



**Sacramento
Housing &
Redevelopment
Agency**

REPORT TO COUNCIL
City of Sacramento
915 I Street, Sacramento, CA 95814-2671
www.CityofSacramento.org

Public Hearing
November 6, 2007

Honorable Mayor and Members of the City Council

Title: 2008 One-Year Action Plan for Community Development Block Grant, (CDBG), Home Investment Partnership (HOME), American Dream Downpayment Initiative (ADDI), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons With AIDS (HOPWA) funded projects and programs, and Amendment of Prior Action Plans

Location/Council District: Citywide

Recommendation: Adopt a **City Resolution:** 1) approving the 2008 One-Year Action Plan Budget; 2) authorizing the Sacramento Housing and Redevelopment Agency (SHRA) to submit the 2008 One-Year Action Plan and amendments to prior year plans to the U.S. Department of Housing and Urban Development (HUD); 3) authorizing the City Manager and SHRA Executive Director to execute agreements and contracts with the appropriate entities to carry out the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and American Dream Downpayment Initiative (ADDI) funded activities; 4) amending various years' Action Plan for previously approved CDBG and Housing Opportunities for Persons With AIDS (HOPWA) activities; 5) amending the SHRA budget to receive CDBG, HOME, and ADDI grant funds in accordance with the 2008 One-Year Action Plan; and 6) authorizing the County Department of Human Assistance (DHA) to receive Emergency Shelter Grant (ESG) and HOPWA funds and to execute contracts with appropriate entities to carry out the projects contained within the One-Year Action Plan.

Contact: Greg Wessel, Assistant Director, 440-1346

Presenter: Gregory H. Wessel, Assistant Director

Department: Sacramento Housing and Redevelopment Agency

Description/Analysis

Issue: This report approves the 2008 One-Year Action Plan, the first year of the new 2008-2012 Consolidated Plan; amends prior year Action Plans, and authorizes their submission to HUD. The One-Year Action Plan describes CDBG, HOME, HOPWA, ESG and ADDI funded activities that the jurisdiction

2008 One-Year Action Plan for CDBG, HOME, ADDI, ESG and HOPWA and
Amendment of Prior Year Action Plans

proposes to undertake in the coming year and is required to be submitted each year by HUD. . The Consolidated Plan is a five-year planning document (covering 2008-2012) approved by the City Council on October 23, 2007.

Policy Considerations: The recommended actions in this staff report are consistent with SHRA policies and no new policies are being recommended.

Environmental Considerations: All new federally funded projects are subject to environmental review under the requirements of the National Environmental Policy Act (NEPA) and per HUD regulations prior to any commitment of federal funds for expenditures, unless they are exempt from such review.

Commitment of funding for new projects that could result in a direct or indirect physical change to the environment are subject to environmental review under the California Environmental Quality Act, (CEQA) if implementation of the projects is authorized as part of the budgeting process.

Many of the 2008 One-Year Action Plan new projects are exempt or categorically excluded from environmental review under CEQA and NEPA. Those projects that are not exempt or not yet defined are approved subject to: (1) confirmation that the project to be funded is categorically excluded under NEPA per 24 CODE of Federal Regulations (CFR) Part 58 and exempt under CEQA per the Guidelines prior to project implementation; or (2) appropriate environmental review prior to project implementation. Please refer to Attachment 1 for additional information.

Committee/Commission Action: At its meeting on October 17, 2007, the Sacramento Housing and Redevelopment Commission considered this item. The votes were as follows:

AYES: Chan, Dean, Fowler, Hoag, Piatkowski, Stivers

NOES: None

ABSENT: Burruss, Coriano, Gore, Shah

ABSTAIN: Otto

Rationale for Recommendation: As a condition of the receipt of various federal grants provided through the U.S. Department of Housing and Urban Development (HUD), the regulations require the annual submittal of a One-Year Action Plan describing proposed activities and expenditures for the following year using the goals and priorities of the Consolidated Plan.

Please refer to the Exhibits for the list of 2008 recommended activities, projects to be defunded, and 2007 Action Plan amendments.

