



DATE: March 14, 2007

TO: Honorable Mayor and City Councilmembers

FROM: Neighborhood Services Department

SUBJECT: **APPROVAL OF THE FY 2007-08 COMMUNITY PLANNING AND DEVELOPMENT GRANT PROGRAM BUDGET AND ALLOCATION OF FUNDING TO VARIOUS PUBLIC SERVICES, HOMELESS PROGRAMS, HOUSING AND COMMUNITY DEVELOPMENT ACTIVITIES, PLANNING AND PROGRAM ADMINISTRATION**

SYNOPSIS

Staff recommends that the City Council:

- 1) Approve the 2007-08 Community Planning and Development (CPD) grant program budget and allocation of funding for various eligible activities;
- 2) Authorize the City Manager to submit applications to the U.S. Department of Housing and Urban Development (HUD) for CPD entitlement funds;
- 3) Authorize the City Manager to execute agreements between the City and HUD for the FY 2007-08 CPD entitlement funds;
- 4) Authorize the Neighborhood Services Director to execute agreements with subrecipients for the use of CPD 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;
- ◆ 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 directly.

Funding for the CPD programs is appropriated annually by Congress as part of the HUD/VA appropriations bill; the entitlement for each participating jurisdiction is then determined by a formula based on a number of factors. The 109th Congress did not adopt a HUD/VA appropriations bill for this current fiscal year; on February 15th the 110th Congress adopted a final appropriations bill (H.J. Res. 20) to provide funding through the end of FY 2007. As of March 1, 2007, the City has not received notice of its level of funding for CPD programs in FY 2007-08. H.J. Res. 20 keeps CDBG funding at FY 2006-07 funding levels; staff estimates that the City will receive \$1,850,000 for the CDBG program, \$870,000 for HOME/ADDI activities, \$80,000 for ESG programs, and \$50,000 of program income from repayment of homeowner rehab loans. The proposed FY 2007-08 CPD budget based on these estimates is attached as Exhibit A.

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/or moderate-income persons, households or neighborhoods;
- 2) Prevent or eliminate slums and blight;
- 3) Meet an urgent local need (such as the firestorms in San Diego County in 2003).

HOME/ADDI funding must be used for homeownership or low-income housing projects, such as the *La Mision* mixed-use development now under construction. ESG funding must be used for programs to prevent homelessness or to provide housing and services to homeless persons and families. The City does not receive HOPWA funding.

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 further shows how the City plans to use available resources – CPD 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. The 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. The 2007-08 Action Plan will be made available for public review and comment on April 2, 2007, and will be submitted to the City Council for consideration on May 2, 2007.

Applications for funding for public services, housing programs and capital projects in FY 2007-08 were solicited from throughout the community and from City departments; the applications are shown on Exhibits B and C. Applications for public services funding were reviewed by four citizen advisory commissions: senior-serving programs by the Senior Commission, youth-serving programs by the Youth Commission, homeless

programs by the Housing Commission, and all other applications by the Community Relations Commission. Members of the commissions read the applications and, after hearing from the applicants, completed scoring forms for each application. Results of the scoring forms were given to the ad hoc Application Review Committee; this committee is composed of six persons, two appointed by each of the Community Relations, Parks and Recreation, and Housing Commissions. The ad hoc committee reviewed applications and commission scoring, and then formed a consensus recommendation for funding. The ad hoc committee recommendations for CPD funding of public services and homeless programs (CDBG and ESG) are attached as Exhibit E. The committee recommends \$301,400 for CDBG funding of public services, which staff estimates to be \$16,400 over the maximum available, and \$80,606 for ESG funding. CDBG regulations restrict public services funding to 15 percent of the sum of the annual appropriation plus the prior year's program income.

The Neighborhood Services Department convened a meeting with staff from Parks and Recreation, Public Works and the City Manager's office to review and prioritize capital requests submitted by community-based organizations and City departments. This planning group took into account City priorities for neighborhood revitalization and the importance HUD places on timely use of CDBG funds. The list of applications and funding recommendations for capital projects are shown in Exhibit D.

Neighborhood Services Department staff prepared the overall CDBG budget (Exhibit A) with funding recommendations under the categories of Administration and Planning, Housing Rehabilitation, Neighborhood Revitalization, the Section 108 Loan Repayment for the Libby Lake Community Center, and Code Enforcement. The City Council approves use of HOME and ADDI funds on a project-by-project basis, such as the use of HOME funds for the *La Mision* mixed-use development, rehabilitation projects or in the City's homeownership program. Exhibits F-1, F-2 and F-3 show a five-year record of City Council allocation of CPD funds for public services, capital improvement projects and homeless programs.

ANALYSIS

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. For FY 2007-08, the capped amount is projected at \$285,000, reflecting a continuing downward trend in the congressional appropriation.

The City received 30 applications in the public services category from 23 agencies and organizations, requesting a total amount of \$1,130,782. Based on ranking of applications by the four advisory commissions and their own review, the ad hoc Application Review Committee recommends CDBG funding for 23 projects for a total of \$301,400 with grants ranging from \$7,500 to \$27,200. Since this amount exceeds the

amount of funds estimated to be available, staff prepared a revised funding list based on the anticipated level of \$285,000. Recommendations are attached as Exhibit E.

The committee recommends 20 projects for 2007-08 that the City Council funded for the current program year. The committee further recommends three projects for funding in 2007-08 that were not allocated CDBG funding by the City Council for 2006-07:

- Interfaith Community Services for the Transitional Youth Academy
- Angel's Depot for Senior Nutrition
- North County Solutions for Change for the Intake and Access Center.

