

El Dorado County Department of Human Services (DHS)
2009-2010 Community Development Block Grant Application
Proposed Grant Budget

General Administrative Costs during Grant Term:

CDBG Funding - General Administration	\$ 45,000
County of El Dorado – Local Leverage/In-Kind Staff Time	<u>500</u>
Total General Administrative Costs during Grant Term:	<u>\$ 45,500</u>

Activity Delivery Costs during grant term:

CDBG Funding - Activity Delivery Costs	\$ 61,450
County of El Dorado – Local Leverage/In-Kind Staff Time	<u>5,500</u>
Total Activity Delivery Costs during Grant Term:	<u>\$ 66,950</u>

Client Services during Grant Term:

CDBG Funding – Loan Funding for Income Eligible Clients	\$ 493,550
County of El Dorado – Local Leverage	
1) Weatherization Services (100% Federal Funded)	3,000
2) Building Department Fee Waivers	1,500
Total Client Services during Grant Term:	<u>\$ 498,050</u>
Total Costs during Grant Term:	<u>\$ 610,500</u>

The proposed grant budget for the 30-month CDBG funded Housing Combo program is outlined above. This program would be entirely funded by the \$600,000 CDBG grant and by a proposed local leverage commitment made by Board Resolution in the amount of \$10,500. This includes \$6,000 of in-kind staff services that will be offset by current DHS General Fund , \$3,000 in-kind services from the federally-funded Weatherization Program and \$1,500 in-kind from

Development Services Department, Building Services fee waivers. There are no additional costs anticipated during the grant period.

The County has an established system that complies with OMB Circular A-87 to track actual time worked in the CDBG program, and allocates costs of and wages and benefits to this funding source based on actual time worked. Other administrative costs to support the activities conducted under this grant, such as postage, office supplies and space costs are eligible grant expenditures and are included in the above proposed budget. Financial accomplishments and program activity conducted under the guidelines of this grant program are monitored by staff and reported to the California Department of Housing and Community Development.

After the CDBG grant term, loan recipients are monitored annually by mail to ensure that there are not any changes in occupancy, homeowners insurance or other conditions that may affect the term of the loan agreement or the Deed of Trust recorded on the property. Loan recipients who fail to respond to the annual request for information via mail are contacted directly by telephone. In addition, monthly loan repayments are processed. As loans are repaid, the funds received for principal and interest (program income) are deposited into a Revolving Loan Fund and may be loaned out to additional loan applicants according to the guidelines established in the Board-approved Revolving Loan Program Income Reuse Plan. Staff time for ongoing loan maintenance is funded by the Revolving Loan Funds and historically has been minimal.