2008 One-Year Action Plan for CDBG, HOME, ADDI, ESG and HOPWA and
Amendment of Prior Year Action Plans

Financial Considerations: Allocations made in the 2008 One-Year Action Plan are based on an estimated CDBG entitlement of \$5,827,126; \$0 in CDBG reprogramming; \$678,077 in CDBG program income; \$3,171,250 in HOME funds; \$296,522 in HOME program income; \$56,943 in ADDI funds; \$252,099 in ESG funds; \$768,320 in HOPWA funds; and \$235,174 in HOPWA reprogramming.

The \$424,336 CDBG capital reserve budgeted in the One-Year Action Plan is approximately seven percent of the 2008 CDBG entitlement. If Congress ultimately approves funding in a lesser amount, the reserve will be used to fund budgeted projects. Alternatively, the reserve may be used for overruns in capital improvement projects. Funding received in excess of projected revenue will be appropriated to capital reserve until further Council action.

M/WBE Considerations: Minority and Women's Business Enterprise requirements will be applied to all activities to the extent required by federal funding.

Respectfully Submitted by: _____



ANNE M. MOORE
Executive Director

Recommendation Approved:


for RAY KERRIDGE
City Manager

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Background

Based on Consolidated Plan priorities, this report recommends new activities (Exhibit A) for 2008, as well as identifies funds to be reprogrammed from previous years (Exhibit B) and the proposed use of reprogrammed funds for new activities (Exhibit C).

The infrastructure and public improvement projects recommended in the 2008 One-Year Action Plan occur as part of a previously established Council District allocation. District funding allocations are based on the percentage of low- and moderate-income population residing in the district as documented in the 2000 census.

In addition, a description of other actions to further the Consolidated Plan strategies is required by HUD as part of the 2008 One-Year Action Plan application. These include the Action Plan Narrative, the Public Housing Authority Administrative Plan, the Citizen Participation Plan, the Continuum of Care Plan and the 10-Year Plan to End Chronic Homelessness. These documents, on file with the Agency Clerk, are incorporated into this staff report and the record by this reference.

**City of Sacramento
Environmental Determination**

Public Services (no physical impact) - NEPA per 24 CFR Section 58.34 (a)(4) and 58.35(b)(2) and CEQA per Guidelines Section 15378 (a):

- Emergency Shelter Grant Program
- Volunteers of America Detox Facility
- Lutheran Social Services
- Senior Nutrition Program
- Workreation
- Phoenix Park Resource Center
- Phoenix Park Security
- InfoLine Sacramento
- Downtown SRO Supportive Services
- Human Rights/Fair Housing Commission
- Sacramento Housing Alliance Fair/Affordable Housing Education
- Mercy Housing Supportive Housing Program
- HOPWA – MAAP Program
- HOPWA - Volunteers of America – Open Arms
- HOPWA - AIDS Housing Alliance – Saint Martin De Porras
- HOPWA - Center for AIDS Research, Education and Services (CARES)
- HOPWA - Placer County – Emergency Housing Assistance
- HOPWA - El Dorado County – Emergency Housing Assistance
- HOPWA - United Way of Butte and Glenn Counties –Emergency Housing Assistance

Administrative Functions (staff costs) - NEPA per 24 CFR Section 58.34 (a)(3) and 58.35 (b)(3) and CEQA per Guidelines Section 15378 (b)(2):

- Commercial Revitalization Program
- Community Development Block Grant Administration
- Department of Human Assistance Administration (Homeless, ESG, and CDBG)
- HOPWA Administration
- Rebuilding Together
- City Code Enforcement
- HOME Administration
- Single-Family Rehabilitation/Emergency Repair/Accessibility Grant Program Delivery
- Homeownership Assistance Delivery
- Home Assistance Repair Program for Seniors (HARPS)
- Public Improvement Delivery
- Section 108 Custodial Accounts

- Section 108 Loan Repayment - Del Paso Nuevo

Planning and Feasibility Studies - NEPA per 24 CFR Section 58.34 (a)(1) and CEQA per Guidelines Section 15262:

- Community Development Block Grant Pre-Planning and Planning
- Ten-Year Plan to End Chronic Homelessness
- Ben Ali/Hagginwood Strategic Neighborhood Action Plan
- Florin Road Corridor Planning

Purchase of Equipment – NEPA per 24 CFR 58.34(a)(7) and CEQA per Guidelines Section 15378(b)(2)