Five projects that were allocated CDBG funding by the City Council for 2006-07 and that applied for 2007-08 funding are not recommended by the committee for funding:

- Interfaith Community Services for the Safety Net Program
- Jefferson Middle School for the *Why Try?* Program
- Mental Health Systems for the Family Recovery Center
- Oceanside Senior Citizens Association for Project Care
- Pregnancy Resource Center for the Abstinence Education Program.

The North County Branch of the NAACP (*Back to School – Stay in School*) and the Trauma Intervention Program (crisis intervention for seniors) were allocated CDBG funding for 2006-07 but did not apply for 2007-08 funding.

Homeless Prevention and Homeless-serving Programs

The City received eight applications from six agencies for programs to prevent homelessness, provide either emergency or transitional housing for homeless persons and families, or provide services to homeless persons. Based on ranking of applications by the Housing Commission and their own review, the ad hoc Application Review Committee recommends ESG funding of \$55,606 to the Women's Resource Center for Transitional Housing and \$25,000 to North County Solutions for Change for the Solutions Family Center. The committee also recommends \$20,000 from the Neighborhood Services Department budget for emergency rental assistance to prevent homelessness.

Capital Improvement Projects

Under the capital projects and economic development categories seven applications were submitted by community-based organizations together with three requests from the Neighborhood Services and Public Works Departments. The application for renovation work at the Mission Branch Library was deemed ineligible since the surrounding census tracts do not show a minimum fifty-one percent low/moderate income households. The City review committee recommends funding for capital projects of community-based organizations and City projects; the list of applications and staff recommendations is included in Exhibit D. Additional capital improvement projects are under discussion, including rehab or replacement of the Women's Resource Center emergency shelter and infrastructure improvements in the Crown Heights and Eastside neighborhoods that may be proposed as part of neighborhood revitalization strategy area planning for those neighborhoods.

HUD regulations for economic development activities require that these activities produce new, permanent jobs for low- and moderate-income individuals. Since no applications proposed activities that would create new permanent jobs, staff does not anticipate funding any economic development activities in the coming year.

Enhanced Code Enforcement

The City has funded two code enforcement officers to enhance enforcement activity in targeted low-income neighborhoods for the past eight 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 a similar program for the Crown Heights neighborhood.

Removal of graffiti is an important component of eliminating spot blight. If additional funding becomes available during 2007-08, staff recommends acquisition of a graffiti-removal vehicle that uses on-board analysis for color matching and mixing equipment to make paint that will match the existing color of a wall or fence when sprayed over the graffiti.

A program audit by HUD staff noted that code enforcement activities supported by CDBG funds must be balanced with 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; funds are targeted to the Crown Heights neighborhood.

Administration, Planning, and Housing Rehabilitation

The Administration and Planning category includes housing program development, CDBG administration, and fair housing activities. For 2007-08, staff recommends funding to continue a neighborhood revitalization project in the Calle Montecito neighborhood and to establish a Neighborhood Revitalization Study Area (NRSA) in the Crown Heights neighborhood. NRSA status allows for greater flexibility in the use of CDBG funds in the neighborhood. Staff also recommends funding of neighborhood services coordination including management of the community resource centers and resident leadership development in Crown Heights in partnership with Community HousingWorks. HUD regulations restrict Administration and Planning activities to no more than 20 percent of the entitlement plus current year program income; the proposed 2006-07 budget of \$380,000 is at this limit.

Staff recommends \$490,000 for the Housing Rehabilitation Program, including \$275,000 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 a minor home repair program for seniors and persons with disabilities; and

\$120,000 for loan services and administration. All of these activities will be managed by staff of the Neighborhood Services Department – Housing Division.

Other CDBG-Funded Activities

Development of the Libby Lake Community Center was funded in part by a \$1,500,000 Section 108 loan. The 2007-08 CDBG budget includes \$237,332 for payment of principal and interest on this loan, which will be paid off in FY 2008-09. The City has applied for a \$3.5 million Section 108 loan for construction of Fire Station No. 7; payments on this loan, if approved, will impact availability of CDBG funds in subsequent years. The loan application has been approved by the HUD Los Angeles Field Office and forwarded to HUD headquarters for review and approval. Acceptance of the new Section 108 loan and approval of repayment terms and conditions will require City Council action.

Allocation Process

Staff recommends that the City Council open the public hearing regarding the 2007-08 CPD budget and hear testimony from applicants and the general public, and then continue the public hearing to a Council workshop on March 28, 2007; the Council may take action on the recommendations and allocate funding at the workshop. Staff will provide worksheets to Councilmembers for their individual recommendations; staff will average the individual recommendations and provide summaries to the Council prior to the March 28, 2007 workshop.

After the City Council approves the CPD allocations, staff will incorporate the proposed activities into the 2007-08 Action Plan along with other housing and community development activities. The 2007-08 Action Plan will include all activities supported by HUD funding, including the HOME Investment Partnership Program to increase the supply of affordable housing and American Dream Downpayment Initiative (ADDI) to provide assistance to low-income first-time homebuyers. The Action Plan will be available for public review on April 2, 2007.

Following a 30-day comment period, the 2007-08 Action Plan will be submitted to the Council on May 2, 2007, for review and approval. An approved Action Plan must be submitted to the HUD Los Angeles Field Office for review by May 14, 2007. Planning Division staff will concurrently conduct environmental reviews of proposed CPD-funded projects. Following HUD acceptance of the plan and the completion of the environmental reviews, the CPD entitlement funds will be available for expenditure beginning July 1, 2007. The availability of funds may be delayed this year due to the lateness of Congressional appropriations; contracts with subrecipients cannot be signed by the City until the City has received CPD funding agreements from HUD.

