



Community Services Department

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2010-2011 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

Organization Name: City of Davis Community Services Department
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Total Proposal Request: **\$692,000**

X On-going Support New Project

CDBG Eligible Category: **Removal of Architectural Barriers**

National Objective Compliance/Low and Mod. Benefit: **Limited Clientele**

City Council Identified Critical Needs:

- 1) Physically Disabled
- 2) Public Facilities
- 3) Programs to support independent living

 PUBLIC SERVICE X **NON-PUBLIC SERVICE**

Beneficiary Information:

5146 Total number of beneficiaries in program*
5146 Total number of beneficiaries served with CDBG funds*
100% Percentage of CDBG beneficiaries with low/moderate income (by definition)
\$134.47 Cost per CDBG beneficiary (CDBG Request/CDBG Beneficiaries)

*2000 Census, persons with disabilities age 5 and older

PROJECT NARRATIVE

a. Need

On February 2, 2010, the City Council adopted a Preliminary Self-Evaluation and Transition Plan (SETP) based on work completed by city staff and a hired consultant to update the City's 1992 ADA Self Evaluation and Transition Plan, identifying current deficiencies in the accessibility of city programs, services, activities, and facilities. While this update is not completely finished, the first five facilities encompass the primary locations of city activities and provide a good starting point while the SETP is finished. During the upcoming program year, staff will begin implementation of the preliminary SETP including systems for monitoring and evaluating progress on the proposed priority ADA projects. The proposed ADA projects listed on Attachment 1 include: completion of the SETP (including surveying of the Southern Pacific Train Depot and Third and B), renovation of the Veterans Memorial Theatre Restroom to provide accessibility, completion of Central Park accessibility upgrades to the restrooms, walkways, and a Universal Design play structure, commencement of work on the highest priority items (Priority One) identified in facility surveys completed on the first five facilities, completion of repairs and replacement of concrete in and around public facilities as identified in the SETP, replacement of playground equipment with new and more accessible equipment at Community Park Tot Lot and La Playa, and accessible trail improvements on the South Fork Preserve. This year the City will begin to use the results of the preliminary Self Evaluation and Transition Plan as a guide for implementation of needed improvements in accessibility of its facilities, programs, and services. The CDBG program limits our ability to fund programs and service-related items, except as they relate to public facilities, leaving the focus of CDBG projects on facility repairs and modifications.

b. Benefit

The 2000 US Census identified 5,146 individuals in Davis with mobility/ self care limitations. Of these, 2,024 were employed. Improving and providing access to civic life for people with disabilities is a fundamental goal of this proposal. To ensure that this goal is met, the City seeks to continue implementation of projects that improve access and achieve compliance with Title II of the Americans with Disabilities Act. These requirements include improving physical access to government facilities, programs, and events as well as policies and practices where changes may be necessary to ensure that all people with disabilities can take part in, and benefit from, the programs and services the City offers. In addition, the City will work to ensure effective communication—including the provision of necessary auxiliary aids and services – so that individuals with disabilities can participate fully in civic life.

c. Other Resources and Collaboration

The City works closely with the ADA Subcommittee of the Social Services Commission to ensure that ADA related capital improvement projects are meeting the expressed community needs. The Subcommittee's staff and citizen review process draws on considerable experience and professional expertise related to barrier removal and inclusion of persons with disabilities. City staff collaborate across departments to assess and prioritize the implementation of ADA related improvements within the City's facilities and in the community. Economies of scale have been achieved by including small CDBG funded projects within larger multi-project and

multi-funded contracts. Project budgets have been reviewed to ensure that costs are related only to ADA improvements.

d. Organizational Capacity

The City's Community Services Department is responsible for implementation and oversight of CDBG-funded ADA projects including monitoring compliance with ADA regulations and implementation of the Self Evaluation and Transition Plan project priorities. ADA compliance staff will draw on the expertise of existing city staff that has been involved with implementation of ADA projects since the completion of the first Self Evaluation and Transition Plan. In addition, staff will continue to benefit from community members who contribute their expertise and feedback to the City through their participation in the City's ADA Subcommittee of the Social Services Commission. Staff continues to work towards identifying a realistic number of projects that can be accomplished within a single fiscal year, and utilizing available in-house staff, as well as contractors when appropriate.