- Fire Equipment Purchase

Financial Assistance for Acquisition and/or Rehabilitation of Existing Structures - NEPA per 24 CFR 58.35 (a)(3), (a)(5) and (b)(5) and CEQA per Guidelines Section 15310:

- Multi-Family Acquisition and Rehabilitation Program*
- American Dream Downpayment Assistance Initiative Program
- First-Time Homebuyer Assistance Program
- Rebuilding Dreams

Rehabilitation of Existing Structures (health and safety standards) - NEPA per 24 CFR 58.34 (a)(10) and CEQA per Guidelines Section 15301(d):

- Emergency Repair Program/Accessibility Grant Program
- Single-Family Rehabilitation Loan Program
- Commercial Revitalization Program
- ADA Improvements Ping Yuen Apartments

Rehabilitation of Existing Structures (access improvements) - NEPA per 24 CFR 58.35 (a)(2) and CEQA per Guidelines Section 15301(a):

- Emergency Repair Program/Accessibility Grant Program*

Rehabilitation/Reconstruction of Existing Public Facilities (existing right of way, no expansion of use, and/or minor alterations to land) - NEPA per 24 CFR 58.35 (a)(1) and CEQA per Guidelines Section 15301(c) and 15304(b):

- Neely Park/Caesar Chavez Park*
- K Street Streetscape*
- Dixieanne “Green” Street Project*
- Sidewalk Project – News and Review*

- Washington Park Fencing*
- Fremont Gardens Enhancement/Southside Gardens Project*
- 24th Street Landscaping*
- Fruitridge Streetscape Phase II*
- Rivercats Independence Field*
- Parker Homes/MCC Heights*

Supplemental Assistance to Pre-existing Projects (no change in scope) - NEPA per 24 CFR 58.35 (b)(7) and CEQA per Guidelines Sections 15162 and 15301(c):

- Muir Park Fencing
- Westerner Mobile Home Park Infrastructure

Financial Assistance for New Construction - Projects funded under the following loan program will require prior environmental review to verify that the project will have no significant impacts prior to funding commitment:

- Multi-Family Housing New Construction*
- Del Paso Nuevo Land Acquisition and Infrastructure Improvements*

* The programs and projects with an (*) are subject to environmental review under CEQA and/or NEPA prior to funding commitment to confirm that the project is exempt, categorically excluded, or that there will be no significant adverse environmental impacts.

RESOLUTION NO. 2007 -

Adopted by the Sacramento City Council

on date of

APPROVAL OF THE 2008 ONE-YEAR ACTION PLAN, UPDATING THE CONSOLIDATED PLAN FOR COMMUNITY DEVELOPMENT BLOCK GRANT, HOME INVESTMENT PARTNERSHIP PROGRAM, AMERICAN DREAM DOWNPAYMENT INITIATIVE; HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS, AND EMERGENCY SHELTER GRANT PROGRAMS; AND AMENDMENT OF THE SHRA BUDGET

BACKGROUND

- A. On October 23, 2007, the Sacramento City Council approved the 2008-2012 Consolidated Plan. The Consolidated Plan identifies the City's housing and community development needs and describes a long-term strategy for meeting those needs. In addition, it specifically addresses federally funded housing and community development programs: Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), American Dream Downpayment Initiative (ADDI), Housing Opportunities for Persons with AIDS (HOPWA), and Emergency Shelter Grant (ESG) Programs.
- B. The Department of Housing and Urban Development (HUD) requires the annual submittal of a One-Year Action Plan describing proposed activities and expenditures for the following year using the goals and priorities of the Consolidated Plan.
- C. A noticed public hearing soliciting comments on the 2008 One-Year Action Plan was held by the Sacramento Housing and Redevelopment Commission on October 17, 2007, and the Sacramento City Council on November 6, 2007.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. All evidence presented having been duly considered, the findings, including environmental findings regarding this action, are approved.
- Section 2. The 2008 One-Year Action Plan, which allocates anticipated CDBG, HOME, ADDI, ESG and HOPWA funds to various programs and projects as set out in Exhibit A to this resolution, is approved.

