



Administrative Services Committee Committee Room- 10/9/2006- 1:00 PM Meeting

ADMINISTRATIVE SERVICES

1. Approve an amendment to the 2006 HOME Program Contract with Promise Land Community Development Corporation (PLCDC). (Referred from October 3 Commission meeting) ☐ [Attachments](#)
2. Consider a request from Augusta Neighborhood Improvement Corporation for approval of professional services for the engineering of the Dyess Park Subdivision for infrastructure, water, sewer, curb, gutter, drainage, alley, new street and land acquisition. ☐ [Attachments](#)
3. Accept staff recommendations on citizens' comments concerning the August 1, 2006 reprogramming of funds. ☐ [Attachments](#)
4. Report from HED staff on CDBG, UDAG, etc. loan repayments. (Requested by Commissioner Williams) ☐ [Attachments](#)
5. Approve Reduced Early Retirement of Ms. Brenda Hadden under the 1977 Pension Plan. ☐ [Attachments](#)
6. Approve the reprogramming of \$8,500.00 in FY 2004 HOPWA funds for a Drop-in Resource Center to be operated by St. Stephens Ministry. ☐ [Attachments](#)
7. Recommend amendment to Southside Community Outreach 2005 Community Development Block Grant (CDBG) Agreement. ☐ [Attachments](#)
8. Update on CDBG Program Expenditures – Calendar Year 2006. ☐ [Attachments](#)

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**Administrative Services Committee Meeting
10/9/2006 1:00 PM
Amendment to the 2006 HOME contract with Promise Land CDC**

Department:	Housing & Economic Development Department
Caption:	Approve an amendment to the 2006 HOME Program Contract with Promise Land Community Development Corporation (PLCDC). (Referred from October 3 Commission meeting)
Background:	PLCDC was awarded \$200,000 in 2006 HOME Program funds to purchase seven homes for rehabilitation and resale to HOME program eligible low and moderate-income homebuyers. The contract was approved by the Augusta Commission on May 16, 2006. PLCDC requests that the language in Paragraph B (1) of Article I of the contract be amended. The proposed amendment to Article I Scope of Services would enable PLCDC to be reimbursed for all properties purchased after the date of the amendment, as long as the environmental review and feasibility (to rehabilitate) are completed prior to PLCDC requesting reimbursement (see attachment). The current language in the contract restricts reimbursement to those properties purchased after the environmental review and feasibility review are completed.
Analysis:	The contract amendment would enable PLCDC to be reimbursed for all properties purchased after the date of the amendment, regardless of whether or not the environmental and feasibility reviews are completed prior to purchase. The project also helps increase the number of affordable single-family residences available for purchase by low and moderate-income households.
Financial Impact:	This item involves the amendment of existing grant funds. No new funds are required
Alternatives:	None recommended

Recommendation: Approve, as proposed, an amendment to the 2006 HOME Program Contract with Promise Land Community Development Corporation.

**Funds are
Available in the
Following
Accounts:** 2006 Year HOME Program Funds

REVIEWED AND APPROVED BY:

Clerk of Commission

**FIRST AMENDMENT
To
AGREEMENT BETWEEN
AUGUSTA, GEORGIA
&
PROMISE LAND COMMUNITY DEVELOPMENT CORPORATION
For
2006 HOME INVESTMENT PARTNERSHIPS PROGRAM**

This First Amendment to the agreement executed by and between the PARTIES on May 16, 2006, is made and entered into on the ___day of_____2006, by and between **AUGUSTA, GEORGIA**, (hereinafter referred to as “**AUGUSTA**”) and **PROMISE LAND COMMUNITY DEVELOPMENT CORPORATION** (hereinafter referred to as “**PLCDC**”).

