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**SACRAMENTO
HOUSING AND REDEVELOPMENT
AGENCY**



June 17, 1986

Budget and Finance Committee
of the City of Sacramento
Sacramento, California

Honorable Members in Session:

SUBJECT: Actions to Accommodate Federal Reductions in Community
Development Block Grant (CDBG) Allocations - Public
Hearing

SUMMARY

The attached letter is submitted to you for review and
recommendation prior to consideration by Redevelopment Agency of
the City of Sacramento and the City Council.

RECOMMENDATION

The staff recommends approval of the recommendations outlined in
the attached report.

Respectfully submitted,

William H. Edgar
WILLIAM H. EDGAR
Executive Director

TRANSMITTAL TO COMMITTEE:

Walter J. Shyne
FOR SOLON WISHAM, JR.
Assistant City Manager

Attachment

00960



SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY



Sacramento City Council
and
Redevelopment Agency of
the City of Sacramento
Sacramento, California

Honorable Members in Session:

SUBJECT: Actions to Accommodate Federal Reductions in Community
Development Block Grant (CDBG) Allocations - Public
Hearing

SUMMARY

The attached resolutions request a series of actions relating to the 1986 and 1987 Community Development Block Grant (CDBG) budgets. In order to accommodate recent Federal reductions in the City's 1986 CDBG allocation, including the proposed deferral of 15 percent of all 1986 funds, and further reductions proposed in the Administration's 1987 budget, adoption of the attached resolutions will:

- (1) approve the Revised 1986 CDBG Program Projected Use of Funds and Final Statement;
- (2) authorize amendments to the 1986 SHRA and CDBG budgets in accordance with these revised documents;
- (3) authorize the Executive Director to amend the 1986 Contingency line item, in the event additional entitlement funds are received;
- (4) approve the "Best Case 1986" funding which essentially coincides with the Projected Use of Funds from the original 1986 Final Statement, in the event the 15 percent deferral is overturned;
- (5) approve, for planning purposes, the Proposed 1987 CDBG Program Priority Statement; and
- (6) establish revised targeting policies to guide future funding decisions.

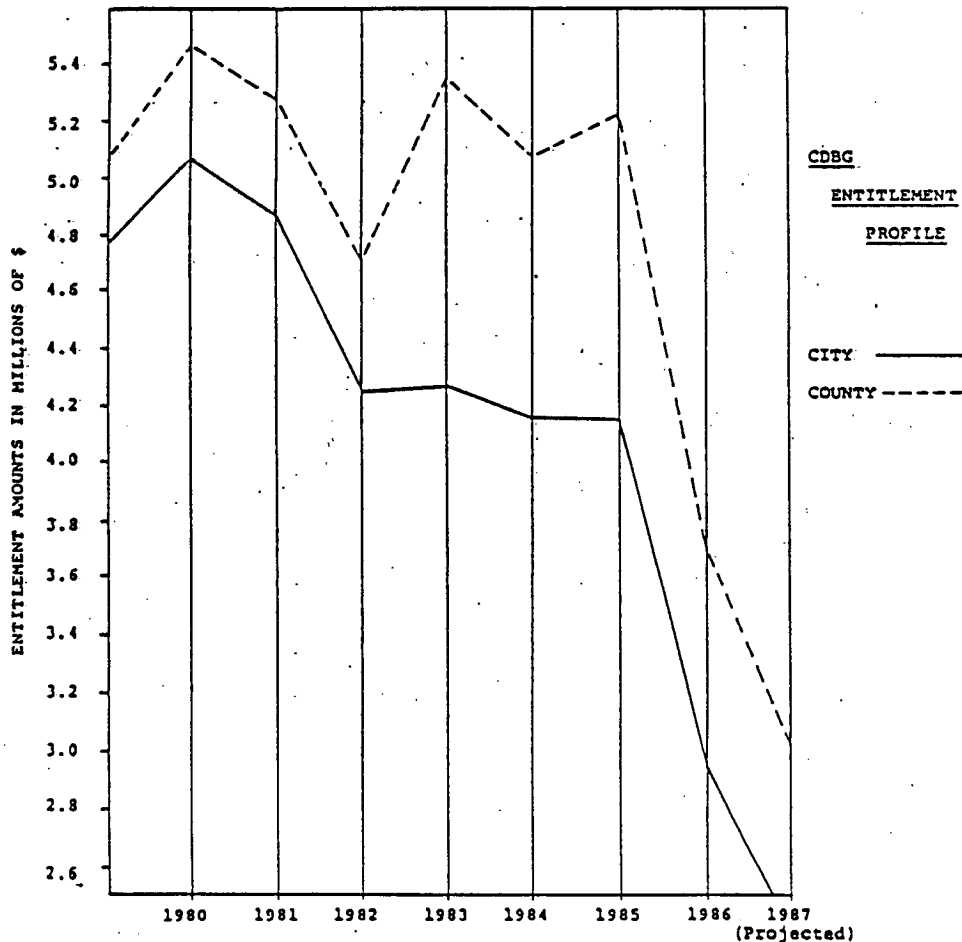
Revision of the 1986 Program (number (1) above) must be accomplished by public hearing in accordance with HUD regulations.

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BACKGROUND

Federal reductions in CDBG funding made in 1986 and proposed for 1987 require rebudgeting for 1986 and reanalyzing of priorities for 1987 and beyond. As depicted on the graph below, the City's entitlement decreased 18 percent from the high figure set in 1980 to the 1985 grant of \$4,150,000. This year's grant agreement with HUD reflects another substantial reduction to \$2,951,000, 29 percent less than the grant for 1985. This cut consists of:



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- (1) a 10 percent reduction in appropriations approved by Congress last fall,
- (2) a 4.3 percent cut triggered by the Gramm-Rudman-Hollings Amendment, and
- (3) a 15 percent cut imposed by the Administration's recent deferral of 500 million dollars of Congressionally approved CDBG funding.

Because the City's 1986 CDBG application (Final Statement) approved by the Council in November was predicated on only a 15 percent reduction, adjustments must be made now to accommodate the further decrease resulting from the deferral.*

For 1987, the Administration's Federal budget proposes another 32 percent reduction (from 1985) in the national CDBG budget. It would provide approximately \$2,390,310 for Sacramento. However, if the amount deferred in 1986 is then reinstated, the 1987 grant would remain the same as this year's or \$2,951,000.

In order to ensure continuation of a meaningful community development program within the reduced funding for 1987 and beyond, this report reanalyzes priorities and recommends new funding policies.

A. Rebudgeting for 1986

To accommodate the immediate \$576,500 reduction in the 1986 grant from the amount anticipated in the Final Statement, staff recommends rebudgeting according to the "Worst Case 1986" column of the chart shown as Exhibit A. (For comparison purposes this chart also shows the Projected Use of Funds approved in the 1986 application as "Best Case 1986" as well as the 1985 program funding level.) Proposed reductions totalling \$576,500 include \$323,000 from capital improvements, \$13,000 from public services, \$60,000 from administration, and \$180,500 from contingency, based on the following justifications:

*NOTE: This deferral has been the subject of considerable debate in Washington with both Congressional and judicial challenges. Both houses have voted to overturn it, and one court has overthrown it as well. The next several months should determine its fate.

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- I. Capital Improvements: The adjustment to capital improvement funding has been made by modifying the relative participation levels of Community Development Block Grant and Tax Increment in the Del Paso Heights Street Improvements projects. The reduction of \$323,000 from CDBG will be replaced from tax increment funding (see Exhibit B).

- II. Economic Development: The recommended funding of \$370,000 for economic development will provide CDC staff to administer the program and to coordinate revitalization activities on the selected strips as well as some funds for loans. As you recall, this program is active on 12th Street, Del Paso Boulevard, Stockton Boulevard, Franklin Boulevard and Meadowview and 24th Streets. Carryover from previous years and revolving funds derived from payments received on current and fully amortized loans will provide additional resources (approximately \$654,000) for loans and grants.

- III. Public Services: Staff recommends maintaining funding for critical human services within the 15 percent cap allowed by HUD. The justifications for this recommendation are twofold: first, the unavailability of financial support from other funding sources (i.e., Community Services Block Grant) because these, too, have suffered Federal cuts, and second, the fact that our existing funded services provide assistance that is especially well targeted to low-income groups.

The Human Rights/Fair Housing Commission has been classified as administration since this activity is an eligible administrative cost. This allows the other public services to be maintained at their current level of funding and within HUD's 15% cap with only a decrease of \$13,000 in the allocation for Workcreation. This reduction will provide funding for the budget requested from the Workcreation staff at the end of last year's program in anticipation of severe shortfalls. All seven areas (Alkali Flat, Del Paso Heights, East Del Paso Heights, Gardenland, Oak Park, Woodbine and Meadowview) will still receive Workcreation in 1986 under the reduced budget.

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- IV. Administration: The overall allocation for administration is recommended for reduction by financing operating costs for the project area offices (rent, utilities, supplies, salaries, and PAC stipends) from the respective tax increment budgets rather than from the CDBG budget.

As you are aware, the PACs have an additional level of administrative services due to historical funding patterns, whereas the three City TACs (non-redevelopment areas) do not have separate direct staff and offices. It is, therefore, reasonable to have PAC costs paid from redevelopment tax increment funds rather than to continue the inequity of using CDBG funds when not all CDBG advisory groups receive the same level of service.

The allocation for program administration is recommended for the original level because work requirements to meet the Federal administrative standards for the CDBG program have not been reduced. In one area, Minority Business Enterprise/Women's Business Enterprise MBE/WBE, the workload has increased. In order to comply with federal legislation, the City is required to administer a (MBE/WBE) Utilization Plan, which establishes MBE and WBE goals. In accordance with the plan SHRA has established a MBE/WBE Coordinator position. The MBE/WBE Coordinator is responsible for the following:

1. Identifying and certifying MBE/WBES, distributing the certified list to contractors, and providing detailed technical assistance to both prime contractors and MBES and WBES.
2. Implementing revisions to the contracting and outreach process which involves reviewing all bid packages to assure appropriate information is provided, attending pre-bid conferences to explain MBE/WBE requirements, and reviewing good faith efforts of contractors to assure compliance with MBE/WBE requirements.

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3. Coordinating with City MBE/WBE contact persons.
4. Collecting data and assessing effectiveness of the plan.
5. Providing liaison with National Economic Development Administration/Minority Business Development Center (NEDA/MBDC), Cal Trans, State Department of Corrections and other MBE/WBE certifying and technical assistance programs.

In order to carry out this plan and to successfully administer the current CDBG program and active projects (60 projects/\$12,087,540), the present minimal administration staff consisting of the Division Chief (1/2 time), Program Manager (1/2 time), 1.75 FTE coordinators, one secretary, and the MBE/WBE coordinator (1/4 time) is required. (See further discussion of staff responsibilities under Reanalysis of Priorities: Administration on page 16.)

- V. Contingency: Severe reductions in overall funding lessen the amount remaining for contingency to \$75,117. Projects proposed for addition during the year and/or cost overruns in excess of this amount will, therefore, need to be financed either from other sources or by deleting or reducing approved projects or programs.

