CITY OF DALY CITY

Regular Meeting - CITY COUNCIL

AGENDA

Monday, March 14, 2011 - 7:00 PM
City Hall Council Chambers – 2nd Floor
333 – 90th Street, Daly City, CA 94015

Live Telecast: Comcast Channel 27, Astound 26, AT&T U-Verse 99

Webcast: www.dalycity.org/meetings

DRAFT

For those wishing to address the City Council on any Item on the Agenda or under Public Appearances/Oral Communications, please complete a Speaker Card located at the entrance to the Council Chambers and submit to a Staff Member as early in the meeting as possible.

Persons with disabilities who require auxiliary aids or services in attending or participating in this meeting should call the office of the City Clerk at 991-8078 as soon as possible.

CALL TO ORDER:

PLEDGE TO THE FLAG:

ROLL CALL:

PRESENTATIONS:

American Red Cross Month Proclamation

Proclamation Recognizing Daly City's Centennial

APPROVAL OF MINUTES:

Regular Meeting of February 14, 2011

Regular Meeting of February 28, 2011

APPROVAL OF AGENDA:

CONSENT AGENDA

AVAILABILITY OF PUBLIC RECORDS:

All public record to an open session item on this agenda, which are not exempt from disclosure pursuant to the California Public Records Act, that are distributed to a majority of the legislative body will be available for public inspection at the City Clerk's Office, City Hall located at 333 90th Street, Daly City, CA during normal business hours, at the same time that the public records are distributed or made available to the legislative body.

All items listed on the Consent Agenda are considered to be routine and may be approved by one roll call vote of the City Council. There shall be no separate discussion of the matters on the Consent Agenda unless requested by a member of the City Council. If discussion is required, that item will be removed from the Consent Agenda and will be considered separately at the end of the Agenda.

Resolutions:

1. Authorization of Amendment #1 to the Existing Professional Services Agreement to Brown and Caldwell to Update the City's 2010 Urban Water Management Plan

2. Authorization to Submit Application for San Mateo County Bicycle and Pedestrian Program Funds

3. Authorization to Solicit Bids for Junipero Serra Boulevard, Hoffman Street, and San Pedro Road Rehabilitation

4. Setting Time and Place for Public Hearing to Consider One-Year HUD Action Plan for Fiscal Year 2011-2012 and a Substantial Amendment to the HUD Action Plan for Fiscal Year 2008-2009 Pertaining to Community Development Block Grant-R Funds, Set Hearing: 4/25/11

5. Authorization to Execute a Memorandum of Understanding between the San Mateo County Transit District and the City of Daly City for the Implementation of a Circulator Shuttle in the Bayshore Neighborhood

6. Authorization for a Budget Adjustment to Appropriate Grant Funding from the California Department of Conservation

END OF CONSENT AGENDA

AWARD OF BIDS/CONTRACTS:

7. Award of Construction Contract for the Light Emitting Diode Lighting Retrofits Project

   Staff
   Fuller
   Recommended Action
   Adopt Resolution
   Roll Call

8. Award of Construction Contract for the Reservoir 3 Seismic Upgrade Project

   Staff
   Sweetland

Recommended Action
Adopt Resolution
Roll Call

RESOLUTIONS:

9. Call to Hold a Special Election on November 8, 2011

Staff
Zimmerman
Recommended Action
Adopt Resolution
Roll Call

PUBLIC APPEARANCES/ORAL COMMUNICATIONS:

NOTE: Speakers are limited to two minutes, unless modified by the Mayor. The Council cannot take action on any matter raised under this item

APPOINTMENTS: Board/Commission Membership Committee Appointments

REPORTS:

10. Council Committee

A Council Committee Meetings, February 28 - March 13, 2011

11. City Council

12. Staff

ADJOURNMENT:

CITY OF DALY CITY
MINUTES – REGULAR MEETING - CITY COUNCIL
FEBRUARY 14, 2011

The meeting was called to order by Mayor Klatt at 7:00 P.M.

ROLL CALL: Councilmembers Present:

Carol L. Klatt, Mayor
David J. Canepa
Maggie Gomez
Michael P. Guingona
Sal Torres

Staff Present:

Patricia E. Martel, City Manager
Kerry E. Burns, Assistant City Manager
Rose L. Zimmerman, City Attorney
K. Annette Hipona, City Clerk

PRESENTATIONS:

Senator Leland Yee: Overview of Proposed Cow Palace Legislation

Senator Leland Yee gave an overview of the proposed legislation that would give local agencies more influence over the decisions made at the Cow Palace.

American Heart Month Proclamation

Mayor Klatt presented a proclamation proclaiming February 2011 as American Heart Month to Susan Lindstrom (American Heart Association Volunteer) in recognition of the importance of the on-going fight against heart disease. Ms. Lindstrom thanked the Council.

APPROVAL OF MINUTES:

Regular Meeting of December 13, 2010

Regular Meeting of January 10, 2011

It was moved by Councilmember Guingona, seconded by Councilmember Canepa and carried to approve the minutes of December 13, 2010 and January 10, 2011. Councilmember Gomez abstained on the minutes of December 13, 2010.

APPROVAL OF AGENDA:

It was moved by Councilmember Torres, seconded by Councilmember Guingona and carried to approve the agenda.

CONSENT AGENDA

RESOLUTIONS:

Approval of Tier 2 Drought Implementation Plan

Resolution No. 11-12, Approving Tier 2 Drought Implementation Plan Pursuant to Section 3.11.C of the Water Supply Agreement with San Francisco

Notice of Completion for Street Slurry Seal and Cape Seal 2010

Resolution No. 11-13, Accepting Completion of Certain Project in the Department of Public Works (Street Slurry Seal and Cape Seal 2010)

Countywide Subregion Membership to Administer ABAG's Regional Housing Needs Allocation

Resolution No. 11-14, Resolution Supporting the City of Daly City to Become a Member of a Countywide Subregion, an Entity that would Locally Administer ABAG's Regional Housing Needs Allocation Process (RHNA)

Proposed Assignment of Recreation Services Manager and Library Services Manager Classifications to Miscellaneous/Unrepresented Salary Schedule Range 64

Resolution No. 11-15, Authorizing Establishment of Recreation Services Manager and Library Services Manager

AUTHORIZING BUDGETARY ADJUSTMENTS:

To Appropriate $4,487.53 in Donations from Friends of the Library to the Daly City Public Library

Resolution No. 11-16, Authorizing Budgetary Adjustments and Appropriations for Fiscal Year 2010-2011

To Appropriate $42,412 for the Housing Endowment and Regional Trust of San Mateo County

Resolution No. 11-17, Authorizing Budgetary Adjustments and Appropriations for Fiscal Year 2010-2011

END OF CONSENT AGENDA

It was moved by Councilmember Guingona, seconded by Councilmember Torres and carried to approve and adopt the Consent Agenda.

AWARD OF BIDS/CONTRACTS:

Award of Construction Contract for the Top of the Hill Improvements - Mission Street; Adopt Resolution Amending Traffic Regulations to Conform with Project Plans

Senior Civil Engineer Robert Ovadia gave a PowerPoint presentation on the Top of the Hill Improvements – Mission Street Project with an overview of the goals of improving pedestrian safety, pedestrian mobility and transit access. It will provide a pedestrian-friendly environment and enhance the vibrancy of Mission Street.

Mr. Ovadia recommended that the City Council accept all bids and award a construction contract to Ghilotti Bros., Inc. of San Rafael, in the amount of $3,444,267 including Base Bids 1 and 2 and Add Alternates 1 and 2. Award of the deductive alternate is not recommended as the cost savings is insufficient to justify award of the simpler design. He further recommended that the City Council adopt a separate resolution amending the traffic regulations to conform to the project plans.

Director of Public Works John Fuller stated changes to the traffic regulations are necessary because of the relocation of bus stops, reconfiguration of streets and parking spaces, and re-phasing of traffic signals.

It was moved by Councilmember Torres, seconded by Councilmember Canepa and carried by unanimous roll call vote to adopt the following resolutions:

Resolution No. 11-18, Authorizing Execution of Contract with Ghilotti Bros. Inc. (Top of the Hill Improvements – Mission Street Project)

Resolution No. 11-19, Establishing Traffic Regulations

1. Amending Traffic Regulations along Mission Street, Los Olivos Avenue, Hillside Boulevard, John Daly Boulevard, Knowles Avenue, Alp Street, Theta Avenue, Vista Grande Avenue and Parkview Avenue to conform parking and traffic control regulations to the Top of the Hill Improvements – Mission Street Project

Award of Construction Contract for the City Hall Chiller Replacement Project (333 - 90th Street)

Senior Civil Engineer Robert Ovadia recommended that the City Council accept all bids, waive minor irregularities, and award a construction contract to R-E Corporation of Santa Rosa, for the installation of a new chiller located at the top of the Police Department driveway in the amount of $38,005.

This replaces the existing air-cooled chiller with a more energy efficient model.

AWARD OF BIDS/CONTRACTS: Continued

Award of Construction Contract for the City Hall Chiller Replacement Project (333 - 90th Street) – Cont'd.

It was moved by Councilmember Guingona, seconded by Councilmember Torres and carried by unanimous roll call vote to adopt the following resolution:

Resolution No. 11-20, Authorizing Execution of Construction Contract with R-E Corporation of Santa Rosa, California (City Hall Chiller Replacement Project 333 – 90th Street, Daly City, CA)

ORDINANCES:

Second Reading, Ordinance No. 1354, Amending Chapter 2.04 of the Municipal Code Re: Special Election to Fill Vacancy

It was moved by Councilmember Torres, seconded by Councilmember Guingona and carried by unanimous roll call vote to adopt the following ordinance:

Ordinance No. 1354, Amending Section 2.04.060 of the Municipal Code Re: Special Election to Fill Vacancy

PUBLIC APPEARANCES/ORAL COMMUNICATIONS:

The following individuals were in support of banning plastic bags. Cited concerns were plastic bags are not bio-degradable, and they litter streets and pollute oceans. It was suggested re-usable bio-degradable bags be used.

Manuel Martinez, Founder of Project Green Bag
Cheryl Crofts
Dominic Garcia
Pamela DiGiovanni

Mrs. DiGiovanni suggested that the City keep in mind the U.S.A roundabouts that create a center, helps the city economically and keeps traffic flowing for cars, bike lanes and pedestrians.

APPOINTMENTS:

Board/Commission Membership Committee Appointments

There were no appointments.

REPORTS:

Council Committee

Council Committee Meetings, January 25 - February 13, 2011

The Council Committees reported on the following:

General Plan Steering Committee (Klatt/Gomez)
Centennial Committee (Gomez/Torres)
Medical Marijuana Committee Meeting (Guingona/Klatt)

City Council

Mayor Klatt and Councilmember Guingona reported that they attended the Police Chiefs Association of San Mateo County meeting at which time they discussed Assembly member Fiona Ma's recommendation on the Cow Palace Bill.

Councilmember Guingona also reported he attended the City/County Association of Government meeting where they discussed a number of issues, such as, how to determine grant funding for safe pathways for schools.

Councilmember Canepa stated Daly City should move forward and consider legislation banning plastic bags at stores 10,000 square feet or more. He realized it could not be done tonight, but proposed it for a future meeting.

Councilmember Gomez stated the Solid Waste Committee looked into this issue and did not act on it because of the impact the ordinance would have on local businesses and our residents, the cost of an Environmental Impact Report and the risks of a possible lawsuit.

Councilmember Torres felt that they were treading on Brown Act violations so he left the Chambers at 8:03 P.M.

City Manager Patricia Martel clarified that an ordinance was never going to be introduced tonight. It was not presented for review by the City Attorney, City Manager or consultation by the Council to place such an item on the agenda for action. It is not an agenized item now or in the near future.

Councilmember Torres returned to the Chambers at 8:04 P.M.

Staff

There were no reports.

ADJOURNMENT:

It was moved by Councilmember Guingona, seconded by Councilmember Torres and carried to adjourn the meeting at 8:07 P.M. in memory of Sandra Augustine, Lola Bocci, Alice Heredia Guzman, Manuel Romero Barajas, Martha Velez and Rica Llorente.

____
City Clerk

Approved as submitted, this __________

day of ______________________, 2011.

____
Mayor

CITY OF DALY CITY
MINUTES – REGULAR MEETING - CITY COUNCIL
FEBRUARY 28, 2011

The meeting was called to order by Mayor Klatt at 7:37 P.M.

Mayor Klatt read a letter of resignation, effective Thursday, February 24, 2011 from Maggie Gomez, a copy of which is on file in the Office of the City Clerk.

Mayor Klatt announced the City Council anticipates moving forward to fill the vacancy created by the resignation of Maggie Gomez. Government Code 36512 provides that the City may enact an ordinance that provides a person appointed to fill a vacancy on the City Council to hold office until a special election, which shall be immediately called to fill the remainder of the term. Since action is not scheduled for tonight's meeting, the City Council will take action to call a special election on March 14, 2011.

Daly City Municipal Code Section 2.04.060 provides that the person appointed hold office until the date of a special election. The special election may be held on the next regularly scheduled election not less than 114 days from the call of the special election. The next regularly scheduled election is November 1, 2011.

ROLL CALL: Councilmembers Present:

Carol L. Klatt, Mayor
David J. Canepa
Michael P. Guingona
Sal Torres

Staff Present:

Patricia E. Martel, City Manager
Kerry E. Burns, Assistant City Manager
Rose L. Zimmerman, City Attorney
K. Annette Hipona, City Clerk

APPROVAL OF MINUTES:

Regular Meeting of January 24, 2011

It was moved by Councilmember Guingona, seconded by Councilmember Torres and carried to approve the minutes of January 24, 2011.

APPROVAL OF AGENDA:

It was moved by Councilmember Guingona, seconded by Councilmember Canepa and carried to approve the agenda.

CONSENT AGENDA

RESOLUTIONS:

Authorization to Solicit Bids for Street Resurfacing 2011

Resolution No. 11-21, Approving Bid Documents and Authorizing Bid Invitations Re: Street Resurfacing 2011 Project

Acceptance of Edward Byrne Memorial Justice Assistance Grant Program Grant Funds for Monthly County Crime Laboratory Fees

Resolution No. 11-22, Approving Receipt of Grant From the Federal 2010 Edward Byrne Memorial Justice Assistance Grant Program for Monthly County Crime Laboratory Fees

CHECK REGISTERS:

Check Registers for the Month of January 2011

END OF CONSENT AGENDA

It was moved by Councilmember Torres, seconded by Councilmember Guingona and carried to approve and adopt the Consent Agenda.

AWARD/REJECTION OF BIDS/CONTRACTS:

Approval of Bid Award for the Purchase of Four Ford Motor Company Crown Victoria Police Interceptors

Public Works Maintenance Supervisor Thomas Shiosaka stated in order to maintain equipment of our fleet, the Public Works Department occasionally replaces vehicles that are old, damaged and do not meet environmental regulations. Public Works recommends that the City Council award the purchase of four 2011 Ford Crown Victoria Police Interceptors to Hoblit Motors in the amount of $96,267.39.

Discussion ensued with Staff answering Councilmember Canepa's questions regarding where the company is located, an explanation of the warranty plan and how they are serviced.

Councilmember Canepa motioned to award the bid to Serramonte Ford to purchase the four 2011 Ford Crown Victoria Police Interceptors. Due to a lack of a second, the motion failed.

Councilmember Torres motioned to award the bid to the lowest bidder, even though he agreed with Councilmember Canepa about going with local business.

Councilmember Guingona felt we should discuss this as a group on a policy level on whether or not there is a different way of looking at awarding bids. We should develop certain criteria for a buy local policy.

AWARD/REJECTION OF BIDS/CONTRACTS: Continued

Approval of Bid Award for the Purchase of Four Ford Motor Company Crown Victoria Police Interceptors – Cont'd.

It was moved by Councilmember Torres, seconded by Councilmember Guingona and carried by unanimous roll call vote to adopt the following resolution:

Resolution No. 11-23, Authorizing Purchase of Four Ford Motor Company Crown Victoria Police Interceptors

PUBLIC APPEARANCES/ORAL COMMUNICATIONS:

Gloriann Jones recommended that the City Council appoint Rich Brugger to fill the vacant seat on the Council with the understanding that he would have to run for election in November. Last November Mr. Brugger ran for Council and received over 4,000 votes.

Sylvia Alvarez-Lynch stated Richard Brugger came in fourth with 5,457 votes in the November 2010 election. Mr. Brugger is a supporter of American Veterans, an ex-marine, an animal rights activist and a defender of our 1st Amendment Rights. Ms. Alvarez-Lynch suggested calling off the special election to save money and appoint Rich Brugger to serve out the remaining term of Maggie Gomez.

Pamela DiGiovanni wanted the City to support local businesses and purchase the four Police Interceptors from a local business so the sales commission and sales tax can come back to the City. Ms. DiGiovanni was in support of appointing Rich Brugger to the City Council.

APPOINTMENTS:

Board/Commission Membership Committee Appointments

There were no appointments.

REPORTS:

Council Committee

Council Committee Meetings, February 13 - 27, 2011

The Council Committee reported on the following:

Mission Street Committee: Landmark Plaza (Klatt/Guingona)
Centennial Committee Meeting (Torres)

City Council

There were no reports.

REPORTS: Continued

Staff

There were no reports.

ADJOURNMENT:

It was moved by Councilmember Guingona, seconded by Councilmember Torres and carried to adjourn the meeting at 8:03 P.M. in memory of Lua Afatasi.

____
City Clerk

Approved as submitted, this __________

day of ______________________, 2011.

____
Mayor

City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: Authorization of Amendment #1 to the Existing Professional Services Agreement to Brown and Caldwell to Update the City's 2010 Urban Water Management Plan

Recommended Action

That the City Council authorize the City Manager to execute Amendment #1 to the existing Professional Services Agreement with Brown & Caldwell to incorporate the Department of Water Resource's Guidance Document requirements to the City's Urban Water Management Plan and to revise its Demand Side Management Least Cost Planning Decision Support System (DSS) model.

Background

At its June 28, 2010 meeting, the City Council authorized a professional services agreement to Brown and Caldwell to assist staff in updating the City's Urban Water Management Plan. The California Urban Water Management Planning Act requires that each urban water supplier, providing water for municipal purposes either directly or indirectly to more than 3,000 customers or supplying more than 3,000 acre-feet of water annually, shall prepare, update and adopt its Urban Water Management Plan at least once every five years on or before December 31, in years ending in five and zero. Due to last minute state regulations, the next plan is due June 30, 2011. Brown and Caldwell assisted Daly City with its original Urban Water Management Plan in 1985 and have assisted staff with subsequent updates in 1990, 1995, 2000 and 2005.

Discussion

The original contract directed Brown & Caldwell to prepare a first draft of the 2010 Urban Water Management Plan based on the State of California Department of Water Resources 2005 requirements. The original contract recognized that the City would very likely need additional assistance from Brown and Caldwell to revise the first draft once the Department of Water Resources released its 2010 Urban Water Management Plan requirements. The updated requirements were released in December. In addition, staff contends it is beneficial to update its water conservation planning as a concurrent effort to reflect actual water conservation achievements over the past few years.

Therefore, the City requested two main additional assignments from Brown & Caldwell:

1. Prepare a second draft Urban Water Management Plan incorporating the updated Department of Water Resources regulatory requirements issued in December 2010. Estimated cost is not to exceed $7,000.

2. Review and revise seventeen local water conservation goals as included in the City's Demand Side Management Least Cost Planning Decision Support System (DSS) model to assess projected goals against actual City success on water conservation measures to better reflect future planned development. Summarize the revised goals into the second Urban Water Management Plan draft due in mid-late March. Estimated cost is not to exceed $6,000.

Fiscal Impact

Cost of the original scope of work was $30,000. The proposed additional scope is $13,000 for not to exceed cost of $43,000. Completion of work is early May 2011 in time for City Council formal public hearing adoption of the plan prior to the revised submittal deadline of June 30, 2011. Sufficient funds are available in Account #46-380-370-4219.

Summary/Conclusion

Staff is available to answer any questions by the Mayor or the Council Members.

Respectfully submitted,

Cynthia J. Royer
Manager of Technical Services

Patrick Sweetland
Director of Water and Wastewater Resources

Attachments

Brown AND Caldwell

201 N. Civic Drive
Walnut Creek, CA 94596
Tel: 925-937-9010
Fax: 925-937-9026
www.brownandcaldwell.com

February 18, 2011

Ms. Cynthia Royer
Manager of Technical Services
City of Daly City
153 Lake Merced Boulevard
Daly City, California 94015 071021.003.014

Subject: Proposed Contract Amendment for the Daly City 2010 Urban Water Management Plan Project

Dear Cynthia,

In response to your request, Brown and Caldwell (BC) is pleased to present this proposed amendment to the City of Daly City (City) for continued services related to the City's 2010 Urban Water Management Plan (UWMP). For convenience, this proposed amendment is presented in a form that can be accepted and signed as an agreement between BC and the City.