In order to improve administration and management of public services grants, and since these grants may not exceed \$35,000, staff recommends that the Neighborhood Services Director be authorized to sign and execute the agreements with subrecipients. Contracts in excess of \$35,000, including most capital improvement projects, will be submitted to the City Manager for signature. City capital improvement projects using

CDBG funds are managed by the Public Works Department

FISCAL IMPACT

The approved FY 2007-08 CPD Budget allocations will be incorporated into the City's FY 2007-08 budget. CDBG-funded projects and activities do not require matching or additional support from the General Fund or the subrecipient agency. HUD does require that agencies receiving ESG funds for approved projects match the allocation dollar-for-dollar either through additional agency funding, volunteer hours, or contribution of materials and/or facilities for the program. CPD 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 within the program year; capital improvement projects should be completed within twenty-four months.

Funding for FY 2007-08 CPD programs was delayed when the 109th Congress was unable to adopt ten out of twelve appropriations bills for FY 2006-07. The 110th Congress did adopt H.J. Res. 20 on February 15, 2007, which provides funding through the current federal fiscal year. The FY 2007-08 budget proposed by the current administration calls for a twenty-five percent reduction in CDBG funding and the elimination of a number of programs managed by HUD.

Staff based the initial estimates of funding for FY 2007-08 CPD programs in the City on the levels of the past three years. HUD staff in the Los Angeles Field Office have since recommended that jurisdictions anticipate a one percent (1%) reduction in CDBG funding. Program income resulting from repayment of homeowner rehabilitation loans varies from year to year; such income has been low in this current year and is expected to remain low in FY 2007-08. The combination of these factors led staff to reduce the estimated CDBG funding from \$2,000,000 to \$1,900,000. CDBG regulations limits funding for public service activities to 15 percent (15%) of allocation plus program income, and funding for program administration and planning to 20 percent (20%) of the same figure. As a result, allocations to public services are limited to \$285,000 and funding for administration and planning is limited to \$380,000 for FY 2007-08.

COMMISSION OR COMMITTEE REPORT

The funding recommendations of 2007 ad hoc CDBG Application Review Committee are attached as Exhibit E.

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

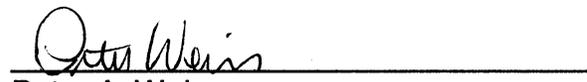
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ATTACHMENTS:

- Exhibit A – Proposed FY 2007-08 CPD Budget
- Exhibit B – Applications for FY 2007-08 CDBG and ESG public services funds
- Exhibit C – Applications for FY 2007-08 public services funds by objectives in the five-year Consolidated Plan
- Exhibit D – Applications for FY 2007-08 capital improvement project funds and staff recommendations for funding
- Exhibit E – Application Review Committee FY 2007-08 funding recommendations
- Exhibit F – Five-year history of allocation of CPD public services (F-1), capital improvement (F-2) and homeless program (F-3) funds

Community Planning and Development
Program Year 2007 Budget

Exhibit A

1. Revenue	CDBG	HOME	ESG	Other
a. CDBG Entitlement 2007-08 (estimated)	\$1,850,000			
b. CDBG Program Income 2007-08 (estimated)	\$50,000			
c. Total CDBG Revenue a + b	\$1,900,000			
d. Contingency/ Carryover from prior years (est.)	\$200,000			
e. Emergency Shelter Grants Program 2007-08			\$80,638	
f. HOME Investment Program 2007-08 (est.)		\$854,400		
g. ADDI Program 2007-08 (est.)		\$14,000		
h. Other (including Department budget funds)				\$30,000
Total Revenue	\$2,100,000	\$868,400	\$80,638	\$30,000
2. Expenditures	CDBG	HOME	ESG	
Admin/Planning: CDBG 20% 1.c.; HOME 10% 1.f.; ESG 5% 1.e.	\$380,000			
1) Program Administration	\$150,000	\$85,440	\$4,032	
2) Housing Program Development	\$140,000			
3) Neighborhood Services Coordination	\$25,000			
4) Neighborhood Revitalization Activities	\$40,000			
5) Fair Housing Activities	\$10,000			
6) Crown Heights Programs Community HousingWorks	\$15,000			
7) CHDO Setaside (15% HOME)		\$128,160		
Total Administration and Planning	\$380,000	\$213,600	\$4,032	
b. CDBG Public Services				
1) 15 % cap on CDBG funds (1.c)	\$285,000			
c. Housing Rehabilitation				
1) Single Family Rehabilitation Loans	\$275,000			
2) Mobilehome Rehab Grants	\$95,000			
3) Loan Services & Administration - CDBG	\$120,000			
5) Acquisition and Rehab - HOME				
Total Housing Rehabilitation	\$490,000			
d. Code Enforcement	\$125,000			
f. Homeless Programs (other than ESG)				
1) Winter Shelter				
2) Homeless Prevention				\$15,000
3) Essential Services				\$4,000
4) Rotational Shelter				\$3,000
5) Hotel / Motel Voucher Program				\$8,000
Total Homeless Programs (Department Budget)				\$30,000
g. Transitional Housing - ESG				
1) Solutions Family Center			\$21,000	
2) Women's Resource Center			\$55,606	
Total Transitional Housing			\$76,606	
h. Section 108 Loan Payment				
1) Libby Lake	\$237,332			
2) Fire Station No. 7				
Total Loan Payments	\$237,332			
i. Capital Projects	\$539,810			
Totals	\$2,057,142	\$213,600	\$80,638	\$30,000

Community Development Block Grant Program
Applications for Public Services Funding - Program year 2007-08