- B. Proposed 1987 CDBG Program Priority Statement: The Administration's proposed 1987 budget allots \$2.1 billion for the national CDBG program which constitutes a further reduction of 19 percent from the 1986 allocation (32 percent from 1985). This would provide an entitlement for Sacramento of \$2,390,310; however, if the amount deferred in 1986 is restored in 1987, the national allotment would then be \$2.6 billion, raising the City's entitlement to \$2,951,000. These amounts form the basis of two alternative proposed Priority Statements for 1987, the Best Case 1987 and the Worst Case 1987 as shown on Exhibit A.

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In order that program planning can proceed although funding amounts are uncertain, staff requests approval of these two alternative conceptual budgets. These will serve as general guidelines for staff and the target area committees in developing detailed projects for the 1987 program and in preparing the Draft 1987 Application. Hopefully, in the fall when the Council holds its public hearing on the CDBG application and budget, Federal appropriation levels for the program will be more definite, permitting adoption of the more appropriate priority statement.

The amounts designated for various activities in the Worst Case and Best Case 1987 budgets are based on the reanalysis of priorities and recommended targeting policies discussed below.

- C. Reanalysis of Priorities and Recommended Targeting Policies: Since the City Reanalysis Report was adopted by the Council in 1982, staff has followed the Report's targeting and funding guidelines in recommending annual allocations for various CDBG activities. Those guidelines advised maintaining funding at the following approximate "percentage of the grant" levels for the various categories identified below:

| | |
|----------------------|-----|
| Capital Improvements | 33% |
| Housing | 34% |
| Public Services | 10% |
| Economic Development | 10% |
| Administration | 13% |

However, in order to ensure that the City's CDBG program will remain worthwhile and effective even with reduced funding, staff has reanalyzed priorities by, first, reviewing needs and alternative funding sources and, second, recommending strategies and targeting policies.

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Generally, staff recommends placing major emphasis on housing with secondary emphasis on public services that assist disadvantaged residents. Third priority will go to the economic development of distressed, older but potentially viable commercial areas. Capital improvements will continue in the areas of the greatest need as fourth priority. An expanded discussion of each CDBG funding area is included below:

1. Capital Improvements: The current Three-Year Plan (1985-87) proposes approximately equal capital improvement funding (totalling \$1,000,000) for each of the three target areas, Gardenland, Woodbine, and East Del Paso Heights, over the period of the Plan. The funding was also to be targeted annually with one target area per year receiving the major portion of the funding. This permits each area to finance smaller projects and design for major projects during two years and then to finance construction of a major project the third year. The Plan projects CDBG funding for Del Paso Heights and Oak Park Project Areas at \$200,000 each for each of the three years.

This funding combined with allocations from previous years has financed significant corrections to infrastructure and public facilities deficiencies in these and other City areas as shown by the Synopsis of Community Development Accomplishments (Exhibit C) and the Funded Project Maps (Exhibit D).

In fact, by 1987 all essential community development projects in Woodbine will have been funded. However, in the project of Del Paso Heights and Oak Park Project Areas and the East Del Paso Heights and Gardenland Target Areas capital improvement needs still exist as shown on Exhibit E, Outstanding Community Development Needs.

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If the funding environment were more favorable, staff would recommend maintaining capital improvement funding in order to complete all projects and to move to new areas of need within the City. However, in light of severe budget restrictions, staff has compared the capital improvement need with other program needs. Based on the success of the program in correcting many capital improvement deficiencies and the availability of City capital improvement funds, staff recommends reducing capital improvement funding in order to support critical housing and human service programs.

Within the project areas, capital improvements will be fully financed from tax increment funds. In the other areas, options considered for reducing funding include across the board cuts for all target areas, competition among areas for annual project funding as suggested by Commissioner Glud for consideration in the County (see Exhibit F), and phasing out of some target areas. The first option would result in small projects that would be slow or ineffective in achieving community development objectives. The second would require excessive staff time and, therefore, administrative cost and would pit one area against the other. The best approach appears to be decreasing the number of capital improvement areas over time, thereby increasing the funding amount per area and the impact per project.

In order to recommend areas for deletion, staff has considered past program goals and policy as well as remaining needs. When the capital improvement program was initiated in these three areas (Gardenland, East Del Paso Heights, and Woodbine) in 1984, the stated goal was to make as many improvements as possible within three to five years.

By 1987 all critical community development needs in Woodbine will have been funded; the only remaining project, for street improvements south of Lock Avenue, is not recommended for funding because the area is relatively undeveloped and, therefore, sparsely populated.

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In Gardenland, the TAC recommends postponing the two remaining street projects indefinitely because these areas are scheduled for new development and will then be predominantly occupied by higher income residents and/or new commercial and industrial facilities. The only remaining project from Gardenland's Three-Year Plan is land acquisition for low-income housing development. Although not a typical capital improvement project, it is listed as a target area improvement because the TAC wishes to use part of its allocation to encourage this construction. Under the Worst Case funding, the outstanding project for development of low-income housing should be encouraged through minimal CDBG investment (such as payment of initial option fees) in order to leverage other public and private predevelopment and development funds. If funding levels are more favorable, CDBG involvement could also be more substantial including the funding of acquisition and/or other predevelopment costs. Under severe budget constraints the additional projects not included in the Three-Year Plan could be achieved through joint funding with the City or leveraging of outside funds.

In East Del Paso Heights, critical needs still exist which are most appropriate for CDBG financing, including street improvements which are already designed and infrastructure improvements in the newly added Parker Homes area.

Thus, based on the comparison of outstanding needs and alternative resources, staff recommends phasing out the capital improvement program in two target areas by the end of 1988:

- (1) In Woodbine no new capital improvement projects will be planned after 1987; and
- (2) In Gardenland no new capital improvement projects will be planned after 1988.

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However, in these areas, both Workrecreation and housing rehab will continue to be available through with special marketing of the rehab program and selection of Workrecreation Crews from area unemployed youth. Additionally, nuisance abatement will be provided by the City. Although not a target area, Meadowview will also continue to benefit from these three programs based on a previous analysis that identified its community development needs as primarily housing rehab and nuisance abatement.

In order to further increase the effectiveness of limited capital improvement allocations, staff recommends the encouragement of projects that leverage other funds or volunteer participation.

2. Section 108 Loans: As stated earlier, paybacks of current Section 108 loans cannot be adjusted because of the City's contractual agreement with HUD. It should also be noted from the Loan Repayment Schedule (Exhibit G) that these payments more than double in 1988, consuming a substantial portion of the grant through 1993. Consequently, it is essential, in order to protect the minimal funding for the other CDBG priorities that further loans be considered for programs or projects which are very high priority or which can be repaid from sources other than CDBG.
3. Housing: Contrary to the success of the program in reducing capital improvement needs, housing needs in Sacramento remain immense as documented by the Housing Rehabilitation Study prepared in 1985 by the Land Economics Group. This study revealed that over 18,000 units in Sacramento County need rehabilitation, the majority of which are located in the City and are occupied by low-income families. Also, in contrast to capital improvements where City funding does exist for upgrading and maintenance, virtually no other resources exist to conserve this housing since few occupants can qualify for private financial assistance.

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Given this tremendous need and recognizing that cities have traditionally relied on housing authorities to address housing needs, staff recommends housing as the highest priority for expenditure of future CDBG funds. In pursuit of this priority, staff proposes to significantly reduce capital improvements in order to fund housing rehab at least, through 1987. Prior to 1988 budgeting, the housing rehab program will be re-evaluated; if productivity remains low, staff will research and recommend alternative methods for achieving the housing conservation goal including diversified delivery systems through independent programs and/or increased privatization.

It should be noted that the funds available for loans in the Best or Worst Cases of both 1986 and 1987 for exceed the amount specifically budgeted from the annual CDBG allocation. These additional loan funds are enunurated on the attachment to Exhibit A which also lists special projects managed by the Housing Rehabilitation Division.

4. **Public Services:** In recognition of constraints on the City's budget and the dearth of traditional alternative sources for funding public services such as Community Services Block Grant and revenue sharing, staff recommends as second priority the funding of public services (up to the 15 percent regulatory cap). Current public services provide assistance to disadvantaged residents including target-area unemployed youth, homeless, elderly and refugees. In the future this emphasis should continue in order to support the national CDBG objectives and to reinforce local program goals.

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In response to commissioners' questions at last year's application hearing, staff has reviewed activities of the Human Rights/Fair Housing Commission and the Housing Outreach Maintenance Education Program (HOME), operated by Lutheran Social Services, to ascertain if they do overlap. No evidence to that effect has been discovered. In fact, their functions are quite separate: Fair Housing provides assistance to victims of housing discrimination while HOME provides home management, cultural adjustment and survival English assistance primarily to refugees. Cooperation between these two public services has usually occurred because of a need for translation assistance. It should also be noted that HUD requires entitlement jurisdictions to provide fair housing services which is a primary goal of Human Rights/Fair Housing. The Home program, however, concentrates in part on refugee advocacy and increasingly has provided support to the Agency's overall effort to house the homeless.

In the 1987 priority statement, the Human Rights/Fair Housing Commission funding has been categorized as administration in order to maintain public service funding within the 15 percent cap. Under the Worst Case, Shared Housing would also be listed as administration for the same purpose. (Fair Housing and housing counseling are eligible administrative expenses).

The Workrecreation Program will also be cut from \$132,000 to \$98,000 if the Worst Case allocation is realized. The City will be researching the possibility of utilizing SETA's Summer Youth Employment Program to fund these youth workers. CDBG could then finance other program costs (crew leaders, vehicle rental, and recreational trips).

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5. Economic Development:

The Agency staff is recommending both the 24th/Meadowview and 12th Street Commercial areas be discontinued as commercial target areas at the end of 1986. Even with the elimination of these two areas, a 1987 City CDBG allocation of \$200,000 may require the Agency to reduce the current level of service (e.g., technical assistance and/or loan/grant financing programs) in the remaining targeted commercial areas, i.e., Stockton Boulevard, Franklin Boulevard and Del Paso Boulevard.

In light of this major reduction in 1987 funding (which is approximately 60% below the 1986 level), the City must evaluate its ability to provide the necessary comprehensive commercial revitalization services in these areas. The 1988 economic development budget must be very seriously reviewed and evaluated if the City wishes to continue the current levels of economic development assistance in its targeted areas. (Current projections of the economic development financing requirements in 1988 are estimated at approximately \$550,000 presuming all current target areas and services are provided.)

6. Nuisance Abatement/Code Enforcement:

Aside from a limited rodent control program, since 1985, all nuisance abatement in the target areas has been funded by the City in order to free additional CDBG funds for homeless programs. Staff recommends continued City support for enforcement of health, safety and zoning codes as a means of maintaining the past accomplishments of the program in the target areas.

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A building inspection program is funded by CDBG to expedite housing rehab cases through employment of building inspectors who are trained to be especially sensitive to the unique aspects of housing rehabilitation. Under the Best Case funding this function should be continued. However, under the Worst Case, this extra level of service will be a luxury the program may no longer be able to afford; housing rehab cases may have to be processed through the City's regular building inspection process.