Overview of Added Scope of Services

The original contract with BC entitled "2010 Urban Water Management Plan Preparation," dated July 15, 2010 (Original Contract) directed BC to prepare a first draft of the 2010 UWMP based on the 2005 UWMP and associated State of California Department of Water Resources (DWR) 2005 requirements, The original contract recognized that the City very likely would need to request additional assistance from Brown and Caldwell to revise the first draft. This extra work would occur because the DWR would not release its 2010 UWMP requirements until late 2010/early 2011. Also, the City has decided that it needs to update its water conservation planning now to reflect actual water conservation achievements over the past few years.

Therefore, the City requested two main additional assignments:

1. Prepare a second draft UWMP to update the first draft 2010 UWMP. The second draft will address DWR requirements issued in December 2010 in draft form and expected in February 2011 in final form.
2. Review and revise water conservation goals as included in the City's DSS model to ground-truth the goals against City actual success on water conservation measures and to reflect more accurately the planned development occurring in the City. Summarize the revised goals in the second draft.

Added Scope of Services

This contract amendment includes the following scope of services, which amend Task 4 in the Original Contract:

Update DWR Requirements. The Original Contract included an update of the City's UWMP according to 2005 Department of Water Resources (DWR) requirements. DWR released *Draft Guidebook to Assist Urban Water Suppliers to Prepare a 2010 Urban Water Management Plan* (Draft Guidebook) in December 2010 and expects to release the Final Guidebook in February 2011. Under this contract amendment, BC will restructure, consolidate and revise the UWMP tables to be consistent with the updated 2010/2011 requirements.

Attachment A to this letter agreement summarizes the updated DWR requirements. BC will update the UWMP to comply with totally new DWR 2010 requirements, including:

1. Recalculating data and conducting expanded analyses for DWR required tables.
2. Modifying text and table cross references with updated DWR tables.
3. Addressing new requirements on development coordination.
4. Developing and summarizing low income water demands.
5. Expanding water demands, conservation, supplies, and shortage plan discussions.

BC will develop a second draft version in early March 2011 with the new DWR 2010 requirements incorporated.

The estimated cost for updating the UWMP to meet new DWR requirements is $7,000.

DSS Model Revisions. With input from the City, and based on actual customer participation trends, BC will revise water conservation measure goals (i.e., the number of interventions planned) within the existing version of the City's DSS model (model dated November 30, 2010). BC will revise the water conservation measure goals for the following measures:

- Residential retrofit
- Large landscape conservation audits
- Water budgets
- Washing machine rebate according to new BMP 6
- Commercial water audits
- ICI ULF toilet rebate
- RSF toilet sponsored replacement
- RMF toilet sponsored replacement
- Rebates for 6/3-dual flush toilets
- Offer incentives for replacing multifamily washers
- Low-flow restaurant spray nozzles
- Financial incentives for complying with water use budget
- Rebate high-efficiency toilets
- Education/training external water use efficiency
- High efficiency washer rebates
- New development indoor regulations related to:
  - Residential single family
  - Residential multi-family
  - Commercial
  - Industrial
  - Institutional
  - Government
- New development outdoor regulations

Because the City participates in a regional program related to public information and xeriscape classes, this scope does not include revising the goals related to those two measures.

BC will develop a table to summarize the cost effectiveness of each measure based on the DSS model results. The cost-effectiveness parameters to be summarized from the DSS model include water utility benefit-cost ratio, total community benefit-cost ratio, average water savings, and cost of savings per unit volume. In addition, the table will include appropriate cross-references to California Urban Water Conservation Council (CUWCC) best management practices.

BC will determine the resulting water conservation potential for the year 2035 based on the revised DSS model measure goal inputs, and will integrate the revised conservation potential into the 2010 UWMP as part of the second draft.

The estimated cost for updating the UWMP to update the DSS model is $6,000.

Compensation

BC will conduct the above-described tasks on a time-and-material basis with a 3.30 labor multiplier for fees not to exceed $13,000. Internal charges for phone, fax, copies and computers will be billed at a charge of $8 per labor hour. Other direct costs (ODCs) including travel, outside printing charges and related direct job costs will be billed at actual cost plus 10 percent service charge.

Schedule

The work defined herein shall begin after BC receives the signed copy of this letter agreement from you. The estimated time for completion is June 30, 2011. A revised project schedule follows in Attachment 2.

Terms and Conditions

The terms, conditions and obligations that shall control all work under this contract amendment are those specified in the July 15, 2010, Original Contract between the City and BC. We look forward to the opportunity to perform the work for you. Please call if you have questions.

Very truly yours,

Brown and Caldwell,
a California Corporation

William Faisst, PhD, PE
Vice President

Jenny Gain, PE
Project Manager

The undersigned agrees to this contract amendment.

City of Daly City

Signature ______________________________

Printed Name ___________________________

Title _________________________________

Date _________________________________

JLG:dem

Attachments: DRAFT New DWR Requirements for 2010 UWMP
Schedule

Attachment A – DRAFT New DWR Requirements for 2010 UWMP

DRAFT New DWR Requirements for 2010 UWMP			
Item	Required	Optional	Notes
UWMP Development			
UWMP Organization		X	
Submit UWMP electronically through DOST	X		
Submit completed DWR checklist		X	
Coordination			
Provide documentation of 60 day city/county notification	X		
Written assurance UWMP will be provided to city/county	X		
Provide notice of availability for public review	X		
Provide documentation of encouragement of diverse elements	X		
Document how UWMP will be implemented	X		
Provide documentation of submittal to CA Library	X		
Water Use Target			
Provide 2008 recycled water and total water supplied and date ranges	X		BAWSCA developed water use targets. Based on SBx7-7, because Daly City has a very low per capita water demand, further reductions are not required.
Indicate population served and water supplied for 10 to 15 yr range, and baseline GPCD	X		
Indicate population and water supplied for 5 yr range	X		
Develop GPCD Method 2 target		X	
Map with each metering point and base period changes	X		
Metered flow measurement type, period, and method	X		
Include assessment of measures to achieve water use reductions	X		
Report progress in meeting water use target	X		
Water Demand			
Discuss feasibility of projected uses	X		
Include projected low income water use and identify planned low-income housing projects	X		
Water Conservation			
Wholesalers discuss programs to support demand reduction goals	X		
Present information on each DMM	X		
Describe methods used to evaluate effectiveness of DMMs	X		
Water Supplies			
Discussion of groundwater issues	X		
Discuss why there are not opportunities for desal, if this is the case	X		
Provide recycled water master plan if prepared within last 5 yrs	X		
Consider effects of climate change		X	
Water Shortage Plan			
Provide Drought Contingency or Water Supply Reliability Plan		X	
Use the Urban Drought Guidebook as guidance		X	
Describe interties	X		

Attachment B – Schedule for 2010 UWMP

Table 1. City of Daly City 2010 UWMP
Revised Schedule
February 3, 2011

Date	Action	Notes
July 2010	Kickoff meeting	
September 2010	BC teleconference with City to review data collection and analysis and to discuss public review process	
December 2010	BC submit first draft of UWMP to City	
January 2011	BC teleconference with City to discuss first draft	
January 2011[a]	BC submits UWMP data request to City (based on DWR Draft 2010 UMWP Guidebook requirements)	
January 18, 2011	City provides Notice of Preparation (NOP) to City/County/BAWSCA	Cynthia sent the NOP via email on January 18, 2011 (which satisfies the requirement for 60-day advance notice before the public meeting)
February 2011	City provides requested UWMP data to BC	
March 2011	BC incorporates data provided by City, addresses all final DWR 2010 requirements, and updates the draft UWMP BC conducts senior technical review	
April 2011	BC submits draft-final of 2010 UWMP to City Council comment and public review	
May 9, 2011	City provides Notice of Public Meeting	Per Section 6066 of the Government code: Publication of notice pursuant to this section shall be once a week for two successive weeks. Two publications in a newspaper published once a week or oftener, with at least five days intervening between the respective publication dates not counting such publication dates, are sufficient. The period of notice commences upon the first day of publication and terminates at the end of the fourteenth day, including therein the first day.
May 16, 2011	City provides Notice of Public Meeting	
May 23, 2011	City and BC attend City Council meeting for City Council adoption of 2010 UWMP	
June 23, 2011	BC submits Final 2010 UWMP to DWR	30-days after adoption: Submit the UWMP to DWR, the California State Library, and any city or county within which it supplies water. Copies of any changes or amendments also have to be submitted within 30 days (CWC §10644(a)).
July 23, 2011	City provides UWMP for public review	30-days after submission to DWR: Provide a copy of the UWMP for public review during normal business hours (CWC §10645).
August 23, 2011	City provides UWMP to City/County/BAWSCA	60-days after submission to DWR: Provide the applicable portions of the UWMP to any city or county within which the supplier provides water (CWC §10635(b)).

[a] *DWR released their Draft 2010 UWMP Guidebook in mid-December 2010. DWR expects to release an updated, final version of the 2010 UWMP Guidebook in February 2011.*

City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: **Authorization to Submit Application for San Mateo County Bicycle and Pedestrian Program Funds**

Recommended Action

Recommend that the City Council authorize staff to submit an application for San Mateo County Bicycle and Pedestrian Program grant funds for fiscal year 2012 and 2013 to fund a high-visibility crosswalk on Lake Merced Boulevard 280 feet north of Belmar Avenue.

Background

The San Mateo County Bicycle Program is funded through a combination of $3.0 million in Measure A Program and $900,000 in Transportation Development Act (TDA) Article 3 Program funds. The San Mateo County Transportation Authority (TA) will administer the Measure A funds and the City/County Association of Governments of San Mateo County (C/CAG) will administer the TDA Article 3 funds. The goal of the program is to fund construction projects that encourage and improve bicycling and walking conditions in San Mateo County. Bicycling and walking are sustainable forms of transportation and projects that encourage these modes of transportation will help reduce commute corridor congestion, make regional connections, enhance safety and meet local mobility needs.

Daly City has previously received TDA funding for the installation of in-pavement crosswalk warning systems, pedestrian countdown signals at all City signalized intersections and bike lanes on Callan Boulevard and Southgate Avenue. Funds are awarded based on the following criteria:

A. Project need (i.e., meets commuter and/or recreational purpose, enhances safety)
B. Consistency with local and countywide planning policies
C. Readiness of project
D. Potential of proposed improvements to benefit large groups of users
E. Sustainability of project (i.e., contributes to the preservation of open space and natural habitat, improves walk/bike access to transit oriented developments, supports walkable and healthy communities)
F. Local agency project support through matching funds contribution

Discussion

Applications for the San Mateo County Bicycle and Pedestrian program for the 2012 and 2013 fiscal years are due to C/CAG on March 17, 2010. Approximately $3.9 million is available for funding projects in San Mateo County. There is no maximum funding award per project, but the TA is interested in spreading the Measure A funds as broadly as possible throughout the County. Measure A funds may not be used to replace or supplant existing funds and resources and may only be used for transportation facilities and services.

Staff reviewed the City's current and future projects as outlined in the City's Capital Improvement program for eligibility and competitiveness under the program's scoring criteria. Staff proposes to submit an application for the following project:

> **High-Visibility Crosswalk on Lake Merced Boulevard near Bel Mar Avenue.** The City's application will request up to $77,000 in TDA grant funds to build sidewalk bulb-outs and a high-visibility crosswalk on Lake Merced Boulevard near the entrance to Westlake Shopping Center (280 feet north of Belmar Avenue). The project will improve pedestrian safety by shortening the crossing distances at the intersection and increasing the visibility of pedestrians crossing the street. A large number of residents would use this crosswalk to access the shopping center as well as the nearby SamTrans bus stop. Local match will be up to $33,000 from a developer contribution.

Fiscal Impact

Upon award of the grant funds, the City would receive up to $77,000 in grant funds. The suggested, but not required, local match in the amount of $33,000 will be made available through a cash contribution payment by the developer/owner of the Westlake Shopping Center through an existing Agreement dated April 8, 2008.

Summary/Conclusion

Recommend that the City Council authorize staff to submit an application for the San Mateo County Bicycle and Pedestrian Program to fund a high-visibility crosswalk on Lake Merced Boulevard 280 feet north of Belmar Avenue.

Staff is available to provide any additional information desired by the Mayor or Councilmembers.

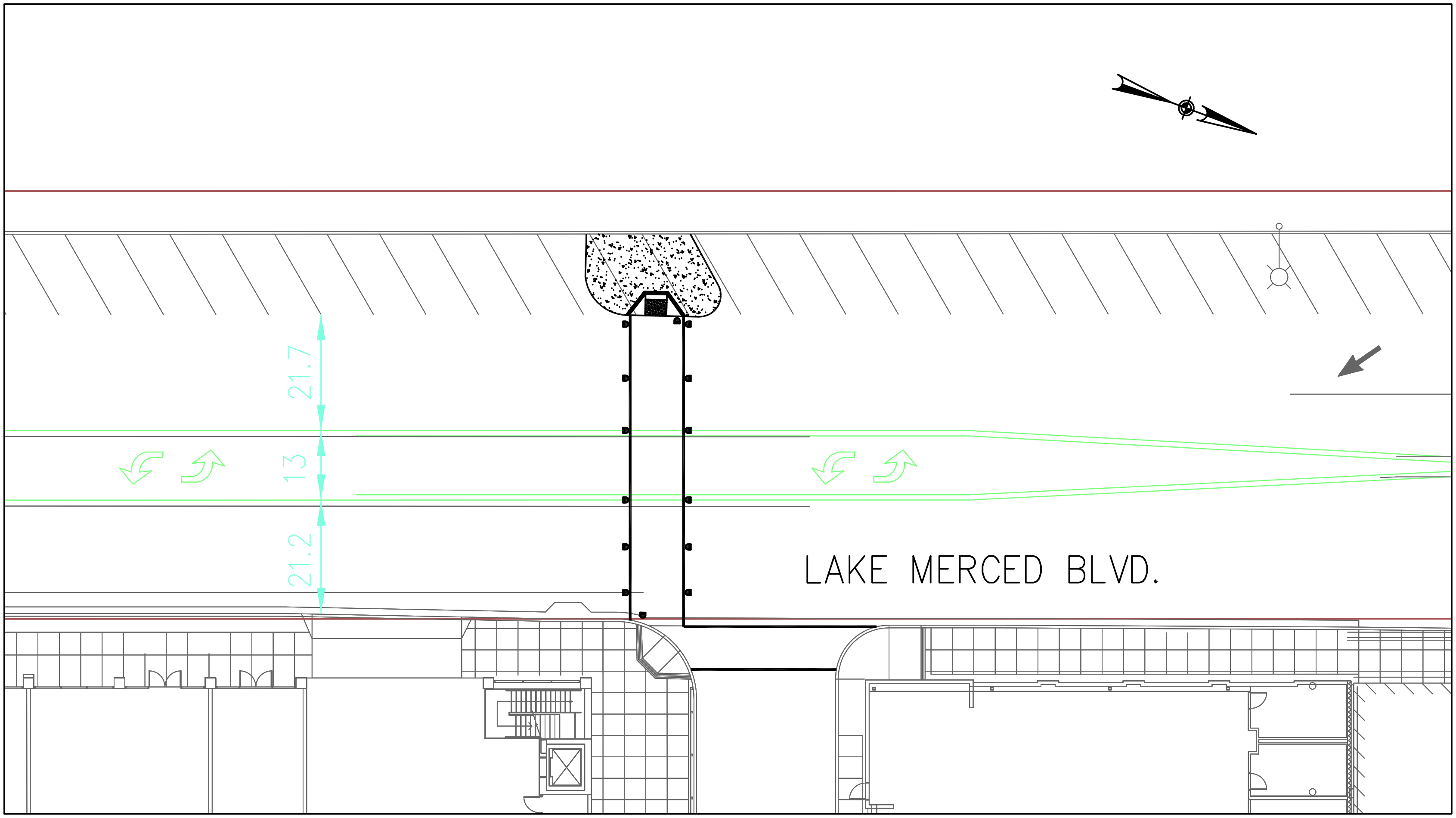
Respectfully submitted,

Shirley Chan
Traffic Engineer

John L. Fuller
Director of Public Works

Attachments: Traffic Improvement Location Map

Reviser: syee
Dwg File: G:\Engineering\Shirley Chan\Westlake Shopping\Lake Merced Bel Mar Crosswalk Exhibit.dwg



THE CITY OF DALY CITY CALIFORNIA DEPARTMENT OF PUBLIC WORKS		
LAKE MERCED BLVD. CROSSWALK IMPROVEMENTS SIDEWALK IMPROVEMENT PLAN		
DRAWN SCY	DATE 02/11	APPROVED ____ CITY ENGINEER
CHECKED RO	SCALE NTS	SHEET NO. 1 OF 1
DESIGNED SCY	SURVEY NO.	lakemerced xwalk (DRAWING NUMBER) REV.

Time: 11:36:40
Date: 02/17/2011

FOR REDUCED PLANS
ORIGINAL SCALE IS IN INCHES
0 1 2 3

City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: **Authorization to Solicit Bids for Junipero Serra Boulevard, Hoffman Street, and San Pedro Road Rehabilitation**

Recommended Action

Staff recommends that the City Council affirm the California Environmental Quality Act (CEQA) determination of categorical exemption and National Environmental Policy Act (NEPA) determination of categorical exclusion, approve the design documents, and authorize the construction bid invitation for the Junipero Serra Boulevard, Hoffman Street, and San Pedro Road Rehabilitation project.

Staff also recommends that the City Council accept the Federal Surface Transportation Program (STP)/Congestion Mitigation and Air Quality Improvement (CMAQ), Cycle 1, funding in the amount of $1,058,000, appropriate the federal funds, and authorize the City Manager, or her designee, to execute the funding agreements and other documents necessary for fund reimbursement.

Background

On July 26, 2010, City Council authorized staff to file an application for Federal STP/CMAQ, Cycle 1, funding. Staff submitted an application to rehabilitate three local streets eligible to receive Federal STP/CMAQ funds.

This project includes base failure repair and asphalt concrete (AC) overlay of approximately 1.0 miles of City street pavement as shown on the attached location map. The streets to be rehabilitated were selected by a comprehensive evaluation through the City's Pavement Management Program, recommendations from the Street Maintenance Division, fund availability and coordination with other planned projects of the City and utility companies to avoid immediate excavation in the newly rehabilitated streets.

The pavement will be rehabilitated on Junipero Serra Boulevard from Washington Street to the City limit near D Street (Base Bid), Hoffman Street from Hillside Boulevard to Lausanne Avenue (Add Alternate 1), and San Pedro Road from Mission Street to Junipero Serra Boulevard (Add Alternate 2).

Discussion

The rehabilitation process entails full depth repair of failed asphalt road sections, surface grinding, and overlay with new AC. Wheelchair access ramps will be installed or upgraded at various intersections within the street sections being resurfaced as required by the Americans with Disabilities Act (ADA). Asphalt grindings from the streets to be overlaid will be recycled at a recycling facility or another location.

The project has been determined to be categorically exempt under Section 15301c, "Repair and Maintenance of Existing Streets," of the CEQA guidelines and received NEPA clearance from the California Department of Transportation on December 22, 2010.

The construction contract is anticipated to be awarded at the City Council meeting on May 23, 2011 and construction activity started in June and completed in December 2011.

<u>Fiscal Impact</u>

The estimated construction cost for the Base Bid is $633,000, Add Alternate 1 is $207,000, and Add Alternate 2 is $360,000. The total estimated construction cost for the project with the award of both Add Alternates is $1,200,000. The contingency for the project is $60,000. The estimated construction inspection and administration cost for the project is $119,000. Adequate funds are available in the FY 2010-11 Gas Tax project Account 17-312-689 for the total estimated project cost of $1,379,000 for the award of the Base Bid and Add Alternates.

<u>Summary/Conclusion</u>

Staff recommends that the City Council affirm the CEQA and NEPA determinations of categorical exclusion, approve the project design documents, and authorize construction bid invitation for the Junipero Serra Boulevard, Hoffman Street, and San Pedro Road Rehabilitation project.

Staff also recommends that the City Council accept the Federal STP/CMAQ, Cycle 1, funding in the amount of $1,058,000, appropriate the federal funds, and authorize the City Manager, or her designee, to execute the funding agreements and other documents necessary for fund reimbursement.

Staff is available to provide any additional information desired by the Mayor or Councilmembers.

