

**REPORT TO MAYOR AND COUNCIL**

**TO THE HONORABLE MAYOR AND COUNCIL:**

DATE: March 24, 2015

**SUBJECT: PRESENTATION BY THE COMMUNITY SERVICES COMMISSION REGARDING FUNDING RECOMMENDATIONS FOR FY 2015/16 (NO FISCAL IMPACT)**

**Report in Brief**

This report forwards to the City Council the funding recommendations by the Community Services Commission (CSC) for a variety of community services, housing and capital improvement projects through Concord's annual Community Grant process. Grants are available to qualified nonprofit groups, as well as the City, for funding programs and projects that principally benefit low- and moderate-income persons, families and areas in Concord.

The City's Community Development Block Grant (CDBG) entitlement grant allocation for FY 2015/16 will be \$895,384, which reflects a 1.4% reduction in CDBG funding from the current year. In addition, \$450,000 is available in reprogrammed funding for this year. The City will also allocate \$3,000 from the Housing Revolving Loan Fund and \$40,000 from Child Care Developer Fees (CCDF). Included in the Discussion section of this report is a table that provides a breakdown of funds available for the coming year and a second table with CSC funding recommendations by project category.

The CSC is seeking Council input on the proposed funding recommendations. Staff requests the City Council hear the report, take public comment and provide input and direction to the CSC on the CDBG and CCDF funding allocations. The current members of the CSC are Jeanette Green (Chair), Devlyn Sewell (Vice-Chair), Kurt Brogger, Ronald Glas, Ajit Kaushal, David Miller, and Mark Weinmann.

**Background**

The City's grant process starts with a two-year funding cycle followed by a three year cycle. In the first year, a specific grant amount is awarded. Second or third year funding is based on fund availability and grantee performance. Contracts are issued on an annual basis and adjusted proportionally among all grantees for fluctuations in funding. The Grant Kickoff for the current two-year funding cycle was held at the Concord Senior Center on November 6, 2014, with all jurisdictions of Contra Costa County participating and a record number of agencies and individuals attending. Attachment 1 provides information on recipients for the current three year cycle and recommendations and average scores for FY 2015/16.

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The City received 30 applications that reflect a total of \$1,408,180 in funding requests: 23 are for Public Services, four are for Economic Development, two are for Infrastructure/Public Facilities and one is for Housing.

**Discussion**

Grants are available to qualified non-profit groups, as well as the City, for funding programs and projects that principally benefit low- and moderate-income persons and areas in Concord. The CSC heard presentations from the applicants on January 22 and 28 and on February 4. They then held weekly meetings to review applications as a group. Each commission member ranked each application using a point system based on established evaluation criteria and submitted individual rating sheets. The ratings were compiled and averaged by staff. A final ranking was produced listing applicants from highest to lowest. The CSC finalized their funding recommendations on March 11. Over the last three months the CSC has spent many hours reviewing applications, ranking them and developing their funding recommendations.

This chart provides the sources of funds from the past two years and upcoming funding for Fiscal Year 2015/16. The increase in CDBG funds for 2014/15 was due to changes in the allocation formula used by HUD due to census changes. There is a slight decrease for the coming year due to cuts to the program at the Federal level. Residual funds of \$450,000 represent CDBG funds that the City has received in the past that have not been expended.

<b>Table 1 - Grant Funding by Funding Source</b>			
<b>CDBG Entitlement Grant</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
CDBG Grant Amount	\$ 871,573	\$ 907,860	\$ 895,384
Residual Funds for Reallocation	\$ 100,000	\$ 175,000	\$ 450,000
Program Income (PI) to Use for Grants	\$ 2,868	-	\$ 3,000
<b>Total CDBG Funds</b>	<b>\$ 974,441</b>	<b>\$ 1,082,860</b>	<b>\$ 1,348,384</b>
Available for Public Service (15% of grant plus PI)	\$ 133,604	\$ 136,179	\$ 137,308
General Program Administration	\$ 174,315	\$ 181,572	\$ 179,076
Available for all other Projects (IPF/ED/Hsg.)	\$ 950,441	\$ 1,058,860	\$ 1,032,000
<b>Child Care Developer Fees (CCDF)</b>			
Project Allocation - 80%	\$ 24,000	\$ 24,000	\$ 32,000
Administration - 20%	\$ 6,000	\$ 6,000	\$ 8,000
<b>Total CCDF Funds</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>