7. Citizen Participation: For the active target areas, staff recommends continuation of the target area committees, although they will be asked to assume more responsibility such as preparing meeting minutes. In areas where capital improvements are recommended for discontinuation, (Woodbine and Gardenland), the TACs could meet quarterly to advise on nuisance abatement and housing rehab needs or could be phased out and transitioned, either individually or as a group, into other vehicles for community advocacy. The County's North Highlands TAC has been researching the options available for the latter; they have considered continuing separately from the program without staff as a neighborhood improvement association or individually joining existing community groups or seeking membership on Board-appointed commissions. Similar transition models could be pursued for the City Target Area Committees.

Staff believes that the acquirement of community advocacy skills by TAC members is certainly one of the most valuable accomplishments of the CDBG program. In order to foster continued use of these skills, staff proposes to assist each TAC, prior to phaseout of its area, to research the options available and to determine its own future role.

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8. Administration: The 1987 projection for CDBG administrative costs is \$300,000 to support three (3) full time equivalent (FTE) staff, indirect costs, supplies and services, and all citizen participation costs. Of this amount, it is projected that approximately \$135,000 is direct salary and benefit costs for staff and the balance is for fixed overhead and supplies. Due to increases in the indirect cost rate and predetermined cost-of-living adjustments which can not be cut, staff is recommending that administrative costs be stabilized by not filling a vacant program analyst position (shared by City and County programs) and by further sharing the costs and responsibilities of program management by assigning some CDBG responsibilities to the staff members responsible for the neighborhood redevelopment programs. This results in a reduction of staff from four (4) FTE for 1986 to three (3) FTE for 1987.

The CDBG staff is responsible for full administration of the CDBG program including the annual application, grantee performance reports, audits and monitoring reports, and ensuring compliance with all Federal requirements related to contracting, purchasing, environmental review, financial review, and equal opportunity. In addition, the staff is responsible for coordinating the monthly activities of the three target area committees and various City departments and non-profits. Project implementation and oversight is the greatest workload for the unit. Currently, there is a pipeline of over 60 City projects (representing \$12,087,540* in active funds) for which the unit is responsible. Staff recommends a minimum of three (3) FTE staff in order to ensure timely implementation of funds and to avoid audit and monitoring findings which might jeopardize future grant funds. It should be noted that percentages of the grant designated for direct administration in both the Best Case and the Worst Case 1987 (11 percent and 13 percent respectively) are well within the 20 percent allowed by HUD.

* See Exhibit I

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It is also important to note that since 1981/82 when the City and County CDBG programs were combined, a 50% reduction in CDBG staff has already been realized due to certain efficiencies in running a combined program (see Exhibit H).

9. Contingency: Because cuts in entitlement will not allow large contingencies in future years, projects which are proposed during a grant year should be considered for funding in future years only. Immediate funding will be possible only by deleting approved projects or programs.

D. Summary of Targeting Policies: In order to ensure continuation of a meaningful community development program in Sacramento City with reduced Federal allocations, staff recommends adoption of the following targeting policies (as discussed in the foregoing section):

1. First priority for CDBG funding will be given to housing activities, particularly conservation of the existing housing stock;
2. Second priority will be given to funding public services (within the 15% cap) that serve disadvantaged and/or low-income persons; if necessary to maintain the 15% cap, Fair Housing and/or Shared Housing activities will be classified as administration;
3. Capital improvement funding will be reduced to fourth priority, but remaining funding will be allocated so as to increase its effectiveness by:
 - (a) Planning no more capital improvement projects in Woodbine after 1987 nor in Gardenland after 1988; and
 - (b) Encouraging projects that leverage additional funds and/or volunteer participation.

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4. Target Area Committees will continue as in the past in active target areas but will assume more responsibility for their activities; in areas to be discontinued, the TACs will decide between:
 - (a) meeting occasionally to advise on nuisance abatement and housing rehab needs;
 - (b) forming a neighborhood improvement association separate from the program and without staff; or
 - (c) individually joining existing community groups or seeking membership on commissions and committees appointed by the Board of Supervisors or the City Council.
5. Future Section 108 loans will be sought only when absolutely essential or when repayment sources other than CDBG can be assured.
6. Economic Development activities will be discontinued in both the 24th/Meadowview and 12th Street Commercial Target Areas. In 1987, Agency staff will evaluate the level of service necessary in the remaining areas and recommend future funding levels and strategies.
7. Under the Best Case or comparable funding, the Building Inspection Program will be supported in order to reinforce housing objectives. Otherwise, this program may have to be discontinued requiring rehab clients to rely on the areawide service provided by the City. Should this occur, we will report back with a proposed transition to this method.
8. Projects proposed after approval of the annual grant application and program will either be deferred until the following year or financed by cancelling or reducing already approved projects or programs.

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FINANCIAL DATA

The attached Revised 1986 Projected Use of Funds makes adjustments required by a \$576,500 Federal reduction in the City's 1986 CDBG entitlement from the estimate made in the 1986 application. Should this reduction be overturned, the program will be reinstated to previous levels.

The alternative priority statements for 1987 conform to staff's best estimates of the 1987 CDBG entitlement based on the two funding plans proposed by the Administration's 1987 budget.

ENVIRONMENTAL REVIEW

All projects and programs included in the Revised 1986 Projected Use of Funds have been reviewed under requirements of both the California Environmental Quality Act (CEQA) and the National Environmental Protection Act (NEPA). The additional actions recommended by this report do not require review at this time because they are administrative actions.

POLICY IMPLICATION

The policies recommended in this report imply the use of CDBG funds primarily to address the need for housing for low-income residents, particularly through conservation of existing housing. Secondary emphasis will be given to support public services that assist low-income or disadvantaged persons and, thirdly, to economic development of older, distressed commercial areas. To permit adequate funding for housing from severely reduced federal appropriations these policies reduce capital improvement funding to fourth priority thereby requiring the phasing out of two target areas, Woodbine and Gardenland, by the end of 1988. In order to ensure effective and meaningful future capital improvement projects, encouragement will be given to projects that leverage additional funds or volunteer labor.

Staff believes these actions to be consistent with the Council's overall policy of pursuing a meaningful, well targeted community development program, and these actions are necessary to adjust to reduced funding levels.

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VOTE AND RECOMMENDATION OF COMMISSION

At its regular meeting of June 9, 1986, the Sacramento Housing and Redevelopment Commission adopted a motion recommending adoption of the attached resolution. The votes were as follows, to wit:

AYES:

NOES:

ABSENT:

RECOMMENDATION

The staff recommends adoption of the attached resolution to:

- (1) approve the Revised 1986 CDBG Program Projected Use of Funds and Final Statement (shown as Exhibit B);
- (2) authorize amendments to the 1986 SHRA and CDBG budgets in accordance with the Revised 1986 CDBG Projected Use of Funds;
- (3) authorize the Executive Director to amend the 1986 Contingency line item, in the event additional entitlement funds are received;
- (4) approve the "Best Case 1986" funding which essentially coincides with the Projected Use of Funds approved from the original 1986 CDBG Application, in the event the 15 percent deferral is overturned;

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- (5) approve for planning purposes the alternate proposed 1987 CDBG Program Priority Statements; and
- (6) establish revised targeting policies to guide future funding decisions.

Respectfully submitted,

William H. Edgar

WILLIAM H. EDGAR
Executive Director

TRANSMITTAL TO COUNCIL:

WALTER J. SLIPE
City Manager

Contact Person: Trish Davey

0881K

RESOLUTION NO.

ADOPTED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO
ON DATE OF

ACTIONS TO ACCOMMODATE FEDERAL REDUCTIONS IN COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ALLOCATIONS

BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF THE CITY
OF SACRAMENTO:

Section 1: The Redevelopment Agency of the City of
Sacramento hereby:

(1) approves the Revised 1986 Community Development
Block Grant (CDBG) Program Projected Use of Funds and Final
Statement attached hereto as Exhibit A;

(2) authorizes the Executive Director to amend the
1986 Agency budget in accordance with the Revised 1986
Projected Use of Funds;

(3) authorizes the Executive Director to amend the
1986 Contingency budgetary line item, in the event additional
CDBG entitlement funds are received;

(4) approves, in accordance with the staff report for
this resolution, the "Best Case 1986" funding which essentially
corresponds with the 1986 Projected Use of Funds from the
original 1986 Final Statement, in the event the 15 percent
deferral is overturned;

(5) approves for planning purposes the alternative
1987 CDBG Program Proposed Priority Statements (Best Case 1987
and Worst Case 1987) in accordance with the staff report for
this resolution;

(6) approves revised targeting policies to guide
future funding decisions in accordance with the staff report
for this resolution.

CHAIR

ATTEST:

SECRETARY

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

ACTIONS TO ACCOMMODATE FEDERAL REDUCTIONS IN COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ALLOCATIONS

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF
SACRAMENTO:

Section 1: The Council of the City of Sacramento
hereby:

(1) approves the Revised 1986 Community Development
Block Grant (CDBG) program Projected Use of Funds and Final
Statement attached hereto as Exhibit A;

(2) authorizes the Executive Director to amend the
1986 CDBG budget in accordance with the Revised Projected Use
of Funds;

(3) authorizes the Executive director to amend the
1986 Contingency budgetary line item, in the event additional
CDBG entitlement funds are received;

(4) approves, in accordance with the staff report for
this resolution, the "Best Case 1986" Exhibit A funding which
essentially corresponds with the 1986 Projected Use of Funds
from the original 1986 Final Statement, in the event the 15
percent deferral is overturned;

(5) approves for planning purposes the Proposed 1987
CDBG Program alternative Proposed Priority Statements (Best
Case 1987 and Worst Case 1987) in accordance with the staff
report for this resolution;

(6) approves revised targeting policies to guide
future funding decisions in accordance with the staff report
for this resolution.