Respectfully submitted,

Hae Won Ritchie

Hae Won Ritchie
Civil Engineering Associate

John L. Fuller

John L. Fuller
Director of Public Works

Attachments: Project Location Map

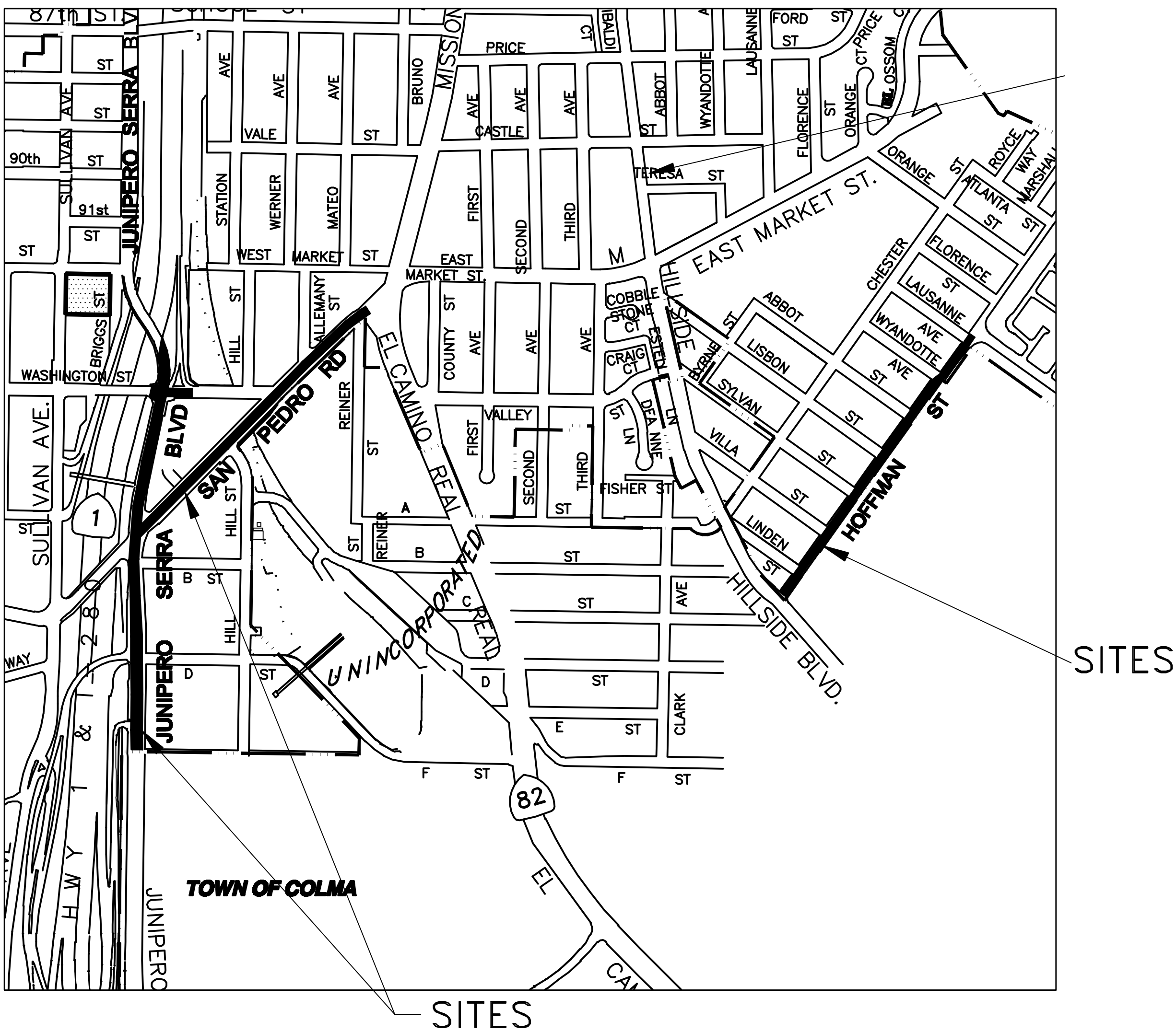
CITY OF DALY CITY

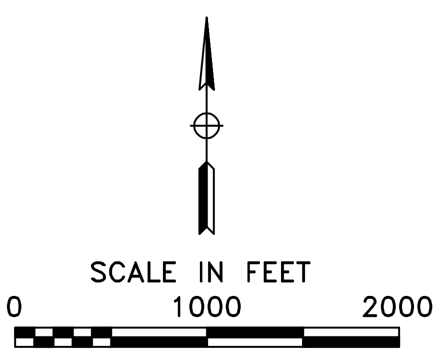
SAN MATEO COUNTY, CALIFORNIA

PROJECT LOCATION FOR CONSTRUCTION OF

JUNIPERO SERRA BOULEVARD, HOFFMAN STREET AND SAN PEDRO ROAD REHABILITATION

FEDERAL PROJECT NO. STPL - 5196 (035)





City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: **Setting Time and Place for Public Hearing to Consider One-Year HUD Action Plan for Fiscal Year 2011-2012 and a Substantial Amendment to the HUD Action Plan for Fiscal Year 2008-2009 Pertaining to Community Development Block Grant-R (CDBG-R) Funds**

Recommended Action

Set a Public Hearing for Monday, April 25, 2011 for the purpose of citizen review and comment on Daly City's One-Year Action Plan under the Community Development Block Grant (CDBG) and HOME programs for FY 2011-2012 and citizen review and comment on a substantial amendment to the HUD Action Plan for FY 2008-2009 pertaining to CDBG-R funds.

Background

The One-Year Action Plan identifies how CDBG and HOME monies will be allocated. Prior to Council allocating these funds for FY 2011-2012, the Department of Housing and Urban Development (HUD) requires the City to hold a public hearing to allow for citizen comment on Daly City's proposed One-Year Action Plan for Fiscal Year 2011-2012.

The City's Citizen Participation Plan also requires the City to hold a hearing and obtain citizen comment for substantial amendments to current or prior year Action Plans. A substantial amendment is considered a significant change in the allocation of HUD funding. Through the American Recovery and Reinvestment Act of 2009 (ARRA), the City received one-time CDBG-R funding of $333,637. On April 27, 2009, the Daly City Council amended the FY 2008-09 HUD Action Plan to include CDBG-R activities. The amendment described how CDBG-R funds would be allocated toward site preparation activities related to the affordable housing development project at 7555 Mission Street. The site preparation activities included: relocation of an existing commercial tenant, demolition of existing structures, environmental hazard remediation and water infrastructure improvements.

As site preparation activities have progressed, it has become clear that the City will not expend all of its CDBG-R funds on these activities due to lower than anticipated costs. The City proposes to reprogram the remaining balance toward the construction of sidewalk curb ramps to improve accessibility within the City.

Discussion

CDBG and CDBG-R funds can be used for various activities including Administration, Economic Development, Capital Projects, Housing and Public Services. HOME funds may be used for activities that expand the supply of decent, affordable housing for lower income families.
Pursuant to the City's Citizen Participation Plan, the draft FY 2011-2012 Action Plan will be available at City Hall and all City libraries for a 30-day review and comment period beginning

March 26, 2010 through April 25, 2011. The Substantial Amendment to the FY 2008-2009 Action Plan pertaining to CDBG-R funding will be available at City Hall and all City libraries for a 10-day review and comment period from April 15, 2011 through April 25, 2011. Notice of the availability of these documents and a summary of the draft FY 2011-12 Action Plan and Substantial Amendment to the FY 2008-2009 Action Plan will be published in *The Examiner* and made available on the City's web site.

Summary/Conclusion

Staff is available to provide any additional information desired by the Mayor or City Council Members.

Respectfully submitted,

Betsy ZoBell
Housing and Community Development Supervisor

Richard N. Berger
Director of E&CD

City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: **Authorization to Execute a Memorandum of Understanding between the San Mateo County Transit District and the City of Daly City for the Implementation of a Circulator Shuttle in the Bayshore Neighborhood**

Recommended Action

It is recommended that the City Council authorize the City Manager to execute a Memorandum of Understanding (MOU) between the San Mateo County Transit District and the City of Daly City for Grant Funding for a circulator shuttle service connecting the Bayshore neighborhood with transit hubs and other destinations.

Background

The City of Daly City sought and received a Lifeline Transportation Program grant from the Metropolitan Transportation Commission (MTC), through the City/County Association of Governments of San Mateo County (C/CAG), to improve mobility options for residents of the Bayshore neighborhood. C/CAG awarded Daly City a grant in the amount of $336,917 in Lifeline Transportation Program funds through the State Transit Assistance program.

Enhanced transportation was one of the priorities identified in the Bayshore Community-based Transportation Plan that was completed by SamTrans in 2008. The Metropolitan Transportation Commission (MTC) identified the Bayshore neighborhood as a Community of Concern making it eligible for certain Lifeline Transportation Program funding. MTC's Lifeline Transportation Program supports projects that address mobility and accessibility needs in low-income communities throughout the Bay Area. It is funded by a combination of federal and state operating and capital funding sources, including the Federal Transit Administration's Jobs Access and Reverse Commute Program, and State Proposition 1B Transit Capital and State Transit Assistance programs.

Discussion

The Bayshore neighborhood has a higher percentage of households living in poverty than Daly City and San Mateo County. Ten percent of Bayshore households are below the poverty line, as compared to 7% of households in Daly City and 6% of households in San Mateo County.

About one quarter of the households in the Bayshore neighborhood have annual incomes between $50,000 and $75,000. The percentage of households with incomes less than $50,000 annually is slightly higher in the Bayshore area (39%) than in Daly City (37%) and San Mateo County (33%). Twelve percent (12%) of Bayshore households have annual incomes under $15,000, as compared to 9% and 7% of households in the City and County respectively.

The grant funding will be used to implement a shuttle service that would connect Bayshore residents with shopping, grocery, and medical destinations in Daly City, San Francisco, and other areas of the Peninsula by serving areas within the Bayshore neighborhood and then stopping at Muni stops, SamTrans stops, BART stations, and the Top of the Hill area. Many of the destinations that the shuttle would serve are difficult to reach by using the limited public transportation options

Discussion (continued)

currently available, such as the Muni 9X. The Bayshore Community-based Transportation Plan outreach process revealed that many Bayshore residents find the walk to the 9X stop difficult given various obstacles.

The expanded Bayshore shuttle will be managed by SamTrans and operated by a third-party service provider.

Fiscal Impact

There is no fiscal impact related to the proposed Bayshore shuttle. The required 20% funding match will be met by other grants that the City has already secured (Jobs Access and Reverse Commute Program, State Transit Assistance, and C/CAG County-wide Congestion Management Program). No City funds are required for this project.

Summary/Conclusion

A circulator shuttle service is the most appropriate way to address several of the most important transportation needs of the Bayshore community. Many residents noted that the hill at the southern portion of the project area is difficult to travel by foot, especially for those with impaired mobility or when carrying bags, groceries, or small children. A smaller shuttle vehicle would be able to access the steeper portions of the project area more easily than a large bus. Many residents also mentioned feeling confused and unfamiliar with public transportation and smaller vehicles are generally less intimidating to riders than large buses.

The proposed shuttle route would connect Bayshore residents with existing transportation systems and major destinations in Daly City during commute hours for approximately ten hours on weekdays and six hours on weekends. Many common destinations of Bayshore residents are located in close proximity to a BART station or are easily accessible by SamTrans from a BART station. Improving access to BART would increase access to many of the destinations that residents identified as being difficult to access, such as grocery stores, Serramonte shopping center, Seton Medical Center, San Francisco City College, Chinatown and downtown San Francisco.

The circulator service would also enhance safety for residents by increasing their proximity to transit service, thus preventing them from having to walk through the neighborhood to and from Muni, SamTrans, and Caltrain stops. The area is also served by the Bayshore Brisbane Shuttle, which operates mid-day during weekdays. This service is primarily ride upon request and serves mainly retired persons. The proposed circulator shuttle would serve a different population with different needs by providing regular transit service during commute hours and on weekends.

Staff is available to provide any additional information desired by the Mayor or Councilmembers.

Respectfully submitted,

Joseph F. Curran

Joseph F. Curran
Assistant to the City Manager

Attachment: Memorandum of Understanding

MEMORANDUM OF UNDERSTANDING
Between
SAN MATEO COUNTY TRANSIT DISTRICT
and
CITY OF DALY CITY

This Memorandum of Understanding ("MOU"), effective the 1st Day of July 2010, is entered into by and between the San Mateo County Transit District ("DISTRICT") and the City of Daly City ("RECIPIENT").

WHEREAS, the Lifeline Transportation Program ("LTP") was established by the Metropolitan Transportation Commission ("MTC") to fund operating and capital projects that result in improved mobility for low income residents in the San Francisco Bay Area and the City/County Association of Governments of San Mateo ("C/CAG") is responsible for the administration of the LTP in San Mateo County; and

WHEREAS, the RECIPIENT applied to C/CAG for funding under the LTP to implement the implementation and operation of a circulator shuttle service connecting the Bayshore neighborhood in Daly City with transit and important destinations in the western portion of Daly City ("PROJECT"); and

WHEREAS, C/CAG has awarded $336,917 in LTP funding to the RECIPIENT through the use of State Transit Assistance ("STA") funds for the PROJECT; and

WHEREAS, C/CAG has requested that the DISTRICT, as the only eligible recipient of STA funds in San Mateo County, file claims on behalf of the RECIPIENT and pass-through STA funds to the RECIPIENT to allow for the implementation of the PROJECT; and

WHEREAS, the DISTRICT will file a claim with the MTC for STA funds to pass-through the $336,917 of LTP grant funding to the RECIPIENT for the implementation of the PROJECT; and

WHEREAS, the DISTRICT will retain $6,000 of the $336,917 of LTP grant funding in compensation for DISTRICT administrative costs; and

WHEREAS, the RECIPIENT has secured and will provide in full the local match for the PROJECT as stated in its application, which is included in Appendix A and is incorporated into this MOU; and

WHEREAS, the DISTRICT and the RECIPIENT desire to enter into the following formal contract to memorialize the terms applicable to the aforementioned funding for implementation of said PROJECT.

NOW, THEREFORE, BE IT RESOLVED that the DISTRICT and the RECIPIENT agree to the following:

I. PURPOSE

The purpose of this MOU is to memorialize the understanding between the DISTRICT and the RECIPIENT pursuant to which the DISTRICT passes-through STA funds to the RECIPIENT specifically intended for the implementation of the PROJECT. The funds the DISTRICT passes-through to the RECIPIENT for the foregoing purpose is specifically contingent upon the DISTRICT's receipt of the STA funds. The DISTRICT will serve as the recipient and pass-through agent of the STA funds and the RECIPIENT will serve as the project manager for the PROJECT and be responsible for ensuring that the PROJECT is coordinated with the DISTRICT and any other applicable project partner. The RECIPIENT will also be responsible for obtaining any required approvals from the District as contained in the District’s concurrence letter for the PROJECT attached in Appendix B and incorporated into this MOU.

II. COMPLIANCE

A. The RECIPIENT shall comply with the provisions of the California Code of Regulations, Title 21, Chapter 3 Business, Transportation and Housing Agency, Subchapter 2.5, State Transit Assistance Program. The RECIPIENT shall also comply with the provisions of Subchapter 2 Transportation Development (commencing with Section 6600), except for Article 3 (commencing with Section 6620) and those other provisions that are, by their terms, applicable only to local transportation funds or are superseded by the provisions of Subchapter 2.5, State Transit Assistance Program.

B. The RECIPIENT shall comply with any and all laws, statues, ordinances, rules, regulations, or requirements of the federal, state, or local government, and any agency thereof, which relate to or in any manner affect the performance of this MOU.

C. Those requirements imposed upon the DISTRICT as the PROJECT “Sponsor” are hereby imposed upon the RECIPIENT.

III. SCOPE OF WORK

A. The RECIPIENT shall provide improvements through the PROJECT in accordance with the grant application, which is attached in Appendix A to this MOU.

B. The RECIPIENT shall comply with any and all reporting required for the receipt of STA funds or that are otherwise required by the DISTRICT and/or C/CAG. Copies of all reports and notices will be forwarded to the DISTRICT no later than 15 days prior to the due dates.

C. The RECIPIENT shall work with the DISTRICT and receive approval from the District’s Deputy CEO Operations, Engineering and Construction, or his designee, for the development of any shuttle operating plan included as part of the PROJECT.

D. The RECIPIENT recognizes that the PROJECT is intended to enhance transportation opportunities in the PROJECT’s service area. RECIPIENT agrees that the PROJECT will not duplicate the DISTRICT’s public transit service.

IV. FINANCIAL:

A. The DISTRICT has no obligation to provide funds in excess of the $336,917 amount awarded to the RECIPIENT from the LTP, unless there is approval of additional grant funding for the PROJECT and both parties execute a written amendment to this MOU to reflect any additional funding.

B. The DISTRICT shall agree to provide LTP STA funds required for implementation of the PROJECT to the RECIPIENT on a reimbursement basis.

C. The DISTRICT shall retain $6,000 of the $336,917 of LTP grant funding in compensation for DISTRICT administrative costs. This amount shall be deducted from the RECIPIENT's first invoice.

D. The DISTRICT shall not be required to provide LTP STA funds to the RECIPIENT until after said funds are received by the DISTRICT.

E. The DISTRICT agrees to make payments to the RECIPIENT on a quarterly basis in arrears of the RECIPIENT's incurring of expenses related to the PROJECT.

1. The RECIPIENT shall submit quarterly invoices to the LTP Program Administrator at C/CAG within thirty (30) days after the end of each quarter for which payment is sought covering costs for PROJECT activities accomplished through the end of such quarter, not covered by previously submitted invoices.

a. The RECIPIENT shall receive sixty two percent (62%) of eligible operating costs for the PROJECT in STA funds, not to exceed a total of $331,917 as stated in Appendix C.

2. Each quarterly invoice for these payments shall be supported by the following information: a brief narrative progress report, the total costs expended for the PROJECT during the preceding quarter, the dollar amount of STA funds requested for reimbursement, total costs expended for the PROJECT to date, the total amount paid by the DISTRICT under this MOU to date, copies of invoices and other expense records justifying the request for reimbursement, and any additional supporting data required by the DISTRICT and/or C/CAG. The amount of STA funds requested for reimbursement in each quarterly invoice shall not exceed the proportion of STA funds to the total cost of the PROJECT.

3. Following review and approval of the RECIPIENT's invoice by C/CAG'S LTP Program Administrator, the invoice shall be forwarded by C/CAG to the DISTRICT for payment.

4. Payment shall be made to the RECIPIENT by the DISTRICT within thirty (30) days following receipt of an approved invoice from C/CAG.

F. Auditing: The RECIPIENT agrees to grant the DISTRICT, the State of California, C/CAG, and/or their authorized representatives access to the RECIPIENT's books and records for the purpose of verifying that funds are properly accounted for and proceeds are expended in accordance with the terms of this MOU. All documents shall be available for inspection at any time while the PROJECT is underway and for the retention period specified in below Section IV.H.

G. If, as a result of any audit, it is determined that reimbursement of any costs was in excess of that represented as a basis for payment, RECIPIENT agrees to reimburse the DISTRICT for those costs within 60 days of written notification by the DISTRICT. The RECIPIENT will also be responsible for any other costs resulting from such overpayment, as specified below in Section IV.J.

H. The RECIPIENT will be solely responsible for maintaining all applicable records for a minimum of three (3) years following final payment to the RECIPIENT or four (4) years following the fiscal year of the last expenditure under this MOU, whichever is longer, in accordance with generally accepted accounting principles. For capital assets, applicable records shall be maintained for three years from the date of the asset's disposition, replacement, or transfer. Copies of the RECIPIENT's audits, if any, performed during the course of the PROJECT and at PROJECT completion shall be forwarded to the DISTRICT no later than one hundred eighty (180) days after the close of the fiscal year.

I. The RECIPIENT agrees to use funds received pursuant to this MOU only for the PROJECT.

J. In the event the RECIPIENT fails to comply with the terms and conditions of this MOU or any requirements of the LTP, STA, and/or C/CAG, the RECIPIENT shall be wholly responsible for any consequences associated with non-compliance, including but not limited to, repayment of STA funds, including any penalties and/or interest on the funds.

V. AMENDMENTS

This MOU can be amended, modified, or supplemented only in writing signed by both parties.

VI. NOTICES

A. All notices and communications deemed by either party to be necessary or desirable shall be in writing and may be given by personal delivery to a representative of the parties or by mailing the same postage prepaid, addressed as follows:

If to the DISTRICT:

San Mateo County Transit District
Attn: Director, Budgets and Grants
1250 San Carlos Avenue
San Carlos, CA 94070-1306

If to the RECIPIENT:

City of Daly City
Attn: City Manager
333 90th Street
Daly City, CA 94015

B. The address to which mailings may be made may be changed from time to time by notice mailed as described above. Any notice given by mail shall be deemed given on the day after that on which it is deposited in the United States Mail as provided above.

