

CITY OF MARYSVILLE

EXECUTIVE SUMMARY FOR ACTION

CITY COUNCIL MEETING DATE: April 11, 2016

| | | |
|--|-----------------------------------|-----|
| AGENDA ITEM: CDBG – Program Year 2014 Annual Action Plan Amendment | AGENDA SECTION: Public Hearing | |
| PREPARED BY: Amy Hess, Assistant Planner | APPROVED BY: | |
| ATTACHMENTS: 1. Citizen Advisory Committee Recommendation 2. Exhibit A 3. PY2014 Annual Action Plan Amendment Executive Summary | | |
| | MAYOR | CAO |
| BUDGET CODE: | AMOUNT: | |

DESCRIPTION:

On April 14, 2014 Marysville City Council approved an Annual Action Plan (AAP) for Program Year (PY) 2014, allocating \$70,436 to a Revolving Loan Program.

On January 19, 2016, the Citizen Advisory Committee (CAC) held a public meeting at which they were notified that the City would not be able to expend the \$70,436 allocated to the proposed “Revolving Loan Program” due to a lack in staffing resources needed to administer this type of program. Additionally, there was an additional \$4,996 that was allocated to Comeford Park improvements in PY2014 that was not expended. Therefore, these funds will need to be reallocated to an eligible CDBG Capital Project.

Staff proposed reallocating PY2014 funds to cover capital projects which might not have otherwise been funded with PY2016 & 2017 funds. The CAC determined that the activities proposed to receive reallocated funds were eligible activities, met a national objective, and complied with the Consolidated Plan. At the February 8, 2016 City Council meeting, City Council approved the CAC’s funding recommendation to reallocate \$75,432 of unexpended PY2014 funds originally awarded to the “Revolving Loan Program” and Comeford Park improvements as depicted in Exhibit A, and directed staff to amend the PY2014 Annual Action Plan, which can be viewed [here](#).

Based on this recommendation CD Staff prepared an amended PY2014 AAP and released for 30-day public review and comment in accordance with the Marysville *Citizen Participation Plan*. No comments have been received to date.

RECOMMENDED ACTION:

Approve the amended Program Year 2014 Annual Action Plan Amendment and direct Staff to provide a summary of, and response to any comments received during the public hearing into the amended Annual Action Plan.

COUNCIL ACTION:



CDBG - Program Years (PYs) 2016 & 2017 Funding Recommendation

The Citizen Advisory Committee (CAC) for Housing and Community Development, having held public meetings, on January 5, 2016 and January 19, 2016, in review of Program Years (PY) 2016 & 2017 Community Development Block Grant (CDBG) applications for both Capital Projects and Public Services, in accordance with the City of Marysville 2015 – 2019 Consolidated Plan (ConPlan) that was approved by the U.S. Department of Housing and Urban Development (HUD), and having considered the exhibits and testimony presented, does hereby enter the following findings, conclusions and recommendation for consideration by the Marysville City Council:

FINDINGS:

1. The City of Marysville has anticipated receiving approximately \$345,000 in CDBG funding for PY 2016 & 2017, respectively.
2. On November 17, 2015 the Community Development Department released both capital projects and public service grant applications.
3. A total of eight (8) Capital Project and nine (9) Public Service applications were received.
4. The CAC reviewed each grant application to ensure that each project and service met a national objective, was an eligible activity and met the strategies and objectives identified in the ConPlan.
5. Funding requested in the grant applications for each program year exceeded that of the \$345,000 in anticipated funding from HUD.
6. The CAC held a public meeting on January 5, 2016 allowing each eligible applicant to present their Capital Project and Public Service applications to the CAC.
7. Approximately \$175,361 in Capital Project funds from PY2014 and PY2015 requires reallocation.
8. The CAC held an additional public meeting on January 19, 2016 in order to evaluate each application in accordance with the scoring criteria outlined in the Capital Project and Public Service applications and make a funding recommendation to City Council for PY's 2016 & 2017, as well as reallocation recommendations from PY's 2014 & 2015.

CONCLUSIONS:

At the public meeting, held on January 19, 2016, the CAC recommended funding the Capital Projects, Public Services, and Administration as reflected in the spreadsheet attached hereto as **Exhibit A**.

