. Capital Projects		
	1. Regular CDBG projects	\$ 75,000	
	2. ARRA capital projects		\$ 437,216
	Total Capital Projects	\$ 75,000	\$ 437,216
	Totals	\$ 1,952,097	\$ 1,228,587

Public Services Allocations - Program year 2009-10

		237									
Organization	Project	Account	Obj.	Project Budget	2008-09 Grant	2009-10 Grant					
Angel's Depot	Senior Food for a Week	615583	20	\$ 60,000	\$ 8,540	\$ 8,540					
Boys & Girls Club	Gangbusters	615100	19	\$ 103,250	\$ 22,308	\$ 22,308					
Boys & Girls Club	Junior Seau Senior Fitness	615106	20	\$ 66,500	\$ 9,176	\$ 9,176					
Boys & Girls Club	Libby Lake Unit	615102	19	\$ 53,750	\$ 12,000	\$ 12,000					
Brother Benno Foundation	Food Basics Program	615350	24	\$ 193,636	\$ 14,148	\$ 14,148					
Camp Fire USA - San Diego	NoCaBa Youth Program	615051	19	\$ 65,000	\$ 10,000	\$ 10,000					
Casa de Amparo	Food Program	615571	14	\$ 152,000	\$ 7,500	\$ 7,500					
Fraternity House	AIDS Caregiving	614824	16	\$ 545,162	\$ 7,600	\$ 7,600					
From the Inside Out	CROP / AWARE	614915	19	\$ 123,500	\$ 7,562	\$ 7,562					
Interfaith Comm. Services	Safety Net Services	614914	24	\$ 310,441	\$ 7,804	\$ 7,804					
Ivey Ranch Park Association	Camp Ivey Summer Camp	615266	19	\$ 36,318	\$ 7,542	\$ 7,542					
North County Health Services	Health Screenings	614904	22	\$ 29,554	\$ 15,000	\$ 15,000					
North County Lifeline	SLR / CH Youth Programs	615495	19	\$ 131,537	\$ 10,400	\$ 10,400					
Oceanside Public Library	Adelante Achievers	526529	19	\$ 74,210	\$ 11,000	\$ 11,000					
Oceanside Senior Citizens	Senior Nutrition	615585	20	\$ 346,549	\$ 34,400	\$ 34,400					
Parks & Recreation	For Kids Sake Afterschool	556347	19	\$ 75,841	\$ 18,200	\$ 18,200					
Parks & Recreation	Teen START Program	556346	19	\$ 43,880	\$ 18,600	\$ 18,600					
Vista Community Clinic	Project REACH	615594	19	\$ 197,271	\$ 23,600	\$ 23,600					
Women's Resource Center	Alternatives to Abuse	618130	14	\$ 387,832	\$ 11,820	\$ 11,820					
YMCA of San Diego County	YMCA Oz North Coast	618030	14	\$ 619,617	\$ 17,800	\$ 17,800					
Total Allocations - CDBG				\$ 3,615,848	\$ 275,000	\$ 275,000					

Community Development Block Grant Program
Applications for Capital Project Funding - Program Year 2009-10

Priority	Organization	Project	Account	OBJ	Project Cost	Funds Requested	%	2008-09 Proposed	2009-10 Proposed	ARRA Proposed
			237							
1	City - Neighborhood Services (Housing)	S.U.N. 2009	298753	30	\$ 250,000	\$ 50,000	20.0%	\$ 50,000	\$ 50,000	
2	YMCA of San Diego County	Renovation of Kitchen at Oz youth shelter	709365	14	\$ 24,500	\$ 12,250	50.0%	\$ 12,250	\$ -	
3	Women's Resource Center	Renovation of kitchen at emergency shelter	704833	14	\$ 70,000	\$ 15,000	21.4%	\$ 15,000	\$ -	
4	Parks & Recreation Division	Improvements to Oceanside Senior Citizens Center	845066	20	\$ 75,000	\$ 75,000	100.0%		\$ 75,000	
5	Mental Health Systems	Renovation of kitchen at Family Recovery Center	705124	15	\$ 150,000	\$ 75,000	50.0%		\$ 75,000	
6	T.E.R.I., Inc.	Improvements to outdoor enrichment area	705132	21	\$ 43,871	\$ 25,000	57.0%	\$ 25,000	\$ 25,000	
	Boys & Girls Club	New gymnasium facility		25	\$ 6,250,000	\$ 200,000	3.2%	\$ -	\$ -	
	North County Health Services	New Oceanside health center		22	\$ 7,200,000	\$ 200,000	2.8%	\$ -	\$ -	
	TOTALS				\$ 14,063,371	\$ 652,250		\$ 27,250	\$ 75,000	\$ 150,000