MAYOR

ATTEST:

CITY CLERK

0284L

(23)

EXHIBIT A

CITY OF SACRAMENTO

| CATEGORY/ PROGRAM | 1985 LEVEL | BEST CASE 1986 | WORST CASE 1986 | BEST CASE 1987 | WORST CASE 1987 |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| I. CAPITAL IMPROVEMENTS | 1,388,000 | 1,385,000 | 1,062,000 | 539,000 | 324,310 |
| II. HOUSING | | | | | |
| A. REHAB LOANS* | 700,000 | 600,000 | 600,000 | 500,000 | 400,000 |
| B. EMERGENCY REPAIRS | 200,000 | 300,000 | 300,000 | 175,000 | 125,000 |
| C. REHAB ADMINISTRATION* | 450,000 | 400,000 | 400,000 | 350,000 | 325,000 |
| D. CODE ENFORCEMENT | 220,000 | 175,000 | 175,000 | 80,000 | 0 |
| E. RELOCATION | 50,000 | 50,000 | 50,000 | 30,000 | 30,000 |
| F. DEBT PAYMENT SECTION 108 | 0 | 0 | 0 | 195,000 | 195,000 |
| SUB-TOTAL | 1,620,000 | 1,525,000 | 1,525,000 | 1,330,000 | 1,075,000 |
| III. ECONOMIC DEVELOPMENT | 500,000 | 370,000 | 370,000 | 200,000 | 200,000 |
| IV. PUBLIC SERVICES | | | | | |
| A. TRUANCY PATROL | 90,000 | | | | |
| B. HUMAN RIGHTS/FAIR HOUSING | 120,000 | (See Admin) | (See Admin) | (See Admin) | (See Admin) |
| C. WORKREATION | 135,000 | 145,000 | 132,000 | 132,000 | 98,000 |
| D. SHARED HOUSING | 50,000 | 50,000 | 50,000 | 50,000 | (See Admin) |
| E. HOME | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| F. HOMELESS PROGRAMS | 0 | 250,000 | 250,000 | 250,000 | 250,000 |
| SUB-TOTAL | 405,000 | 455,000 | 442,000 | 442,000 | 358,000 |
| V. ADMINISTRATION | | | | | |
| PLANNING/PRESERVATION | 129,000 | 0 | 0 | 0 | 0 |
| CD ADMINISTRATION | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| PACS | 100,000 | 60,000 | 0 | 0 | 0 |
| HUMAN RIGHTS/FAIR HOUSING | 0 | 120,000 | 120,000 | 120,000 | 120,000 |
| SHARED HOUSING | (See Public Services) | (See Public Services) | (See Public Services) | (See Public Services) | 38,000 |
| MBE/WBE | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| SUB-TOTAL | 529,000 | 500,000 | 440,000 | 440,000 | 478,000 |
| VI. CONTINGENCY | 266,080 | 255,617 | 75,117 | 0 | 0 |
| GRAND TOTAL | 4,708,080 | 4,490,617** | 3,914,117** | 2,951,000 | 2,390,310 |

* See Attachment to Exhibit A for additional funds and special projects.

** Includes the grant of \$3,527,500 plus reprogramed funds of \$963,117.

** Includes the grant of \$2,951,000 plus reprogramed funds of \$963,117.

EXHIBIT A
Attachment I

CITY OF SACRAMENTO
HOUSING REHABILITATION
LOAN FUNDS AND SPECIAL PROJECTS

1986 Loan Funds

| <u>Single-Family</u> | | <u>Multi-Family</u> | |
|------------------------------|--------------------|---------------------|--------------------|
| CDBG Rehab Loan Allocation: | | CHFA 1983 | \$ 556,000* |
| Substantial Rehab | 99,140 | CHFA 1985 | \$ 615,300* |
| NHS | 100,000 | RRBG 1984 | \$ 94,000 |
| RCHC | 25,000 | RRBG 1985 | \$ 240,000 |
| Loans and Retrofit Grants | 375,860 | RRBG 1986 | \$ 27,000 |
| TOTAL | 600,000 | | |
| Revolving Funds 1/1/86 | 57,928 | | |
| Carryover 1/1/86 | 766,758 | | |
| Remaining SB 966 | 28,000 | | |
| Section 312 | 400,000 | | |
| FIB Leverage Fund | 263,135 | | |
| ERP Carryover | 226,675 | | |
| ERR | 300,000 | | |
| TOTAL 1986 LOAN FUNDS | \$2,642,496 | | \$1,532,900 |

1987 Loan Funds

| | | | |
|------------------------------|--------------------|------|-------------------|
| CDBG Rehab Loan Allocation: | | RRBG | \$ 300,000 |
| NHS | 100,000 | | |
| RCHC | 50,000 | | |
| Loans and Retrofit Grants | 250,000 | | |
| TOTAL | 400,000 | | |
| Revolving Funds | 250,000 | | |
| Carryover from 1986 | 655,073 | | |
| Section 312 | 400,000 | | |
| SB 966 | 50,000 | | |
| ERP Carryover | 25,000 | | |
| ERP | 125,000 | | |
| TOTAL 1986 LOAN FUNDS | \$1,905,073 | | \$ 300,000 |

SPECIAL PROJECTS MANAGED BY THE HOUSING REHAB DIVISION

Stanford Settlement Remodeling
Del Paso Paint Project
Oak Park Paint Project
Alkali Flat Rehab
Alkali Flat Special Rehab (728 E Street)
Remedial Action Fund
Donner School
Gleaners Statewide

* Because of high interest rates the majority of this money will probably be returned to the State.

EXHIBIT B

CITY OF SACRAMENTO
1986 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM
REVISED PROJECTED USE OF FUNDS

| | | <u>REVISED 1986 FUNDING LEVEL</u> |
|------|--|---------------------------------------|
| I. | CAPITAL IMPROVEMENTS | \$ 1,062,000 |
| | See Attachment 1 - Target Area Projects | |
| II. | HOUSING PROGRAMS | |
| | A. Rehabilitation Loan Fund | \$ 600,000 |
| | B. Rehabilitation Administration | 400,000 |
| | C. Relocation Program | 50,000 |
| | D. Emergency Repair Grants | 300,000 |
| | E. Building Code Inspection | 80,000 |
| | F. Nuisance Abatement Program | 95,000 |
| | SUB-TOTAL | <u>\$ 1,525,000</u> |
| III. | ECONOMIC DEVELOPMENT | <u>\$ 370,000</u> |
| IV. | PUBLIC SERVICES | |
| | A. Youth Employment-Workcreation | \$ 132,000 |
| | B. Shared Housing | 50,000 |
| | C. HOME - Lutheran Social Services Refugee Training | 10,000 |
| | D. Homeless Programs | 250,000 |
| | SUB-TOTAL | <u>\$ 442,000</u> |
| V. | ADMINISTRATION | |
| | A. Human Rights/Fair Housing Commission | \$ 120,000 |
| | B. MBE/WBE Coordinator* | 20,000 |
| | C. CDBG Administration | 300,000 |
| | SUB-TOTAL | <u>\$ 440,000</u> |
| VI. | CONTINGENCY | \$ 75,117 |
| | (Entitlement: \$2,951,000 plus) | |
| | (Reprogrammed Funds: \$ 963,117) | |
| | GRAND TOTAL | \$ 3,914,117 |
| * | Minority Business Enterprise (MBE) and Women's Business Enterprise (WBE). | |

EXHIBIT B
ATTACHMENT 1

7
CITY OF SACRAMENTO
1986 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
REVISED PROJECTED USE OF FUNDS

TARGET AREA CAPITAL IMPROVEMENTS

| | | |
|----|---|--------------------|
| 1. | <u>DEL PASO HEIGHTS</u> | |
| | Del Paso Heights Street Improvements #6B (Requires matching tax increment funds of \$624,000) | \$ 177,000 |
| 2. | <u>EAST DEL PASO HEIGHTS</u> | |
| | East Del Paso Heights Street Improvements #5A | \$ 425,000 |
| | East Del Paso Heights Street Improvements #4 (design) | \$ 50,000 |
| | TOTAL | \$ 475,000 |
| 3. | <u>GARDENLAND</u> | |
| | Stanford Settlement Remodeling, Phase II | \$ 130,000 |
| | Gardenland Park Handball Courts | \$ 10,000 |
| | TOTAL | \$ 140,000 |
| 4. | <u>OAK PARK</u> | |
| | 1986 Oak Park Street Lights | \$ 70,000 |
| 5. | <u>WOODBINE</u> | |
| | Woodbine Street Improvements 5A (Phase I Construction) | \$ 200,000 |
| | <u>GRAND TOTAL</u> | <u>\$1,062,000</u> |

SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: EAST DEL PASO HEIGHTS

PROJECTS FUNDED TO DATE

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|---------|-------------|---|----------------------------------|-----------------------|
| 1979/80 | 4040 | East Del Paso Heights Drain Study | \$ 17,062.44 | \$ 17,062.44 |
| 1981/82 | 4222 | East Del Paso Heights A/D #1 | 815,765.59 | 815,765.59 |
| 1981/82 | 4223 | East Del Paso Heights A/D #2 P/S | 60,000 | 60,000 |
| 1981/82 | 4224 | East Del Paso Heights A/D #1A P/S | 60,000 | 60,000 |
| 1982 | 4224 | East Del Paso Heights A/D #1A | 463,675.38 | 463,675.38 |
| 1982 | 4223 | East Del Paso Heights A/D #2 | 214,756.61 | 214,756.61 |
| 1983 | 4421 | McClellan Tot Lot (jointly funded with Jobs Bill funds) | 25,000 (CDBG) 39,434.32 (JB)* | 9,264.72 39,434.32 |
| 1983 | 4277 | East Del Paso Heights A/D #3 P/S | 60,000 | 32,629.66 |
| 1984 | 4277 | East Del Paso Heights Street Improvements, Phase 3 | 500,000 | -0- |
| 1984 | 4310 | East Del Paso Heights Street Improvements, Phase 5 | 50,000 | 7,855.16 |
| 1985 | 4277 | East Del Paso Heights Street Improvements, Phase 3 | 330,000 | -0- |
| 1985 | 4417 | Winters Street Light Rail Park and Ride | 175,000 | 175,000 |
| | | 1983 Jobs Bill - one time only funding | | |

SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: EAST DEL PASO HEIGHTS

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|--|--------------------|--------------|
| 1986 | 4502 | East Del Paso Heights Street Improvement, District 5A | 585,000 | -0- |
| 1986 | 4503 | East Del Paso Heights Street Improvements, District 4 (Design) | 50,000 | -0- |
| | | TOTAL: | 3,445,694.34 | 1,895,443.88 |

* Based on Financial Report dated 3/28/86

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SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS*

AREA: GARDENLAND

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|---------|---------------|--|--------------------------------|-------------|
| 1976/77 | | Rivergarden Public Improvement Design | \$30,000 | \$30,000 |
| 1977/78 | | Rivergarden Public Improvement Construction | \$429,277 | \$429,277 |
| 1977/78 | | Gardenland A/D #5 | 40,507 | 40,507 |
| 1983 | 4279 | Gardenland Park Tot Lot | 25,000 (CDBG) 40,000 (JB)** | 10,371 |
| 1984 | 4304 | Traffic Signal | 52,372 | 52,372 |
| 1984 | 4305 | Stanford Settlement Remodeling | 158,200 | 158,200 |
| 1984 | 4303 | Gardenland Park Improvement | 6,000 | 2,164 |
| 1984 | 4302 | Street Improvements - Design | 10,000 | 10,000 |
| 1985 | 4302 | Street Improvements - Construction | 480,000 | 47,472 |
| 1985 | 4401 | Community Garden | 8,000 | -0- |
| 1985 | 4414 | Stanford Settlement Office Remodel - Design | 10,000 | 3,014 |
| 1986 | 4414/ 4504 | Stanford Settlement Office Remodel Design - Construction | 130,000 | 666 |
| 1986 | 4506 | Handball Courts | 10,000 (postponed) | -0- |
| | | TOTAL: | \$1,429,356 | \$784,043 |

* Based on Financial Report dated 3/28/86

** 1983 Jobs Bill - one time only funding

SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: WOODBINE

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|---|--------------------|--------------|
| 1979 | | Del Rio Junction | \$348,168.00 | \$348,168.00 |
| 1979 | | Woodbine A/D #1 | 60,000.00 | 60,000.00 |
| 1980 | | Woodbine A/D #1 | 356,770.00 | 356,770.00 |
| 1980 | 4115 | Woodbine A/D #2 (P/S) (4220) | 60,000.00 | 60,000.00 |
| 1982 | 4266 | Woodbine A/D #4 P/S | 50,000.00 | 50,000.00 |
| 1983 | 4221 | Woodbine A/D #3 | 264,456.13 | 264,456.13 |
| 1983 | 4276 | Woodbine A/D #3A | 21,116.66 | 21,116.66 |
| 1984 | 4266 | Woodbine Street Improvement Phase #4 | 676,000.00 | 636,469.92 |
| 1984 | 4306 | Tot Lot Improvement/ Irrigation (Woodbine) | 75,000.00 | -0- |
| 1985 | 4266 | Woodbine Street Improvements Phase #4 | 45,000.00 | -0- |
| 1985 | 4405 | Woodbine Street Improvement District 5A & 5B | 50,000.00 | 1,024.36 |
| 1985 | 4404 | 52nd Avenue Street Lights | 21,000.00 | 1,042.22 |
| 1985 | 4407 | 48th & 49 Avenue Street Lights | 45,000.00 | -0- |
| 1985 | 4406 | Woodbine Park Improvements | 9,000.00 | 1,971.87 |
| 1986 | 4507 | Woodbine Street Improvements 5A and 5B | 200,000.00 | -0- |
| | | TOTAL: | 2,281,511.00 | 1,801,019.00 |

* Based on Financial Report dated 3/28/86.

SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: Alkali Flat

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|--|--------------------|-------------|
| 1975 | | Alkali Flat Public Improvements 9th/10th E/F Street | 20,739 | 20,739 |
| 1975 | | Alkali Flat Neighborhood Center | 20,735 | 20,735 |
| 1975 | | Land Acquisition 10th/11th E/F Street | 472,212 | 472,212 |
| 1975 | | Land Acquisition 9th/F Street | 251,000 | 251,000 |
| 1975 | | Urban Design Manual | 2,681 | 2,681 |
| 1976 | | Alkali Flat Neighborhood Center | 49,062 | 49,062 |
| 1976 | | Alkali Flat Alley Improvements | 1,307 | 1,307 |
| 1976 | | Alkali Flat EIR/EIS | 10,750 | 10,750 |
| 1976 | | Urban Design Manual | 7,319 | 7,319 |
| 1977 | | Alkali Flat NDP Land Acquisition | 217,845 | 217,845 |
| 1977 | | Alkali Flat Land Acquisition Vacant Parcels | 27,295 | 27,295 |
| 1977 | | Alkali Flat Land Acquisition 9th/10th E/F Street | 25,236 | 25,236 |
| 1978 | | Alkali Flat Senior Citizen Center (P/S) | 3,910 | 3,910 |
| 1978 | | Alkali Flat Acquisition | 214,500 | 214,500 |
| 1979 | 4297 | Alkali Flat 12th Street Improvement District | 68,000 | 16,270.98 |
| 1979 | 4022 | Alkali Flat Land Acquisition Est. | 365 | 365 |
| 1980 | 677 | Urban Design Manual | 14,351 | 14,351 |
| 1981 | 4226 | Alkali Flat Parking Program | 7,792 | 7,792 |
| 1983 | 4297 | 12th Street Capital Improvements | 199,634 | 0 |
| 1984 | 4297 | 12th Street Capital Improvements | 70,000 | 0 |
| 1986 | 0621 | Section 108 Loan/Alkali Flat Acq. | 750,000 | 0 |
| | | TOTAL: | 2,434,733 | 1,363,370 |

* Based on Financial Report dated 3/28/86.

SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: Del Paso Heights

PROJECTS FUNDED TO DATE

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|---|--------------------|-------------|
| 1975 | | DPH Public Improvements | 290,728 | 290,728 |
| 1975 | | DPH A/D #2 | 75,000 | 75,000 |
| 1975 | | WDPH A/D #3 | 84,600 | 84,600 |
| 1975 | | Fig Street A/D | 166,850 | 166,850 |
| 1976 | | DPH Land Acquisition (Replacement Housing) | 269,675 | 269,675 |
| 1976 | | WDPH A/D #3 | 648,000 | 648,000 |
| 1976 | | Fig Street A/D | 343,565 | 343,565 |
| 1977 | | DPH A/D #1 | 341,299 | 341,299 |
| 1977 | | DPH A/D #2 | 92,735 | 92,735 |
| 1977 | | DPH Paint/Beautification | 50,000 | 50,000 |
| 1977 | | Fig Street A/D | 168,337 | 168,337 |
| 1978 | | DPH A/D #3 | 438,459 | 438,459 |
| 1978 | | WDPH A/D #3 | 75,400 | 75,400 |
| 1978 | | Fig Street A/D | 10,588 | 10,588 |
| 1979 | 4037 | Grand Avenue Street Lights A/D | 16,000 | 16,000 |
| 1979 | 4042 | DPH A/D #4-A | 325,290 | 325,290 |
| 1979 | 4042 | DPH A/D #4-B | 50,000 | 50,000 |
| 1979 | | WDPH A/D #3 | 19,213 | 19,213 |
| 1979 | | Fig Street A/D | 12,938 | 12,938 |
| 1980 | 4110 | Grand Avenue Street Lights A/D | 74,842 | 74,842 |
| 1980 | 4111 | DPH A/D #4-B | 476,533 | 476,533 |
| 1980 | 4119 | DPH A/D #5 | 50,000 | 50,000 |
| 1980 | | DPH A/D #6 | 45,000 | 45,000 |
| 1981 | 4119 | Del Paso Heights A/D #5 | 75,000 | 75,000 |
| 1982 | 4268 | DPH A/D #6A | 476,881 | 476,881 |
| 1982 | 4269 | DPH A/D #7 (P/S) | 60,000 | 60,000 |

SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: Del Paso Heights (Page 2)

PROJECTS FUNDED TO DATE**

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|--|--------------------|-------------|
| 1983 | 4269 | DPH A/D #7 | 481,536 | 481,336 |
| 1983 | 4274 | South Avenue A/D | 50,000 | 46,063 |
| 1983 | 4288 | Hagginwood Community Center Improvements | 87,000 | 85,400 |
| 1983 | 4323 | Grand Avenue Resurfacing | 86,601 | 86,601 |
| 1984 | 4313 | Hagginwood Park Improvements | 10,000 | 2,426 |
| 1984 | 4329 | Del Paso Blvd. Traffic Study/EIR** | 9,950 | 6,900 |
| 1985 | 4402 | South Avenue Improvements | 500,000 | 0 |
| 1985 | 4415 | DPH School Park Playfield | 20,000 | 0 |
| 1986 | 4501 | DPH Street Improvement Dist. 6B | 177,000 | 0 |
| | | TOTAL: | 6,159,020 | 5,445,659 |

* Located outside of the Del Paso Heights Project Area.

** Based on Financial Report dated 3/28/86.

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SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: OAK PARK

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|---|--------------------|-------------|
| 1975 | | Land Acquisition San Jose/ Broadway | \$144,806 | \$144,806 |
| 1975 | | Land Acquisition 35th Street | 376,350 | 376,350 |
| 1975 | | Land Acquisition Sacto/8th Ave | 552,250 | 552,250 |
| 1975 | | Fire Station | 80,620 | 80,620 |
| 1975 | | McClatchy Pool Replacement | 110,550 | 110,550 |
| 1976 | | Oak Park Mini Park | 116,497 | 116,497 |
| 1976 | | Land Acquisition - Replacement Housing | 31,988 | 31,988 |
| 1976 | | Fire Station #6 | 445,880 | 445,880 |
| 1976 | | Complex Land Acquisition | 3,500 | 3,500 |
| 1976 | | Land Acquisition Sacto/8th Ave | 81,404 | 81,404 |
| 1976 | | McClatchy Pool Replacement | 69,450 | 69,450 |
| 1976 | | Oak Park Community Center | 31,000 | 31,000 |
| 1976 | | San Carlos/14th A/D | 85,500 | 85,500 |
| 1977 | | Sacramento Blvd. Widening (P/S) | 75,000 | 75,000 |
| 1977 | | Land Acquisition 35th Street | 97,625 | 97,625 |
| 1977 | | Community Center | 148,000 | 148,000 |
| 1977 | | San Carlos/14th A/D | 59,200 | 59,200 |
| 1978 | | Land Acquisition 35th Street | 397,000 | 397,000 |
| 1978 | | Warwick/Mascot A/D | 50,000 | 50,000 |
| 1978 | | Sacramento Blvd. Widening | 445,000 | 445,000 |
| 1978 | | Oak Park Community Center | 752,000 | 752,000 |
| 1978 | | San Carlos/14th A/D | 75,800 | 75,800 |
| 1978 | | Oak Park Street Lighting A/D #1 | 24,070 | 24,070 |
| 1978 | | South Sacramento A/D #4 | 315,000 | 315,000 |
| 1979 | 0795 | Oak Park Land Acquisition 34th/35th Street | 290,310 | 290,310 |
| 1979 | 4027 | Warwick/Mascot A/D | 300,000 | 300,000 |
| 1979 | | San Carlos/14th Avenue | 27,700 | 27,700 |
| 1979 | | Oak Park Fire Station #6 | 18,330 | 18,330 |
| 1979 | | Redevelopment Update | 75,237 | 75,237 |

SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: OAK PARK (Page 2)

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|------------------------------------|--------------------|-------------|
| 1980 | 4112 | Oak Grove Street Lights A/D | 31,313 | 31,313 |
| 1980 | 4113 | Oak Park Complex II | 217,619 | 217,619 |
| 1980 | 4114 | Oak Park Street Lights A/D | 98,000 | 8,043 |
| 1980 | 4120 | Sacramento Blvd. Widening | 104,980 | 104,980 |
| 1981 | 4271 | Oak Park Land Acquisition | 187,961 | 187,961 |
| 1981 | 4216 | S. Oak Street Lights A/D | 22,714 | 22,714 |
| 1982 | 4270 | Wright/Kimbrough Street Lights A/D | 17,097 | 10,654 |
| 1983 | 5723 | Single Family | 43,580 | 43,580 |
| 1984 | 4114 | Oak Park Street Lights | 112,000 | 422 |
| 1984 | 4309 | Commercial Strip Design | 200,000 | 70,809 |
| 1984 | 4308 | Residential Street Improvements | 70,000 | 514 |
| 1985 | 4403 | Community Center Street Lights | 200,000 | 437 |
| 1986 | 4114 | Oak Park Street Lights | 70,000 | 0 |
| | | TOTAL: | 6,655,331 | 5,979,113 |

* Based on Financial Report dated 3/28/86.