WHEREAS, **AUGUSTA** desires to amend the original agreement to allow **PLCDC** to effectively administer its HOME Investment Partnerships Program;

WHEREAS, **PLCDC** has determined that this amendment is in its best interest and has agreed to the said amendment;

WHEREAS, **AUGUSTA** has changed the name of its Housing and Economic Development Department (HED) to Augusta Housing and Community Development Department (AHCD) and desires to amend this agreement to reflect the name change;

NOW THEREFORE, in exchange for their mutual good and valuable consideration, the receipt and sufficiency of which each PARTY acknowledges, and intending to be legally bound, **AUGUSTA** and **PLCDC** agree to amend said agreement as follows:

(1)

“Housing and Economic Development Department shall be stricken throughout the entire agreement and shall be replaced with Augusta Housing and Community Development Department (AHCD). ‘HED’ shall also be stricken throughout the entire agreement and shall be replaced with AHCD.”

(2)

Paragraph (B1) of Article I shall be stricken in its entirety and shall be replaced with the following language:

“1. Acquisition of Homes for Rehabilitation

An amount not to exceed \$200,000 shall be expended by PLCDC to support the acquisition of seven homes to be rehabilitated or reconstructed and made available for purchase or rental by households eligible to participate in the Home Investment Partnerships Program. Funds will also be used to pay for permit and fees.

Property addresses will be submitted to AHCD prior to reimbursement. Environmental clearance and feasibility must be completed, and the project approved by AHCD, prior to reimbursing PLCDC for the purchase of the homes. PLCDC hereby agrees to release and hold harmless Augusta, Georgia, the Augusta-Richmond County Commission, and their agents and employees for the costs, damages, harms or losses arising out of, related to, or as a consequence of PLCDC acquiring any home that does not receive an environmental clearance and/or a feasibility approval by AHCD.”

Except for the modifications made by this Amendment, the terms and conditions of the Original Agreement shall remain in full force and effect.

SIGNATURES APPEAR ON THE FOLLOWING PAGE

IN WITNESS WHEREOF, the parties have set their hands and seals as of the date first written above.

ATTEST:
SEAL

AUGUSTA, GEORGIA
(Grantee)

By: _____

David S. Copenhaver
(As its Mayor)

Lena J. Bonner
(Clerk of Commission)

ATTEST:
SEAL

PROMISE LAND
COMMUNITY DEVELOPMENT
CORPORATION

(Sub-Recipient)

By: _____

(As its President)

(As its Corporate Secretary)

(Witness)



**Administrative Services Committee Meeting
10/9/2006 1:00 PM
ANIC Dyess Park Subdivision**

Department: Clerk of Commission

Caption: Consider a request from Augusta Neighborhood Improvement Corporation for approval of professional services for the engineering of the Dyess Park Subdivision for infrastructure, water, sewer, curb, gutter, drainage, alley, new street and land acquisition.

Background:

Analysis:

Financial Impact:

Alternatives:

Recommendation:

**Funds are
Available in the
Following
Accounts:**

REVIEWED AND APPROVED BY:

Clerk of Commission



October 4, 2006

Lena Bonner, Clerk of Commission
530 Green Street
Room 806
Augusta, GA 30911

RE: Dyess Park Subdivision
Funding SPLOST IV

Please accept this letter as a request to be placed on the administrative services committee agenda.

We are requesting the approval of professional services for the engineering of the Dyess Park Subdivision for the infrastructure, water, sewer, curb gutter, drainage, alley, new street and land acquisition. Please see attached map. These professional services are vital to the design of the infrastructure for 34 new single family homes.

Thank you in advance for your support in the Renaissance of Laney Walker.

Sincerely,

Robert A. Cooks
President & CEO

Attachment: Dyess Park Subdivision Map



**Administrative Services Committee Meeting
10/9/2006 1:00 PM
Comments on Reprogramming of CDBG Funds**

Department: Housing & Community Development Department

Caption: Accept staff recommendations on citizens' comments concerning the August 1, 2006 reprogramming of funds.