Community Development Block Grant Program

Public Services Allocations Program Years 2004-2008

Organization	Project	2008-09	2007-08	2006-07	2005-06	2004-05	5-yr Total
Able Disabled Advocacy	ADA Hired job training	\$ -	\$ -	\$ -	\$ 8,000	\$ 9,550	\$ 17,550
Angel's Depot	Senior Food for a Week	\$ 8,540	\$ 7,600	\$ -	\$ -	\$ -	\$ 16,140
Boys and Girls Club	Gangbusters Program	\$ 22,308	\$ 22,260	\$ 23,765	\$ 17,038	\$ -	\$ 85,371
Boys and Girls Club	Junior Seau Senior Fitness	\$ 9,176	\$ 9,220	\$ 12,550	\$ 9,350	\$ 8,700	\$ 48,996
Boys and Girls Club	Libby Lake Program	\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,812	\$ 19,200	\$ 66,012
Brother Benno Foundation	Brother Benno Center	\$ 14,148	\$ 11,800	\$ 14,900	\$ 16,750	\$ 18,500	\$ 76,098
Camp Fire USA	Crown Heights Program	\$ 10,000	\$ 13,000	\$ 15,100	\$ 14,750	\$ 16,800	\$ 69,650
Casa De Amparo	Food Program	\$ 7,500	\$ 7,760	\$ 9,800	\$ 19,325	\$ 20,200	\$ 64,585
Community Ambassadors	Food pantry & assistance	\$ -	\$ -	\$ -	\$ 9,975	\$ 8,220	\$ 18,195
Fraternity House	Caregiving for Persons with AIDS	\$ 7,600	\$ 7,800	\$ 13,400	\$ 15,000	\$ 12,700	\$ 56,500
From the Inside Out	Project Choice / CROP	\$ 7,562	\$ 9,800	\$ 14,160	\$ 7,750	\$ 7,500	\$ 46,772
Integracion Latina	Crown Hts. Resident Assistance	\$ -	\$ -	\$ -	\$ 8,375	\$ -	\$ 8,375
Interfaith Community Services	Various programs	\$ 7,804	\$ 7,500	\$ 7,600	\$ 14,750	\$ 12,480	\$ 50,134
Ivey Ranch Park Association	Camp Ivey Summer Camp	\$ 7,542	\$ 7,800	\$ 7,505	\$ -	\$ 10,500	\$ 33,347
Jefferson Middle School	Why Try?	\$ -	\$ -	\$ 7,865	\$ -	\$ -	\$ 7,865
McAllister Institute	Adolescent Treatment Program	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
Mental Health Systems	Family Recovery Center	\$ -	\$ 7,500	\$ 11,000	\$ 17,725	\$ -	\$ 36,225
North County Branch of NAACP	Back to School / Stay in School	\$ -	\$ -	\$ 7,500	\$ 8,250	\$ -	\$ 15,750
North County Comm. Services	North County Food Bank	\$ -	\$ -	\$ -	\$ -	\$ 8,800	\$ 8,800
North County Health Services	Health Screening & Immunization	\$ 15,000	\$ 14,300	\$ 15,800	\$ 15,625	\$ 14,620	\$ 75,345
North County Lifeline	CH/SLR Youth Programs	\$ 10,400	\$ 10,800	\$ 7,500	\$ 8,000	\$ 13,960	\$ 50,660
North County Solutions	Transitional Housing - Homeless	\$ -	\$ -	\$ -	\$ -	\$ 8,100	\$ 8,100
Oceanside Public Library	Adelante! Bookmobile	\$ 11,000	\$ 9,200	\$ 11,000	\$ 11,725	\$ 9,920	\$ 52,845
Oceanside Public Library	Oceanside READS Youth Literacy	\$ -	\$ 8,060	\$ 11,200	\$ 11,600	\$ 10,880	\$ 41,740
Oceanside Senior Citizens Assoc.	Oceanside Senior Nutrition	\$ 34,400	\$ 30,400	\$ 27,585	\$ 33,250	\$ 35,000	\$ 160,635
Oceanside Senior Citizens Assoc.	Project CARE for Seniors	\$ -	\$ -	\$ 7,500	\$ 17,500	\$ 15,062	\$ 40,062
Parks & Recreation	For Kids Sake Programs	\$ 18,200	\$ 13,600	\$ 14,600	\$ 15,000	\$ 14,000	\$ 75,400
Parks & Recreation	Senior Expo	\$ -	\$ -	\$ -	\$ -	\$ 7,558	\$ 7,558
Parks & Recreation	Teen S.T.A.R.T.	\$ 18,600	\$ 18,600	\$ 19,320	\$ 21,750	\$ 15,000	\$ 93,270
Pregnancy Resource Center	Abstinence Education in Schools	\$ -	\$ 7,500	\$ 9,300	\$ -	\$ 11,050	\$ 27,850
Trauma Intervention Program	Crisis Intervention for Seniors	\$ -	\$ -	\$ 8,400	\$ -	\$ -	\$ 8,400
Vista Community Clinic	Project Teen R.E.A.C.H.	\$ 23,600	\$ 24,000	\$ 7,850	\$ 14,000	\$ 14,880	\$ 84,330
Women's Resource Center	Alternatives to Abuse DV Shelter	\$ 11,820	\$ 12,700	\$ 8,000	\$ 9,750	\$ 10,300	\$ 52,570
YMCA Youth & Family Services	YMCA Oz Youth Shelter	\$ 17,800	\$ 11,800	\$ 9,800	\$ 8,950	\$ 9,020	\$ 57,370
Totals		\$ 275,000	\$ 285,000	\$ 315,000	\$ 345,000	\$ 350,000	\$ 1,570,000