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SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

Area: Central City

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|-------------------------------------|--------------------|-------------|
| 1975 | | Riverfront Park | 267,650 | 267,650 |
| 1975 | | Old Sacramento Alleys/Courtyards | 129,850 | 129,850 |
| 1975 | | Land Acquisition 6th/I | 90,383 | 90,383 |
| 1975 | | Land Acquisition 3rd/N | 219,070 | 219,070 |
| 1976 | | C.C. EIR/EIS | 19,950 | 19,950 |
| 1976 | | Washington Mini Park | 35,000 | 35,000 |
| 1977 | | Southside Street Lights (P/S) | 40,000 | 40,000 |
| 1977 | | Washington Mini Park | 33,200 | 33,200 |
| 1977 | | CC EIR | 2,500 | 2,500 |
| 1978 | | Southside Street Lights | 211,131 | 211,131 |
| 1979 | 4038 | Washington Street Lights A/D | 25,000 | 25,000 |
| 1979 | 4039 | Capitol Park Street Lights A/D | 20,000 | 20,000 |
| 1981 | 4038 | Washington Street Lights A/D | 168,849 | 168,849 |
| 1982 | 4272 | Preferential Parking | 5,653 | 5,653 |
| 1983 | 4276 | William Land School Street Lights | 74,128 | 74,128 |
| 1983 | 481 | Old Sacramento Waterfront Floodwall | 605,000 | 605,000 |
| 1985 | 412 | Frail Elderly (HODAG) 7th/I | 500,000 | 30,375 |
| | | TOTAL: | 2,447,364 | 1,977,739 |

* Based on Financial Report dated 3/28/86.

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SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

AREA: GLEN ELDER

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|------|-------------|----------------------------|--------------------|-------------|
| 1975 | | Glen Elder A/D #1 | 100,000 | 100,000 |
| 1975 | | Sim Park Locker Room | 78,000 | 78,000 |
| 1976 | | Glen Elder A/D #2 | 83,751 | 83,751 |
| 1976 | | Sim Park Locker Room | 12,000 | 12,000 |
| 1977 | | Kennedy Estates Open Space | 60,000 | 60,000 |
| 1978 | | Max Baer Park Improvements | 75,000 | 75,000 |
| 1979 | | Max Baer Park | 10,000 | 10,000 |
| 1981 | 4243 | Camellia School Park | 170,000 | 139,310 |
| 1981 | 4244 | Florin Reservior Park | 110,000 | 45,547 |
| | | TOTAL: | 698,751 | 603,608 |

* Based on Financial Report dated 3/28/86.

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SYNOPSIS OF COMMUNITY DEVELOPMENT ACCOMPLISHMENTS

PROJECTS FUNDED TO DATE*

| YEAR | COST CENTER | NAME OF PROJECT | CURRENT ALLOCATION | EXPENDITURE |
|-------------------------------|-------------|------------------------------------|--------------------|-------------|
| Area: <u>Meadowview</u> | | | | |
| 1979 | | Susan B. Anthony Park | 91,119 | 91,119 |
| 1981 | 4249 | Freeport Park Curbs | 7,464 | 7,464 |
| 1984 | 4322 | Meadowview Fence Project | 43,749 | 43,749 |
| | | TOTAL: | 142,332 | 142,332 |
| Area: <u>Freeport</u> | | | | |
| 1980 | 4118 | Argonaut Park Buildings | 161,190 | 161,190 |
| 1983 | 4280 | Argonaut School Park Lights | 32,000 | 24,426 |
| | | TOTAL: | 193,190 | 185,616 |
| Area: <u>City Farms</u> | | | | |
| 1980 | | Heckes/Trainor Street Lights A/D | 33,150 | 33,150 |
| | | TOTAL: | 33,150 | 33,150 |
| Area: <u>Strawberry Manor</u> | | | | |
| 1976 | | Strawberry Manor Street Lights | 59,600 | 59,600 |
| 1978 | | Strawberry Manor Park Improvements | 36,500 | 36,500 |
| 1981 | 4219 | Strawberry Manor A/D (P/S) | 0 | 0 |
| | | TOTAL: | 96,100 | 96,100 |

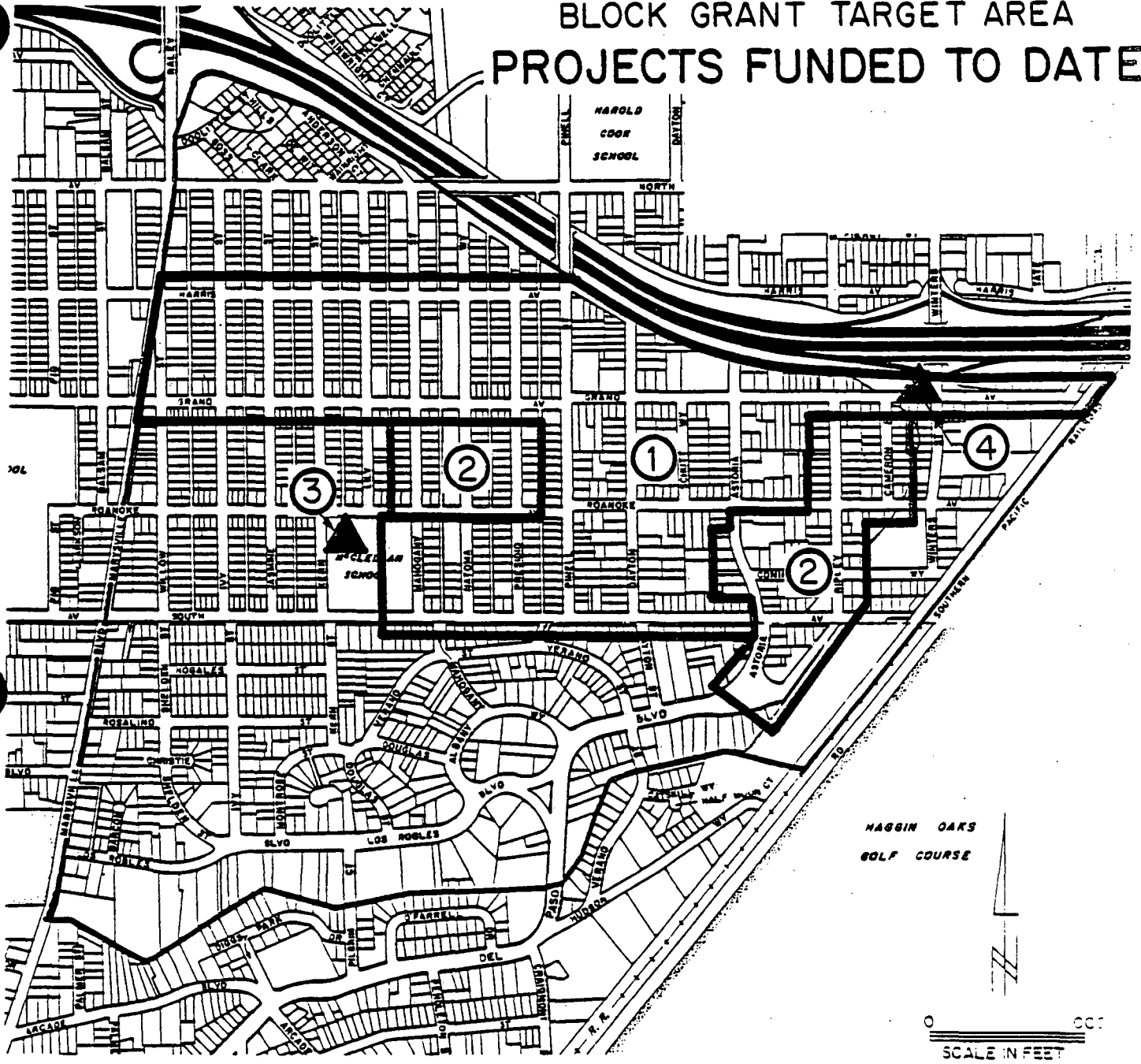
* Based on Financial Report dated 3/28/86.

EAST DEL PASO HEIGHTS MAP

Projects Funded to Date

1. Street Improvements - Assessment Districts #1, 1A, 2; Phases 3, 5A
2. Street Improvements - Design - Phases 4 and 5B
3. McClellan School Tot Lot
4. Winters Street Light Rail Park & Ride

EAST DEL PASO HEIGHTS COMMUNITY DEVELOPMENT BLOCK GRANT TARGET AREA PROJECTS FUNDED TO DATE



Gardenland Map

Projects Funded to Date

1. Street Improvements
2. Park Improvements (Tot Lot, etc.)
3. Traffic Signal (American & W. El Camino Avenue)
4. Stanford Settlement - Multi-purpose Building and Office Remodeling

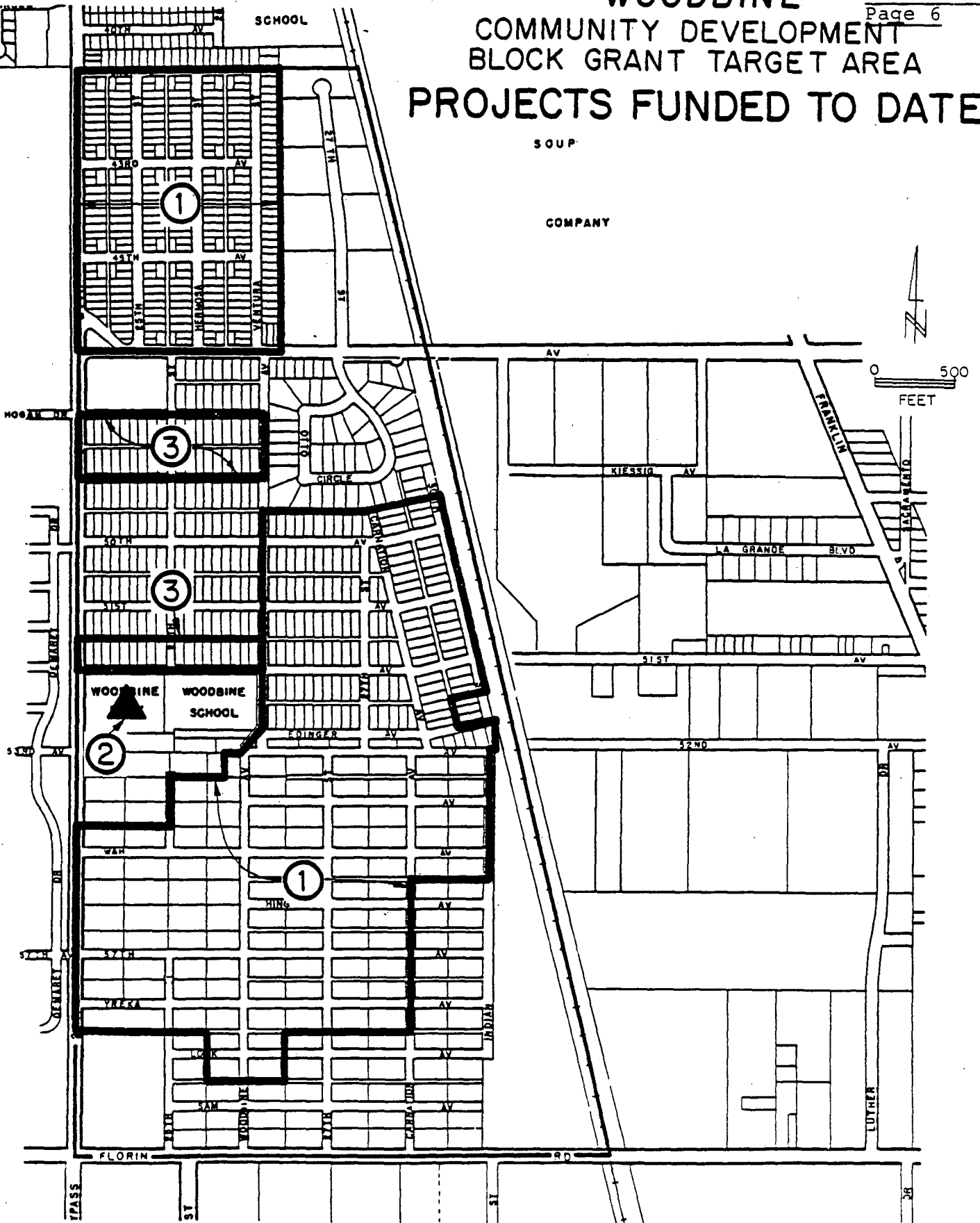
WOODBINE MAP

Projects Funded to Date

1. Street Improvements - Del Rio Junction Assessment District;
Assessment Districts #1, 2, 3A, 3, 4A, 4B
2. Park Improvements - Tot Lot, Irrigation, Fencing, Backstop
Improvements
3. Street Lights