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Table 2 below shows the CSC’s funding recommendations by category:

<b>Table 2 - Recommendations by Project Category</b>			
<b>Category</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Affordable Housing: Homeowner Rehabilitation	\$ 292,321	\$ 403,509	\$ 311,600
Homeless Services: Assist the Homeless/Reduce the Incidence of Homelessness)	\$ 21,566	\$ 23,976	\$ 30,000
General Public Services	\$ 16,967	\$ 18,866	\$ 32,500
Non-Homeless Special Needs	\$ 62,510	\$ 69,507	\$ 44,808
Youth (CDBG & Child Care Developer Fees)	\$ 24,000	\$ 24,000	\$ 32,000
Fair Housing	\$ 21,432	\$ 23,830	\$ 20,000
Economic Development (CDBG & Child Care Developer Fees)	\$ -	\$ -	\$ 60,000
Infrastructure/Public Facilities	\$ 326,560	\$ 361,600	\$ 618,500
General Program Administration (CDBG and Child Care Developer Fees)	\$ 170,655	\$ 187,572	\$ 187,076
<b>Total Funds Allocated</b>	<b>\$ 936,011</b>	<b>\$ 1,112,860</b>	<b>\$ 1,336,484</b>

**Fiscal Impact**

The City of Concord will allocate \$1,336,484 in grant funding from all sources in FY 2015/16. This includes a total of \$895,384 in the CDBG entitlement grant, \$398,100 in reallocated funds, \$40,000 in Child Care Developer Fees and \$3,000 in Program Income.

**Public Contact**

Notice of this meeting has been posted. Funding recommendations will be made available as part of the FY 2015/16 Action Plan for a 30 day public review period on Friday, March 27, 2015, and will be presented to the Council with the 2015/20 Consolidated Plan for final approval on April 28, 2015. The review period will be noticed in the Contra Costa Times and on the City’s website and the Council meeting will be noticed as required. The public was notified of the CSC and Study Session meetings in accordance with the Brown Act and the Community Services Citizen Participation Plan.

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**Recommendation for Action**

Review the CSC funding recommendations that comprise the draft FY 2015/16 Action Plan for grant funding and provide input.

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Attachment 1: Community Services Commission FY 2015/16 Funding Recommendations