Background: On August 1, 2006, the Commission approved the reprogramming of the following funds: FROM: • Code Enforcement \$137,665.93 • Utility Connection Project \$150,895.00 • Fair Housing \$ 24,906.32 • Economic Development Loan Fund \$141,751.86 • Bethlehem Neighborhood Revitalization \$ 68,000.00 • Able Disabled, Inc. \$ 7,000.00 • Catholic Social Services \$ 10,000.00 TOTAL \$540,219.11 TO: •East Boundary Road and Drainage Improvements \$300,219.11 •ARC Recreation Department (3 vans for Meals-on-Wheels Program) \$ 90,000.00 •ARC Recreation Department - For Acquisition of property for Carrie Mays Park parking \$100,000.00 •ARC Recreation Department - For Acquisition of property for use for Doughty Park parking \$ 30,000.00 •ARC Recreation Department - For improvements to Henry Brigham kitchen (equipment) \$ 20,000.00 TOTAL \$540,219.11 In compliance with the U.S. Department of Housing and Urban Development regulatory requirements, and the City's Citizen's Participation Policy, any amendments to the Consolidated Plan constituting a "substantial change" must be presented to the public for a 30-day comment period. A "substantial change" is defined as a change that affects the purpose, scope, location, beneficiaries, administrator of an activity, or the transfer of \$50,000 or more from any activity identified in the Consolidated Plan. A notice to the public was published in the Augusta Chronicle August 8, 2006 and the Metro Courier, August 9, 2006. The deadline for public comments was September 7, 2006. As a result of the public notice publication, we received two (2) comments on the reprogramming of funds from the Bethlehem project which are outlined below: Comment #1: Beulah Grove Community

Resource Center, Inc. 1446 Lee Beard Way, Augusta, Georgia Agency requests that the \$68,000 remain for use for projects in the Bethlehem area for the following projects: 1. Lamar Medical Center Clinic, formerly 30901 Clinic – for operational costs 2. Additional funds for the Resource Center parking lot and installation of handicapped accessible doors. Comment #2: New Bethlehem Community Center 1336 Conklin Avenue, Augusta, Georgia Agency requests that the \$68,000 remain in the Bethlehem area for playground equipment for the New Bethlehem Community Center. Background on Bethlehem Neighborhood Revitalization Project: On July 5, 2005, the Commission approved \$125,000 for the development of mixed-income communities in the Bethlehem neighborhood. Funds were targeted specifically for housing development and pre-development activities (surveys and studies, third-party consultant contracts, land acquisition, housing construction). Since that time, the project has been inactive due to the lack of a plan for the project and limited funds to carry out the proposed activities. Therefore, to facilitate the expenditure of CDBG funds, staff recommended the reprogramming of \$68,000 from the project leaving a balance of \$57,000: Original Project Budget \$125,000 Reprogrammed 8/1/06 \$ 68,000 Balance \$ 57,000

Analysis:	The purpose for reprogramming the funds on August 1, 2006 was to take funds from slow moving projects and distribute to projects that could readily facilitate the expenditure of CDBG funds by November 1, 2006. The listing of projects that Staff recommended will achieve this goal.
Financial Impact:	The \$540,219.11 in CDBG funds are just being redistributed to different projects. There is no increase nor decrease in funds from HUD.
Alternatives:	1) Accept comments as information and allow the reprogrammed funds to remain as approved. 2) Accept comments as information and reprogram the balance of funds (\$57,000) to: • New Bethlehem Community Center for playground equipment
Recommendation:	Accept comments as information and allow the reprogrammed funds to remain as approved and reprogram the balance of funds, \$57,000 to New Bethlehem Community Center.