VII. ASSIGNMENT AND TRANSFER

Neither party shall assign, transfer, or otherwise substitute its interest in this MOU, nor its obligations, without the prior written consent of the other party.

VIII. DISPUTE RESOLUTION

The parties agree that any dispute arising from this MOU that is not resolved within 30 days by the parties' representatives responsible for the administration of this MOU will be set forth in writing to the attention of the DISTRICT's Director, Budgets and Grants and the RECIPIENT's City Manager for resolution. In the event resolution cannot be reached, the parties may submit the dispute to mediation by a neutral party mutually agreed to by the parties hereto prior to initiating any formal action in court.

IX. TERMINATION

The DISTRICT may terminate this MOU without cause upon thirty (30) days prior written notice. If the DISTRICT terminates this MOU without cause, the RECIPIENT will be entitled to payment for costs incurred up through the effective date of termination, up to the maximum amount payable for the quarter in which the MOU is terminated.

X. INDEMNIFICATION

A. The RECIPIENT shall defend, indemnify, and hold harmless the DISTRICT, its officers, directors, representatives, agents and employees from and against all claims, injury, suits, demands, liability, losses, damages and expenses, whether direct or indirect (including any and all costs and expenses in connection therewith), incurred by reason of any negligent or otherwise wrongful act or failure to act of the RECIPIENT, its officers, directors, employees, agents, or contractors or any of them in connection with this MOU or the PROJECT. In the event of early termination, the RECIPIENT shall also defend, indemnify, and hold harmless the DISTRICT, its officers, directors, representatives, agents and employees from and against all claims, suits, or demands from the State of California for reimbursement of STA funds attributable to PROJECT costs incurred subsequent to termination.

B. This indemnification shall survive termination or expiration of this MOU.

XI. TERM

A. This MOU shall remain in effect until June 30, 2013. It is understood by the parties that upon termination of the PROJECT or this MOU, the provisions of Section IV, Section X and Appendices A and B shall remain in full force and effect until all applicable grant obligations have been satisfied.

IN WITNESS WHEREOF, the parties have executed this MOU on the dates set forth below.

City of Daly City

By:______________________________

____

Date

San Mateo County Transit District

By:______________________________

Michael J. Scanlon
General Manager/CEO

____

Date

APPROVED AS TO FORM:

____

Attorney

____

Date

Appendix A – LTP Project Application

A. General Project Information

Project Sponsor

Name of the organization Daly City

Contact person Joseph Curran

Address 333 90th Street

Daly City, CA 94015

Telephone number (650) 991-8126

Fax number (650) 991-5759

E-mail address jcurran@dalycity.org

Other Partner Agencies

Agency Contact Person Address Telephone

San Mateo County Transit District, Richard Cook, Shuttle Administrator, 508-7979

Project Type: *Check one.*

[X] Operating [ ] Capital [ ] Both

Brief Description of Project:

This project is the implementation of a circulator shuttle service connecting the Bayshore neighborhood in Daly City with transit and important destinations in the western portion of Daly City. The shuttle would be free for passengers and would operate for ten hours on weekdays, expanding in the second year to add 6 hours of service on weekends.

Providing a circulator shuttle service would improve the mobility of Bayshore residents to transit and important destinations. Potential circulator service shuttle stops are: the T-Line stop at Sunnydale Avenue, stops within the Bayshore neighborhood, Balboa Park BART, Top of the Hill (SamTrans and Muni connections), Daly City BART station, and Colma BART station. These stops would provide access to BART, Muni, and many SamTrans bus lines that connect with BART stations.

Budget Summary

	$	**% of Total Project Budget**
Amount of Lifeline funding requested:	481,014	80%
Amount of local match proposed:	120,254	20%
Total project budget:	601,268	100%

B. Project Eligibility

Please demonstrate that your project is eligible for one or more of the Lifeline funding sources (State Transit Assistance (STA), Proposition 1B Transit, or Job Access Reverse Commute (JARC)). See Attachment C for additional information about each funding source.

For example: Our project provides shuttle service to the local job center in community of concern X during swing-shift hours. It was listed as a priority project in the X community-based transportation plan, and is found in the low-income component of the Bay Area's Coordinated Public Transit-Human Services Transportation Plan. While our service focuses on serving low-income residents of this community, the service is open to the general public.

Therefore, we believe our project is eligible for both STA and JARC funds.

Our project provides shuttle service connecting the low-income Bayshore neighborhood with transit hubs and important destinations in the western area of Daly City. This service is a key recommendation in the Bayshore Community-Based Transportation Plan. While our service focuses on serving low-income residents of this community, the service is open to the general public.

C. Project Narrative

Please provide a brief narrative to describe the project, as indicated below.

<u>Project Need/Goals and Objectives</u>

1. Describe the unmet transportation need that the proposed project seeks to address and the relevant planning effort that documents the need. Describe how project activities will mitigate the transportation need. Estimate the number of people to be served, and/or the number of service units that will be provided. Describe the specific community this project will serve, and provide pertinent demographic data and/or maps.

The outreach work done fore the Bayshore Community-Based Transportation Plan (CBTP) sought to identify the transportation needs of the Bayshore community. A list of the most important transportation needs was compiled based on significant stakeholder and community input. A circulator shuttle service would address the following identified transportation needs:

- Getting to the western portion of Daly City for shopping, grocery, and medical appointments is difficult and time consuming on transit.
- Residents need better access to transit that serves Chinatown and downtown San Francisco.
- Residents need better connections to Kaiser Hospital in South San Francisco.
- Residents need better transportation to grocery stores.
- Residents need better access to transit that serves City College.
- It is difficult to get to Balboa Park BART and/or Daly City BART.
- It is difficult to access to destinations at the southern part of the project due to the steep terrain.

The shuttle service would connect Bayshore residents with shopping, grocery, and medical destinations in Daly City, San Francisco, and other areas of the peninsula by serving areas within the Bayshore neighborhood and then stopping at Muni stops, SamTrans stops, BART stations, which include several SamTrans stops, and the Top of the Hill area.

Many of the destinations that the shuttle would serve, if the residents were to instead use regular fixed-route transit, would start with catching the Muni 9X outbound at the northwest corner of Santos Street and Geneva Avenue. The outreach process revealed that many Bayshore residents find the walk to this stop difficult given various barriers such as crime, impaired mobility, young children, and heavy parcels. Additionally, the average distance a person is willing to walk to access public transit is generally accepted as about 1.4 mile. Assuming the average walking speed of a fully ambulatory person is 3 miles per hour, the walk from the farthest potential shuttle stop to Santos Street and Geneva Avenue would take approximately 18 minutes and is .9 miles away. The closest potential shuttle stop is at Rio Verde Street and Geneva Avenue. This stop would be .25 miles, about a five minute walk, from the 9X stop at Santos Street and Geneva Avenue. The average distance from the most densely populated areas of the project area is .5 miles, or a 10 minute walk.

The Bayshore neighborhood is located in the far eastern part of Daly City to the north of Brisbane (see Project Area Map). The northern border of the project area lies on the border between San Mateo County and San Francisco. The study area for this plan was defined in consultation with the City of Daly City and includes U.S. Census Tract 6002.

The population of the Bayshore neighborhood is approximately 4,000 people. The racial ethnic breakdown of the neighborhood is 57% Asian, 24% Hispanic/Latino, 10% African American, and 7% Caucasian.

Twenty-eight percent of Bayshore's 973 households (according to the 2000 U.S. Census) are considered linguistically isolated. The U.S. Census defines a linguistically isolated household as one in which no one 14 years or older speaks English "well" or "very well." Of the 436 households that speak primarily an Asian or Pacific Island language, 44% (192) do not include anyone over the age of 14 who can communicate comfortably in English. Only 10% of Asian and Pacific Islander households speak English as their primary language. There are also 182 households in the project area that speak primarily Spanish. Of these Spanish-speaking households, 40% (72) do not include anyone over age 14 who can speak English comfortably.

The Bayshore neighborhood has a higher percentage of households living in poverty than Daly City and San Mateo County. Ten percent (266) of Bayshore households are below the poverty line, as compared to 7% of households in Daly City and 6% of households in San Mateo County.

About one quarter of the households in the Bayshore neighborhood have annual incomes between $50,000 and $75,000. The percentage of households with incomes less than $50,000 annually is slightly higher in the Bayshore area (39%) than in Daly City (37%) and San Mateo County (33%). Twelve percent (12%) of Bayshore households have annual incomes under $15,000, as compared to 9% and 7% of households in the City and County respectively

2. What are the project's goals and objectives?

<u>Community-based Transportation Plan Priority</u>

1. Is the project identified in a completed community-based transportation plan (CBTP)? Indicate the name of the completed plan.

The project is a recommended strategy in the Draft Final Bayshore Community-Based Transportation Plan.

2. Is the project located in the community in which the CBTP was completed?

Yes.

3. Describe how the project addresses a priority indicated in the CBTP.

The project is one of the top recommended transportation strategies of the Bayshore CBTP.

B. Implementation Plan

1. Describe key personnel assigned to this project, and their qualifications.

Richard Cook, the Shuttle Administrator for SamTrans manages many shuttles throughout the County, including the current Bayshore/Brisbane shuttle. Mr. Cook will be the lead coordinator of the proposed shuttle. He will collaborate with staff from the City of Daly City.

2. Demonstrate the experience or institutional capacity of your agency to deliver the project as described.

SamTrans and the City of Daly City have a long history of working cooperatively to deliver projects in Daly City, including the Bayshore/Brisbane shuttle. SamTrans, in particular, has a proven record of managing successful shuttle programs throughout San Mateo County.

3. *For operating projects*: Provide an operational plan for delivering service. Include route map, if applicable.

Providing a circulator shuttle service would improve the mobility of Bayshore residents to important destinations. Potential circulator service shuttle stops are: the T-Line stop at Sunnydale Avenue, stops within the Bayshore neighborhood, Balboa Park BART, Top of the Hill (SamTrans and Muni connections), Daly City BART station, and Colma BART station. These stops would provide access to BART, Muni, and many SamTrans bus lines that connect with BART stations. The shuttle could share the existing bus stops and additional bus stops would be considered within the neighborhood. Prior to implementation of the shuttle service, Daly City would work with SamTrans staff to develop a final service plan.

Potential Shuttle Route:
One possible shuttle route would start at the intersection of Geneva Avenue and Bayshore Boulevard and enter the project area heading south on Schwerin Street, continue up the hill to Bay Ridge Drive and exit the project area by way of Rio Verde Street back to Geneva Avenue. The shuttle would then head northwest on Geneva Avenue towards Balboa Park BART station. From there the shuttle would head south on Alemany Boulevard to Daly City BART station, Top of the Hill, and then south to Colma BART station. Following Colma BART station the shuttle would head back towards the project area by way of Guadalupe Canyon Parkway to minimize travel time. This route would take approximately one hour to complete and is approximately 13 miles in length, including 5 to7 stops within the project area and five stops outside of the project area.

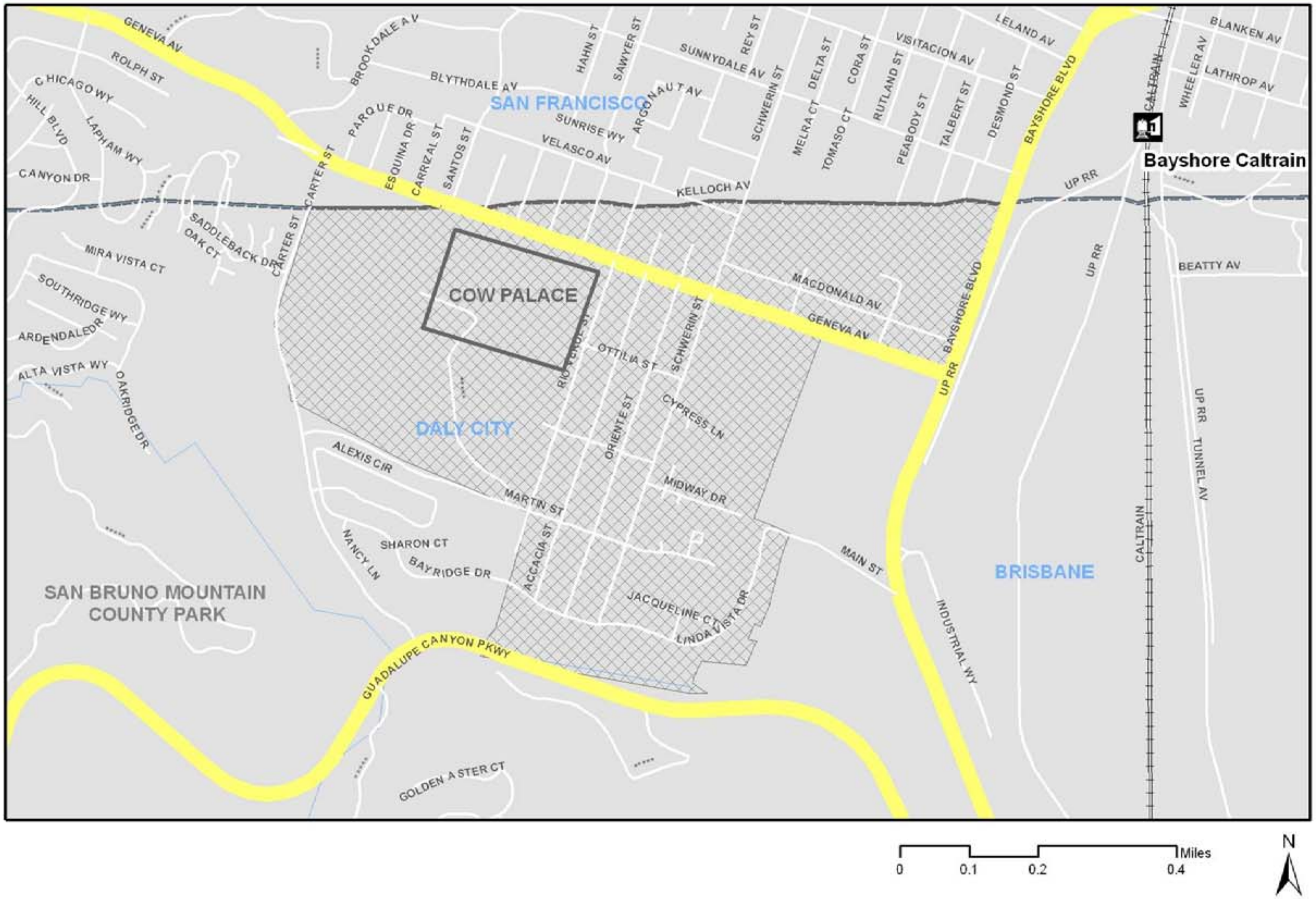
Potential Shuttle Stops:
Many of the destinations that the shuttle would serve, if the residents were to instead use regular fixed-route transit, would start with catching the muni9X outbound at the northwest corner of Santos Street and Geneva Avenue. The outreach process revealed that many Bayshore

residents find the walk to this stop difficult given various barriers such as crime, impaired mobility, young children, and heavy parcels. Additionally, the average distance a person is willing to walk to access public transit generally accepted as about 1.4 mile. Assuming the average walking speed of a fully ambulatory person is 3 miles per hour, the walk from the farthest potential shuttle stop to Santos Street and Geneva Avenue would take approximately 18 minutes and is .9 miles away. The closest potential shuttle stop is at Rio Verde Street and Geneva Avenue. This stop would be .25 miles, about a five minute walk, from the 9X stop at Santos Street and Geneva Avenue. The average distance from the most densely populated areas of the project area is .5 miles, or a 10 minute walk. The following shuttle shows an analysis of potential shuttle stops and their relation to secondary destinations.

Potential Shuttle Stop Analysis

Time Point	Shuttle Stop	Secondary Destinations	Address	Route	Schedule	Headways	Distance	Time	Total shuttle	Total no shuttle	Notes
Start: 0 min	**T-Line Sunnydale**										
		Downtown San Francisco, Civic Center, Chinatown		ST 292	7 days, normal	15-60	7 mi	to mission and 3rd: 29 min			
		Downtown San Francisco, Civic Center, Chinatown		Muni: T	7 days, normal	7-20	7 mi	to Van Ness station: 46 min			
10 min	**Project Area**										
	Santos & Geneva, 5-18 min walk. Ave:10 min	Downtown San Francisco, Civic Center, Chinatown		Muni: 9X in	7 days, normal	5-19	7 - 10 mi	to powell: 28 min to chinatown: 32 min			
		Balboa Park BART		Muni: 9X out	7 days, normal	5-19	1.7 mi	9 min			
18 min	**Mission & Geneva**										
		Safeway Mission	4950 Mission St. SF	Muni: 14, 29			1300 feet	1 min			
20 min	**Balboa Park BART**										
		Downtown San Francisco, Civic Center, Chinatown		BART		2-20	6 - 10 mi	to Powell station: 15 min			
		City College	50 Phelan Ave SF	Muni: 49, 46, 43, 29, 9X			1800 feet	4 mins			
		Stonestown Galleria	3251 20th Ave SF	Muni: 29, M			2 mi	15 mins			
		San Francisco State	1600 Holloway Ave SF	Muni: 29, M			2.5 mi	13 mins			
30 min	**Daly City BART**										
		Safeway Westlake	85 Westlake Ave.	ST 110	7 days, normal	20-60	4090 feet	6 mins	36 min		
		Westlake Shopping Center	Lake Merced Blvd & JD Blvd	ST 110	7 days, normal	20-60	4090 feet	6 mins	36 min, 1 transfer	**54 min, 2 transfers**	excluding BART and .25 mile walk: 9x+ST54+ST120
	A - 6	Doelger Senior Center	101 Lake Merced Blvd	ST 110+122, 120+122	7 days, normal	20-60	1 mi				
		Seton Hospital	1900 Sullivan Ave DC	Seton Shuttle	M-F commute times Demand response midday	18 min or D/R		10 min	40 min		
				ST 122	7 days, normal	20-30	2500 feet	5 mins	35 min		
		Ranch 99	250 Skyline Plz DC	ST 120	7 days, normal	10-35		12 mins	42 min		
35 min	**Top of the Hill**										
		North Peninsula Food Pantry	31 Bepler St DC				600 feet				
		HSA	350 90th St DC	ST 121	7 days, normal	20-60	1.4 mi	10 min	45 min		
		Daly City Health Clinic	380 90th St DC	ST 121	7 days, normal	20-60	1.4 mi	10 min	45 min, 1 transfer	**67 min, 3 transfers**	excluding BART and .25 mile walk: 9x+ST54+ST120+ST122
45 min	**Colma BART**										
		Serramonte Shopping Center	3 Serramonte Ctr DC	ST 112, 120, 121, 122, 123	7 days, normal	10-30	1.6 mi	8-15 mins	53-60 min		
		So. SF Kaiser Hospital	1200 El Camino Real SSF	ST 390, BART+130	7 days, normal	30-60	2.2 mi	16 mins	61 min, 1 transfer	**67 min, 2 transfers w/o BART** 58 min, 2 transfers w/ BART	Assuming willingness to walk .25 mile and excluding BART: 9x+14+ST391.
		Tanforan	1150 El Camino Real SB	BART	7 days, normal	8-20	4 mi	8 mins	53 min		
Return: 60 min											

Bayshore Community-Based Transportation Plan
Project Area



4. Estimate the number/percentage of low-income persons that will be served by this project. How many new trips (or other units of service) will be provided?

Census data shows that 10% of the Bayshore residents are living below the poverty level or approximately 400 people.

The San Mateo County Human Services Agency, or HSA, offers several programs to aid adults, children, and families in financial need. Within the Bayshore neighborhood, 145 households utilize at least one HSA program.

The North Peninsula Food Pantry and Dining Center of Daly City located at 31 Bepler Street serves dinner three nights a week. They report that 15t to 20 individuals from the Bayshore neighborhood are no longer able to come for the meal because Muni Line 15 was terminated. The circulator shuttle would allow Bayshore residents to access this important food program safely and easily.

5. Describe any proposed use of innovative approaches that will be employed for this project.

Smaller shuttle vehicles used for community transit services are better able to serve smaller communities and access areas, such as steep hills and tight corners, that full sized fixed-route buses cannot.

6. Is the project ready to be implemented? What, if any, major issues need to be resolved prior to implementation?

The project could be implemented following receipt of the funding allocation, execution of an MOU with SamTrans to operate the service and development of a final service plan.

C. Coordination and Program Outreach

1. Describe how the project will be coordinated with public and/or private transportation and social service agencies serving low-income populations.