RECOMMENDATION:

Forwarded to the Marysville City Council as a Recommendation to provide CDBG funding for the Capital Projects, Public Services, and Administration as reflected in the spreadsheet attached hereto as **Exhibit A** this **19th** day of **January, 2016**.

By:

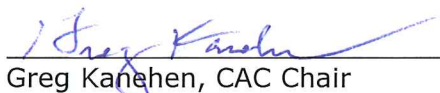

Greg Kanehen, CAC Chair

EXHIBIT A

| Organization | Activity | Prior Years Surplus Funding (\$175,361.15) | PY2016 Request | PY2017 Request | Prior Years Surplus - CAC Recommendation | PY2016 CAC Recommendation | PY2017 CAC Recommendation |
|---------------------------------------|-----------------------------------|--|------------------|------------------|--|---------------------------|---------------------------|
| CAPITAL PROJECTS (65% minimum) | | | | | | | |
| City of Marysville PW | SR528 Ped Improvement | \$80,000 | \$0 | \$0 | \$80,000 | \$0 | \$0 |
| Senior Services of Snohomish County | Minor Home Repair | \$0 | \$81,000 | \$81,000 | \$0 | \$81,000 | \$81,000 |
| City of Marysville PW | Quinn Ave Sidewalk Improvement | \$0 | \$80,000 | \$80,000 | \$0 | | \$146,000 |
| City of Marysville Parks | Jennings Memorial Barn Renovation | \$25,219 | \$0 | \$0 | \$25,220 | \$0 | \$0 |
| City of Marysville Parks | Comeford Park Pavilion | \$0 | \$66,000 | \$0 | \$0 | \$66,000 | \$0 |
| Boys & Girls Club of Snohomish County | Heating Project | \$29,712 | \$0 | \$0 | \$29,700 | \$0 | \$0 |
| Boys & Girls Club of Snohomish County | Ceiling Project | \$13,288 | \$0 | \$0 | \$13,300 | \$0 | \$0 |
| Boys & Girls Club of Snohomish County | Paving Project | \$2,610 | \$0 | \$0 | \$2,600 | \$0 | \$0 |
| City of Marysville | Homeless Housing Allocation | \$24,530 | \$0 | \$63,250 | \$24,540 | \$80,000 | \$0 |
| TOTAL | | \$175,359 | \$227,000 | \$224,250 | \$175,360 | \$227,000 | \$227,000 |

| Organization | Activity | PY2016 Request | PY2017 Request | PY2016 CAC Recommendation | PY2017 CAC Recommendation |
|---|---|-----------------|-----------------|---------------------------|---------------------------|
| PUBLIC SERVICES \$51,000 (15% maximum) | | | | | |
| Senior Services of Snohomish County | Meals on Wheels | \$12,000 | \$12,000 | \$15,000 | \$15,000 |
| Senior Services of Snohomish County | Mental Health Services | \$12,000 | \$12,000 | \$0 | \$0 |
| Housing Hope | Beachwood Apartments | \$17,658 | \$17,658 | \$15,000 | \$15,000 |
| Marysville Community Food Bank | Food for Thought Backpack Program | \$10,000 | \$15,000 | \$15,000 | \$15,000 |
| WorkForce Snohomish | Disability Employment Initiative | \$26,047 | \$26,047 | \$0 | \$0 |
| Catholic Community Services | Volunteer Chore Services | \$5,150 | \$5,300 | \$5,000 | \$5,000 |
| Boys & Girls Club of Snohomish County | SMART Girls/Passport to Manhood Programming | \$3,610 | \$0 | \$0 | \$0 |
| TOTAL | | \$86,465 | \$88,005 | \$50,000 | \$50,000 |

| Organization | Activity | PY2016 Request | PY2017 Request | PY2016 CAC Recommendation | PY2017 CAC Recommendation |
|-------------------------------------|-----------------------------|----------------|----------------|---------------------------|---------------------------|
| ADMINISTRATION (20% maximum) | | | | | |
| City of Marysville | Planning and Administration | \$64,000 | \$64,000 | \$68,000 | \$68,000 |

| | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|
| PY2016 Anticipated Allocation | \$345,000 | | \$345,000 | |
| PY2017 Anticipated Allocation | | \$345,000 | | \$345,000 |