**Funds are
Available in the
Following
Accounts:**

Bethlehem Neighborhood Revitalization - \$57,000

REVIEWED AND APPROVED BY:

**Finance.
Administrator.
Clerk of Commission**

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Beulah grove
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Resource -
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1446 Lee Beard Way
Augusta, GA -3090 1
706- 722-4999 706;
722-6353 (fax)

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August 21,2006

'Mr. **Paul D~Camp**
'Interim **Director**
Augusta Hqusing anci Economic Development
925 Laney Walker Blvd
.Floor 2
Augusta, GA30901

Re: Letter of Interest (Reprogramming funds-CDBG)
Funds: Bethlehem Neighborhood Revitalization

Dear Mr. DeCamp:

~
This letter comes in reference to funding that was rewarded to the Bethlehem Neighborhood Revitalization. in the amount of\$68,000. We are in receipt of your most recent correspondence located in the Augusta Chronicle. We seek to receive this funding for several reasons: .

1. We are. located in the Bethlehem District and the funding can be used to build capacitywithitrthe LamarMedicalCenter t{) continue providing quality services to the residents of the Bethlehem area.
2. Our organization is in dire need of the parking lot as well as the power actuated doors and equipment.

We are. reques~ing the assistance of Augusta Housing and Economic Development through reprogrammablefunding. If there is any reprogrammable funding available we would appreciate consideration in order to build capacity and complete the parking lot and power actuated doors.

Thank you in advance for collsidering .this **request**.

Sincerely,
Jean SM. Ca{faway
Jean M. Callaway

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NEW BETHLEHEM COMMUNITY
P. O. Box 3029
Augusta, GA 30914
Office (706) 722-0086 Fax (706) 722-0083

~
CENTER ~
1

August 28, 2006

Ms. Robin White
Neighborhood Development Manager
Augusta Housing and Neighborhood Development
925 Laney-Walker Boulevard
Augusta, GA 30901

Dear Ms. White:

As a spokesperson for the Bethlehem Community and President of the New Bethlehem Community Center (NBCC) board I wish to appeal the transfer of funds from use within the Bethlehem Community to other possible uses. The public announcement in the Augusta Chronicle has identified the possibility of \$68,000 being transferred.

Bethlehem Community needs a social hub for its residents. The NBCC is striving to become that hub. One element that will clearly identify NBCC as "the place to be" will be an outdoor activities center. In the Spring NBCC began looking at the possibility of providing an activities center for the Bethlehem Community. There is none in the area.

Some of the ideas for an outdoor activities center included:

- An improved playground for children
- Covered and lighted basketball courts
- Picnic area
- Open space for soccer and similar activities
- Up-to-date pavilion
- Gardens
- Drinking fountains

NBCC requests that the city-county authority defer the transfer of Bethlehem Community funds in order to give NBCC an opportunity to explain its plans for the area starting with playground equipment for small children.

This children's playground, to be developed within 30 days, will be the first phase of the master plan.

Please, before relocating these dollars away from a very needy Bethlehem Community, let NBCC explain how it proposes to use this money. We are convinced that these funds can be wisely spent to provide the Bethlehem Community with a beautiful and useful outdoor activity center.

Sincerely,

W. S. Atkinson

William S. Atkinson
President, NBC C



**Administrative Services Committee Meeting
10/9/2006 1:00 PM
Loan Repayments**

Department: Clerk of Commission

Caption: Report from HED staff on CDBG, UDAG, etc. loan repayments. (Requested by Commissioner Williams)

Background:

Analysis:

Financial Impact:

Alternatives:

Recommendation:

**Funds are
Available in the
Following
Accounts:**

REVIEWED AND APPROVED BY:

Clerk of Commission



Administrative Services Committee Meeting
10/9/2006 1:00 PM
Petition for Reduced Early Retirement of Ms. Brenda Hadden

Department: Human Resources

Caption: Approve Reduced Early Retirement of Ms. Brenda Hadden under the 1977 Pension Plan.

Background: Normal retirement under the 1977 Pension Plan is the first day of the month following his/her 65th birthday or attaining 62 yrs. of age and completing 25 years of credited service. The monthly benefit is 1% of the participants average earnings multiplied by his/ her years of credited service. The 1977 Pension Plan allows you to retire as early as age 50 after completing 15 years of service. The early retirement benefit is 5/12% for each month by which the retirement date of the participant precedes his normal retirement date.