The development of the draft shuttle route involved several stakeholders including representatives of:

- City of Daly City
- San Mateo County Transit District
- San Francisco Municipal Transportation Authority
- Metropolitan Transportation Commission
- San Mateo City /County Association of Governments
- Human Services Agency
- Bayshore Friendship Club
- Bayshore Residents Association
- Midway Village Residents Association
- Bayshore Library
- Bayshore Elementary and Robertson Intermediate School
- Bayshore Community Services
- Bayshore School District Board
- Bayshore Friendship Club
- Residents of the Project Area

The San Mateo County Transit District will be available for further route planning assistance and coordination with SamTrans service and other shuttle service in the area.

2. Describe how project sponsor will continue to involve key stakeholders throughout the project. Describe efforts to market the project, and ways to promote public awareness of the program.

The Bayshore CBTP Stakeholder Committee will continue to be involved in the formation and ongoing monitoring of the effectiveness of the circulator shuttle. As shown above in the Bayshore CBTP Appendices, this group involves a variety of stakeholders in the community including residents associations and human service agencies.

Program Effectiveness

1. Demonstrate how the proposed project is the most appropriate way in which to address the identified transportation need. Identify performance measures to track the effectiveness of the project in meeting the identified goals. At a minimum, performance measures for service-related projects would include: documentation of new “units” of service provided with the funding (e.g. number of trips, service hours, workshops held, car loans provided, etc.), cost per unit of service, and a quantitative summary of service delivery procedures employed for the project. For capital-related projects, milestones and reports on the status of project delivery should be identified.

A circulator shuttle service is the most appropriate way to address several of the most important transportation needs of the Bayshore community. Many residents noted that the hill at the southern portion of the project area is difficult to travel by foot, especially for those with impaired mobility or when carrying bags, groceries, or small children. A smaller shuttle vehicle would be able to access the steeper portions of the project area more easily than a large bus. Many residents also mentioned feeling confused and unfamiliar with public transportation and smaller vehicles are generally less intimidating to riders than large buses.

The proposed shuttle route would connect Bayshore residents with existing transportation systems and major destinations in Daly City during commute hours for approximately ten hours on weekdays and six hours on weekends. Many common destinations of Bayshore residents are located in close proximity to a BART station or are easily accessible by SamTrans from a BART station. Improving access to BART would increase access to many of the destinations that residents identified as being difficult to access, such as grocery stores, Serramonte shopping center, Seton Hospital, City College, Chinatown and downtown San Francisco.

The circulator service would also enhance safety for residents by increasing their proximity to transit service, thus preventing them from having to walk through the neighborhood to and from Muni, SamTrans, and Caltrain stops.

The area is also served by the Bayshore Brisbane Shuttle, which operates mid-day during weekdays. This service is primarily ride upon request and serves mainly retired persons. The proposed circulator shuttle would serve a different population with different needs by providing regular transit service during commute hours and on weekends.

The new service will be closely monitored and standard performance measures will be reported regularly to the City by SamTrans. A daily ridership report will be filled out by the driver. A monthly report will be complied, which will number of passengers, operating days, service hours, operating hours, service miles, operating miles, and passenger miles.

2. Describe a plan for ongoing monitoring and evaluation of the service, and steps to be taken if original goals are not achieved.

The above measures will be taken and will be used monthly to calculate the average weekday ridership, farebox revenue, cost per day, cost per passenger, and the farebox ratio. The farebox ratio will be held to a predetermined standard. If the farebox ration falls below this standard then the service will be reevaluated and the necessary changes will be made.

3. Describe steps to measure the effectiveness and magnitude of impact the project will have on low-income residents.

In addition to the above monitoring procedures, rider surveys will be conducted periodically and will include questions pertaining to ridership, demographics, income, trip purpose, and potential improvements.

D. Budget

<u>Project Budget/Sustainability</u>

1. Provide a detailed line-item budget describing each cost item including start-up, administration, operating and capital expenses, and evaluation in the format provided below. If the project is a multi-year project, detailed budget information must be provided for all years. Please show all sources of revenue, including anticipated fare box revenue.

The estimated cost to start of the service and operate it for three years is $601, 268. This assumes a contracted operating cost of $60/hour for service provided weekdays for 10 hours per day, expanding to include weekend service in the second year for 6 hours per day. The SamTrans Shuttle Administration staff would develop printed schedules and the SamTrans marketing department would promote the service

Revenue	**Year 1**	**Year 2**	**Year 3**	**TOTAL**
Lifeline Program Funds				
[Other Source of Funds]				
[Other Source of Funds]				
TOTAL REVENUE				
Expenditures	**Year 1**	**Year 2**	**Year 3**	**TOTAL**
Operating Expenses	$153,000	$190,440	$190,440	$533,880
Capital Expense				
Administrative Expenses	$15,300	$19,044	$19,044	$53,388
MOU Execution	$5,000			$5,000
Promotion	$3,000	$3,000	$3,000	$9,000
TOTAL EXPENSES	$176,300	$212,484	$212,484	$601,268

2. Estimate the proposed cost per trip (or other unit of service). Describe efforts to ensure its cost-effectiveness.

SamTrans estimates that the 20-passenger vehicle would operate at 50% average capacity or 10 riders per trip. At 10 trips per day in the first year of service, the cost would be $6.91/passenger.

3. Address long-term efforts and identify potential funding sources for sustaining the service beyond the grant period.

One possible source of long term funding may be from the reauthorization of Measure A funding administered by the San Mateo County Transportation Authority, which provides funding specifically for shuttles over the next 25 years.

Clearly specify the source of the required matching funds. Include letter(s) of commitment from all agencies contributing towards the match. If the project is multi-year, please provide letters of commitment for all years.

Appendix B – Letter of Support

December 15, 2009

Mr. Joseph Curran
City Manager
City of Daly City
333 90th Street
Daly City, CA 94015

RE: Application for Funding under San Mateo County Lifeline Transportation Tier 2 Program for FY 2010 through FY 2011

Dear Mr. Curran,

This letter is written to confirm that that the San Mateo County Transit District (District) will assist your agency by applying for and passing through Lifeline Transportation Program (LTP) funding that the City is not eligible to receive directly. We understand that the City will utilize the LTP funds for the implementation of a circulator shuttle service connecting the Bayshore neighborhood in Daly City with transit and important destinations in the western portion of Daly City, should the LTP funding request be approved by the San Mateo City/County Association of Governments.

Our assistance carries with it the following responsibilities and requirements by the City:

- Execution of an MOU with the District that will contain terms and conditions associated with the LTP program. Ultimately, the City is responsible for all requirements of the funding passed through by the District. In the event the City fails to comply with such terms and conditions, the City will wholly be responsible for any consequences associated with non-compliance, including but not limited to repayment of funds to the grant agencies;
- Completion of any required applications and ongoing reporting requirements. The District will submit applications and reports prepared by the City on the City's behalf;
- Coordination by the City with the District for the development and implementation of the shuttle service, as well as any future operational changes;
- Remittal of invoices for payment will need to be approved by C/CAG before forwarding them to the District for reimbursement, and reimbursement by the District will be contingent upon receiving required reports from the City in a timely manner;

- Allocation of $6,000 by the City from either the pass-through funds or some other local source to pay for the District's administrative costs associated with the pass-through assistance.

Thank you for coordinating with the District. We look forward to working with you on this valuable program to support mobility by low income residents.

Sincerely,

Chuck Harvey
Deputy CEO

cc: Jean Higaki, Transportation Systems Coordinator, C/CAG
Joel Slavit, Manager, Capital Programming and Grants
Rebecca Arthur, Senior Grants Analyst

Appendix C – Project Budget

Daly City - Bayshore Shuttle

Revenue	**Year 1**	**Year 2**	**Year 3**	**TOTAL**
STA	$93,795	$118,561	$118,561	$330,917
STA for SamTrans	$6,000			$6,000
Total STA	$99,795	$118,561	$118,561	$336,917
Jarc	$41,958	$51,070	$51,069	$144,097
[Other Source of Funds]	$34,548	$42,853	$42,853	$120,254
TOTAL REVENUE	$176,301	$212,484	$212,483	$601,268

Expenditures	**Year 1**	**Year 2**	**Year 3**	**TOTAL**
Operating Expenses	$152,001	$190,440	$190,440	$532,881
Administrative Expenses	$15,300	$19,044	$19,044	$53,388
				$0
Promotion	$3,000	$3,000	$3,000	$9,000
EXPENSES LESS SAMTRANS ADMIN	$170,301	$212,484	$212,484	$595,269
SamTrans Administration	$6,000			$6,000
TOTAL EXPENSES	$176,301	$212,484	$212,484	$601,269
STA Share of Operating Expenses				62%

City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: **Authorization for a Budget Adjustment to Appropriate Grant Funding from the California Department of Conservation**

Recommended Action

It is recommended that the City Council approve the attached budget transfer, authorizing the City to appropriate grant funding awarded by the California Department of Conservation's Division of Recycling.

Background

The California Department of Conservation's Division of Recycling awarded a grant of $13,201.00 to the City of Daly City for beverage container recycling and litter reduction related activities. The amount of the award is based on the City's application and expenditure proposal pursuant to the California Beverage Container Recycling and Litter Reduction Act.

The grant funds may be used to add public recycling containers, including those included in the Top of the Hill improvement project. A portion of the grant funds may also be used for litter reduction activities.

Fiscal Impact

The grant funds total $13,201.00 and are restricted to expenditures directly related to beverage container recycling and litter reduction.

Conclusion

The California Department of Conservation's grant to the City of Daly City was reduced nearly 65% from the original amount awarded. Additional funds were expected, although not included in the City's budget for the current fiscal year.

Staff is available to provide any additional information desired by the Mayor or Councilmembers.

Respectfully submitted,

Joseph F. Curran

Joseph F. Curran
Assistant to the City Manager

Attachments

City of Daly City
Budget Transfer/Adjustment

Department/Division: City Manager's Office **Date:** 3/14/2011

Month/Fiscal Year: Mar-11

Explanation/Justification:

Grant funds were obtained from the California Department of Conservation's Division of Recycling for the purposes of enhancing beverage container recycling and litter reduction. Funds may be used to purchase recycling containers, litter abatement equipment, and reusable shopping bags.

These funds were received at the end of FY 2009-2010 as a partial payment of a beverage container recycling grant. The State withheld approximately 65% of the funding that had been awarded. Due to the State's financial crisis, it is unlikely that the remainder of the funding will be disbursed.

Approvals:

Originator

Director of Finance

Department Head

City Manager/City Council

City of Daly City Budget Transfer/Adjustment

Finance Only:

Account Number	Account Name	Program/Project Name	Amount	Budget Balance Before	Budget Balance After
Use of Funds:					
31-010-230-4245	Recycling Charge	Recycling Grant	$13,201.00		
			$13,201.00	$	$
Source of Funds:					
Reduced Expenditures:					
New Revenue:					
31-2400	Fund Balance		$13,201.00		
				$	$
		Total Source of Funds	$13,201.00		

For Capital Projects Only - Transfer of Funding Between Projects

From Account Number	Name/Type Code	Amount	**To** Account Number	Name/Type Code	Amount

Finance Only:

Verified By/Date	Entered By/Date	Audited By/Date	Document No.

City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: **Award of Construction Contract for the Light Emitting Diode Lighting Retrofits Project**

Recommended Action

Staff recommends that the City Council affirm the CEQA determination of a categorical exemption and accept all bids, waive minor irregularities, and award a construction contract to Econolite Traffic Engineering and Maintenance, Inc. (T.E.A.M.) of Santa Clara, California, in the amount of $94,958.50, for the subject project and authorize the City Manager to execute the contract. Staff further recommends that the City Council authorize the City Manager to award the contract to the second lowest responsive bidder, Republic Intelligent Transportation Services, Inc. (ITS) without further action by the City Council, if Econolite T.E.A.M fails to execute the contract within the time limit specified in the bid documents.

Background

On October 2, 2009, the Department of Energy (DOE) awarded $873,900 in American Recovery and Reinvestment Act funds to Daly City through the Energy Efficiency and Conservation Block Grant (EECBG) program for various energy efficiency projects including installation of Light Emitting Diode (LED) lighting fixtures at various city facilities. On December 14, 2009, the City Council adopted a resolution accepting EECBG funds from the Department of Energy and appropriated the funds to the proposed energy efficiency projects.

The construction bid documents include a Base Bid and two Add Alternates. The Base Bid for the subject project includes retrofitting street lights at the Gellert Park parking lot with LED street light fixtures and retrofitting illuminated street name signs with LED technology, as shown on the attached plan. Add Alternate 1 includes retrofitting street lights on a segment of Bellevue Avenue with LED street light fixtures. Add Alternate 2 includes the furnishing of LED traffic signal modules for later installation by Public Works staff to upgrade traffic signal heads.

Discussion

Five (5) bids were received for this project on February 15, 2011 with total bids ranging from $94,958.50 to $128,558.00. The following table summarizes the three lowest bids and the Engineer's Estimate:

Bidder	Total Bid	Comment on Bidder
1. Econolite T.E.A.M.	$94,958.50	Responsive
2. Republic ITS	$96,650.00	Responsive
3. Bay Area Lightworks	$104,502.00	Responsive
Engineer's Estimate	**$140,050.00**	

Econolite T.E.A.M of Santa Clara, California, has been in business since 2002. This bidder holds the required Class C-10 contractor's license, which is current and in good standing. The bidder's references indicate acceptable work for the Cities of Sunnyvale and San Ramon.

Republic ITS of Novato, California, has been in business since 1991. This bidder holds the required Class C-10 contractor's license, which is current and in good standing. The bidder's references indicate acceptable work for the Cities of San Ramon and Turlock.

Bay Area Lightworks, Inc. of San Francisco, California, has been in business since 2003. This bidder holds the required Class C-10 contractor's license, which is current and in good standing. The bidder's references indicate acceptable work for the City of San Francisco's Department of Public Works.

If the project is awarded as recommended, construction is anticipated to commence in April 2011 and be completed in August 2011.

<u>Fiscal Impact</u>

The City was allocated $873,900 in American Recovery and Reinvestment Act funds through the Energy Efficiency Conservation Block Grant program for the replacement of the HVAC system at Civic Center South, Doelger Senior Center Boiler Replacement, City Hall Chiller Unit Replacement and Light Emitting Diode (LED) lighting retrofits.

The construction cost for the Base Bid, Add Alternate 1, and Add Alternate 2 is $113,950.20, including a ten percent (10%) contingency and ten percent (10%) for construction inspection and contract administration. A transfer will be made from the Civic Center South HVAC project Account 31-313-509 to fund the project. After the transfer, sufficient funds will be available in the LED Lighting Retrofit Capital Project Account 31-316-509 to complete the retrofit project.

<u>Summary/Conclusion</u>

Staff recommends that the City Council affirm the CEQA determination of a categorical exemption, accept all bids, waive minor irregularities, and award a construction contract to Econolite Traffic Engineering and Maintenance, Inc. of Santa Clara, California, in the amount of $94,958.50, for the subject project and authorize the City Manager to execute the contract. Staff further recommends that the City Council authorize the City Manager to award the contract to the second lowest responsive bidder, Republic ITS, Inc., without further action by the City Council, if Econolite T.E.A.M. fails to execute the contract within the time limit specified in the bid documents.

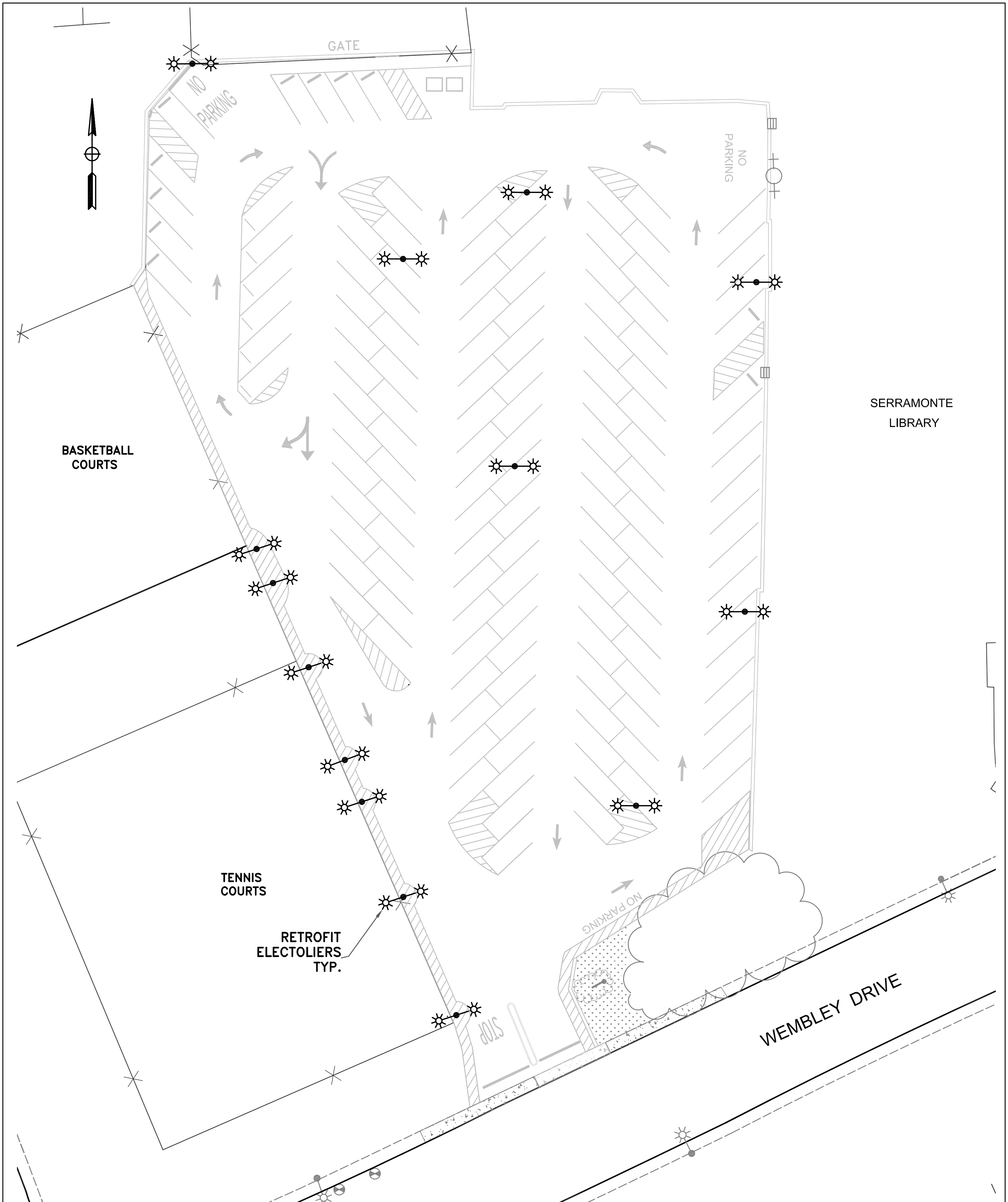
Staff is available to provide any additional information desired by the Mayor or Councilmembers.