Organization	Project	Organization Address	City	Project Budget	Grant Request	% of Budget	2006-07 Grant
Angel's Depot	Senior Food for a Week	1495 Poinsettia Avenue	Vista CA	\$400,000	\$35,000	8.8%	\$0
Boys & Girls Club	Senior Fitness	PO Box 1601	Oceanside CA	\$79,778	\$35,000	43.9%	\$12,550
Boys & Girls Club	Gangbusters	PO Box 1601	Oceanside CA	\$152,500	\$35,000	23.0%	\$23,765
Boys & Girls Club	Libby Lake Unit	PO Box 1601	Oceanside CA	\$118,800	\$35,000	29.5%	\$12,000
Brother Benno Foundation	Food Basics Program	3260 Production Avenue	Oceanside CA	\$110,000	\$20,000	18.2%	\$14,900
Camp Fire USA - San Diego	NoCaBa Youth Program	402 Brooks Street	Oceanside CA	\$92,170	\$25,000	27.1%	\$15,100
Casa de Amparo	Food Program	3355 Mission Avenue, #238	Oceanside CA	\$157,532	\$35,000	22.2%	\$9,800
CSU San Marcos	Fit Together	435 E. Carmel Street	San Marcos CA	\$68,751	\$34,723	50.5%	\$0
Faith Based CDC	Homebuyer Education	2195 Oceanside Blvd	Oceanside CA	\$153,540	\$35,000	22.8%	\$0
Fraternity House	Meals with Care	20702 Elfin Forest Road	Escondido CA	\$553,475	\$27,040	4.9%	\$13,400
From the Inside Out	CROP / AWARE	1725 So. Clementine Street	Oceanside CA	\$128,900	\$22,500	17.5%	\$14,160
Girls, Incorporated	In Our Own Hands	400 S. Melrose Drive, Ste 110	Vista CA	\$17,911	\$11,000	61.4%	\$0
Interfaith Comm. Services	Homeless Services	2195 Oceanside Blvd	Oceanside CA	\$40,000	\$5,000	12.5%	\$6,000
Interfaith Comm. Services	Rental Assistance	2195 Oceanside Blvd	Oceanside CA	\$533,526	\$24,000	4.5%	\$24,000
Interfaith Comm. Services	Safety Net Services	2195 Oceanside Blvd	Oceanside CA	\$573,626	\$35,000	6.1%	\$7,600
Interfaith Comm. Services	Senior Case Management	2195 Oceanside Blvd	Oceanside CA	\$131,656	\$33,250	25.3%	\$0
Interfaith Comm. Services	Transitional Youth Academy	2195 Oceanside Blvd	Oceanside CA	\$216,970	\$34,659	16.0%	\$0
Ivey Ranch Park Association	Camp Ivey Summer Camp	110 Rancho del Oro Drive	Oceanside CA	\$36,318	\$14,763	40.6%	\$7,505
Jefferson Middle School OUSD	Why Try?	823 Acacia Avenue	Oceanside CA	\$18,000	\$16,000	88.9%	\$7,865
Meals with Love Oceanside	Senior Nutrition	651 Eucalyptus Avenue	Vista CA	\$305,072	\$35,000	11.5%	\$0
Mental Health Systems	Family Recovery Center	9465 Farnham Street	San Diego CA	\$83,000	\$35,000	42.2%	\$11,000
North County Health Services	Health Screenings	150 Valpreda Road	San Marcos CA	\$24,430	\$18,642	76.3%	\$15,800
North County Lifeline	SLR / CH Youth Programs	200 Michigan Avenue	Vista CA	\$138,362	\$27,602	19.9%	\$7,500
North County Solutions	Intake and Access Center	722 West California Street	Vista CA	\$214,533	\$20,000	9.3%	\$0
North County Solutions	Solutions Family Center	722 West California Street	Vista CA	\$480,855	\$40,000	8.3%	\$30,000
Oceanside Public Library	Adelante Achievers	330 North Coast Highway	Oceanside CA	\$84,740	\$24,150	28.5%	\$11,000
Oceanside Public Library	Oceanside READS	330 North Coast Highway	Oceanside CA	\$290,784	\$16,000	5.5%	\$11,200
Oceanside Senior Citizens	Project Care	PO Box 1658	Oceanside CA	\$42,040	\$25,000	59.5%	\$7,500
Oceanside Senior Citizens	Senior Nutrition	PO Box 1658	Oceanside CA	\$346,549	\$35,000	10.1%	\$27,585
Phoenix House of San Diego	Teen Recovery Center	785 Grand Avenue, Suite 220	Carlsbad CA	\$50,570	\$25,897	51.2%	\$0
Pregnancy Resource Center	Abstinence Education	4095-B Oceanside Blvd.	Oceanside CA		\$0		\$9,300
Recreation Division	For Kids Sake Afterschool	300 North Coast Highway	Oceanside CA	\$75,841	\$34,618	45.6%	\$14,600
Recreation Division	Teen START Program	300 North Coast Highway	Oceanside CA	\$43,880	\$34,988	79.7%	\$19,320
SER, Inc.	Family Literacy Project	4700 North River Road	Oceanside CA	\$53,870	\$30,750	57.1%	\$0
SER, Inc.	PACE Program	4700 North River Road	Oceanside CA	\$42,400	\$29,200	68.9%	\$0
St. Clare's Home	Supportive Housing	243 S. Escondido Blvd. #120	Escondido CA	\$170,500	\$15,000	8.8%	\$0
Vista Community Clinic	Project REACH	1000 Vale Terrace	Vista CA	\$197,833	\$35,000	17.7%	\$7,850
Women's Resource Center	Alternatives to Abuse	1963 Apple Street	Oceanside CA	\$367,662	\$20,000	5.4%	\$8,000
Women's Resource Center	Transitional Housing	1963 Apple Street	Oceanside CA	\$412,673	\$75,000	18.2%	\$60,000
YMCA of San Diego County	YMCA Oz North Coast	215 Barnes Street	Oceanside CA	\$585,069	\$35,000	6.0%	\$9,800
Bread of Life Ministries	Winter Shelter	1919 Apple St. PO Box 458	Oceanside CA		\$0		\$15,000
North County Branch NAACP	Back to / Stay in School	605 San Diego Street	Oceanside CA		\$0		\$7,500
Trauma Intervention Program	TIP Crisis Intervention	2560 Orion Way	Carlsbad CA		\$0		\$8,400
Totals 2007-08 applications for funding				\$7,504,116	\$1,171,707		15,300,000