<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDING</b>					
<b>Applicant - Project Name</b>	<b>Grant Amount FY12/13</b>	<b>Grant Amount FY13/14</b>	<b>Grant Amount FY 14/15</b>	<b>Recommendation FY 15/16</b>	<b>Average Score</b>
Food Bank of CC - Food Distribution	\$10,000	\$9,742	\$9,930	\$10,000	94.29
Monument Crisis Center - Nutritional Resources	\$10,000	\$9,742	\$9,930	\$12,500	93.00
Senior Outreach Services - Meals on Wheels	\$11,000	\$10,716	\$10,923	\$12,500	91.14
SHELTER, Inc. - Homeless Prevention	\$12,000	\$11,690	\$11,914	\$10,000	90.57
STAND! For Families Free of Violence	\$9,000	\$8,767	\$8,936	\$10,000	90.57
Court Appointed Special Advocates	\$9,000	\$8,767	\$8,936	\$10,000	90.14
Senior Outreach Services - Senior Nutrition	\$11,000	\$10,716	\$10,923	\$12,500	89.00
Bay Area Legal Aid -Tenant/Landlord Services	\$10,000	\$9,742	\$9,930	\$10,000	88.86
Senior Outreach Services - Care Management	\$11,000	\$10,716	\$10,923	\$10,000	88.71
Contra Costa Crisis Center - 211	\$9,000	\$8,767	\$8,936	\$10,000	87.57
CC Health Svcs - Adult Interim Housing	\$12,150	\$11,835	\$12,062	\$10,000	87.43
ECHO - Fair Housing Services	\$14,000	\$13,637	\$13,900	\$10,000	86.86
Ombudsman Services of CC	\$0	\$0	\$0	\$9,808	86.57
Lions Center - Independent Living Skills	\$0	\$0	\$0	\$0	86.43
Pacheco/Martinez Homeless Outreach	\$0	\$0	\$0	\$0	86.00
Contra Costa Senior Legal Services	\$0	\$0	\$0	\$0	85.71
Community Violence Solutions - Children's Interview Center	\$9,000	\$8,767	\$8,936	\$0	81.29
Trinity Center - Day Program for Homeless	\$0	\$0	\$0	\$0	80.86
Anka Behavioral Health, Inc. - HOPE Plus	\$0	\$0	\$0	\$0	77.83
Monument Impact - Go Get It Teen Program	\$0	\$0	\$0	\$0	77.14
West Contra Costa Family Justice Center	\$0	\$0	\$0	\$0	69.86
East Bay Golf Foundation - The First Tee	\$0	\$0	\$0	\$0	55.14
<b>TOTAL PUBLIC SERVICE GRANTS</b>	<b>\$137,150</b>	<b>\$133,604</b>	<b>\$136,179</b>	<b>\$137,308</b>	
City Engineering - ADA Transition Plan	\$340,000	\$350,013	\$361,600	\$355,500	91.71
City Engineering - Centre Concord ADA	\$0	\$0	\$0	\$263,000	91.57
<b>TOTAL INFRASTRUCTURE GRANTS</b>	<b>\$340,000</b>	<b>\$350,013</b>	<b>\$361,600</b>	<b>\$618,500</b>	
Workforce Development Board - SBDC	\$0	\$0	\$0	\$30,000	86.86
Monument Impact - Technology 2015	\$0	\$0	\$0	\$20,000	80.86
Opportunity Junction - Job Training Program	\$0	\$0	\$0	\$0	77.29
<b>TOTAL ECONOMIC DEVELOPMENT GRANTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	
Housing Rehab. Loan & Grant Program	\$138,132	\$142,194	\$221,937	\$282,500	91.50
City Housing Administration	\$84,029	\$87,157	\$90,786	\$29,100	
Revolving Loan Fund	\$50,000	\$50,000	\$0	\$0	
<b>TOTAL HOUSING GRANTS</b>	<b>\$188,132</b>	<b>\$192,194</b>	<b>\$221,937</b>	<b>\$311,600</b>	
City Multi-Family Housing - Code Enforcement	\$84,029	\$87,157	\$90,786	\$0	(Did not apply)
<b>TOTAL CODE ENFORCEMENT GRANTS</b>	<b>\$84,029</b>	<b>\$87,157</b>	<b>\$90,786</b>	<b>\$0</b>	
<b>TOTAL GRANTS TO AGENCIES</b>	<b>\$749,311</b>	<b>\$762,968</b>	<b>\$810,502</b>	<b>\$1,117,408</b>	
Administration	\$168,058	\$179,315	\$181,572	\$179,076	
<b>Total CDBG Allocation</b>	<b>\$917,369</b>	<b>\$942,283</b>	<b>\$992,074</b>	<b>\$1,296,484</b>	

<b>CHILD CARE DEVELOPER FEES (CCDF) FUNDING</b>					
<b>Applicant - Project Name</b>	<b>Grant Amount FY12-13</b>	<b>Grant Amount FY13-14</b>	<b>Grant Amount FY14-15</b>	<b>Grant Amount FY14-15</b>	<b>Average</b>
Mt. Diablo USD (CARES After School Program)	\$ 24,000	\$ 24,000	\$ 24,000	\$ 22,000	85.86
Contra Costa Child Care Council (Economic Development)	\$ 24,000	\$ 24,000	\$ 24,000	\$ 10,000	85.57
Administration	\$ 6,000	\$ 6,000	\$ 6,000	\$ 8,000	
<b>Total CCDF Allocation</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	