Community Development Block Grant Program
Capital Projects Allocations Program Years 2004-2008

Exhibit D-2

Organization / Department	Project	2008-09	2007-08	2006-07	2005-06	2004-05	5-year Total
Boys and Girls Club	Facility improvements		\$ 10,000	\$ 57,835			\$ 67,835
Camp Fire of San Diego	Crown Heights Center**		\$ 66,489		\$ 8,500		\$ 74,989
Camp Fire of San Diego	New Child Development Center**		\$ 50,000				\$ 50,000
Casa de Amparo	Childcare Center Relocation			\$ 100,000			\$ 100,000
Faith Based CDC	Housing Development				\$ 35,000		\$ 35,000
Interfaith Community Svcs	Freezer for Coastal Service Center				\$ 12,000		\$ 12,000
Ivey Ranch Park Assn	Child Development Center**		\$ 67,957				\$ 67,957
Ivey Ranch Park Assn	Facility renovation**		\$ 68,321		\$ 7,500		\$ 75,821
Lutheran Social Services	Minor Home Repair for Seniors			\$ 18,000	\$ 20,000	\$ 20,000	\$ 58,000
Mental Health Systems	Family Recovery Center HVAC				\$ 65,000	\$ 65,000	\$ 65,000
NS - Housing & CE Division	Libby Lake Community Center				\$ 70,000	\$ 70,000	\$ 70,000
NS - Housing & CE Division	S.U.N. Neighborhood Improvement	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
NS - Housing & CE Division	Section 108 Loan Debt Service for						
NS - Housing & CE Division	Libby Lake Community Center	\$ 228,775	\$ 237,332	\$ 245,126	\$ 252,049	\$ 257,800	\$ 1,221,082
NS - Housing & CE Division	Section 108 Loan Debt Service for OFD						
NS - Housing & CE Division	Station 7	\$ 106,202					\$ 106,202
North County Health Svcs	La Mision Village Clinic	\$ 61,880					\$ 61,880
North County Lifeline	Building Acquisition			\$ 164,180			\$ 164,180
Oceanside Senior Citizens	New kitchen equipment	\$ 15,000					\$ 15,000
Parks and Recreation	Joe Balderrama Master Planning		\$ 150,000				\$ 150,000
Parks and Recreation	Joe Balderrama Kitchen			\$ 20,000			\$ 20,000
Parks and Recreation	Joe Balderrama Teen Center				\$ 180,000		\$ 180,000
Parks and Recreation	Libby Lake Park Lighting			\$ 162,000		\$ 20,000	\$ 182,000
Parks and Recreation	Pool Improvements*		\$ 100,000				\$ 100,000
Parks and Recreation	Senior Center Lighting & HVAC				\$ 6,500	\$ 47,000	\$ 53,500
Public Works CIP	ADA projects throughout City					\$ 50,000	\$ 50,000
Public Works CIP	Calle Montecito CIP Projects					\$ 75,000	\$ 75,000