2005-06 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
PUBLIC SERVICE APPLICATIONS BY OBJECTIVE

Exhibit C

Organization	Project	Obj	2007 Request	Requests 2007 by Objective	Allocation 2006	Allocation 2006 by Objective
Faith Based CDC	Homebuyer Education	4	\$35,000		\$0	
				\$35,000		\$0
Interfaith Comm. Services	Rental Assistance	13	\$24,000		\$24,000	
				\$24,000		\$24,000
Casa de Amparo	Food Program	14	\$35,000		\$9,800	
Women's Resource Center	Alternatives to Abuse	14	\$20,000		\$8,000	
YMCA of San Diego County	YMCA Oz North Coast	14	\$35,000		\$9,800	
				\$90,000		\$27,600
Bread of Life	Winter Shelter	15	\$0		\$15,000	
Interfaith Comm Services	Homeless Services	15	\$5,000		\$6,000	
North County Solutions	Intake and Access Center	15	\$20,000		\$0	
North County Solutions	Transitional Housing	15	\$40,000		\$30,000	
Women's Resource Center	Transitional Housing	15	\$75,000		\$60,000	
				\$140,000		\$111,000
Fraternity House	Meals with Care	16	\$27,040		\$13,400	
Mental Health Systems	Family Recovery Center	16	\$35,000		\$11,000	
St. Clare's Home	Supportive Housing	16	\$15,000		\$0	
				\$77,040		\$24,400
Boys & Girls Club	Gangbusters	19	\$35,000		\$23,765	
Boys & Girls Club	Libby Lake Unit	19	\$35,000		\$12,000	
Camp Fire USA - San Diego	NoCaBa Youth Program	19	\$25,000		\$15,100	
From the Inside Out	CROP / AWARE	19	\$22,500		\$14,160	
Girls, Incorporated	In Our Own Hands	19	\$11,000		\$0	
Interfaith Comm. Services	Transitional Youth Academy	19	\$34,659		\$0	
Ivey Ranch Park Assoc.	Camp Ivey Summer Camp	19	\$14,763		\$7,505	
Jefferson Middle School	Why Try?	19	\$16,000		\$7,865	
North County Lifeline	SLR / CH Youth Programs	19	\$27,602		\$7,500	
Oceanside Public Library	Adelante Achievers	19	\$24,150		\$11,000	
Oceanside Public Library	Oceanside READS	19	\$16,000		\$11,200	
Pregnancy Resource Cntr	Abstinence Education	19			\$9,300	
Recreation Division	For Kids Sake Afterschool	19	\$34,618		\$14,600	
Recreation Division	Teen START Program	19	\$34,988		\$19,320	
SER, Inc	PACE Program	19	\$29,200		\$0	
Vista Community Clinic	Project REACH	19	\$35,000		\$7,850	
				\$395,480		\$161,165
Angels Depot	Senior Food for a Week	20	\$35,000		\$0	
Boys & Girls Club	Senior Fitness	20	\$35,000		\$12,550	
CSU San Marcos	Fit Together	20	\$34,723		\$0	
Interfaith Comm. Services	Senior Case Management	20	\$33,250		\$0	
Meals with Love Oceanside	Senior Nutrition	20	\$35,000		\$0	
Oceanside Senior Citizens	Project Care	20	\$25,000		\$7,500	
Oceanside Senior Citizens	Senior Nutrition	20	\$35,000		\$27,585	
				\$232,973		\$47,635
No. County Health Services	Health Screenings	22	\$18,642		\$15,800	
				\$18,642		\$15,800
Phoenix House of San Diego	Teen Recovery Center	23	\$25,897		\$0	
				\$25,897		\$0
Brother Benno Foundation	Food Basics Program	24	\$20,000		\$14,900	
Interfaith Comm. Services	Safety Net Services	24	\$35,000		\$7,600	
				\$55,000		\$22,500
SER, Inc	Family Literacy Project	32	\$30,750		\$0	
				\$30,750		\$0
Totals			\$1,124,782	\$1,124,782	\$434,100	\$434,100

Community Development Block Grant Program
Applications for Capital Project Funding - Program Year 2007-08