Analysis: Ms. Brenda Hadden (age 57) is currently a Secretary with the District Attorney's Office. Ms. Hadden was hired on October 14, 1991. Ms. Hadden meets the requirements for an early retirement under the 1977 Plan. Her proposed retirement date is October 31, 2006. The early retirement benefit payable to Ms. Hadden is \$205 per month (Life Only).

Financial Impact: Funds are available in the 1977 Pension Plan. Employee has contributed 4% of her salary towards her retirement since October 14, 1991.

Alternatives: Do not approve the early retirement of Ms. Brenda Hadden under the 1977 Pension Plan.

Recommendation: Approve the early retirement of Ms. Brenda Hadden under the 1977 Pension Plan.

Funds are

**Available in the
Following
Accounts:**

REVIEWED AND APPROVED BY:

**Finance.
Administrator.
Clerk of Commission**



RETIREMENT BENEFIT OPTIONS

Defined Benefit Program for Augusta-Richmond County Employees' Plan 1977 County Plan

PARTICIPANT INFORMATION

Employee Name:	Brenda A. Hadden	Social Security Number:	XXX-XX-0014
Date of Birth:	11/22/1948	Original Date of Hire:	10/14/1991
Gender:	Female	Normal Retirement Date:	12/1/2013

Beneficiary Name:	Social Security Number:
Date of Birth:	Relationship:
Gender:	

MONTHLY BENEFIT PAYMENT OPTIONS

For: Reduced Early Retirement

Retirement Date:	11/1/2006
Age at Commencement Date:	57.940
Benefit Commencement Date:	11/1/2006
Credited Service:	15.000 Years

Early Retirement Benefit Adjustment: 0.6458

Minimum Total Benefit:	\$18,944
Average Annual Compensation:	\$25,340

Compensation Used	Year	Amount
	2001	\$3,984
	2002	\$24,685
	2003	\$25,037
	2004	\$25,528
	2005	\$25,868
	2006	\$21,600

AVAILABLE FORMS OF PAYMENT

Form of Benefit	Regular
	Employee Beneficiary
<i>BH</i> Single Life:	\$205
10 Year Certain and Life:	\$201
50% Joint and Survivor:	
75% Joint and Survivor:	
100% Joint and Survivor:	
Lump Sum Cash Out:	N/A

EXPLANATION OF PAYMENT OPTIONS

Regular

Single Life:	Payable for the life of the participant only; no payments to any beneficiary upon participant's death
10 Year Certain and Life:	Payable for greater of the life of the participant or ten years
50% Joint and Survivor:	Payable for the life of the participant; upon participant's death, beneficiary will receive 50% of benefit
75% Joint and Survivor:	Payable for the life of the participant; upon participant's death, beneficiary will receive 75% of benefit
100% Joint and Survivor:	Payable for the life of the participant; upon participant's death, beneficiary will receive 100% of benefit
Cash Out Value:	Payable in a single lump sum in lieu of any future Plan benefits

For Estimate Purposes Only

Actual benefit amounts will be based on information provided at time of retirement.



**Administrative Services Committee Meeting
10/9/2006 1:00 PM
Reprogramming of HOME Funds for St. Stephens Ministry**

Department:	Housing & Community Development Department
Caption:	Approve the reprogramming of \$8,500.00 in FY 2004 HOPWA funds for a Drop-in Resource Center to be operated by St. Stephens Ministry.
Background:	St. Stephens Ministry has identified a need to assist low income individuals and families who are infected and affected by HIV/ AIDS. To address this need, St. Stephens Ministry would like to increase their social service program to include a Drop In Center. This will make it possible to continue to provide information and referral services to the community.
Analysis:	Reprogramming of these funds will allow St. Stephens to offer additinal services to clients and help spend HOPWA funds leftover from another project.
Financial Impact:	This item involves the reprogramming of existing grant funds that were not utilized by the Aiken Housing Authority. No new funds are required.
Alternatives:	None recommended
Recommendation:	Approve the reprogramming of \$8,500.00 in FY 2004 HOPWA funds for a Drop-in Resource Center operated by St. Stephens Ministry
Funds are Available in the Following Accounts:	2004 HOPWA Program