WOODBINE COMMUNITY DEVELOPMENT BLOCK GRANT TARGET AREA PROJECTS FUNDED TO DATE

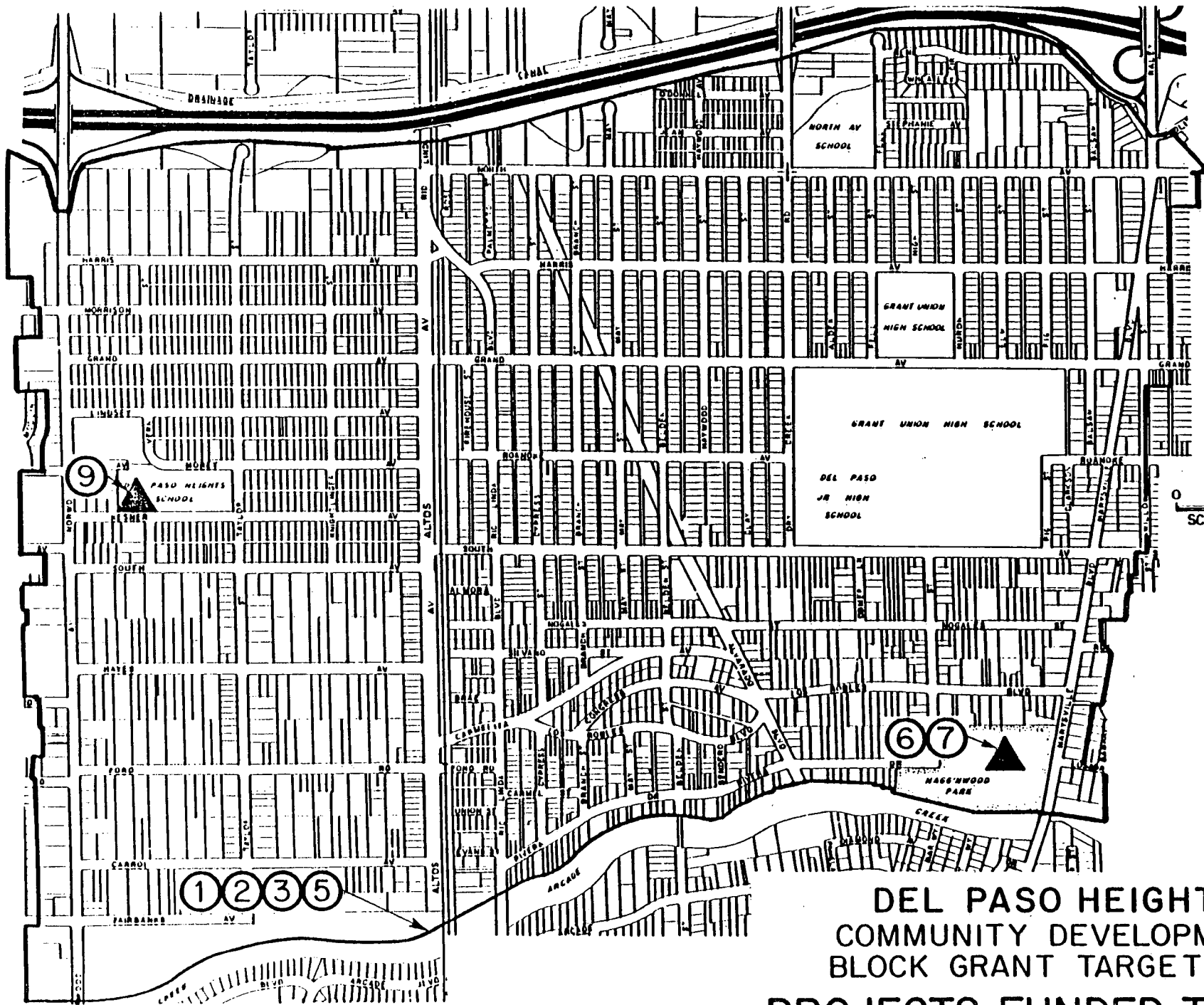
EXHIBIT D
Page 6



DEL PASO HEIGHTS MAP

Projects Funded to Date

1. Public Improvements
2. Street Improvements - Area wide (Projects A/D #1 thru A/D #7, Fig Street, South Avenue and Grand Avenue)
3. Street Lights - Area wide
4. Land Acquisition
5. Paint/Beautification - Area wide
6. Hagginwood Community Center Improvements
7. Hagginwood Park Improvements
8. Del Paso Boulevard Traffic Study
9. School Park Playfield



**DEL PASO HEIGHTS
COMMUNITY DEVELOPMENT
BLOCK GRANT TARGET AREA
PROJECTS FUNDED TO DATE**

(47)

OAK PARK MAP

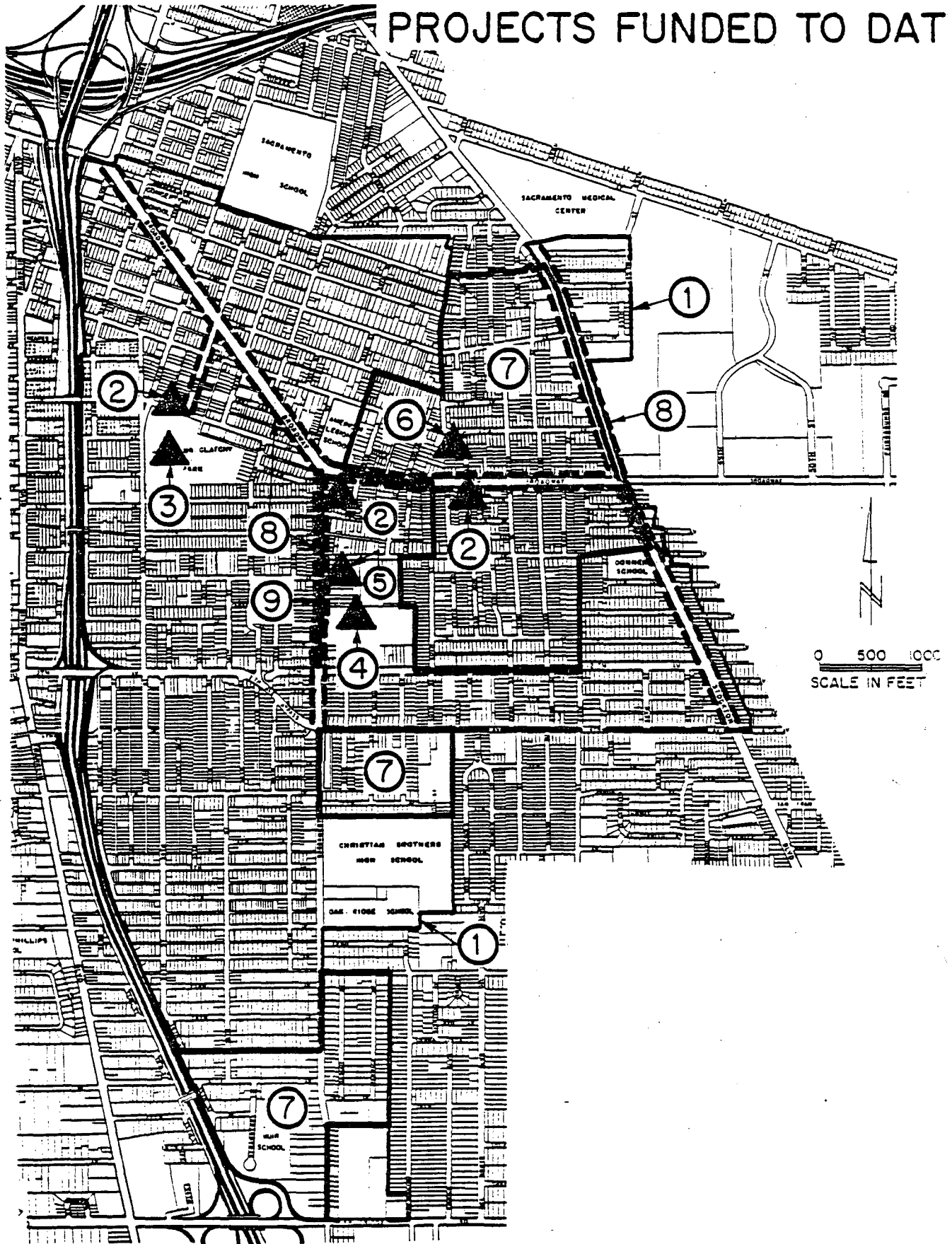
Projects Funded to Date

1. Street Lights (throughout area - completed in several individual phases/assessment districts)
2. Land Acquisition
3. McClatchy Pool Replacement
4. Oak Park Community Center/Complex Development
5. Fire Station
6. Mini-Park
7. Street Improvements
8. Commercial Strip Design (and initial construction)
9. Sacramento Blvd. Widening

Other Projects (not shown on map):

- Oak Park Redevelopment Plan Update
- Scattered Site - Family Housing (14 Units)

OAK PARK
COMMUNITY DEVELOPMENT
BLOCK GRANT TARGET AREA
PROJECTS FUNDED TO DATE



OUTSTANDING COMMUNITY DEVELOPMENT NEEDS

AREA: East Del Paso Heights

PROJECT PROPOSED IN 3-YEAR PLAN AND ADDITIONAL NEEDS (NOT YET FUNDED)

| <u>NAME OF PROJECT</u> | <u>COST ESTIMATE</u> | <u>STAFF COMMENTS</u> |
|--|----------------------|-----------------------|
| <u>3-YEAR PLAN</u> | | |
| Construction of Street Improvements #5B (1987) | 200,000 | |

ADDITIONAL

Construction of street improvements 4A, B and C; infrastructure improvements for Parker Homes; improvements identified on North Avenue; drainage problems corrections pending outcome of drainage study being prepared by City Public Works; parks(s) and/or community building; and infill street lighting.