Exhibit D

Organization	Project	OBJ	Project	Request	%	2007-2008 Recommend	Future
Camp Fire USA	Improvements to NoCaBa (Crown Heights) Facility	26	\$76,489	\$66,489	86.9%	\$66,489	
Casa de Amparo	Modular units and furnishings for Ivey Ranch Child Center	28	\$1,719,008	\$100,000	5.8%	\$0	
City - Code Enforcement	Graffiti removal vehicle	18	\$150,000	\$150,000	100.0%	\$0	\$150,000
City - Neighborhood Services (Housing)	S.U.N. 2007	30	\$250,000	\$100,000	40.0%	\$100,000	
City - Neighborhood Services (Recreation)	Planning for new JBRC gym / recreation center	25	\$150,000	\$150,000	100.0%	\$150,000	
City - Neighborhood Services (Recreation)	Resurface Brooks Street Swim Center	25	\$100,000	\$100,000	100.0%	\$100,000	
Interfaith Community Services	Acquisition and rehab of apartment building for former foster youth	15	\$1,575,000	\$250,000	15.9%	TBD	
Ivey Ranch Park Association	Ranch house stairs; bathroom renovation; fence replacement	28	\$68,321	\$68,321	100.0%	\$68,321	
Lutheran Social Services - San Diego	Caring Neighbors - Minor Home Repair Program	20	\$100,000	\$20,000	20.0%	\$0	
Quality Children's Services	Mission / ECR Child Dev. Center improvements	28	\$45,000	\$35,000	77.8%	\$35,000	
T.E.R.I., Inc.	Outdoor Enrichment Center	21	\$63,846	\$15,000	23.5%	\$15,000	
Women's Resource Center	Fumigation and repairs at shelter facility	14	\$7,500	\$5,000	66.7%	\$5,000	
Women's Resource Center	Plan for rehab/replacement of emergency shelter facility	14				TBD	
Women's Resource Center	Replacement of windows at transitional housing facility	14	\$20,000	\$20,000	100.0%		\$18,000
TOTALS			\$4,325,164	\$1,079,810		\$539,810	\$168,000

Application Review Committee Recommendations

Exhibit E

Organization	Project	Project Budget	Grant Request	% of Budget	2006-07 Grant	Avg. Score	Review Comm.	Staff CDBG	ESG Grants
Oceanside Senior Citizens	Senior Nutrition	\$346,549	\$35,000	10.1%	\$27,585	92.0	\$27,200	\$27,000	
Boys & Girls Club	Gangbusters	\$152,500	\$35,000	23.0%	\$23,765	81.0	\$22,200	\$21,500	
Vista Community Clinic	Project REACH	\$197,833	\$35,000	17.7%	\$7,850	88.6	\$22,200	\$21,500	
Recreation Division	Teen START Program	\$43,880	\$34,988	79.7%	\$19,320	92.2	\$19,200	\$19,000	
Interfaith Comm. Services	Rental Assistance	\$573,526	\$35,000	6.1%	\$30,000	83.6	\$17,200		
No County Health Services	Health Screenings	\$24,430	\$18,642	76.3%	\$15,800	91.3	\$15,200	\$15,000	
Recreation Division	For Kids Sake Afterschool	\$75,841	\$34,618	45.6%	\$14,600	92.1	\$14,200	\$14,000	
Women's Resource Center	Alternatives to Abuse	\$367,332	\$20,000	5.4%	\$8,000	89.5	\$14,200	\$14,000	
Camp Fire USA - San Diego	NoCaBa Youth Program	\$92,170	\$25,000	27.1%	\$15,100	79.9	\$13,200	\$13,000	
Boys & Girls Club	Libby Lake Unit	\$118,800	\$35,000	29.5%	\$12,000	83.2	\$12,200	\$12,000	
Brother Benno Foundation	Food Basics Program	\$110,000	\$20,000	18.2%	\$14,900	88.8	\$12,200	\$12,000	
Fraternity House	Meals with Care	\$553,475	\$27,040	4.9%	\$13,400	90.0	\$12,200	\$12,000	
Oceanside Public Library	Adelante Achievers	\$84,740	\$24,150	28.5%	\$11,000	90.8	\$12,200	\$12,000	
YMCA of San Diego County	YMCA Oz North Coast	\$585,069	\$35,000	6.0%	\$9,800	87.3	\$12,200	\$12,000	
From the Inside Out	CROP / AWARE	\$128,900	\$22,500	17.5%	\$14,160	86.3	\$11,200	\$11,000	
Boys & Girls Club	Senior Fitness	\$79,778	\$35,000	43.9%	\$12,550	81.7	\$9,700	\$9,700	
Casa de Amparo	Food Program	\$157,532	\$35,000	22.2%	\$9,800	91.4	\$9,700	\$9,700	
Angel's Depot	Senior Food for a Week	\$400,000	\$35,000	8.8%	\$0	87.7	\$7,500	\$7,500	
Interfaith Comm. Services	Transitional Youth Academy	\$216,970	\$34,659	16.0%	\$0	85.1	\$7,500	\$7,500	
Ivey Ranch Park Assoc.	Camp Ivey Summer Camp	\$36,318	\$14,763	40.6%	\$7,505	88.1	\$7,500	\$7,500	
North County Lifeline	SLR / CH Youth Programs	\$138,362	\$27,602	19.9%	\$7,500	82.0	\$7,500	\$9,000	
North County Solutions	Intake and Access Center	\$214,533	\$20,000	9.3%	\$0	84.3	\$7,500	\$9,000	
Oceanside Public Library	Oceanside READS	\$290,784	\$16,000	5.5%	\$11,200	81.5	\$7,500	\$9,100	
Interfaith Comm. Services	Safety Net Services	\$573,626	\$35,000	6.1%	\$7,600	86.5	\$0	\$0	
Jefferson Middle School	Why Try?	\$18,000	\$16,000	88.9%	\$7,865	72.5	\$0	\$0	
North County Solutions	Solutions Family Center	\$480,855	\$40,000	8.3%	\$30,000	84.0	\$0	\$0	\$21,000
Oceanside Senior Citizens	Project Care	\$42,040	\$25,000	59.5%	\$7,500	87.0	\$0	\$0	
SER, Inc.	PACE Program	\$42,400	\$29,200	68.9%	\$0	89.7	\$0	\$0	
Women's Resource Center	Transitional Housing	\$412,673	\$75,000	18.2%	\$60,000	87.0	\$0	\$0	\$55,606
CSU San Marcos	Fit Together	\$68,751	\$34,723	50.5%	\$0	63.5	\$0	\$0	
Faith Based CDC	Homebuyer Education	\$153,540	\$35,000	22.8%	\$0	72.1	\$0	\$0	
Girls, Incorporated	In Our Own Hands	\$17,911	\$11,000	61.4%	\$0	60.5	\$0	\$0	
Interfaith Comm. Services	Senior Case Management	\$131,656	\$33,250	25.3%	\$0	76.8	\$0	\$0	
Meals with Love O'side	Senior Nutrition	\$305,072	\$35,000	11.5%	\$0	76.4	\$0	\$0	
Mental Health Systems	Family Recovery Center	\$83,000	\$35,000	42.2%	\$11,000	80.4	\$0	\$0	
Phoenix House of San Diego	Teen Recovery Center	\$51,570	\$25,897	50.2%	\$0	85.3	\$0	\$0	
Pregnancy Resource Center	Abstinence Education		\$0		\$9,300	65.4	\$0	\$0	
SER, Inc.	Family Literacy Project	\$53,870	\$30,750	57.1%	\$0	76.0	\$0	\$0	
St. Clare's Home	Supportive Housing	\$170,500	\$15,000	8.8%	\$0	77.4	\$0	\$0	
Totals		\$7,594,786	\$1,130,782		\$419,100		\$301,400	\$285,000	\$76,606