Respectfully submitted,

Shirley Chan
Traffic Engineer

John L. Fuller
Director of Public Works

Attachments: Location Maps



LED LIGHTING RETROFIT PROJECT

SERRAMONTE LIBRARY/GELLERT PARK
PARKING LOT

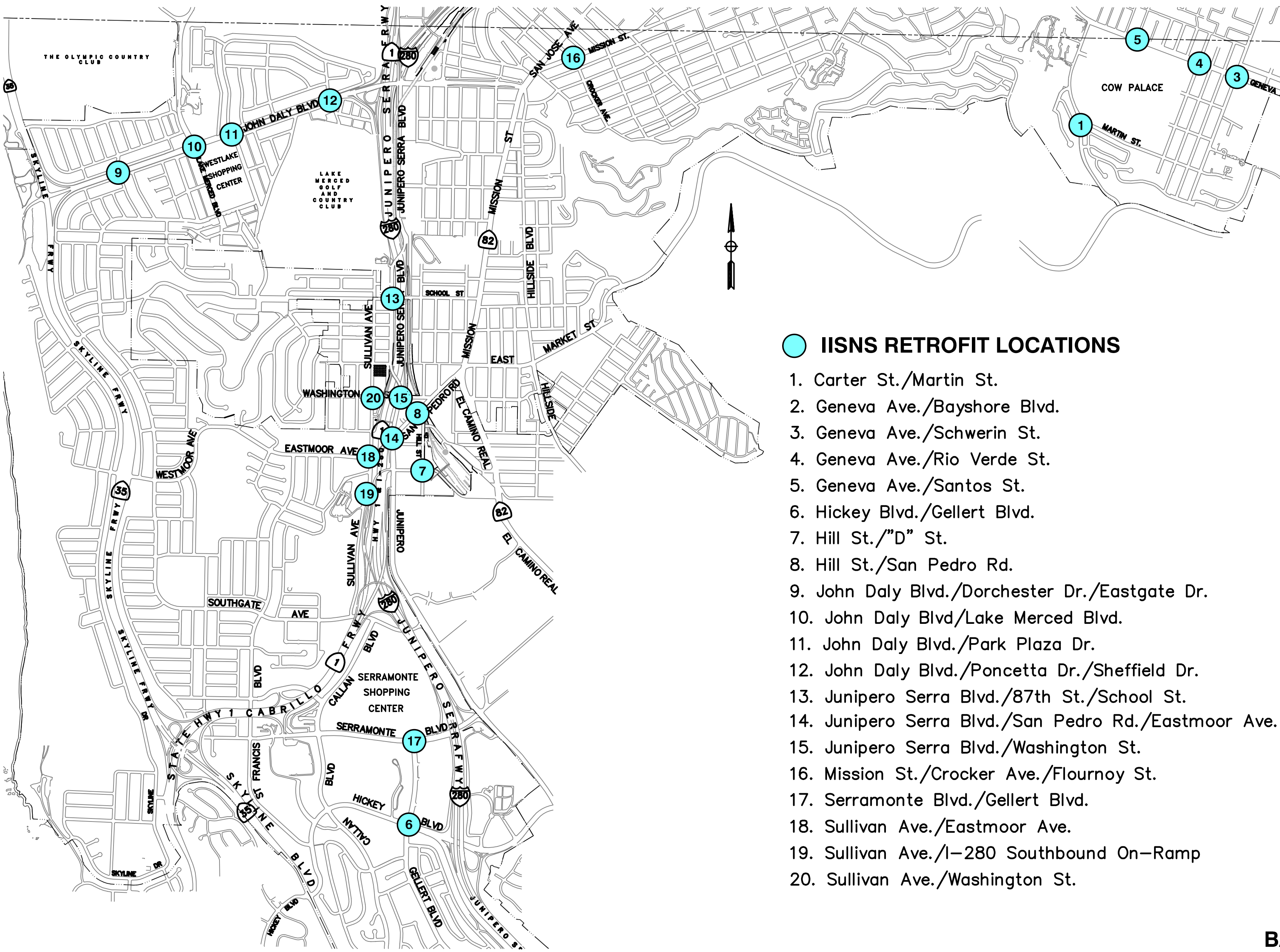
BASE BID

CITY OF DALY CITY

SAN MATEO COUNTY, CALIFORNIA

LED LIGHTING RETROFIT PROJECT

INTERNALLY ILLUMINATED STREET NAME SIGNS RETROFIT



IISNS RETROFIT LOCATIONS

1. Carter St./Martin St.
2. Geneva Ave./Bayshore Blvd.
3. Geneva Ave./Schwerin St.
4. Geneva Ave./Rio Verde St.
5. Geneva Ave./Santos St.
6. Hickey Blvd./Gellert Blvd.
7. Hill St./"D" St.
8. Hill St./San Pedro Rd.
9. John Daly Blvd./Dorchester Dr./Eastgate Dr.
10. John Daly Blvd/Lake Merced Blvd.
11. John Daly Blvd./Park Plaza Dr.
12. John Daly Blvd./Poncetta Dr./Sheffield Dr.
13. Junipero Serra Blvd./87th St./School St.
14. Junipero Serra Blvd./San Pedro Rd./Eastmoor Ave.
15. Junipero Serra Blvd./Washington St.
16. Mission St./Crocker Ave./Flournoy St.
17. Serramonte Blvd./Gellert Blvd.
18. Sullivan Ave./Eastmoor Ave.
19. Sullivan Ave./I-280 Southbound On-Ramp
20. Sullivan Ave./Washington St.

BASE BID

CITY OF DALY CITY

SAN MATEO COUNTY, CALIFORNIA

LED LIGHTING RETROFIT PROJECT

BELLEVUE AVENUE LED STREET LIGHT RETROFIT LOCATIONS

ADD ALTERNATE 1

City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: Award of Construction Contract for the Reservoir 3 Seismic Upgrade Project

Recommended Action

Staff recommends that the City Council accept all bids, waive minor irregularities, and award a construction contract to Anderson Pacific Engineering Construction, Inc. of Santa Clara, California, in the amount of $157,800, for the subject project and authorize the City Manager to execute the contract. Staff further recommends that the City Council authorize the City Manager to award the contract to the second lowest responsive bidder, JMB Construction, Inc., without further action by the City Council, if Anderson Pacific Engineering Construction, Inc fails to execute the contract within the time limit specified in the bid documents.

Background

Reservoir 3, which was constructed in 1934 with a capacity of 934,000 gallons, was ranked as having the highest priority for seismic retrofit following a 2008 site facilities report. G&E Engineering Systems of Oakland, CA was retained by Daly City to provide seismic engineering assistance in follow up to its seismic assessment of Daly City water facilities.

The work scope includes the seismic strengthening of the existing timber roof of Reservoir 3 including the installation of new horizontal structural steel braces between existing concrete beams and concrete sides of the reservoir; new steel wire rope bracing tied into the roof; and new timber bracing placed around the reservoir perimeter along with the strengthening of timber connections. Associated repairs to damaged wood are also part of the work scope. Re-chlorination and leak testing of the reservoir, along with any remedial repairs, is included before the reservoir is placed back into service.

Discussion

Ten (10) bids were received for this project on January 19, 2011 with total bids ranging from $157,800.00 to $287,287.00. The following table summarizes the three lowest bids and the Engineer's Estimate:

Bidder	Total Bid	Comment on Bidder
1. **Anderson Pacific Engineering Construction, Inc**	$157,800	Responsive
2. Wellsona Iron and Engineering	$163,500	Non-responsive
3. JMB Construction, Inc.	$179,740	Responsive
Engineer's Estimate	**$303,100**	

Anderson Pacific Engineering Construction, Inc., of Santa Clara, California, has been in business since 1986. This bidder holds the required Class A contractor's license, which is current and in good standing. The bidder's references indicate acceptable work for the Cities of Brisbane, Burlingame and Mountain View. Anderson Pacific also successfully completed work in the City of Daly City including the I-280 Utility Overcrossing Structure, Tertiary Recycled Water Facilities, and the North Mayfair Tertiary Recycled Water Booster Station.

Wellsona Iron of Paso Robles, California failed to submit the Bidder's Qualification Form as required by the contract bid documents and thus was deemed non-responsive.

JMB Construction, Inc. of South San Francisco, California, has been in business since 1990. This bidder holds the required Class A contractor's license, which is current and in good standing. The bidder's references indicate acceptable work for the San Francisco Public Utility Commission and the Delta Diablo Sanitation District.

Construction is anticipated to commence in April 2011 and be completed in July 2011.

Fiscal Impact

The project budget includes a fifteen percent (15%) contingency and a ten percent (10%) construction inspection and contract administration for a total project construction budget of $197,250. Sufficient funds for this project are available in the Seismic Upgrade Improvements Capital Project Account 41-385-708.

Summary/Conclusion

Staff recommends that the City Council accept all bids, waive minor irregularities, and award a construction contract to Anderson Pacific Engineering Construction, Inc. of Santa Clara, California, in the amount of $157,800, for the subject project and authorize the City Manager to execute the contract. Staff further recommends that the City Council authorize the City Manager to award the contract to the second lowest responsive bidder, JMB Construction, Inc., without further action by the City Council, if Anderson Pacific Engineering Construction, Inc. fails to execute the contract within the time limit specified in the bid documents.

Staff is available to provide any additional information desired by the Mayor or Councilmembers.

Respectfully submitted,

Patrick Sweetland
Director of Water and Wastewater Resources

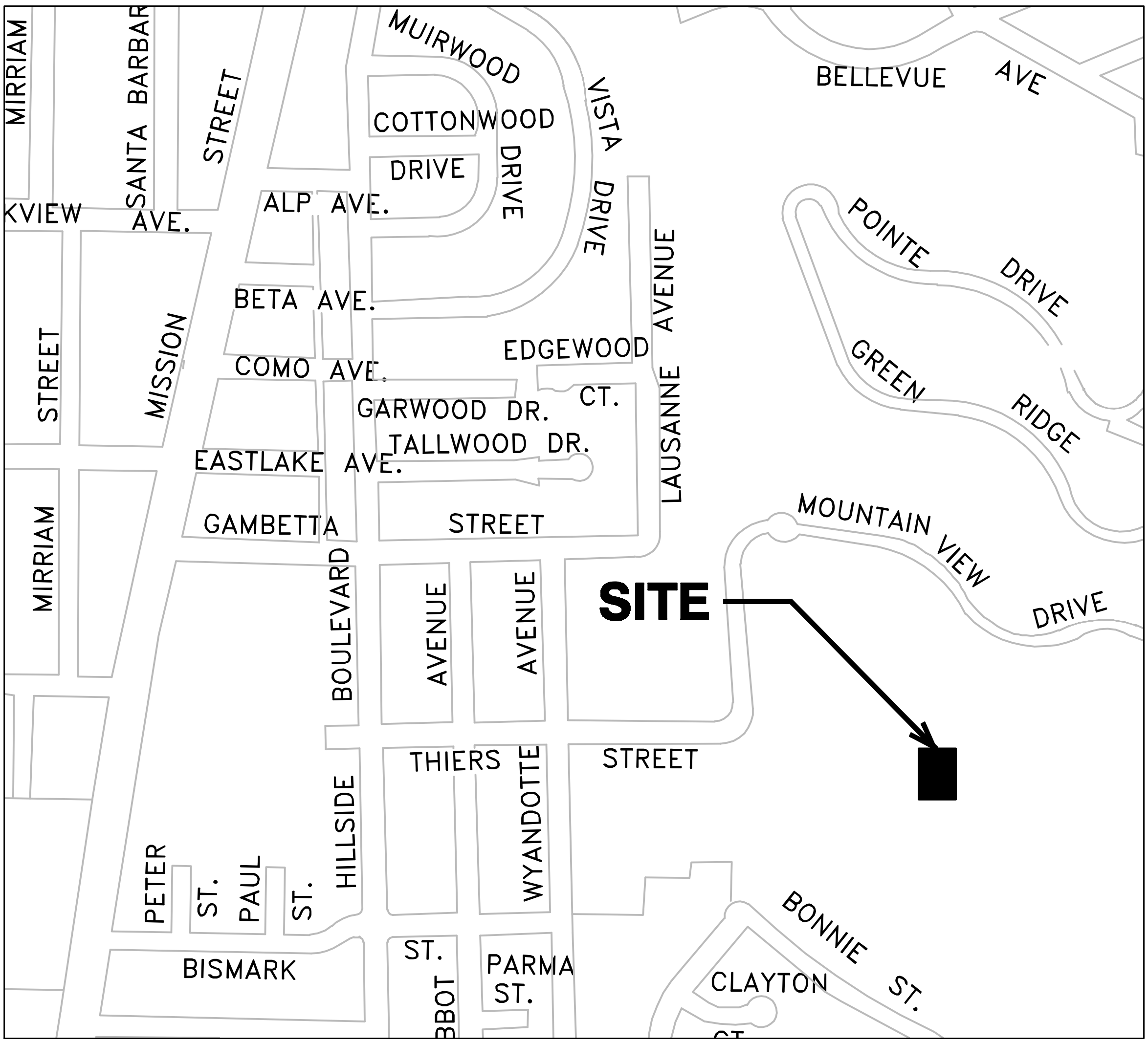
Attachments: Location Map for Reservoir 3 Seismic Upgrade

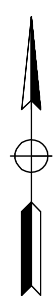
CITY OF DALY CITY

SAN MATEO COUNTY, CALIFORNIA

PROJECT LOCATION FOR

RESERVOIR 3 SEISMIC UPGRADE
300 THIERS STREET





City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

Subject: Call to Hold a Special Election on November 8, 2011.

Recommended Action

Staff recommends that the City Council adopt a resolution calling for the holding of a Special Election on Tuesday, November 8, 2011, for the Election of a City Council Member to fill a vacancy as required by provisions of Daly City Municipal Code.

Background/ Discussion

On February 24, 2011, City Councilmember Maggie Gomez submitted her resignation from her position on the Daly City City Council. Mid-term Council vacancies in Daly City are governed by Daly City Municipal Code Section 2.04.060, which provides: A person appointed to fill a vacancy on the city council holds office only until the date of a special election which shall immediately be called to fill the remainder of the term. Such a special election may be held on the date of the next regularly scheduled election to be held throughout the city in not less than ninety days from the call of the special election.

The City Council will be considering applications of persons interested in being appointed to the City Council on an interim basis. Any person appointed to fill a vacancy on the city council holds office only until the date of a special election, which shall immediately be called to fill the remainder of the term.

Therefore, the City Council must call a special election to fill the vacancy created by the resignation of Councilmember Gomez. The special election may be consolidated with the next regularly scheduled election date. The next regularly scheduled election not less than 114 days after the call for a special election on March 14, 2011 is November 8, 2011.

Fiscal Impact

Fiscal impacts will be minimized as the election will be consolidated with the General State-wide Election held on this date. The approximate cost for a consolidated election is $80,000.

Summary/Conclusion

Staff recommends that the City Council adopt a resolution calling for holding a Special Election on November 8, 2011 to fill the remainder of the term.

Staff is available to provide any additional information desired by the Mayor or City Council Members.

Respectfully submitted,

Rose Zimmerman
City Attorney

City Council Agenda Report

Item # _____

Meeting Date: March 14, 2011

To: Honorable City Council

From: Anna Mostella, City Manager's Office

Date: March 1, 2011

Subject: Council Committee Meetings, February 28 – March 13, 2011

Date of Meeting:	**Meeting**:	**In Attendance**:
March 2, 2011	CDBG Advisory Committee: Allocation of FY 2011-12 Community Development Block Grant and Home Funds	Carol L. Klatt Patricia E. Martel Rich Berger Betsy Zobell My Do-Kruse
March 3, 2011	Centennial Committee Meeting	Carol L. Klatt Sal Torres Patricia E. Martel Joseph Curran

/am

cc: Rich Berger, ECD Director
Peter Pirnejad, ECD Asst. Director
Tatum Mothershead, Planning Manager
Mike Van Lonkhuysen, Senior Planner

FEB 2 8 2011

DALY CITY INTER-OFFICE MEMORANDUM

DATE: March 2, 2011

TO: CDBG Advisory Committee

FROM: Betsy ZoBell, Housing and Community Development Supervisor
My Do-Kruse, Community Development Specialist

CC: Patricia Martel, City Manager
Richard Berger, Director Economic and Community Development

SUBJECT: Allocation of FY2011-12 Community Development Block Grant and HOME Funds
Materials for Upcoming CDBG Advisory Committee Meeting

This memo provides background information on the following items that will be discussed at our March 2, 2011 meeting:

A. Allocation of Daly City's FY11-12 Community Development Block Grant (CDBG) funds
B. Allocation of Daly City's FY11-12 HOME funds

A. ALLOCATION OF FY11-12 CDBG FUNDS

We have not yet received official news of our FY2011-12 CDBG and HOME funding allocations from the U.S. Department of Housing and Urban Development (HUD). Based on conversations with HUD staff and limited information available about the status of the 2011 Federal Budget process, we estimate HUD may allocate $1,181,014 of new CDBG funds to Daly City for FY2011-12. This represents a decrease of 12 percent from the FY10-11 grant allocation. Combined with estimated unexpended FY10-11 Block Grant funds, carryover and program income, we expect that a total of $1,928,115 may be available to finance CDBG activities in Daly City during FY2011-12. As the City has not yet received formal notification of its FY11-12 CDBG and HOME grant allocations, however, City staff will present different funding scenarios at the March 2 CDBG Advisory Committee meeting.

In December 2010, the City Council authorized staff to circulate a request for proposals to organizations and City Departments that intended to undertake activities that are eligible under the CDBG Program. Twenty-six proposals were received for various programs provided by community organizations and City Departments, with total funding requests amounting to approximately $962,100.

The Committee's recommendations for allocating the available CDBG funds will become part of a draft One Year Action Plan. The Action Plan will describe in detail how the City intends to use its Block Grant funds and will be published 30 days prior to the April 25, 2011 Council Meeting. At the April 25th Council Meeting, the full City Council will hear public testimony on the recommended allocation of Block Grant funds and approve a final set of recommendations relating to the use of FY11-12 Block Grant funds.

Staff has reviewed the CDBG proposals and has prepared a set of materials (see attached) to assist you in making the allocation recommendations. Please note, the attached materials are based on preliminary estimates of revenue and may need to be revised when official notice of the City's actual allocation of CDBG funds is provided by HUD. The materials are organized as follows:

Table 1: CDBG Revenue Projections for 2011-2012 (Pink Page)
This table summarizes the total revenues available to allocate for CDBG activities in 2011-12 including the 2011-12 CDBG entitlement grant, estimated program income, unallocated funds, and unspent funds. Table 1 also indicates the HUD limitation on funds that may be spent for Program Administration and Public Service activities.

Table 2: Overview of 2011-12 CDBG Applications (Matrix)
This table summarizes pertinent information about each project proposed for the 2011-12 Block Grant cycle. We have included information useful in making a funding recommendation including a brief description of the proposed activity, the level of funding requested and the number of Daly City persons or households to be served. In addition, Table 2 shows "Daly City Cost Per Unit of Service to Daly City Residents," a measure of the proposed activity's overall cost-effectiveness. Table 2 also shows how requested Block Grant funds will be used (e.g., salaries, supplies, utilities, etc.), the percentage of Block Grant funds relative to the applicant's total program budget, the portion of the applicant's total clientele that is Daly City residents, and a history of Block Grant funds allocated to and utilized by the applicant.

Table 3: Summary of 2011-12 CDBG Applications and Recommendations (Yellow Page)
Table 3 provides a one-page summary of the CDBG funding requests received for 2011-12, 2010-11 funding allocation, and proposed allocation recommendations for 2011-12 funding.

Table 4: FY10-11 CDBG Quarterly Reporting (White Page)
Table 4 provides a one-page summary of CDBG subrecipient accomplishments for 1Q and 2Q of fiscal year 10-11.

Chart 1: Average Percentage Distribution of Public Services Funding by Sub-Categories
This bar chart graphically summarizes the average percentage allocation of Block Grant funds for public services by category of service from the last two Consolidated Planning Periods (FY98 through FY02 and FY03 through FY07), the average public service allocation for FY08 through FY10, and public service funding requests for FY11-12.

Recommendations- see Table 3

- General Administration is funded at the 20% cap for Planning/Administration.
- Economic Development, at $340,817, will be used for the Enterprise Center to assist microenterprises and small businesses that are income eligible. Note: with the closing of the Daly City Business Center at the end of this fiscal year, and the fact that the Enterprise Center is physically housed in the Center, we are currently re-evaluating the program to see if we want to continue or change its focus on the types of services the Enterprise Center offers to small, micro-businesses that are income eligible.
- Under Capital Improvements, the Section 108 payments are required payments on funds borrowed by the City to build the Bayshore Community Center.
- Housing activities currently include the City's residential rehabilitation program, the minor rehab programs of North Peninsula Neighborhood Services and Rebuilding Together, and the housing accessibility modification program provided by The Center for Independence of the Disabled. Staff recommends maintaining the funding of all housing rehab activities at FY10-11 levels with the exception of the City's residential rehabilitation program. Due to high demand for rehab loans and grants, staff recommends funding the City's rehab program at $565,000. This represents an increase of $200,000 from FY10-11. Staff also recommends funding the affordable housing development program at $126,003.

- Based on the 15% cap for the Public Services category, the City has a total of $184,324 to fund public services in FY11-12. This represents a decrease of $28,386 from the FY10-11 public service allocation. In order to facilitate this reduction, staff recommends the following:
  (1) No allocation to new applicants.
  (2) Eliminating funding to the Pilipino Bayanihan Resource Center which has staff capacity issues resulting in late and incomplete reporting and invoicing.
  (3) At the request of Service League, a $3,400 reduction of funding for their case management program.
  (4) Reducing funding to HIP Housing and the North Peninsula Food Pantry to FY08/09 levels. These two programs have seen increases in their allocations in recent years. Bringing each program back to their respective FY08/09 level would result in a $500 reduction to HIP and a $3,000 reduction to the Food Pantry.
  (5) The allocation of public service dollars in Table 3 is $674 more than the public service cap of $184,324 and is currently unprogrammed.

Recommendations for Public Services funding takes into account the following criteria:

- Priority ranking assigned to public service sub-category by CDBG Advisory Committee
- Historic performance as Daly City Block Grant subrecipient
- Cost effectiveness of proposal
- Overall urgency of the service to be provided

- Whether or not the proposed service is already available in Daly City
- Requested CDBG funding as a percent of total program budget
- Diversity of funding for the proposed project/program
- Anticipated reduction in the level of CDBG funding for the next few years

B. ALLOCATION OF FY2011-12 HOME FUNDS

We estimate that the U.S. Department of Housing and Urban Development (HUD) may allocate $503,899 of new HOME funds to Daly City for FY 2011-12. This represents a 9.5 percent reduction in funding compared to FY10-11. HOME funds may only be used for activities that result in the creation of new affordable housing.