- Section 3. Sacramento Housing and Redevelopment Agency (SHRA) is authorized to amend various years' Action Plans as set out in Exhibit B to this resolution.
- Section 4. The 2007 One-Year Action Plan is amended to add the projects set out in Exhibit C to this resolution.
- Section 5. SHRA is authorized to amend the SHRA Budget to allocate the CDBG funding for programs and projects in accordance with the amendment of the prior years' Action Plan, and to allocate the CDBG, HOME, ADDI, ESG and HOPWA grant funding for programs and projects as set out in the 2008 One-Year Action Plan.
- Section 6. SHRA is authorized to submit the amendment of prior years' Action Plan and the 2008 One-Year Action Plan to HUD, and execute the subsequent grant agreements with HUD.
- Section 7. SHRA is authorized to execute agreements and contracts with the appropriate entities to carry out the CDBG, HOME, ADDI, ESG and HOPWA grant funds in accordance with the 2008 One-Year Action Plan.
- Section 8. SHRA is authorized to amend the 2008 CDBG capital reserve, HOME, ADDI, ESG and HOPWA budgets in the event that the final 2008 entitlement is different than what was estimated in the 2008 One-Year Action Plan.
- Section 9. The City Manager and Executive Director are authorized to execute agreements and contracts with the appropriate entities to carry out the activities contained within the 2008 One-Year Action Plan.
- Section 10. The County Department of Human Assistance (DHA) Director, or designee, is authorized to receive ESG and HOPWA grant funds in accordance with the 2008 One-Year Action Plan, and to execute agreements and contracts with appropriate entities to carry out ESG and HOPWA funded Activities.

Attachments:

Exhibit A: Defunded Activities for Various Years' Action Plan

Exhibit B: 2008 One-Year Action Plan Activities

Exhibit C: Amendments to 2007 One-Year Action Plan Activities

2008 One-Year Action Plan Activities

The U.S. Department of Housing and Urban Development (HUD) requires a consolidated planning process for the federal Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), American Dream Downpayment Assistance Initiative (ADDI), Housing Opportunities for Persons with AIDS (HOPWA), and Emergency Shelter Grant (ESG) programs. This process consolidates multiple grant application requirements into a single submission. The concept of the Consolidated Plan was developed to further HUD's statutory goals through a collaborative process involving the community to establish a unified vision for future community development actions.

The Five-Year Consolidated Plan outlines proposed strategies for the expenditure of CDBG, HOME, ADDI, HOPWA, and ESG funds for the period 2008-2012. In general, the mission of the Consolidated Plan is to revitalize selected lower-income neighborhoods and to assist disadvantaged populations by providing adequate public facilities and services, generating affordable housing opportunities, and stimulating economic development.

The One-Year Action Plan is the annual update to the Consolidated Plan. A key component of the One-Year Action Plan is the allocation of funds to proposed activities. This portion of the plan describes activities the jurisdiction will undertake in the coming year. Proposed activities address the priority needs and specific objectives of the 2008-2012 Consolidated Plan, adopted by the Sacramento City Council on November 6, 2007.

In addition, a description of other actions to further the Consolidated Plan strategies is required by HUD as part of the One-Year Action Plan application. These include the Public Housing Authority Administrative Plan, the Citizen Participation Plan, the Continuum of Care Plan and the 10-Year Plan to End Chronic Homelessness. These documents, on file with the Agency Clerk, are incorporated into this staff report and the record by this reference.

The One-Year Action Plan is based on the following estimated revenues:

Revenue Source	Estimated Revenue
CDBG Entitlement	\$5,827,126
CDBG Program Income	\$678,077
HOME Entitlement	\$3,171,250
HOME Program Income	\$296,522
ADDI Entitlement	\$56,943
ESG Entitlement	\$252,099
HOPWA Entitlement	\$768,320
HOPWA Defunding	\$235,173
Total Revenues	\$11,285,510

The following summarizes proposed activities for 2008. Activities are organized into the following categories; funding totals for each category are indicated.

Funding Category	Proposed Funding
Infrastructure and Public Improvements	\$1,735,556
Housing Development, Preservation and Homeownership	\$4,686,584
Public Services	\$2,137,843
Commercial Revitalization	\$59,349
Grant Planning and Administration	\$1,758,699
HUD Loan Repayments	\$483,143
CDBG Capital Reserve	\$424,336
Total Funding	\$11,285,510

Background on the City Council District Allocation

The infrastructure and public improvement projects recommended in the 2008 One-Year Action Plan are allocated by City Council District. Each Council District contains low- and moderate-income census tracts, and each Council District allocation is based on the percentage of low- and moderate-income population residing within the District according to the 2000 Census. This allocation method is used to distribute funds for new and continuing capital improvement projects.

