



CITY OF SACRAMENTO

26

CITY PLANNING DEPARTMENT

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MARTY VAN DUYN

PLANNING DIRECTOR

November 12, 1980

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Amendments to the City of Sacramento's 1978-79 and
1980-81 Community Development Block Grant (CDBG) Program

SUMMARY

This report regards proposed amendments to the City of Sacramento's 1978-79 and 1980-81 CDBG Programs. The amendments are: (1) transfer \$16,090 in 1978-79 CDBG funds from Alkali Flat Senior Citizen Center to a) Strawberry Manor Park Facility Improvement (\$6,500), b) Oak Park Street Lighting A/D #1 (\$1,695), and c) Contingency Funds (\$7,895); (2) transfer \$146,550 in 1980-81 CDBG Contingency Funds to a) Argonaut School Park (\$108,500), b) Alkali Flat Project Area Committee (PAC) Budget (\$5,640), c) Del Paso Heights PAC Budget (\$3,660), d) Oak Park PAC Budget (\$21,250), e) McClellan PAC Budget (\$7,500); (3) transfer \$52,000 in 1980-81 CDBG funds from Preservation Program (\$23,000) and Community Development Planning staff (\$29,000) to Contingency Funds; and (4) decrease the 1980-81 CDBG Contingency Funds from \$408,300 to \$313,750.

The staff recommends the City Council adopt the attached resolution authorizing the City Manager to file the subject amendments with the Department of Housing and Urban Development.

BACKGROUND

In March 1978, the City Council adopted the City's 1978-79 CDBG Application which included the Alkali Flat Senior Citizen Center (P/S), Strawberry Manor Park Facility Improvement, and Oak Park Street Lighting A/D #1. The Alkali Flat Senior Citizen Center (P/S) has been completed. Therefore, City staff is proposing to transfer the unused funds (\$16,090) from the completed Alkali Flat Senior Citizen Center to the Strawberry Manor Park Facility Improvement (\$6,500), Oak Park Street Lighting A/D #1 (\$1,695), and the 1978-79 CDBG Contingency Funds (\$7,895).

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The City Council awarded the Strawberry Manor Park Improvement Contract on October 28, 1980. In addition, the Council approved additional CDBG funds required to construct the improvement and directed the City Manager to prepare an amendment to the City's CDBG Program for the required \$6,500 in additional funds.

The Oak Park Street Lighting A/D #1 has been completed; however, an amendment to the CDBG Program is necessary due to cost overrun of \$1,695.

During preparation of the City's 1980-81 CDBG Program, the City staff was directed to define appropriate CDBG support for the Planning Department's Preservation staff and Community Development Planning staff. City staff reviewed the CDBG activities and related activities being performed by the Planning Department. Attached as Exhibit I is the revised 1980-81 CDBG support for the Planning Department. The exhibit indicates: (1) the approved positions with appropriate salary; (2) the percent of applicable CDBG activities; and (3) the eligible CDBG funds as associated with the activities. Based on this information, 1980-81 CDBG support to the Community Development Planning staff is reduced by \$29,000, and Preservation Program is reduced by \$23,000.

In January 1980, the City Council adopted the City's 1980-81 CDBG Application and earmarked funds in the CDBG Contingency Fund for the Argonaut School Park Structure. On October 21, 1980, the City Council approved the Freeport Manor request for structures in Argonaut School Park and directed the City Manager to prepare an amendment to the City's 1980-81 CDBG Program for the required \$108,500.

On September 2, 1980, the City Council tentatively approved amendments to the 1980-81 Project Area Committee Budgets for Alkali Flat, Del Paso Heights, and Oak Park based upon the adopted job classification/salary study. In order to be consistent with the approved study, the following increases to the PAC's Budget are necessary: (1) Alkali Flat (\$5,640); (2) Del Paso Heights (\$3,660); and (3) Oak Park (\$21,250).

On November 5, 1980, the City Council approved CDBG Contingency Funds for the purpose of providing staff to the McClellan Redevelopment Area Project Area Committee (PAC) and directed the City Manager to prepare an amendment to the CDBG Program. Staff is proposing an amendment to the City's 1980-81 CDBG Program for the required \$7,500 (County of Sacramento - \$7,500) to provide PAC staff through June 1981.

The subject amendments do not require HUD approval because the total amount of amendments date in each of the subject fiscal years does not exceed ten percent of that year's entitlement.

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The funds for the Argonaut School Park Structure will require revision to the 1980-81 CDBG Environmental Review Record and release of funds by HUD. The other projects are exempt activities.

FINANCIAL DATA

The new financial effect of the subject 1978-79 CDBG amendments are: (1) Alkali Flat Senior Citizen Center is reduced from \$20,000 to \$3,910; (2) the Strawberry Manor Park Facility Improvement is increased from \$30,000 to \$36,500; (3) the Oak Park Street Lighting A/D #1 is increased from \$23,500 to \$25,195; and (4) the CDBG Contingency is increased from \$1,774 to \$9,669.