HUD requires that the City include in its Action Plan a description of how the City plans to spend its HOME funds. The table below reflects staff's recommendation for the allocation of HOME funds for the next fiscal year. The staff recommends that the City maximize the amount allowable for HOME Administration/Planning ($50,390) and use the remainder of the 2011-12 HOME funds less the required Community Housing Development Organization (CHDO) set-aside for the construction of affordable housing. Prior to actual expenditure of funds, project details and a specific funding request will be presented to the Council for consideration.

Category/Project	Project Amount ($)	% of PJ Grant	Federal Limit %
Administration/Planning			
Administration/Planning	50,390		
subtotal	50,390	10%	10%
FY11-12 Projects			
CHDO set-aside	75,585	15%	15%
New Construction	377,924		
subtotal	453,509		
TOTAL FY11-12 HOME funds	503,899		

TABLE 1 - CDBG REVENUE PROJECTIONS for FY2011-12
(Assumes 12% Decrease in CDBG Grant)

Sources	Sub-Totals		Totals
FY 2011-12 CDBG Entitlement Grant			1,181,014
FY 2011-12 Estimated Program Income			54,882
Bepler Parking Lot Revenue		0	
Meter Collections	0		
Permit Collections	0		
Rehab Loan Repayments		54,882	
Loan Repays	54,882		
Loan Payoffs	0		
Enterprise Development		0	
Brochure Revenues	0		
Small Business Receipts	0		
Unallocated FY2010-11 Funds			262,219
Unappropriated Funds		262,219	
Excess Program Income		0	
Rehab Loan Repayments			
Estimated FY 2010-11 Year-End Unspent Funds			430,000
Residential Rehabilitation (303)	30,000		
CDBG Administration (305)	0		
Economic Development (308)	60,000		
7555 Mission St Site Prep	340,000		
ESTIMATED REVENUES FOR FY2011-12			1,928,115

HUD CAPS for FY 2011-12	ACTUAL
Planning / Admin. 20% Limitation (+20% of FY11-12 program income)	247,179
Public Service 15% Limitation (+15% of FY10-11 est. program income)	184,324

Calc'd FY 2010-11 Est. Program Income	Budgeted	Y-E Estimate	EXCESS
Rehab Loan Repayments	63,840	47,813	-16,027
Housing Development Loan Repayments	0	0	0
TOTALS	63,840	47,813	-16,027

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
FOOD							
North Peninsula Food Pantry & Dining Center of Daly City Provides a 3-day emergency food supply for very low-income households and a 3 night a week emergency hot meal program.	$12,500 for Dining Center only	9,360 meals 100% LM	$1.34/meal	28% of entire program budget 100% for purchase of meals for Dining Center	100% p	00-01 $8,000 204 h (97%) for Pantry and 8,181 for Dining Ctr (46%) 01-02 $7,775 for Dining Ctr, served 10,188 meals 02-03 $8,000 for Dining Ctr, served 8,652 meals (87%) 03-04 $9,097 for Dining Ctr, served 7,494 meals (87%) 04-05 $9,000 for Dining Ctr, served 6,350 meals (77%) 05-06 $9,000 for Dining Ctr, served 7,565 meals (101%) 06-07 $9,000 for Dining Ctr, served 7,518 meals (102%) 07-08 $9,500 for Dining Ctr, served 7,384 meals (97%) 08-09 $9,500 for Dining Ctr, served 9,725 meals (128%) 09-10 $9,500 for Dining Ctr, served 10,650 meals (140%) 10-11 $12,500 for Dining Ctr, served 5,240 meals (57%)	• Volunteers used. • The Dining Center clientele is diverse. Many are working poor. • Dinner served on Mondays, Tuesdays, and Thursdays at 31 Bepler Street. • The Dining Center purchases hot meals from Samaritan House at $3.00/meal. Meal delivery costs are $12/day.
EMERGENCY/TRANSITIONAL HOUSING							
Shelter Network of S.M. County/ Family Crossroads Transitional shelter and supportive services for homeless families. Assists households in becoming self-sufficient. Families stay an average of 2-4 months.	$20,000	15 h /50 p 100% LM	$1,333/ h $400/ p	5% of program budget For personnel costs (salary/benefits)	33% h 29% p	00-01 $20,000 22 h (88%) 01-02 $20,000 18 h (72%) 02-03 $20,250 18 h (78%) 03-04 $20,000 12 h/43 p (57% of p) 04-05 $20,000 15 h (75%) 05-06 $20,000 21 h (140%) 06-07 $20,000 25 h (167%) 07-08 $20,000 19 h (126%) 08-09 $20,000 20 h (133%) 09-10 $20,000 12 h (80%) 10-11 $20,000 9 h (60%)	• Shelter is located in Daly City and is open 24 hours a day. • Represents the only transitional housing program serving homeless families in North County. • Offers on-site support services such as case management, life skills workshops, job development, support groups, mandatory savings program, personal finance and budgeting assistance, children's activities, and a Follow-Up Program for Family Crossroads graduates. • Provides 2 to 4 months of transitional housing and support services. • 12 households served in FY09-10 consisted of 44 persons. • 88% of all families in FY09-10 broke the cycle of homelessness and returned to permanent housing.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
Shelter Network of S.M. County/ Maple Street Self-Sufficiency Shelter Provides year-round emergency shelter and mid-term transitional housing combined with on-site continuum of care services to assist clients get a job, earn a stable income and find permanent housing.	$5,000	15 p 100% LM	$333/ p	0.4% of entire program budget 100% for staff salaries/fringe	3%	00-01 $6,000 26 p (103%) 01-02 $6,000 21 p (84%) 02-03 $5,000 18 p (90%) 03-04 $5,000 13 p (65%) 04-05 $5,000 13 p (72%) 05-06 $5,000 9 p (50%) 06-07 $5,000 14 p (78%) 07-08 $5,000 9 p (50%) 08-09 $5,000 20 p (111%) 09-10 $5,000 20 p (111%) 10-11 $5,000 12 p (67%)	• Has 76 beds for homeless single adults (32 for emergency shelter clients and 44 for transitional clients) and is staffed and open 24 hours a day. • Emergency shelter stays are from 1 – 60 days and transitional housing stays are from 3 to 6 months. • Services include intake and assessment, crisis intervention counseling, case management, weekly life-skills workshops, job and housing search assistance, comprehensive on-site substance abuse recovery services and a mandatory saving program for transitional housing participants. The program also offers personal finance and budgeting assistance, mental health and substance abuse assessments, an on-site medical clinic, and a Follow-Up Program for Maple Street graduates. • All participants are required to develop a case plan with case managers and to continue to make progress on their plans in order to remain in the program. • In FY09/10, an average of 10 individuals per day were denied service due to a lack of available beds at Maple Street Shelter.
Mental Health Association of San Mateo County/ Spring Street Shelter Emergency shelter and supportive services for mentally ill homeless.	$5,000	20 p 100% LM	$250/ p	1% of entire program budget For salaries/fringe	11%	00-01 $5,000 16 p (89%) 01-02 $5,000 17 p (94%) 02-03 $5,000 23 p (128%) 03-04 $5,000 21 p (116%) 04-05 $5,000 17 p (94%) 05-06 $5,000 14 p (78%) 06-07 $5,000 20 p (111%) 07-08 $5,000 14 p (78%) 08-09 $5,000 19 p (106%) 09-10 $5,000 20 p (111%) 10-11 $5,000 15 p (83%)	• Shelter opened its doors in 1986 and is located in Redwood City. • Only shelter for mentally ill in San Mateo County. • Clients can stay up to a maximum of 180 days, but most stay up to 45 days. • Staffed 24 hrs per day and provides laundry facilities, telephones, at least 2 meals daily, and transportation if needed by client. • Provides support services such as case management, assistance in obtaining health care, financial benefits, medication and housing. • There are 7 transitional housing units directly adjacent to the Shelter which are reserved exclusively for Shelter residents.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
Samaritan House/ Safe Harbor Homeless shelter for single adults.	$15,000	12 p 100% LM	$1250/ p	1% of entire program budget 100% for staff salaries	2%	00-01 $10,660 54 p (90%) 01-02 $10,660 14 p (77%) 02-03 $10,000 28 p (155%) 03-04 $10,000 20 p (154%) 04-05 $10,000 20 p (154%) 05-06 $10,000 17 p (131%) 06-07 $10,000 11 p (85%) 07-08 $10,000 12 p (92%) 08-09 $10,000 25 p (192%) 09-10 $10,000 13 p (100%) 10-11 $10,000 13 p (100%)	• Opened as year-round wet shelter in November 2001 and is located in South San Francisco by the airport. • Provides meals, toiletries and clothing to single homeless adults. • Counseling, case management and basic health care are offered on site. • Provides a total of 90 emergency and transitional beds. • Represents the only wet shelter in San Mateo County. Offers an on-site comprehensive substance abuse program called HAALO. • Accepts clients who do not have an income. • Provides health case management for clients. • Clients can stay up to six months if they agree to work with a case manager regularly.
The Service League of SMC/Case Management for Hope House Programs Case management for clients housed in transitional living facilities operated by Service League	$6,600	4 p 100% LM	$1,650/p	30% of project budget For salaries (48%), maintenance supplies/repairs (24%), utilities (23%) and insurance (5%).	8%	City provided $6,000 in CDBG funds to Service League in FY09-10 for the acquisition of the transitional living facility located at 2820 Huntington Drive in Redwood City. 10-11 $10,000 2 p (33%)	• Case management position will link clients in transitional housing with community services and permanent housing. • Case manager will be involved with client advocacy and developing a case plan for each client. • Service League currently operates four transitional living facilities in Redwood City located at: 2820 Huntington Drive, 926 4th Ave, 96 Buckingham Ave, and 1143 Marsh Road. • Service League also operates two residential treatment facilities co-located on Hoover Street in Redwood City for 16 women and up to 4 infants. • The case management position is for the four transitional living facilities only. • Clients usually stay for 6 months in transitional housing.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
AFFORDABLE HOUSING/HOMEOWNERSHIP							
Human Investment Project (HIP)/ Home Sharing Program HIP facilitates matches between people with housing to share (providers) and those in need of low-cost rental housing (seekers). Also, provides information and referrals regarding housing alternatives.	$17,000	120 h/ 180 p 97% LM	$94/ p	3% of program budget 100% for staff salaries/fringe	9% p	00-01 $20,000 17 h (12 seekers & 15 providers - which is 68% of annual goal) 01-02 $20,000 15 h (6 seeker & 9 provider households, 75% of households served goal) 02-03 $16,500 17 h (comprised of 11 seeker & 6 provider households, 106% of households served goal) 03-04 $16,500 18 h (comprised of 9 seeker & 9 provider households, 113% of households served goal) 04-05 $16,500 14 p (comprised of 11 seeker & 1 provider households, 88% of persons served goal) 05-06 $16,500 14 p (comprised of 4 seeker & 7 provider households, 88% of persons served goal) 06-07 $16,500 25 p (comprised of 7 seeker & 15 provider households, 156% of persons served goal) 07-08 $16,500 25 p (comprised of 10 seeker & 11 provider households, 156% of persons served goal) 08-09 $16,500 30 p (comprised of 14 seeker & 9 provider households,188% of persons served goal) 09-10 $16,500 14 p (88% of persons served goal) 10-11 $17,000 4 p (24% of persons served goal)	• The cost for matching households is less than cost for providing rent subsidies or new construction. • Service allows low-income homeowners, particularly seniors, to remain in their homes and supplement their income. • Does not require move-in costs or use credit history as a selection criteria. • HIP Housing provides the only home sharing program in San Mateo County. • Other HIP Housing programs include the Self Sufficiency Program and the Housing Property Development Program. • HIP Housing Daly City office is open on Thursdays. • Housing services are provided in English, Spanish, Cantonese, Mandarin, and German. • Home Sharing goal in FY11-12 is to match 17 Daly City households in stable and affordable housing.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
MEDIATION/LEGAL ADVISING							
Legal Aid Society of San Mateo County/ Homesavers Program Legal assistance regarding primarily landlord/tenant disputes, habitability issues and evictions defense for low and moderate income persons.	$25,000	225 h/ 675 p 100% LM	$111/ h $37/ p	9% of program budget For salaries and administrative costs	14%	00-01 $5,500 132 h (171%) 01-02 $5,500 107 h (139%) 02-03 $5,271 77 h (122%) 03-04 $5,000 61 h (97%) 04-05 $5,000 63 h (100%) 05-06 $5,000 54 h (90%) 06-07 $5,000 69 h (115%) 07-08 $14,253 150 h (100%) 08-09 $15,000 261 h (165%) 09-10 $15,000 285 h (180%) 10-11 $20,000 127 h (60%)	• Legal Aid is the only agency in San Mateo County regularly providing free attorney representation to low-income tenants. • Legal Aid offers office hours at the Daly City CSC on Tuesday afternoons from 1 - 4PM. Legal Aid also holds weekly clinics at the main courthouse in Redwood City on Mondays and at the Fair Oaks Community Center on Fridays. Each clinic is filled beyond capacity. • All housing clinics are open to low-income tenants who reside in San Mateo County who need legal assistance with eviction defense, habitability, and general landlord/tenant issues. • Services range from brief advice to representation in court, and are available by appointment and on a drop-in basis. • The Homesavers Program has seen explosive growth in the number of clients in the past two years due in part to the general economic downturn and the foreclosure crisis. To meet the demand for its services, Legal Aid now has a second housing attorney and a full-time bilingual project coordinator.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
Bay Area Legal Aid/ Domestic Violence Legal Safety Net Project Provides comprehensive free legal assistance and extended legal representation to low-income domestic violence victims.	$15,000	100 h/ 260 p 100% LM	$150/h $58/p	4% of program budget For salaries (88%) as well as rent and administrative costs (12%)	16%	Applied 10-11, not funded.	• The Domestic Violence Legal Safety Net project of Bay Area Legal Aid ("BayLegal") provides comprehensive legal assistance to domestic violence victims including: referrals, options counseling, safety planning, legal advice and counsel, brief legal services, pro per assistance with restraining orders, and extended legal representation. • Domestic violence victims can access the project's services through BayLegal's regional legal hotline, BayLegal's San Mateo regional office and restraining order clinic in Redwood City. • The legal hotline offers assistance in five different languages: English, Spanish, Cantonese, Mandarin, and Japanese. • BayLegal's Restraining Order Clinic is the only program in the County which provides broad-based legal assistance to victims applying in pro per for a restraining order. • Legal assistance provided by the project includes assistance in the areas of family law, immigration, housing, health access, and economic security. • The project's legal services pick up where domestic violence shelters and social service agencies leave off. • BayLegal is requesting funding to maintain the current level of services for Daly City and County residents suffering from abuse.
Peninsula Conflict Resolution Center (PCRC) / Strengthening Neighborhoods Prevents violence and improves neighborhood safety using community building strategies in specific targeted areas.	$25,000	200 h/ 500 p 100% LM	$125/h $50/p	30% of program budget For salaries/benefits (93%) and supplies (7%)	100%	First time applicant for this project.	• Program does not currently exist. It is a community building violence prevention and safety initiative focused on specific targeted areas. • Focus is on Villa Street neighborhood, located in the low-income census tract 6013. • DC Police Chief Manuel Martinez approached PCRC to work on the Villa Street area as it is a magnet for gang and criminal activity and suffers from blighted conditions. The DCPD will be a strong partner in designing and implementing the program. • Activities will include: facilitate community meetings with residents and key stakeholders, meet with property owners, provide informative educational presentations, organize and implement 2 community clean up day activities, and jointly plan and host one other neighborhood event/celebration.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
SERVICES FOR THE DISABLED							
Mental Health Association of San Mateo County/ Daly City Friendship Center Provides day-time social, recreational, and educational activities for persons with mental illnesses.	$5,000	85 p 100% LM	$59/ p	4% of program budget For salaries	19%	00-01 $4,500 102 p (144%) 01-02 $4,500 134 p (138%) 02-03 $4,500 101 p (104%) 03-04 $4,500 65 p (67%) 04-05 $4,500 44 p (68%) 05-06 $4,500 66 p (102%) 06-07 $4,500 58 p (89%) 07-08 $4,500 66 p (102%) 08-09 $4,500 77 p (118%) 09-10 $4,500 87 p (134%) 10-11 $4,500 69 p (106%)	• Integrates persons with mental health disabilities into an on-going and normalized social and recreational environment. • Goal of program is to improve living, coping and social skills of persons who might otherwise be isolated or stigmatized by mental illness. • Activities offered at the Friendship Center include games, arts and crafts, cooking, meals, and outings. • Service is provided in Daly City in the Community Room at the North County Health Center on Mondays and Fridays for an average of 3 hours per day.
CHILD CARE							
Bayshore Child Care Services Affordable child care for very low and low income households with children ages 2 months to 12 years.	$30,000	255 h/ 314 p 100% LM	$118/ h $96/ p	1.2% of program budget For salaries	79%	00-01 $30,000 293 p (105%) 01-02 $30,000 275 p (92%) 02-03 $28,500 247 p (87%) 03-04 $30,000 261 p (98%) 04-05 $30,000 244 p (92%) 05-06 $30,000 286 p (108%) 06-07 $30,000 262p (99%) 07-08 $30,000 279p (105%) 08-09 $30,000 311p (117%) 09-10 $30,000 304p (115%) 10-11 $30,000 257p (97%)	• Bayshore Child Care provides child care at 5 sites for kids ages 2 months to 12 years • The fifth center, the Second Home Family Support Center, opened in January 2006. In addition to family supportive services, the Center provides care for 17 preschool children. • Some of the children served have special needs and all parents are either working, in training programs, or in school.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
FAMILY COUNSELING/CRISIS INTERVENTION							
Rape Trauma Services / Sexual Assault Services Program Provides services to trauma survivors including individual and group counseling, advocacy, accompaniment, crisis intervention, and information and referrals.	$10,000	75 p 85% LM	$133/ p	3% of program budget For salaries	5%	Applied 02-03, 03-04, 05-06, 06-07, not funded.	• Rape Trauma Services (RTS) operates the only rape crisis center in San Mateo County. • The Sexual Assault Services Program provides individual counseling, support group counseling, at-risk teen counseling, advocacy, accompaniment, education, information and referrals. • At-risk teen counseling services and education prevention programs are provided at Jefferson High School. • Crisis intervention services are available 24 hours a day. • Funding from the City will allow RTS to continue serving the increasing number of individuals requesting services.
EDUCATIONAL SERVICES							
Project Read Literacy education for adults, use of Computer Lab. Also provides literacy outreach to children.	$30,000	57 p 100% LM	$526/ p	8% of total project budget For salaries and fringe costs	32%	00-01 $30,000 65 p (100%) 01-02 $30,000 56 p (88%) 02-03 $27,500 62 p (115%) 03-04 $27,500 73 p (135%) 04-05 $27,500 35 p (65%) 05-06 $26,500 49 p (91%) 06-07 $26,500 58 p (107%) 07-08 $27,000 55 p (100%) 08-09 $27,000 57 p (104%) 09-10 $27,000 56 p (102%) 10-11 $27,000 52 p (95%)	• Trained volunteer tutors are the primary direct service providers. • In addition to tutoring, Project Read offers a free computer lab and a program that helps parents learn to read to their children. Through this effort, children learn the value of reading and possibly improve their literacy skills. • Provides literacy outreach to children via Learning Wheels and offers free workshops for adult students, volunteer tutors and families on a regular basis. • Project Read also conducts Obesity Prevention Training and offers a Financial Well-Being Program which includes a series of workshops to help clients begin saving money and secure their financial well-being.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
Pilipino Bayanihan Resource Center (PBRC)/ Filipino Community Development Program Promotes self-sufficiency by offering classes and assisting Daly City Filipinos in navigating services as well as connecting them to community resources.	$17,500	125 h/ 250 p 80% LM	$140/ h $70 /p	86% of program budget For salary costs (71%) and indirect admin costs	100%	Applied 06-07, not funded. 09-10 $3,160 106 p (204%) 10-11 $3,160 27 p (52%)	• PBRC's focus is to create awareness about Filipino culture and services available in the community. • Funds to be used for Program Coordinator position. Program Coordinator will provide information/resource referrals and be present for weekly classes. Program Coordinator will also work on recruitment of legal services volunteers and implementation of legal clinics. • Weekly classes will include: computer classes for youth and adults, Tagalog classes, parol making classes, citizenry for good government classes, exercise and dance classes. • Target populations are: Filipino elderly, youth, newcomers, economically challenged. • PBRC partners with the Filipino Bar Association to provide free legal clinics and partners with API Legal Outreach to provide monthly legal clinics. • PBRC's services and programs are open to anyone interested in learning about Filipino culture and resources in the community.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
SENIOR SERVICES							
Ombudsman Services of San Mateo County, Inc. Holds long-term care facility administrators accountable for delivering quality care to their clients by conducting monitoring visits of facilities. Investigates complaints in long-term care facilities.	$10,000	1055 p 85 cases 100% LM	$9/ p $118/case	5% of program budget For salary costs	11%	Applied 04-05 & 05-06, not funded Funded in 06-07. 06-07 $4,183 157 cases (187%) 07-08 $4,183 167 cases (321%) 08-09 $4,500 160 cases (286%) 09-10 $4,500 144 cases (257%) 10-11 $4,500 74 cases (132%)	• In FY09-10, 144 Daly City cases were investigated. • Will provide advocacy, information, and assistance to 1,055 residents of 44 long-term care facilities and one adult day program in Daly City. • Program receives, investigates and brings resolution to complaints of elder abuse on behalf of long-term care residents. • Uses state-certified volunteer ombudsmen. • Will investigate and close 85 cases involving unduplicated residents in Daly City in FY11-12.
Daly City Peninsula Partnership Collaborative/ Healthy Aging Response Team (HART) Offers a phone-based peer volunteer referral system linking clients to needed resources via community agencies.	$10,000	2000 p 100% LM	$5/p	6% of program budget For salary costs	100%	First time applicant for this project.	• Provides a peer volunteer-based phone information and referral service 40 hours a week (Monday – Friday). • Focus is on providing service to underserved and monolingual seniors (adults 50+) and adults with disabilities.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
YOUTH SERVICES							
John's Closet Provides clothing and hygiene kits for low income children throughout Daly City.	$10,000	95 h / 216 p 100% LM	$105/ h $46/ p	17% of program budget For clothing	41% of persons	00-01 $10,000 292 p (73%) 01-02 $10,000 333 p (78%) 02-03 $9,000 248 p (69%) 03-04 $9,000 233 p (97%) 04-05 $6,825 257 p (129%) 05-06 $6,825 209 p (105%) 06-07 $6,825 191 p (96%) 07-08 $8,000 252 p (110%) 08-09 $8,500 271 p (113%) 09-10 $8,500 216 p (90%) 10-11 $8,500 189 p (79%)	• Located at Ben Franklin Middle School in Daly City. • Utilizes funds to purchase new clothing and hygiene kits for low income Daly City school children. • There are no salaries or overhead costs, uses volunteers. • Serves children from 4 to 18 years of age. • Other children served are from Pacifica, Colma, SSF, San Bruno, and Millbrae. • Open five days a week from August through June at Ben Franklin Middle School.
Daly City Youth Health Center (DCYHC)/ Pathways for Success Offers school-to-career transition program focused on developing academic, leadership, and vocational skills for high school students who have socio-economic barriers to successful high school completion and employment.	$15,000	28 p	$536/ p	6% of program budget For salaries/benefits (88%), materials (2%), operations/ maintenance (5%) and indirect costs (5%)	47%	00-01 $5,000 4 p for Truancy Intervention Project (80%) The numbers below are for DCYHC's Project Play Mentoring Program which the City had previously funded (DCYHC no longer offers the mentorship program): 01-02 $8,200 19 p (190%) 02-03 $8,200 14 p (140%) 03-04 $8,200 8 p (80%) 04-05 $8,000 17 p (170%) 05-06 $8,000 24 p (240%) 06-07 $8,000 17 p (170%) 07-08 $8,000 26 p (260%) 08-09 $8,000 14 p (140%) 09-10 $8,000 15 p (150%) The City started funding the Pathways for Success program in FY10-11. 10-11 $8,000 22 p (147%)	• Program is focused on developing academic, leadership, and vocational skills for students who have barriers to successful high school completion and employment opportunities post-graduation. • Program targets youth enrolled at Jefferson, Westmoor, and Thornton Continuation High School. Recruitment focus is on in-school, low-income youth, ages 14 to 19, who either have a disability, a G.P.A. below a 2.0 average, are a teen parent or pregnant teen, or who are homeless. Special education students and juvenile offenders on probation or incarcerated will also be targeted. • Includes individualized case management and vocational counseling. Also enrolls students in community service programs and provides workshops on job searching, job retention and life skills. • Program currently serves 60 youth per program year. Without City CDBG funding, the hours will be reduced for the Vocational Counselor (who assesses students skills and assists with goal setting) and the Youth Development Specialist.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
FAIR HOUSING							
Project Sentinel Fair housing investigation, outreach and education.	$10,000	75h (direct services of information & referral or complaint investigation where demographic data is collected) 12 investigations (bona fide complaints & audits) 94% LM (h)	$133/ h $833/ investigation	8% of program budget For salaries (57%) and administrative expenses (43%).	8% h	00-01 $9,000 12 cases (86%) 01-02 $9,000 16 cases (107%) 02-03 $8,550 17 cases (121%) 03-04 $8,550 14 cases (100%) 04-05 $8,550 14 cases (100%) 05-06 $8,550 12 cases (86%) 06-07 $8,550 12 cases (86%) 07-08 $8,550 12 cases (86%) 08-09 $8,550 12 cases (86%) 09-10 $8,550 13 cases (93%) 10-11 $8,550 5 cases & 2 consultations (50%)	• Located in Redwood City. • Provides fair housing services that are HUD mandated. • Is HUD-certified to offer mortgage default and delinquency counseling. • Educates and conducts outreach on fair housing issues (presentations, PSAs, literature distribution).