The chart below shows the percent of low- and moderate-income population and each Council District's CDBG allocation.

District 1	District 2	District 3	District 4	District 5	District 6	District 8
2000 Percent of Low- and Moderate-Income Population						
10.91%	18.53%	12.13%	12.27%	16.62%	13.20%	16.35%
CDBG Allocation						
\$120,000	\$204,000	\$133,000	\$135,000	\$183,000	\$145,000	\$180,000

ANNUAL DISTRICT CDBG ALLOCATIONS

Council District 1	\$120,000	Council District 2	\$204,000
Neely Park/ Caesar Chavez Park	\$132,000	Dixieanne "Green" Street Project	\$228,000
Council District 3	\$133,000	Council District 4	\$135,000
Washington Park Fencing Muir Park Fencing	\$176,000 \$44,000	Fremont Gardens Enhancement/Southside Gardens Project	\$135,000
Council District 5	\$183,000	Council District 6	\$145,000
24 th Street Landscaping	\$204,000	Fruitridge Streetscape Phase II Fire Station 10 Equipment	\$156,000 \$200,000
Council District 7	\$0	Council District 8	\$180,000
Council District 7 does not have a significant number of low-and moderate-income census tracts, so there is no CDBG allocation.		Rebuilding Dreams Rivercats Independence Field	\$75,000 \$117,000

*New Capital Improvement Project

2008 Action Plan Activities

INFRASTRUCTURE AND PUBLIC IMPROVEMENTS

The following are recommended capital improvements of public or community-based facilities and public rights-of-way to be completed within 18 months. These activities, when appropriate, will be coordinated with other City Departments to maximize leveraging with the City's capital improvement plans.

Neely Park/ Caesar Chavez Park (District 1): Improvements to the community garden and park including relocation of fencing, walkways, new garden plots, and upgraded amenities.	\$132,000	CDBG
Dixieanne "Green" Street Project (District 2): Streetscape improvements include integrated storm water planters along ADA accessible tree-lined pathways within the existing right-of-way to provide safe enriching environment for pedestrians, bicyclists, and automobile users.	\$228,000	CDBG
Washington Park/Muir Park Fencing (District 3): Removal and replacement of fencing along perimeter of parks.	\$220,000	CDBG
Fremont Gardens Enhancement/Southside Gardens Project (District 4): Improvements to community gardens to include new signage, functional art, sculptures, bike racks and other amenities.	\$135,000	CDBG
24th Street Landscaping (District 5): Landscaping improvements along 24 th Street from 50 th Avenue to 57 th Avenue.	\$204,000	CDBG
Fruitridge Streetscape Phase II (District 6): Streetscape improvements on Fruitridge Road between 65 th Street and Power Inn Road. Improvements include: curb, gutter, sidewalk, crosswalk, bus shelter, landscaped planters, potentially landscaped medians, and pavement grind and overlay.	\$156,000	CDBG
Fire Station 10 Equipment (District 6): Installation of a new emergency diesel generator, concrete generator pad and chain link fencing to enclose the generator area.	\$200,000	CDBG
Rebuilding Dreams (District 8): Provides funding to be used for Rebuilding Dreams for volunteer coordination. The Rebuilding Dreams utilizes volunteer labor to make improvements to low-income homeowner's property and includes painting, fencing, repairing roofs, landscaping, and other home repair.	\$75,000	CDBG

River Cats Independence Field (District 8): ADA and other improvements to specially designed ball field which allows disabled individuals access and use of the ball field.	\$117,000	CDBG
Public Improvements Delivery: Supportive services for capital improvement projects in 2008.	\$268,556	CDBG
Total Infrastructure and Public Improvements	\$1,735,556	

HOUSING DEVELOPMENT, PRESERVATION AND HOMEOWNERSHIP
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The following are recommended activities to increase, improve, and preserve affordable housing opportunities.