Community Development Block Grant Program
Public Services Allocations Program Years 2002 - 2006

Organization	Project	2006-07	2005-06	2004-05	2003-04	2002-03	5-yr Total
Able Disabled Advocacy	ADA Hired job training		\$8,000	\$9,550		\$13,000	\$30,550
Boys and Girls Club	Senior Fitness Program	\$12,550	\$9,350	\$8,700	\$18,500	\$17,900	\$67,000
Boys and Girls Club	Gangbusters Program	\$23,765	\$17,038				\$40,803
Boys and Girls Club	Libby Lake Program	\$12,000	\$10,812	\$19,200	\$21,400	\$27,000	\$90,412
Brother Benno Foundation	Brother Benno Center	\$14,900	\$16,750	\$18,500	\$17,100	\$10,500	\$77,750
Camp Fire USA	Crown Heights Program	\$15,100	\$14,750	\$16,800	\$20,400	\$11,500	\$78,550
Casa De Amparo	Food Program	\$9,800	\$19,325	\$20,200	\$17,280	\$16,500	\$83,105
Community Ambassadors	Food pantry & assistance		\$9,975	\$8,220	\$9,860	\$7,500	\$35,555
Community Care for Adults	Oceanside Adult Day Center				\$13,320	\$10,000	\$23,320
Faith Based CDC	Financial Literacy (EDI)				\$11,620	\$25,468	\$37,088
Fraternity House	Caregiving for Persons with AIDS	\$13,400	\$15,000	\$12,700	\$10,800	\$9,900	\$61,800
From the Inside Out	Project Choice / CROP	\$14,160	\$7,750	\$7,500	\$7,500		\$36,910
Integracion Latina	Crown Hts. Resident Assistance		\$8,375				\$8,375
Interfaith Community Services	Emergency assistance	\$7,600	\$14,750	\$12,480	\$10,400	\$12,000	\$57,230
Ivey Ranch Park Association	Camp Ivey Summer Camp	\$7,505		\$10,500		\$8,000	\$26,005
Jefferson Middle School	Why Try?	\$7,865					\$7,865
McAlister Institute	Adolescent Treatment Program			\$7,500		\$7,500	\$15,000
Mental Health Systems	Family Recovery Center	\$11,000	\$17,725				\$28,725
NCAAWA	Youth Mentoring					\$11,200	\$11,200
North County Branch of NAACP	Back to School / Stay in School	\$7,500	\$8,250		\$10,950	\$13,430	\$40,130
North County Comm. Services	North County Food Bank			\$8,800	\$9,100	\$8,000	\$25,900
North County Health Services	Health Screening & Immunization	\$15,800	\$15,625	\$14,620	\$15,100	\$10,500	\$71,645
North County Lifeline	San Luis Rey Youth Program	\$7,500	\$8,000	\$13,960	\$13,900	\$7,500	\$50,860
North County Solutions	Transitional Housing - Homeless			\$8,100		\$11,400	\$19,500
Oceanside Public Library	Adelante! Bookmobile	\$11,000	\$11,725	\$9,920	\$13,800	\$14,000	\$60,445
Oceanside Public Library	Oceanside READS Youth Literacy	\$11,200	\$11,600	\$10,880	\$10,300	\$9,500	\$53,480
Oceanside Senior Citizens Assoc.	Oceanside Senior Nutrition	\$27,585	\$33,250	\$35,000	\$35,000	\$26,000	\$156,835
Oceanside Senior Citizens Assoc.	Project CARE for Seniors	\$7,500	\$17,500	\$15,062	\$16,400	\$16,000	\$72,462
Parks & Recreation	For Kids Sake afterschool programs	\$14,600	\$15,000				\$29,600
Parks & Recreation	Joe Balderrama Center			\$16,500	\$13,300	\$7,500	\$37,300
Parks & Recreation	John Landes Center			\$15,000			\$15,000
Parks & Recreation	Melba Bishop Center			\$7,500	\$13,200	\$10,800	\$31,500
Parks & Recreation	Senior Expo			\$7,558			\$7,558
Parks & Recreation	Teen S.T.A.R.T. Programs	\$19,320	\$21,750				\$41,070
Pregnancy Resource Center	Abstinence Education in Schools	\$9,300		\$11,050			\$20,350
Quality Children's Services	Child Development Center				\$12,000		\$12,000
St. Clare's Home	Hubbard House DV shelter services				\$7,500		\$7,500
Trauma Intervention Program	Crisis Intervention for Seniors	\$8,400					\$8,400
Vista Community Clinic	Project Teen R.E.A.C.H.	\$7,850	\$14,000	\$14,880	\$14,480	\$12,300	\$63,510
Women's Resource Center	Alternatives to Abuse DV Shelter	\$8,000	\$9,750	\$10,300	\$10,500		\$38,550
YMCA Youth & Family Services	Project Oz Youth Shelter	\$9,800	\$8,950	\$9,020	\$10,060	\$12,300	\$50,130
Totals		\$315,000	\$345,000	\$360,000	\$363,770	\$347,198	\$1,730,968