REVIEWED AND APPROVED BY:

**Finance.
Administrator.
Clerk of Commission**



ST. STEPHEN'S MINISTRY

July 13, 2006

Letter of Inquiry

1. GENERAL INFORMATION

- A. Name of Organization: St. Stephen's Ministry of Augusta, Inc.
Address: 924 Greene Street, Augusta, GA 30901
Tax ID#: 58-1994437
2. Contact: Hope Campbell
3. Phone: 706- 722- 7092

4. Organization Purpose:

S1. Stephen's Ministry provides transitional housing for the homeless and those that are at risk of becoming homeless that are infected and living with HIV/AIDS. Residents are allowed to reside at S1. Stephen's Ministry for up to twenty four months during which time they are required to attend AA/NA meetings, have individual and group counseling provided by a Certified Addictions Counselor, perform community service and abide by the rules set forth by S1. Stephen's Ministry. St. Stephen's Ministry main purpose is to provide support, security and stability for the residents while instilling positive living and coping skills. S1. Stephen's Ministry works closely with residents in order to enhance their housing permanency and regularity of daily life, to increase the quality of life, health and well being, and to assist in matching residents with appropriate community resources.

5. Brief history of organization and its role in the community:

St. Stephen's Ministry was founded in 1991 by a concerned, dedicated group of parishioners of St. Alban's Episcopal Church who banded together to provide for both housing and psychosocial needs of Stephen, a young man who succumbed to AIDS. Individuals with a variety of talents in counseling, healthcare, social work, as well as construction pooled together their talents to administer two group homes that provided support for seven people with AIDS. In 1994, St. Stephen's

Board of Directors established the goal of bringing residents to one centralized facility in which St. Stephen's House was opened. St. Stephen's House can accommodate up to 12 residents at a time in our transitional living program which is staffed 24 hours/365 days a year. Our Community Cupboard is opened 4 days a week.

The mission of St. Stephen's is to facilitate independence, dignity, and well being through safe, affordable, and appropriate housing to persons living with HIV / AIDS and the affected persons in their lives.

In 2005, St. Stephen's Ministry provided:

- . transitional housing to 19 individuals
- . 94% males/6% females; 99% black 1% white
- . 4 residents transitioned from our program and returned to independent living versus 1 in 2004.
- . Provided short term rental and utility assistance to 23 individuals through our HOPW A grant.
- . Filled 156 prescriptions for 78 infected individuals through our Emergency Medication Assistance Program utilizing funds through our Ryan White grant.
- . Our on site Community Cupboard (food pantry) provided 3,727 infected individuals and their families with food through our United Way funding.
- . Our agency provided approximately 400 bus tickets to individuals infected with HIV/AIDS,
- . We provided information and referrals from phone calls received to over 700 individuals.

H. REQUEST

We take pleasure in requesting support for St. Stephen's Ministry organizational improvements, which will increase our social service programs and develop a 500 square foot Drop In Resource Center for low income and homeless individuals and the families infected with or affected by HIV / AIDS in CSRA.

The Center will be a safe, welcoming and friendly environment for people living with HIV/AIDS to drop in for coffee, social activities, health promotions workshops, cooking demonstrations, and access to written materials pertaining to HIV/AIDS and the community. As well, it will be a location where they can access resources and get information and referrals to other services in the community that may be more specific in meeting their needs. Our Drop In Resource Center will be a place for socializing without discriminating, relaxing without judgment and providing and receiving mutual support in times of need.