Multi-Family Housing Acquisition and Rehabilitation: Provides loans for the acquisition and rehabilitation of low- and moderate-income multi-family housing.	\$43,131	CDBG PI
	\$1,177,062	HOME
	\$296,522	HOME PI
Multi-Family Housing New Construction: Provides loans for the construction of multi-family housing.	\$1,177,062	HOME
American Dream Downpayment Assistance Initiative Program: Provides up to \$10,000 in downpayment assistance to income eligible, first-time homebuyers. ADDI funds may also be used for rehabilitation of the home in conjunction with the purchase.	\$56,943	ADDI
First-Time Homebuyer Assistance Program: Provides up to \$40,000 in down payment, closing costs, homeownership education and counseling to income eligible first-time homebuyers.	\$500,000	HOME
Emergency Repair Program/Accessibility Grant Program (ERP-A): This program provides grants of up to \$5,000 each to very-low income homeowners for emergency health and safety repairs as well as grants to low-income disabled residents for accessibility modifications.	\$300,000	CDBG
Home Assistance Repair Program for Seniors (HARPS): Provides technical assistance and referral services to senior homeowners with minor home needs, such as installation of grab bars and plumbing repairs.	\$16,625	CDBG

Single-Family Rehabilitation Program: Provides rehabilitation loans up to \$50,000 to owner-occupant low- and moderate-income homeowners.	\$43,445	CDBG PI
Rebuilding Together: Provides for administrative costs associated with minor home repairs for low- and moderate-income homeowners.	\$18,000	CDBG
City Code Enforcement: Provides funds for City code enforcement staff to address boarded and/or vacant and substandard residential properties in low- and moderate-income areas.	\$250,000	CDBG
Del Paso Nuevo: Provides for low-income single family home development through land acquisition and infrastructure improvements based on a previously approved financing plan.	\$480,000	CDBG PI
Single-Family Rehabilitation, Emergency Repair/Accessibility Grant Program Delivery: Supportive services for the single-family rehabilitation, emergency repair/accessibility programs in 2008.	\$182,364	CDBG
Homeownership Assistance Delivery: Supportive services for the Homeownership Program in 2008.	\$145,430	CDBG
Total Housing Development, Preservation, and Homeownership	\$4,686,584	

COMMERCIAL REVITALIZATION

The following are recommended activities to provide financial and technical assistance to revitalize distressed business communities.

Commercial Revitalization Program: The program operates as a zero-interest loan program along commercial corridors, using CDBG funding for façade improvements and correction of code violations.	\$59,349	CDBG PI
Total Commercial Revitalization	\$59,349	

PUBLIC SERVICES

The following are recommended funding allocations to support human assistance programs. For CDBG, HUD limits funding for public services to 15 percent of the total amount of entitlement and program income.

DHA Emergency Shelter Program: Provides temporary housing and services for homeless persons: North A Street, Cal Expo, St. John's Shelter, and Salvation Army.	\$252,099	ESG
DHA VOA Detox Facility: Provides shelter, food, tuberculosis screening, medical assessments, detoxification, counseling services, and recovery program to public inebriates and homeless.	\$305,000	CDBG
DHA Lutheran Social Services: Provides child care and case management to transitional housing participants through the Building Bridges program. Operated by Lutheran Social Services.	\$13,000	CDBG
DHA Senior Nutrition Program: Provides meals to homebound seniors and to non-homebound seniors at over 21 dining sites.	\$225,000	CDBG
Prime Time Teen Program: Youth program connecting teens with peers and adults in an environment that fosters safety, relationship building, skill development, youth participation, and community involvement. Program administered by City Neighborhood Services.	\$80,000	CDBG
Phoenix Park Resource Center: Provides funds for utility payments, resource center office expenses, and resource center staff.	\$25,000	CDBG
Phoenix Park Security Services: Provides funds for security guards, police services, and security improvements.	\$80,000	CDBG
InfoLine Sacramento: Provides information which links callers with organizations providing housing, transportation, health, and other services in low- and moderate-income areas.	\$57,300	CDBG
Downtown SRO Supportive Services: Provides coordination of health and human services, crisis intervention, independent living skills, drug and alcohol recovery, and community building activities at four downtown hotels: Shasta, Sequoia, YWCA and the Marshall. The service center is located at 719 J Street.	\$120,000	CDBG