Community Development Block Grant Program
Capital Projects Allocations Program Years 2002-2006

Exhibit F - 2

Organization / Department	Project	2006-07	2005-06	2004-05	2003-04	2002-03	5-year Total
Boys and Girls Club	Parking lot repair**	\$57,835					\$57,835
Camp Fire of San Diego	Crown Heights Cntr. improvements		\$8,500			\$33,536	\$42,036
Casa de Amparo	Childcare Center Relocation**	\$100,000				\$45,511	\$145,511
Faith Based CDC	Housing Development			\$35,000			\$35,000
Interfaith Community Services	Freezer for Coastal Service Center		\$12,000				\$12,000
Ivey Ranch Park Association	Child Development Center*					\$136,634	\$136,634
Ivey Ranch Park Association	Fumigation and repairs		\$7,500				\$7,500
Lutheran Social Services	Minor Home Repair for Seniors	\$18,000	\$20,000	\$20,000	\$20,000	\$20,000	\$98,000
MAAC HeadStart	Sportfisher Childcare Center					\$11,000	\$11,000
McAlister Institute	Palo Verde Transitional Home				\$15,075		\$15,075
Mental Health Systems	Child Development Center at FRC				\$89,640		\$89,640
Mental Health Systems	Family Recovery Center HVAC			\$65,000			\$65,000
Neighborhood Services/Housing	Libby Lake Community Center**			\$70,000	\$70,000		\$140,000
Neighborhood Services/Housing	S.U.N. Neighborhood Improvement Section 108 Loan Debt Service for	\$50,000	\$50,000	\$50,000	\$35,325	\$114,000	\$179,000
Neighborhood Services/Housing	Libby Lake Community Center	\$245,126	\$252,049	\$257,800	\$262,218	\$251,405	\$1,268,598
North County Lifeline	Building Acquisition	\$164,180					\$164,180
Parks and Recreation	Joe Balderrama rehab; new roof				\$115,000	\$70,000	\$185,000
Parks and Recreation	Joe Balderrama Teen Center**		\$180,000				\$180,000
Parks and Recreation	Joe Balderrama Skate Park			\$20,000		\$33,000	\$33,000
Parks and Recreation	Libby Lake Park Lighting**	\$162,000					\$162,000
Parks and Recreation	Libby Lake Skate Park					\$25,000	\$25,000
Parks and Recreation	Pool Improvements					\$97,300	\$97,300
Parks and Recreation	Senior Center Lighting & HVAC**		\$6,500	\$47,000			\$53,500
Parks and Recreation	Sewer line for JBRC kitchen	\$20,000					\$20,000
Parks and Recreation	Sunshine Brooks Power Lift**				\$60,210		\$60,210
Public Works CIP	ADA projects throughout City**			\$50,000		\$70,000	\$120,000
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	Libby Lake Child Dev. Center		\$305,000	\$68,000	\$115,000		\$488,000
St. Clare's Home	Hubbard House Playground					\$9,354	\$9,354
T.E.R.I.	Fitness Center equipment	\$10,100					\$10,100
Women's Resource Center	Emergency DV Shelter rehab**	\$25,000		\$15,000			\$40,000
Women's Resource Center	Trans. Housing fumigation, boiler		\$20,000		\$6,500		\$26,500
YMCA Project Oz North Coast	Fumigation and repairs at shelter		\$10,500				\$10,500
TOTALS		\$852,241	\$1,129,049	\$855,800	\$788,968	\$1,055,740	\$4,464,798
	*Project not yet begun						
	**Project Underway						

Emergency Shelter Grants Program
and other homeless funding programs
Homeless Services Allocations Program Years 2002-2006

Organization	Project	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	\$0	\$3,000	\$0	\$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	\$30,000	\$32,000	\$34,000	\$96,000
Housing & Neighborhood Services	Administration	\$5,101	\$437	\$121	\$5,659
Total ESG Funding		\$80,101	\$80,437	\$82,121	\$242,659
Interfaith Shelter Network	Winter Rotational Shelter	\$3,400	\$1,800	\$0	\$5,200
San Diego County H&HS Agency - Community Action Project	Winter Shelter Hotel/Motel Vouchers				
Women's Resource Center	Transitional Housing	\$60,000	\$80,000	-	\$140,000
Regional Task Force on Homeless					
Total Other Funding		\$63,400	\$81,800		\$145,200
Total All Homeless Funding		\$143,501	\$162,237	\$82,121	\$387,859