0800K

OUTSTANDING COMMUNITY DEVELOPMENT NEEDS

AREA: Gardenland

PROJECT PROPOSED IN 3-YEAR PLAN AND ADDITIONAL NEEDS (NOT YET FUNDED)

| <u>NAME OF PROJECT</u> | <u>COST ESTIMATE</u> | <u>STAFF COMMENTS</u> |
|--|----------------------|---|
| <u>3-YEAR PLAN</u> (1987) | | |
| West Silver Eagle/Northgate Improvements | \$240,000 | This project should be cancelled due to new development in the immediate area. |
| Patio Avenue/Northgate Improvements | \$317,000 | This project should be cancelled due to new development in the immediate area which should provide for infrastructure improvements. |
| Land Acquisition for Low Income Housing | - | This project would provide pre-development incentives for low income housing units in the community. CDBG funds may be used for leverage of other funding sources. |
| <u>ADDITIONAL</u> | | |
| Park Relocation/Development | - | Due to increasing vandalism problems at Bowman park, research should be initiated toward finding a new, visible neighborhood park site in the Gardenland area. CDBG funding should be minimal with leverage of other funds such as park bonds, SNCIF, etc. if the vandalism problem can be addressed, funds may be utilized for additional improvements at current park site. |

OUTSTANDING COMMUNITY DEVELOPMENT NEEDS

AREA: Gardenland

PROJECT PROPOSED IN 3-YEAR PLAN AND ADDITIONAL NEEDS (NOT YET FUNDED)

| <u>NAME OF PROJECT</u> | <u>COST ESTIMATE</u> | <u>STAFF COMMENTS</u> |
|---|----------------------|--|
| <u>ADDITIONAL - (Continued)</u> | | |
| Stanford Settlement Parking Lot Lights | - | There is a need for lighting for the parking lot at Stanford Settlement. Some lighting was installed by the Local Conservation Corps, but one section of the lot is still unlit. |
| Neighborhood Pride Project (Clean-up; Paint & Beautification; etc.) | \$ 15,000+ | This project would provide funds for a massive "clean-up and beautification" campaign. Ideas may include a paint and beautification program, clean-up campaign, and literature encouraging neighborhood pride and concern. |

0877K

OUTSTANDING COMMUNITY DEVELOPMENT NEEDS

AREA: Woodbine

PROJECT PROPOSED IN 3-YEAR PLAN AND ADDITIONAL NEEDS (NOT YET FUNDED)

| <u>NAME OF PROJECT</u> | <u>COST ESTIMATE</u> | <u>STAFF COMMENTS</u> |
|--|----------------------|---|
| <u>3-YEAR PLAN</u> | | |
| Street Improvement District 5A & 5B | \$ 350,000 | Phased Project - - \$200,000 Funded in 1986 - \$1987 funds for construction |
| Design and Construction of Street Improvement District #6A and #6B | \$450,000 | Project would complete all residential streets in Woodbine Target Area; not recommended for funding because much of the area is undeveloped. |
| <u>ADDITIONAL</u> | | |
| Woodbine Avenue Detour | \$ 20,000 | Landscape project to make abandoned street area safe for children and to remove blight. |

0800K

OUTSTANDING COMMUNITY DEVELOPMENT NEEDS

AREA: Alkali Flat

PROJECT PROPOSED IN 3-YEAR PLAN AND ADDITIONAL NEEDS (NOT YET FUNDED)

| <u>NAME OF PROJECT</u> | <u>COST ESTIMATE</u> | <u>STAFF COMMENTS</u> |
|----------------------------|---|-----------------------|
| <u>3-YEAR PLAN</u> | | |
| Section 108 Loan Repayment | \$82,500 (Interest only 1987) | |
| 1988-1993 | Repayment of \$177,282 for six successive years, 1988-1993. | |
| <u>ADDITIONAL</u> | | |
| None | | |
| 0800K | | |

OUTSTANDING COMMUNITY DEVELOPMENT NEEDS

AREA: Del Paso Heights

PROJECT PROPOSED IN 3-YEAR PLAN AND ADDITIONAL NEEDS (NOT YET FUNDED)

| <u>NAME OF PROJECT</u> | <u>COST ESTIMATE</u> | <u>STAFF COMMENTS</u> |
|----------------------------------|----------------------|---|
| <u>3-YEAR PLAN</u> | | |
| Del Paso Heights #9A, 9B and #9C | \$ 70,000 | Design for full street improvements in area of Jean Avenue, Dry Creek Road, O'Donnell Avenue and May Street |
| Del Paso Heights #9A | \$300,000 | Full construction not funded. |
| Del Paso Heights #9B | \$340,000 | Full construction not funded. |
| <u>ADDITIONAL</u> | | |
| Del Paso Heights A/D #10 | \$450,000 | Another project was cancelled allowing tax increment funds to be reprogrammed to fund this project. |
| Norwood Avenue | \$640,000 | This project has been cancelled and tax increment funds reprogrammed to fund Del Paso Heights #8 and 10. |

0876K

OUTSTANDING COMMUNITY DEVELOPMENT NEEDS

AREA: Oak Park

PROJECT PROPOSED IN 3-YEAR PLAN AND ADDITIONAL NEEDS (NOT YET FUNDED)

| <u>NAME OF PROJECT</u> | <u>COST ESTIMATE</u> | <u>STAFF COMMENTS</u> |
|-----------------------------------|----------------------|---|
| <u>3-YEAR PLAN</u> | | |
| North Broadway Street Lighting #A | \$150,000 | Health safety increased with street lights. |
| North Broadway Street Lights | \$240,000 | Health safety increased with street lights. |

ADDITIONAL

None

0800K

EXHIBIT F

AFTER - THOUGHTS OF OUR RECENT WORKSHOP

When you ponder the consequences of the Gramm-Rudman act on the CDBG program, perhaps you will consider and see some merit in the following random thoughts

RELATES ONLY TO THE COUNTY

1. Pertaining to the (25%) set aside for Capital Improvement projects. DO NOT DIVIDE THE ALLOTTED FUNDS BY TARGET AREAS, but keep it intact.
2. Have each TAC submit to the staff three (3) capital improvement projects. Have each TAC prioritize each, 1-2-3 and explain why they should be funded.
3. Form a seven (7) member Reviewing and Assessment Panel.
 - 1 person from each of the 5 target areas
 - 1 person from staff
 - 1 person from the commission
4. This seven (7) member panel would study the submitted proposals as to the merits of need and how each and every proposal would benefit not only in the particular target area but in the COUNTY AS A WHOLE.
5. Each proposal would require an estimated Price Tag. Each proposal would have to indicate the "TIME ELEMENT" as to completion (rights-of-ways, legal entanglements, etc.).
6. Panel would meet perhaps on two occasions to discuss and evaluate each entry.
7. This MULTIPLE-CHOICE REVIEW would enable the PANEL to score and rate the entries 1 to 15.
8. The Panel would submit their findings to the Commission, and henceforth to the Board of Supervisors. Naturally, how many of the proposals would be adopted, would depend on the PRICE TAGS of the different projects. EVENTUALLY IT COULD BE one or two, or may be three, or with luck more.

IN THE SOCIAL SERVICE CATAGORIES

1. There are several agencies whose service overlap each other. Eliminate duplication and save money.

Explore the possibility of the County funding some of the Social Services that the SHRA inherited from the County.

2. Form a sub-committee of three (3) Commissioners and staff member to review all the social services to see if money can be saved.

THE CITY CDBG WAS NOT TAKEN INTO CONSIDERATION. THAT IS DIFFERENT BALL OF WAX

P.S. WE HAVE HAD NUISANCE ABATEMENT PROGRAMS IN THE COUNTY TARGET AREAS SINCE 1978, discontinue this and let these areas adopt the same policy that is in effect in the rest of the County. If any particular TAC wants to patrol their neighborhood, they may report.

0870K

From Commissioner Lou Glud
April 1986

S H R A - CDBG SECTION 108 PROGRAM
LOAN REPAYMENT SCHEDULE

| YEAR | PROJECT/NUMBER | YEARLY DUE DATE | AMOUNT OF LOAN | REPAYMENT SCHEDULE | | | | | | | |
|-------------|--|--------------------|-------------------|--------------------|----------------------------|---------|---------|---------|---------|---------|---------|
| | | | | 1986 | 1987 | 1988 | 1989 | 1990 | 1991 | 1992 | 1993 |
| <u>CITY</u> | | | | | | | | | | | |
| 85 | HODAG-Frail* Elderly Project B-85-MC-06-0003 | 2/15 | 1,000,000 | -0- | 112,000 (Interest Only) | 237,740 | 237,740 | 237,740 | 237,740 | 237,740 | 237,740 |
| 85 | 12th St. Commercial* Revitalization B-85-MC-06-0003A | 2/15 | 750,000 | -0- | 82,500 (Interest Only) | 177,282 | 177,282 | 177,282 | 177,282 | 177,282 | 177,282 |
| | TOTAL | | 1,750,000 | | 194,500 | 415,022 | 415,022 | 415,022 | 415,022 | 415,022 | 415,022 |

* Repayment schedule estimate is based on FFB interest rate of 11.201%

CITY AND COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT
ADMINISTRATION 1982-1987

| | <u>1982*</u> | | <u>1983</u> | | <u>1984</u> | |
|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|
| | EXPENDITURES | NUMBER OF POSITIONS | EXPENDITURES | NUMBER OF POSITIONS | EXPENDITURES | NUMBER OF POSITIONS |
| CITY CDBG | 402,090 | 6.5 FTE | 245,500 | 4 FTE | 205,500* | 4.5 FTE |
| COUNTY CDBG | 431,708 | 9 FTE | 231,851 | 4 FTE | 382,239* | 4 FTE |
| TOTAL BOTH PROGRAMS | 883,798 | 15.5 FTE | 447,351 | 8 FTE | 587,739* | 8.5 FTE |

| | <u>1985</u> | | <u>1986</u> | | <u>1987</u> | |
|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|
| | EXPENDITURES | NUMBER OF POSITIONS | EXPENDITURES | NUMBER OF POSITIONS | EXPENDITURES | NUMBER OF POSITIONS |
| CITY CDBG | 325,000* | 4 FTE | 300,000 | 3.5 FTE | 300,000 | 3.0 FTE |
| COUNTY CDBG | 350,000* | 5 FTE | 325,000 | 4.5 FTE | 325,000 | 3.75 FTE |
| TOTAL BOTH PROGRAMS | 675,000* | 9 FTE | 635,000 | 8.0 FTE | 625,000 | 6.75 FTE |

* During the 1982 Year the CDBG program was transferred to the Sacramento Housing and Redevelopment Agency (SHRA).

0793K

EXHIBIT I

CITY COMMUNITY DEVELOPMENT BLOCK GRANT
ACTIVE PROJECT FUND BALANCE

| <u>YEAR</u> | <u>UNEXPENDED BALANCE</u> | <u>COMMULATIVE TOTAL</u> |
|--|---------------------------|--------------------------|
| 1979/80 | \$ 51,729.02 | \$ 51,729.02 |
| 1980 | 227,846.33 | 279,575.35 |
| 1982 | 6,373.86 | 285,949.21 |
| 1983 | 600,015.40 | 885,964.61 |
| 1984 | 1,341,864.29 | 2,227,828.90 |
| 1985 | 5,704,206.24 | 7,932,035.14 |
| 1986 | 4,155,504.77 | 12,087,539.91 |
| BALANCE OF UNEXPENDED FUNDS | \$ 12,087,539.91 | |

* Included obligated funds, current projects and program income.