MAAP: Provides intensive case management to 30 individuals participating in the Shelter Plus Care program and 30 individuals who live in other housing, who may be single or a member of a family, and are formerly homeless persons with HIV/AIDS	\$80,000	HOPWA
Volunteers of America – Open Arms: Operates an emergency shelter for homeless individuals with HIV/AIDS. Individuals are eligible for 90 days of emergency shelter including chemical dependency assessment, meals, transportation and assistance into permanent housing.	\$312,186	HOPWA
AIDS Housing Alliance – Saint Martin De Porres: Provider is acquiring housing units to be used for permanent housing for persons with HIV/AIDS. In addition to housing, on-site supportive services will also be provided.	\$371,397	HOPWA
Center for AIDS Research, Education and Services (CARES) - Emergency Housing Assistance: Provides for short-term emergency housing assistance for persons with HIV/AIDS. Administered by Sacramento County, Department of Human Assistance for Sacramento County – Supportive Services. Provides case management, assessment, and referral to services and housing, to persons with HIV/AIDS in Sacramento County.	\$115,725	HOPWA
Placer County – Emergency Housing Assistance: Provides for short-term emergency housing assistance for persons with HIV/AIDS. Administered by Sacramento County Department of Human Assistance for Placer County.	\$33,908	HOPWA
El Dorado County – Emergency Housing Assistance: Provides for short-term emergency housing assistance for persons with HIV/AIDS. Administered by Sacramento County Department of Human Assistance for El Dorado County.	\$33,908	HOPWA
United Way of Butte and Glenn Counties –Emergency Housing Assistance: Provides for short-term emergency housing assistance for persons with HIV/AIDS. Administered by Sacramento County, Department of Human Assistance for Yolo County.	\$33,320	HOPWA
Total Public Services	\$2,137,843	

HUD LOAN REPAYMENTS

The following debt service payments for HUD Section 108 loans and internal SHRA loans for commercial revitalization, job creation, and infrastructure development.

Section 108 Loan Repayment - Del Paso Nuevo: Annual debt service payment on Section 108 loan funds used to develop infrastructure in a new neighborhood subdivision. If program income is utilized towards the debt service payment then unused funds will be utilized towards project costs. Tenth of 20 payments.	\$430,991	CDBG
.	\$52,152	CDBG PI
Total Loan Repayments:	\$483,143	

GRANT PLANNING AND ADMINISTRATION

The following are related to immediate/intermediate term CDBG program planning, community participation and general program administration. For CDBG, HUD limits funding for planning and administration to 20 percent of the total amount of entitlement and program income. For HOME, the limit is ten percent.

DHA Administration: Administrative funding for the implementation of CDBG Detox and Senior Nutrition program activities.	\$23,500	CDBG
HOPWA Administration: Administrative funding for the implementation of HOPWA program activities.	\$23,050	HOPWA
Human Rights/Fair Housing Commission: Provides administrative support for fair housing activities, including investigations, referral mediation, outreach, education, and fair housing audits.	\$92,903	CDBG
CDBG Pre-Planning Costs: Provides funds for long-range planning activities for CDBG-eligible projects (e.g., initial planning, cost estimates, conceptual design).	\$100,000	CDBG
Sacramento Housing Alliance Fair/Affordable Housing Education: Funds to provide fair housing education and outreach including affordable housing education to various community groups. The public will be educated on fair housing law, and provided information to combat negative stereotypes about affordable housing.	\$10,000	CDBG

Mercy Housing Supportive Housing Program: Provides technical assistance to social service organizations developing supportive housing for special needs groups.	\$10,000	CDBG
Ten-Year Plan to End Chronic Homelessness: Administrative services for the implementation of the Plan.	\$100,000	CDBG
Section 108 Custodial Accounts: Administrative costs associated with Section 108 payments and processing.	\$6,000	CDBG
Ben Ali/Hagginwood Strategic Neighborhood Action Plan (District 3): Creation of a strategic plan for Ben Ali/Hagginwood neighborhoods with a focus of revitalization of the neighborhoods through community outreach, land use, zoning, special planning district, infrastructure projects, code enforcement and other strategies.	\$70,000	CDBG
Florin Road Corridor Planning: Adding the City portion of the Florin Road Corridor Plan to the County portion being coordinated by the County of Sacramento Planning Department.	\$100,000	CDBG
CDBG Planning: Project and program planning for CDBG activities in 2008.	\$282,378	CDBG
CDBG Administration: Administrative services for CDBG programs in 2008.	\$623,742	CDBG
HOME Program Administration: Administrative services for the implementation of HOME-funded activities in 2006.	\$317,126	HOME
Total Grant Planning and Administration:	\$1,758,699	