We take please in requesting support in the amount of \$8,500.00.

Projected Project Expenses

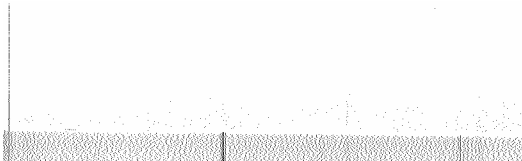
General Office Supplies \$400.00 (Disposables, paper, staplers, paperclips, pens, etc.)

Office Furnishings \$2,600.00 (Desks, chairs, chair mats, lamps, wastebaskets, clocks, etc.)

Office Equipment \$5,000.00 (Computers, monitors, printers, fax machine, etc.)

General Cleaning/Disinfecting Supplies \$500.00
(First Aid kit, gloves, bleach, sanitizers, air fresheners, mop bucket, mop handles, mop heads, etc.)

Projected total \$8,500.00





**Administrative Services Committee Meeting
10/9/2006 1:00 PM
Southside Community Outreach Amendment**

Department:	Housing & Community Development Department
Caption:	Recommend amendment to Southside Community Outreach 2005 Community Development Block Grant (CDBG) Agreement.
Background:	On July 25, 2005, the Commission awarded a \$10,000 CDBG grant to Southside Community Outreach, Inc. The funds were to be used for: Agreement Budget: Teacher Stipends \$ 8,000 Program Supplies/Materials \$ 2,000 Total Grant \$10,000 The agency is requesting that the agreement be amended to include a budget line item for rent in the amount of \$1,251.55. If approved, the revised budget would be as outlined below: Line item: Original Budget Change New budget Teacher Stipends \$ 8,000 - \$331.50 \$ 7,668.50 Program Supplies/Materials \$ 2,000 - \$920.05 \$ 1,079.95 Rent to Church 0.00 +\$1,251.55 \$ 1,251.55 Total \$10,000 \$10,000.00
Analysis:	The agreement will reflect a decrease in funds for the line items designated for teacherstipends & programs supplies to allow for the payment of \$1,251.55 for rent to the church.
Financial Impact:	This action will not increase nor decrease the grant award of \$10,000/
Alternatives:	None recommended.
Recommendation:	Approve Amendment to Southside Community Outreach, Inc. as Recommended by Staff
Funds are Available in the Following	Southside Community Outreach CDBG Project #03064 - \$10,000

Accounts:

REVIEWED AND APPROVED BY:

Finance.

Administrator.

Clerk of Commission

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AGREEMENT ' AMENDMENT REQUEST

Subrecipient: SouthsideCommunity Outreach Program

Southside Community Outreach Program

TO BE COMPLETED BY AGENCY:

1. Type of Revision (check below):

☒ Budget Amendment ☐ Performance Measures ☐ Duration of Agreement

2. Explain Need for Amending Agreement:

The Southside Community Outreach Program operates an after school tutorial program to teach skills to students in grades 2-12 that will enhance arid motivate learning techniques that will enable the students to progress and to do critical thinking. As we operate our tutorial program, there isa need for an administrative staff, outside security personnel, inside monitor, maintenance personnel, accountant, building rent, and telephone service. We are asking that the agreement be amended to include the aforementioned needs that were not included in the agreement.

3. For Budget Amendments, provide a Specific and Detailed Explanation for the Budget Amendment. Genetic and Broad Statements will not be accepted.

The budget amendment is requested because funds were expended on items that were not covered in the agreement.