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
HOUSING							
North Peninsula Neighborhod Services/ House Helpers Program Housing rehabilitation program which provides minor home repairs for low-income persons and seniors.	$40,000	30 h 100% LM	$1,333 /h	100% of program budget, used only for DC residents For labor (75%) and materials (25%).	100%	00-01 $35,000 19 h (76%) 01-02 $45,000 42 h (127%) 02-03 $40,000 23 h (66%) 03-04 $40,000 39 h (111%) 04-05 $40,000 34 h (97%) 05-06 $40,000 26 h (74%) 06-07 $40,000 33 h (94%) 07-08 $40,000 22 h (63%) 08-09 $40,000 19 h (63%) 09-10 $40,000 21 h (70%) 10-11 $40,000 8 h (27%)	• House Helper Program complements City's Rehab Program. • Installers perform complete assessment and safety inspections. • Services provided primarily in DC's low income census tracts: 6002.001, 6006.001, 6007.001, 6007.006, 6015.001, 6015.004.
City of Daly City ECD/ Residential Rehabilitation Program Provides low-interest loans, deferred loans, and grants to lower income residents to do home repairs and bring properties up to a decent, safe, and sanitary condition.	$565,000	26 h/ 65 p 100% LM	$2.26 per $1 of loan/grant issued	100% of program budget Loans/grants, salaries/benefits, administration expenses	100%	00-01 $450,000 01-02 $550,000 02-03 $588,650 03-04 $350,000 33 h (220%) 04-05 $350,000 27 h (104%) 05-06 $400,000 13 h (50%) 06-07 $400,000 14 h (52%) 07-08 $400,000 22h (100%) 08-09 $400,000 14h (82%) 09-10 $365,000 22h (129%) 10-11 $365,000 10h (59%)	• Provides senior grants, security bar grants, complete rehab loans, paint only, window only and roof only loans. • Provides inspection.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
Rebuilding Together/ National Rebuilding Together Day Rehabs homes of low income seniors and/or disabled persons.	$23,500	8 homes 2 roofs 100% LM	$2,500/house $1,750/roof (2 roofs)	60% of program budget For housing rehab materials	100%	00-01 $8,000 4 h (200% of goal) 01-02 $19,600 02-03 $23,500 03-04 $23,500 8 h (133% of goal) 04-05 $23,500 10 h (100% of goal) 05-06 $23,500 8 h (89% of goal) 06-07 $23,500 5 h (56% of goal) 07-08 $23,500 8 h (89% of goal) 08-09 $23,500 10 h (125% of goal) 09-10 $23,500 10h (125% of goal) 10-11 $23,500 Work for most rehab projects will be completed in April 2012	• Utilizes volunteers to do home repairs. • Bulk of rehab is completed in April. • In FY02-03, received additional $10,225 during program year to rehab a total of 10 homes and make improvements to 2 community centers. • In FY03-04, rehabbed 8 housing units and 2 community facilities. • In FY 04-05, rehabbed 10 housing units and 1 community facility. • In FY 05-06, received an additional $8,000 during program year to rehab a total of 8 homes and repair/replace 4 roofs. • In FY06-07, rehabbed 5 housing units and replaced 1 roof. • In FY07-08, rehabbed 8 housing units and repaired/replaced 2 roofs. • In FY08-09, rehabbed 10 housing units and repaired/replaced 2 roofs. • In FY09-10, rehabbed 10 housing units, repaired/replaced 3 roofs and rehabbed 3 community facilities.
Center for Independence of the Disabled/ Housing Accessibility Modification Project Constructs accessibility modifications to allow disabled persons to safely remain in their homes.	$15,000	25 h / 30 p 100% LM	$600/ h	9% of County program budget For labor, materials and operating expenses	10% h fee for service, grant used directly for DC clients	00-01 $15,000 30 h (86%) 01-02 $15,000 35 h (100%) 02-03 $11,000 23 h (92%) 03-04 $11,000 25 h (96%) 04-05 $11,000 20 h (80%) 05-06 $11,000 20 h (80%) 06-07 $11,000 16 h (64%) 07-08 $11,000 16 h (64%) 08-09 $11,000 21 h (84%) 09-10 $14,200 20 h (80%) 10-11 $11,000 10 h (40%)	• Housing modifications offer a cost effective and efficient option to institutionalization. • Will provide technical assistance, information, and referral. • Provides occupational therapist for house modification consultation.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
El Concilio of San Mateo County (ECSMC/ Peninsula Minor Home Repair Provide minor home repairs along with energy education and conservation solutions to low-income households	$25,000	26 h / 40 p 100% LM	$962/ h	11% of program budget For salaries/fringe (49%), building materials (32%), rent (4%), subcontractors (7%), supplies (9%).	15% h	First time application for this project.	• ECSMC will provide minor home repair services and energy conservation and weatherization improvements to low-income households through the Peninsula Minor Home Repair program (PMHR). • The PMHR program is a new activity proposed by ECSMC. • The PMHR program will allow low-income Daly City households to receive minor home repairs, making them eligible for the full range of energy conservation solutions offered by the Energy Partners program. Without the PMHR program in place, numerous low-income Daly City households cannot benefit from the energy conservation solutions offered by the Energy Partners program.
CAPITAL PROJECTS							
City of Daly City PW/ Sidewalk Curb Ramps Build curb ramps designated by Community Accessibility and Mobility Plan (CAMP).	$200,000	The project will benefit all Daly City residents, particularly the disabled and pedestrians.	$4,000/ sidewalk curb ramp	100% of project budget 78% towards construction	NA	00-01 $50,000 (26 curb cuts constructed) 01-02 $50,000 (34 curb cuts constructed) 02-03 Not approved for funding 03-04 Not approved for funding 04-05 Not approved for funding 05-06 $85,771 (12 curb cuts constructed) 06-07 Not approved for funding 07-08 Not approved for funding 08-09 Not approved for funding 09-10 Not approved for funding 10-11 Not approved for funding	• Proposal to construct approximately 50 ramps. • Complete design in December 2011. • Award construction contract in March 2012. • Construction completion in June 2012.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 2 OVERVIEW OF FY 2011-12 CDBG APPLICATIONS

Name of Sponsor/ Project Description of Program/Activity	Funding Request	DC Persons/ HH to be Served % Low/Mod Income	DC Cost Per Unit of Service to DC Residents	Use of CDBG Funds	% Daly City Residents Served vs. County Total	Funding History, Annual Goals, and Accomplishments (% of goal accomplished) *FY 10-11 accomplishments are year-to-date through Dec. 31, 2010	Comments on Program / Application
ECONOMIC DEVELOPMENT							
City of Daly City ECD/ Enterprise Development Center Provides technical assistance, advice, business support services, business consulting, loan packaging, and peer support programs to low and moderate income owners and developers of microenterprises.	$340,817	50 Microenterprises 100% LM	NA	Staff salaries/benefits and administrative expenses	100% (Microenterprise)	00-01 $235,000 01-02 $270,000 02-03 $303,077 03-04 $320,853 04-05 $345,000 05-06 $345,000 59 microenterprises (118%) 06-07 $340,817 44 microenterprises (88%) 07-08 $340,817 43 microenterprises (86%) 08-09 $340,817 50 microenterprises (100%) 09-10 $340,817 43 microenterprises (86%) 10-11 $340,817 17 microenterprises (34%)	• In FY05-06, the City changed the focus of its economic development activities by eliminating funding for special ED activities, while the City has continued to provide technical assistance to microenterprises. • From FY04-05 to FY06-07, the Enterprise Center collaborated with Skyline Community College to offer a course on basic entrepreneurship. The course consisted of 16 class meetings and covered topics such as business planning, cash flow forecasting, profit analysis and market research. The Enterprise Center provided tuition assistance to those students who qualified as low-income.
CDBG ADMIN.							
City of Daly City ECD/ CDBG Administration Oversight, management, and monitoring of CDBG-funded activities.	$247,179	NA	NA	General administration include staff salaries/benefits and overhead	NA	97-98 $300,000 98-99 $310,000 99-00 $318,000 00-01 $328,000 01-02 $350,000 02-03 $338,880 03-04 $338,880 04-05 $332,200 05-06 $315,252 06-07 $268,701 07-08 $285,981 08-09 $262,430 09-10 $264,946 10-11 $281,180	• Allocation request is limited by 20% CDBG cap on Planning/Administration.

* FY 10-11 accomplishments are year-to-date through December 31, 2010.

Table 3: Summary of FY11-12 CDBG applications

	FY10-11	FY 11-12	
ACTIVITY	FUNDED	AMOUNT REQUESTED	STAFF RECOMMENDATION (12% Decrease In HUD Grant)[1]
General Administration			
General Administration	281,180	247,179	247,179
subtotal	**281,180**	**247,179**	**247,179**
Economic Development			
Enterprise Center	340,817	340,817	340,817
subtotal	**340,817**	**340,817**	**340,817**
Capital Improvements			
Section 108 Loan Payments (P & I)	382,990	390,966	390,966
Sidewalk Ramps	-	200,000	-
subtotal	**382,990**	**590,966**	**390,966**
Housing			
North Peninsula Neighborhood Services	40,000	40,000	40,000
Rebuilding Together	23,500	23,500	23,500
Residential Rehab	365,000	565,000	565,000
CID/HAM	11,000	15,000	11,000
El Concilio of San Mateo County*	-	25,000	-
Mental Health Assoc of SMC/111 Santa Barbara Renovations	9,024	-	-
Mercy Housing/Vista Grande Apartments Rehab	82,328	-	-
Housing Development	-	126,003	126,003
subtotal	**530,852**	**794,503**	**765,503**
Public Services			
Bay Area Legal Aid/Domestic Violence Legal Safety Net Project*	-	15,000	-
Bayshore Child Care Services	30,000	30,000	30,000
CORA/Emergency Shelter	9,000	-	-
CORA/In Your Community	10,000	-	-
Daly City Peninsula Partnership Collaborative/HART*	-	10,000	-
Daly City Youth Health Center/Pathways for Success	8,000	15,000	8,000
Human Investment Project/Homesharing (HIP)	17,000	17,000	16,500
John's Closet	8,500	10,000	8,500
Legal Aid/Homesavers	20,000	25,000	20,000
Mental Health Assoc of SMC/Daly City Friendship Center	4,500	5,000	4,500
Mental Health Assoc of SMC/Spring Street Shelter	5,000	5,000	5,000
North Peninsula Food Pantry & Dining Center	12,500	12,500	9,500
Ombudsman Services of San Mateo County	4,500	10,000	4,500
Peninsula Conflict Resolution Center*	-	25,000	-
Pilipino Bayanihan Resource Center	3,160	17,500	-
Project Read	27,000	30,000	27,000
Project Sentinel/ Fair Housing	8,550	10,000	8,550
Rape Trauma Services/Sexual Assault Services Program*	-	10,000	-
Samaritan House/Safe Harbor Shelter	10,000	15,000	10,000
Service League/Case Management for Hope House Programs	10,000	6,600	6,600
Shelter Network/Family Crossroads	20,000	20,000	20,000
Shelter Network/Maple St. Shelter	5,000	5,000	5,000
subtotal	**212,710**	**293,600**	**183,650**
TOTAL EXPENSES	**1,748,549**	**2,267,065**	**1,928,115**
PUBLIC SERVICES CAP 11/12			184,324
ADMIN CAP 11/12			247,179
FY11/12 ESTIMATED ENTITLEMENT GRANT			1,181,014
ESTIMATED FUNDS AVAILABLE 11/12			1,928,115
ESTIMATED FUNDS LESS **TOTAL EXPENSES**			**(0)**
ESTIMATED FUNDS AVAILABLE FOR PUBLIC SERVICES			674

* proposed new projects

[1] Consists of cutting funding to Pilipino Bayanihan Resouce Center (-$3,160), reduction of funding to Service League (-$3,400), and not funding CORA's En Tu Comunidad (-$10,000) and Emergency Shelter (-$9,000) programs (CORA did not apply for funding for FY11-12). Funds all other public service providers at FY08/09 levels resulting in reductions to HIP (-$500) and No. Peninsula Food Pantry (-$3,000).

Table 4: FY10-11 CDBG QUARTERLY REPORTING

Project Sponsor/Activity	1Q persons	1Q HH	2Q persons	2Q HH	3Q persons	3Q HH	4Q persons	4Q HH	YTD persons	YTD HH	Target persons	Target HH	% of Target persons	% of Target HH
FOOD														
North Peninsula Food Pantry	2,837		2,403						5,240		9,240		57%	
subtotal	2,837	0	2,403	0	0	0	0	0	5,240	0	9,240	0	57%	
EMERGENCY/TRANSITIONAL HOUSING														
Samaritan House/Safe Harbor	8		5						13		13		100%	
Mental Health Assoc. of SMC/Spring St.	8		7						15		18		83%	
Shelter Network of SMC/Family Crossroads	21	5	12	4					33	9	60	15	55%	60%
Shelter Network of SMC/Maple Street	8		4						12		18		67%	
Service League of SMC/Case Management	0		2						2		6		33%	
subtotal	45	5	28	4	0	0	0	0	73	9	109	15	67%	60%
AFFORDABLE HOUSING														
Human Investment Project/Homesharing	3	3	1	1					4		17		24%	
subtotal	3	3	1	1	0	0	0	0	4	0	17		24%	
MEDIATION/LEGAL ADVOCACY														
Legal Aid Society/Homesavers	237	66	198	61					435	127	560	210	78%	60%
subtotal	237	66	198	61	0	0	0	0	435	127	560	210	78%	60%
SENIOR SERVICES														
Ombudsman Services	37		37						74	0	56		132%	
subtotal	37	0	37	0	0	0	0	0	74	0	56		132%	
SERVICES TO THE DISABLED														
Mental Health Assoc. of SMC/Friendship Cntr	50		19						69		65		106%	
subtotal	50	0	19	0	0	0	0	0	69	0	65	0	106%	
CHILD CARE														
Bayshore Child Care Services	246		11						257		265		97%	
subtotal	246	0	11	0	0	0	0	0	257	0	265		97%	
FAMILY COUNSELING/CRISIS INTERVENTION														
CORA/Emergency Shelter	12	5	3	2					15	7	10	6	150%	117%
CORA/En Tu Comunidad	35	12	32	19					67	31	98	75	68%	41%
subtotal	47	17	35	21	0	0	0	0	82	38	108	81	76%	47%
EDUCATIONAL RELATED SERVICES														
Pilipino Baynihan Resource Center	14		13						27		52		52%	
Project Read	48		4						52		55		95%	
subtotal	48	0	4	0	0	0	0	0	52		107		49%	
YOUTH RELATED SERVICES														
DC Youth Health Center/Pathways for Success	11		11						22		15		147%	
John's Closet	74	33	115	49					189	82	240		79%	
subtotal	85	33	126	49	0	0	0	0	211	82	255		83%	
FAIR HOUSING														
Project Sentinel	7	4	3	3					10	7		14		50%
subtotal	7	4	3	3	0	0	0	0	10	7	0	14		50%
HOUSING														
North Peninsula Neighborhood Services	11	5	6	3					17	8		30		27%
Center for Independence of Disabled/HAM	5	4	11	6					16	10		25		40%
Rebuilding Together									0	0		8		0%
subtotal	16	9	17	9	0	0	0	0	33	18		63		29%
TOTAL	3,658	137	2,882	148	0	0	0	0	6,540	281	10,782	383	61%	73%

CHART 1: Public Service by Sub-Categories