CDBG CAPITAL RESERVE

Capital Reserve: Fund reserve account for overruns in capital improvement activities and to fund budgeted activities in 2008 if CDBG entitlement is less than anticipated.	\$424,336	CDBG
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EXHIBIT B

**City of Sacramento
Defunded Activities for Various Years' Action Plan**

Activities being defunded are those that have been completed, cancelled or funded through alternative sources. Newly funded activities are scheduled to be implemented and completed by December 31, 2009 to comply with federal regulations governing the timely expenditure of funds.

Recommendation	Amount
2007 Capital Reserve: Funds originally set aside for contingency for capital improvement projects	\$132,038
2003 Marshall School Neighborhood Lighting (District 3) - Installation of 33 streetlights on the east side of 28 th Street between B and C Streets, and both sides of 28 th Street from C to H Streets. The project is complete and staff recommends balance be reallocated to Capital Reserve.	\$137,962
2004 Dos Rios Light Rail Station Study (District 1): Provides funds for planning and environmental study associated with a future light rail station near the Dos Rios conventional housing complex.	\$300,000
2006 Section 108 Loan Repayment – Del Paso Nuevo (District 2) 2006 CDBG entitlement for Section 108 loan payment. Activity is complete and staff recommends funds be reallocated to Capital Reserve.	\$242,526
2007 Northgate Park Site Acquisition (District 1): Provides funding to acquire land in the Northgate neighborhood. This site will be a future park. This project is being cancelled and staff recommends funds be reallocated to Capital Reserve.	\$125,000
2007 Ripley Street Funds (District 3): Provides for improvements on Ripley Street to South Avenue including curb, gutter, sidewalk, storm drains, lighting, signage, trees and landscaping, and paving. This project is being cancelled and staff recommends funds be reallocated to Capital Reserve.	\$140,000
Globe Mills RLF: Globe Mills Adaptive Reuse. Activity is complete and staff recommends funds be reallocated to Capital Reserve.	\$111,925
Commercial Rehabilitation RLF: Provides commercial rehabilitation loan and rebates for façade improvements and correction of code violations. Funds are not needed currently and staff recommends funds be reallocated to Capital Reserve.	\$88,075
Total	\$1,277,526

**City of Sacramento
Amendment to 2007 Action Plan Activities**

This report formally amends the 2007 Action Plan by augmenting existing and new projects with CDBG. These activities have been identified as those that need immediate funding. Also, these adjustments will facilitate timely expenditures as required by HUD.

INFRASTRUCTURE AND PUBLIC IMPROVEMENTS

K Street Streetscape: Streetscape improvements to K Street from 7 th Street to 12 th Street and adjacent park on 7 th and K Street.	\$230,000	CDBG
Fire Station 56 Equipment: Installation of a new emergency diesel generator, concrete pad and chain link fencing to enclose the generator area.	\$200,000	CDBG
Sidewalk Improvements Del Paso Blvd: Sidewalk improvements and ADA ramping on Del Paso Boulevard and on Southgate Boulevard from Del Paso Boulevard to the alley.	\$100,000	CDBG
ADA Improvements Ping Yuen Apartments: Installation of a button-operated automatic door to facilitate front-door wheelchair access to the offices of Resources for Independent Living.	\$5,000	CDBG
Sub - total	\$535,000	CDBG

Housing

Westerner Mobile Home Park Infrastructure Improvements: Major upgrade of the infrastructure components including the storm drainage, electrical, water distribution, roadway and gutter systems. This allocation will allow for additional improvements to the drainage and water systems serving Low income mobile home owners.	\$200,000	CDBG
Parker Homes Acquisition, Demolition, and Infill Housing Development Program: Provides funds for housing and infrastructure improvements in Parker Homes and McClellan Heights.	\$300,000	CDBG
Del Paso Nuevo: Provides for land acquisition and infrastructure improvements in homeownership zone.	\$242,526	CDBG
Sub - total	\$742,526	
Total	\$1,277,526	