The net financial effect of the subject 1980-81 CDBG amendments are: (1) Argonaut School Park Structure is increased from zero to \$108,500; (2) Alkali Flat PAC Budget increased from \$70,000 to \$75,640; (3) Del Paso Heights PAC Budget increased from \$83,500 to \$87,160; (4) Oak Park PAC Budget increased from \$103,000 to \$124,250; (5) McClellan PAC Budget increased from zero to \$7,500; (6) Community Development Planning staff decreased from \$220,000 to \$191,000; (7) Preservation Program staff decreased from \$88,000 to \$65,000; and (8) CDBG Contingency Funds decreased from \$408,300 to \$313,750.

RECOMMENDATION

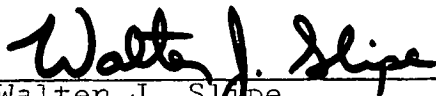
The staff recommends the City Council adopt the attached resolution approving the subject amendments and authorizing the City Manager to file the amendments with the Department of Housing and Urban Development.

Respectfully submitted,



Thomas V. Lee
Associate Planner

Recommendation Approved



Walter J. Slipe
City Manager

TL:lo
attachmentC

November 25, 1980
Districts 1,2,3,5,6,7,8

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[REDACTED]

PLANNING DEPARTMENT BUDGET: CDBG SUPPORT 1980-81

| <u>PRESERVATION</u> | <u>Cost</u> | x | % | = | <u>Eligible CDBG Cost</u> |
|-------------------------------------|---------------------|---|----------------------------|----------|-----------------------------------|
| | | | <u>Applicable CDBG</u> | | |
| <u>Personnel:</u> | | | | | |
| Preservation Director | \$ 35,896.00 | | 50% | | \$ 17,948.00 |
| Assistant Planner | 24,157.11 | | 100% | | 24,157.11 |
| Junior Stenographer | 15,088.39 | | 75% | | 11,316.29 |
| | <u>\$ 75,141.50</u> | | | | <u>\$ 53,421.40</u> |
| Overhead: | 9,288.00 | | 100% | | 9,288.00 |
| | <u>\$ 84,429.50</u> | | 74% | | <u>\$ 62,709.40</u> |
| Board Costs: | 4,320.00 | | 50% | | 2,160.00 |
| TOTAL | <u>\$88,749.50</u> | | 73% | | <u>\$ 64,869.40</u> |
| <u>COMMUNITY DEVELOPMENT</u> | | | | | |
| <u>Personnel:</u> | | | | | |
| Principal Planner | \$ 42,205.22 | | 33 1/3% | | \$ 14,068.50 |
| Senior Planner (Vacant Position) | 33,500.00 | | 75% | | 25,125.00 |
| Associate Planner | 33,640.62 | | 100% | | 33,640.62 |
| Associate Planner | 31,395.99 | | 90% | | 28,256.39 |
| Associate Planner | 31,862.04 | | 90% | | 28,675.84 |
| Junior Stenographer | 15,187.46 | | 78% | | 11,884.19 |
| | <u>\$187,791.33</u> | | 75% | | <u>\$141,650.54</u> |
| Overhead: | 10,000.00 | | 100% | | 10,000.00 |
| TOTAL | <u>\$197,791.33</u> | | 75% | | <u>\$151,025.44</u> |
| | | | | | <u>\$215,894.84</u> |
| | | | | | <u>\$216,000.00</u> |
| | | | | Rounded: | <u>\$216,000.00</u> |

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BY THE CITY COUNCIL

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MEMORANDUM FOR THE RECORD

DATE: 10/10/54

TO: SAC, NEW YORK

FROM: SAC, NEW YORK

SUBJECT: [Illegible]

[The remainder of the memorandum text is illegible due to extreme fading and low contrast.]

RESOLUTION NO. 80-790

Adopted by The Sacramento City Council on date of

RESOLUTION AUTHORIZING THE CITY MANAGER TO FILE AMENDMENTS TO THE CITY OF SACRAMENTO'S 1978-79 AND 1980-81 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAMS WITH THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BE IT RESOLVED by the City Council of the City of Sacramento:

The City Manager is hereby authorized to file amendments to the City's 1978-79 and 1980-81 Community Development Block Grant Programs with the Department of Housing and Urban Development as follows:

A. The sum of \$16,090 in 1978-79 CDBG funds FROM:

1. (C-3) Alkali Flat Senior Citizen Center (P/S) (\$16,090) is hereby transferred TO:
1. (C-18) Strawberry Manor Park Facility Improvement (\$ 6,500)
2. (C-24) Contingency (\$7,895)
3. (C-32) Oak Park Street Lighting A/D #1 (\$1,695)

B. The sum of \$146,550 in 1980-81 CDBG funds FROM:

1. (C-24) Contingency (\$146,550) is hereby transferred TO:
1. (C-12a) Alkali Flat PAC Budget (\$5,640)
2. (C-13a) Del Paso Heights PAC Budget (\$3,660)
3. (C-14a) Oak Park PAC Budget (\$21,250)
4. (C-34) Argonaut School Park Structure (\$108,500)
5. (C-35) McClellan PAC Budget (\$7,500)

C. The sum of \$52,000 in 1980-81 CDBG funds FROM:

1. (C-1) Community Development Planning Staff (\$29,000)
2. (C-15c) Preservation Program (\$23,000)

Is hereby transferred TO:

1. (C-24) Contingency (\$52,000)

MAYOR

ATTEST:

CITY CLERK

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BY THE CITY COUNCIL

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