Budget Categories	Current Budget Amount	Budget Changes + or -	New Proposed Budget Amounts
Teacher Stipends	\$8,000.00	-\$331.50	\$7,668.50
Program supplies/materials	\$2,000.00	-920.05	\$1,079.95
Rent		+1,251.55	\$1,251.55
TOTAL	\$10,000.00	\$3,160.00	\$10,000.00

Nancy L. Bogan
(Signature of Agency's Director Required)

6/28/06
Date



Administrative Services Committee Meeting
10/9/2006 1:00 PM
Update on CDBG Expenditures

Department:	Housing and Community Development
Caption:	Update on CDBG Program Expenditures – Calendar Year 2006.
Background:	HUD regulations require grantees to spend Community Development Block Grant (CDBG) funds in a timely manner. Grantees are allowed to have a balance no greater than 1.5 times their annual grant remaining in their line-of-credit 60 days prior to the end of each program year. The City of Augusta was in non-compliance with this standard in both 2004 and 2005, and faced a possible reduction in its 2006 CDBG allocation from HUD. Augusta officials met with HUD administrators on January 31, 2006 to discuss reasons why the City might qualify for an exception to the timeliness policy. Following the consultation, HUD granted the City an exception to the timeliness policy and did not reduce the 2006 CDBG award. However, HUD expects the City to be in full compliance with the standard for timely expenditure of CDBG funds by November 2, 2006 or the City is almost certain to lose 100% of the grant funds exceeding the 1.5 standard.
Analysis:	Attached for your information is a table showing the status of CDBG expenditures through September 29, 2006. The table indicates that the City has spent \$2,981,560, or 81% of the estimated \$3,671,474 in CDBG funds that needs to be spent by November 2, 2006. Department staff will provide an estimate of expected CDBG expenditures during the next month at the October 9, 2006 Administratives Services Committee meeting.
Financial Impact:	See attached expenditure table
Alternatives:	Not applicable

Recommendation: Accept as information

**Funds are
Available in the
Following
Accounts:** Community Development Block Grant Program

REVIEWED AND APPROVED BY:

**Finance.
Administrator.
Clerk of Commission**

Augusta Richmond County
Housing & Community Development Dept
Expenditures 2006

Total Grant Balance	7,171,583
Less Current Yr Grant *1.5	3,500,109
Total Expected Expenditures	\$ 3,671,474

Weekly / Monthly Total	CDBG	HOME	ESG	HOPWA	SHP	HED	Total
Total January	217,622	181,377	25	33,968	-		432,992
Total February	149,871	114,747	13,374	34,552	-		312,544
Total March	954,989	158,952	995	25,645	8,036		1,148,617
Total April	388,215	129,759	34,153	30,030	-		582,157
Total May	92,335	168,609	17,788	27,520	5,944		312,197
June 02, 2006	26,665	22,632	58	12,836			62,190
June 9, 2006	1,990	57,541					59,530
June 16, 2006	10,641	19,517					30,158
June 23, 2006	27,711	23,689		1,320			52,720
June 30, 2006	27,570	25,160	268	14,552			67,550
Total June	94,576	148,539	326	28,708	-		272,149
July 7, 2006	52,320	-		88			52,408
July 14, 2006	234,966	59,591	4,178	3,289			302,023
July 21, 2006	34,860	32,456					67,316
July 28, 2006	67,874	51,601	14,194			150	133,819
Total July	390,020	143,648	18,372	3,377	-	150	555,566
August 4, 2006	-	-	-	-	-	-	-
August 11, 2006	166,331	53,054	18,258				237,643
August 18, 2006	45,191	33,290					78,481
August 25, 2006	76,161	31,597	281				108,039
Total August	287,683	117,941	18,538	-	-	-	424,162
September 1, 2006	162,603	16,425	2,301	11,698	-	-	193,027
September 8, 2006	28,574	24,510					53,084
September 15, 2006	76,702	89,273	218			25,270	191,462
September 22, 2006	23,743	37,219				2,931	63,893
September 29, 2006	114,629	16,492	7,375				138,496
Total September	406,251	183,919	9,894	11,698	-	28,201	639,962
YTD Expenditures	\$ 2,981,560	\$ 1,347,491	\$ 113,465	\$ 195,499	\$ 13,980	\$ 28,351	\$ 4,680,345
Balance to Spend	\$ 689,914						
% of Goal Attained	81%						