CAC RECOMMENDATION FOR SURPLUS FUNDING

| | | | | |
|---|--|------------------|--|--|
| Prior Years Surplus Funding (\$175,361.15) | | \$175,360 | | |
|---|--|------------------|--|--|

CAC RECOMMENDATION FOR PY2016

| | | | |
|--------------------------------|------------------|----------------|--------------------|
| PY2016 Capital Projects | \$227,000 | 65.80% | 65% minimum |
| PY2016 Public Services | \$50,000 | 14.49% | 15% maximum |
| PY2016 Administration | \$68,000 | 19.71% | 20% maximum |
| PY2016 TOTAL | \$345,000 | 100.00% | |

CAC RECOMMENDATION FOR PY2017

| | | | |
|--------------------------------|------------------|----------------|--------------------|
| PY2017 Capital Projects | \$227,000 | 65.80% | 65% minimum |
| PY2017 Public Services | \$50,000 | 14.49% | 15% maximum |
| PY2017 Administration | \$68,000 | 19.71% | 20% maximum |
| PY2017 TOTAL | \$345,000 | 100.00% | |

EXHIBIT A

| Unexpended Funds | |
|----------------------------|-----------------|
| PY2014 Revolving Loan | \$70,436 |
| PY2014 Comeford park | \$4,996 |
| Total to Reallocate | \$75,432 |

| Organization | Activity | PY2014 Funds |
|---------------------------------------|-----------------------------------|-----------------|
| City of Marysville Parks | Jennings Memorial Barn Renovation | \$25,220 |
| Boys & Girls Club of Snohomish County | Heating Project | \$29,700 |
| Boys & Girls Club of Snohomish County | Paving Project | \$2,600 |
| Boys & Girls Club of Snohomish County | Ceiling Project | \$13,300 |
| City of Marysville PW | SR528 Ped Improvement | \$4,612 |
| TOTAL | | \$75,432 |

Program Year 2014 Annual Action Plan Amendment

Executive Summary

City of Marysville

Community Development Department

80 Columbia Avenue
Marysville, WA 98270
360.363.8100
marysvillewa.gov



Executive Summary

Each year of the Consolidated Plan, the City is required to develop an Annual Action Plan, which outlines the specific projects and funding allocations for the program year. Funded projects and activities are designed to support the strategies and objectives described in the Strategic Plan.

Annual Action Plan Activities

The City was awarded \$358,286 for Program Year (PY) 2014. The following activities were awarded PY 2014 funds and were included in the 2014 Annual Action Plan (AAP):

| Organization | Activity | PY2014 CAC Recommendation |
|---------------------------------------|---------------------------|---------------------------|
| CAPITAL PROJECTS (65% minimum) | | |
| City of Marysville PW | SR528 Ped Improvement | \$80,000 |
| Senior Services of Snohomish County | Minor Home Repair | \$65,000 |
| City of Marysville | Revolving Loan Program | \$70,436 |
| City of Marysville Parks | Comeford Park Improvement | \$33,500 |
| TOTAL (69.48%) | | \$248,936 |

| Organization | Activity | PY2014 CAC Recommendation |
|--------------------------------------|--|---------------------------|
| PUBLIC SERVICES (15% maximum) | | |
| Domestic Violence – Legal Advocacy | Legal Services | \$15,000 |
| Catholic Community Services | Volunteer Chore Services | \$5,000 |
| Housing Hope | "Beachwood Apartment" Supportive Services - Homelessness | \$17,700 |
| TOTAL (10.52%) | | \$37,700 |

| Organization | Activity | PY2014 CAC Recommendation |
|-------------------------------------|-----------------------------|---------------------------|
| ADMINISTRATION (20% maximum) | | |
| City of Marysville | Planning and Administration | \$71,650 |
| TOTAL (20.00%) | | \$71,650 |