Public Works CIP	Crown Heights CIP Projects**				\$ 137,000	\$ 83,000	\$ 220,000
Public Works CIP	New sidewalks in the Eastside**				\$ 120,000		\$ 120,000
Quality Children's Services	Child Development Center		\$ 35,000			\$ 68,000	\$ 408,000
T.E.R.I.	Recreation & fitness projects	\$ 45,000	\$ 15,000	\$ 10,100			\$ 70,100
Vista Community Clinic	Acquisition of Horne Street Clinic	\$ 200,000					\$ 200,000
Women's Resource Center	Emergency DV Shelter rehab		\$ 5,000	\$ 25,000		\$ 15,000	\$ 45,000
Women's Resource Center	Trans. Housing fumigation, boiler				\$ 20,000		\$ 20,000
YMCA Oz North Coast	Fumigation and repairs at shelter				\$ 10,500		\$ 10,500
TOTALS		\$ 706,857	\$ 905,099	\$ 852,241	\$ 1,129,049	\$ 855,800	\$ 4,418,546
	*Project not yet begun						
	**Project Underway						

Emergency Shelter Grants Program
and other homeless funding programs
Homeless Services Allocations Program Years 2004-2008

Organization	Project	2008-09	2007-08	2006-07	2005-06	2004-05	Totals
Bread of Life Ministries	Winter Emergency Shelter	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 18,000	\$ 48,000
Brother Benno Foundation	Women's Shelter	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
Interfaith Community Services	Emergency Rental Assistance	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 72,000
Interfaith Community Services	Essential Services	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 18,000
North County Solutions for Change	Solutions Family Center	\$ 21,090	\$ 21,000	\$ 30,000	\$ 32,000	\$ 34,000	\$ 138,090
Women's Resource Center	Transitional Housing	\$ 55,000	\$ 55,606				\$ 110,606
Housing & Neighborhood Services	Administration	\$ 4,005	\$ 4,032	\$ 5,101	\$ 437	\$ 121	\$ 13,696
Total ESG Funding		\$ 80,095	\$ 80,638	\$ 80,101	\$ 80,437	\$ 82,121	\$ 403,392
Bread of Life Ministries	Winter Emergency Shelter	\$ 15,000	\$ 15,000	\$ -			\$ 30,000
Interfaith Shelter Network	Winter Rotational Shelter	\$ 3,500	\$ 3,500	\$ 3,400	\$ 1,800	\$ -	\$ 12,200
Alliance for Regional Solutions	Winter Shelter System	\$ 14,723	\$ 14,723				\$ 29,446
North County Solutions for Change	Additional funding	\$ 40,000					\$ 40,000
Total Local Funding		\$ 73,223	\$ 33,223	\$ 3,400	\$ 1,800	\$ -	\$ 71,646
Total All Homeless Funding		\$ 153,318	\$ 113,861	\$ 83,501	\$ 82,237	\$ 82,121	\$ 515,038