Annual Action Plan Amendment

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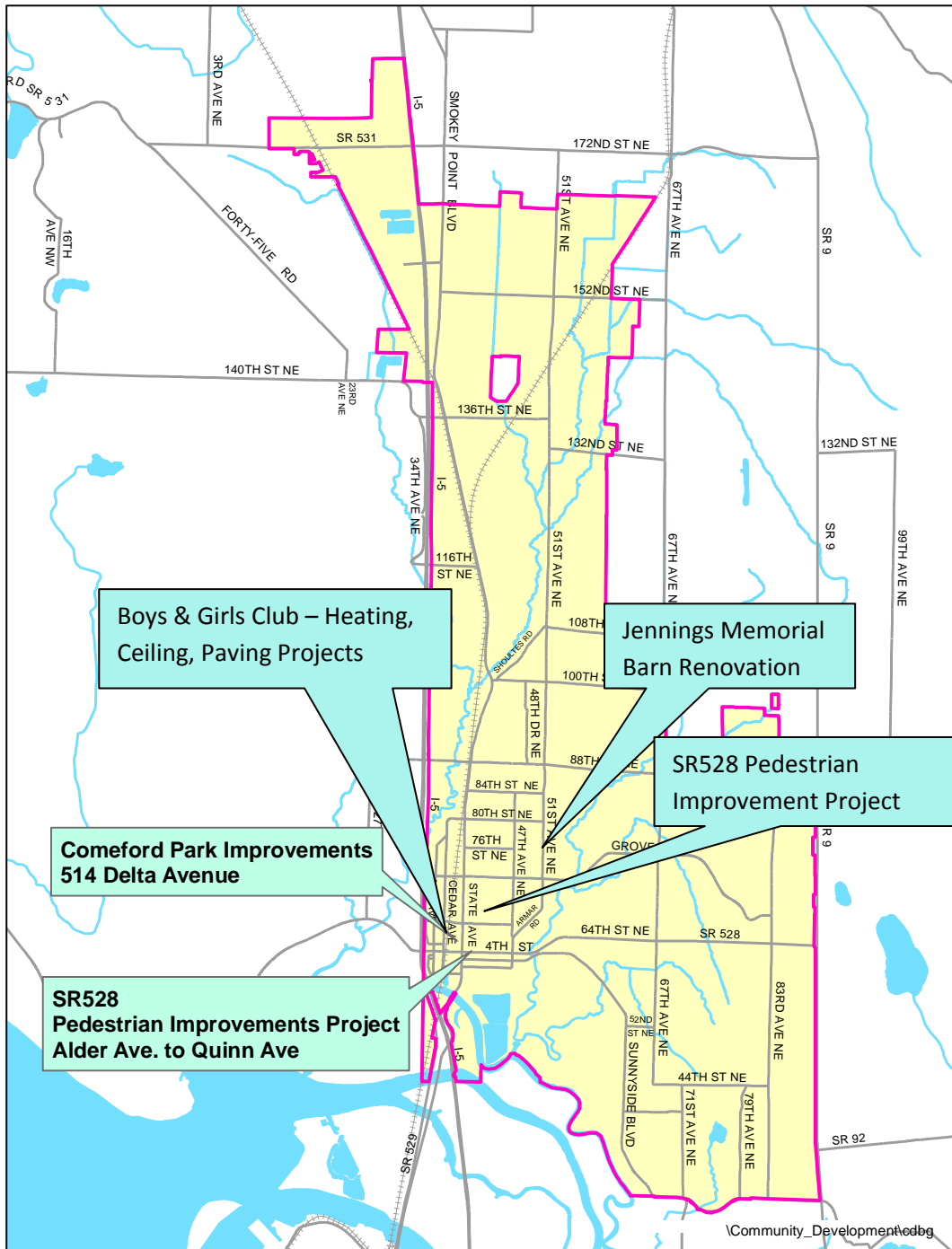
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| Unexpended Funds | |
|----------------------------|-----------------|
| PY2014 Revolving Loan | \$70,436 |
| PY2014 Comeford park | \$4,996 |
| Total to Reallocate | \$75,432 |

| Organization | Activity | PY2014 Funds |
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| City of Marysville PW | SR528 Ped Improvement | \$4,612 |
| TOTAL | | \$75,432 |

The amendment allowed funds to be utilized for projects which are ready to move forward as soon as agreements are completed. The projects comply with the strategies and objectives outlined in the City's Consolidated Plan, including availability, accessibility and sustainability of a suitable living environment for low-and moderate income residents. All other projects funded for Program Year 2014 have been completed and all funds have been dispersed. All activities reached or exceeded the goals set forth in the application process.

Program Year 2014 – Capital Projects



CAPITAL PROJECTS LOCATED CITY-WIDE

¹Senior Service of Snohomish County – Minor Home Repair