SCOPE OF SERVICES

a. Project Description

The list of proposed projects shown in Table 1 was developed by staff from multiple departments. Staff consulted with all City departments and reviewed identified ADA compliance needs within the preliminary SETP. Staff also assessed the current capital improvement projects currently planned for implementation during the 2010-2011 fiscal year and considered available staff time for completion of projects.

In the facility surveys, a scale of 1 to 4 was used in ranking the urgency level of removing identified architectural barriers and the severity of potential need for the recommended change. Priority 1 items were items directly related to health and safety portions of accessibility code, while priority 4 items are the most comprehensive in potential work items that could be completed.

The CDBG program allows for appropriate levels of staff time to be charged to eligible activity above the 20 percent administration cap. Therefore, a portion of the request is to cover the costs of internal salaries and wages needed to successfully implement each project. The proposed personnel cost for the implementation of the proposed project reflects the ongoing need for adequate staffing to support the various aspects of the ADA facility projects including staff environmental review of these projects, oversight of the CIP-funded projects, and tracking and coordination of ADA Title II compliance in accordance with SETP-identified items.

b. Target Group:

The target group is all Davis residents, city employees, and members of the public who have restricted access to public facilities and transit due to a disability.

c. Outreach

Staff will be implementing several major public education and outreach efforts related to ADA compliance with the implementation of findings and recommendations resulting from the preliminary ADA Self Evaluation and Transition Plan.

Table 1: Proposed Public Facility Projects for 2010-2011 CDBG Funding

PUBLIC FACILITY	PROJECT DESCRIPTION	FUNDING REQUESTED
Central Park, Civic Center Complex, Community Pool, Senior Center, and Veterans Memorial Center	Start on Priority One repairs and improvements deemed necessary to accommodate health and safety, as identified within the adopted preliminary ADA Self Evaluation and Transition Plan (SETP). Includes staff time for project work and ADA coordination and tracking of the completed SETP items.	\$25,000
Central Park, Civic Center Complex, Community Pool, Senior Center, and Veterans Memorial Center	High priority flatwork repairs (including all Priority One repairs) and improvements related to public right-of-way at city facilities, as identified within the adopted preliminary ADA Self Evaluation and Transition Plan (SETP). Includes staff time for project work and ADA coordination and tracking of the completed flatwork.	\$325,000
Central Park	Removal of the existing restroom in poor condition and replacement with a fully accessible restroom, consistent with the adopted preliminary ADA Self Evaluation and Transition Plan (SETP). Plus, installation of a Universal Design play structure, not currently available in Davis, at the underutilized north end of the park. Includes staff time for project work and ADA coordination and tracking of the completed SETP items.	\$150,000
City-wide, plus Southern Pacific Train Depot and Davis Bike Museum	Contractual Services and Project Management directly related to completion of site evaluations for the Southern Pacific Train Depot and the Davis Bike Museum (Third and B), and further completion of the city's ADA Self-Evaluation and Transition Plan.	\$35,000
Veterans Memorial Center	Restroom accessibility remodel to provide adequate restroom facilities at the facility that includes the necessary ADA features, addressing the deficiencies identified within the preliminary ADA Self-Evaluation and Transition Plan.	\$125,000
Citywide	ADA portion of Playground Replacements within the City as part of the city's regular replacement schedule. This year focused on La Playa Park's primary structure and the tot lot at Community Park.	\$17,000
South Fork Preserve-Trail Surfacing	ADA portion of surfacing 1.8 mile on-site trail system to improve public access to South Fork Preserve.	\$15,000
TOTAL		\$692,000

PERFORMANCE SCHEDULE

<u>Task</u>	<u>Time</u>
Finalize the ADA Self Evaluation and Transition Plan	December 2010
Oversee removal of architectural barriers projects and report progress to ADA Subcommittee/Community Advisors and Social Services Commission on a regular basis.	Ongoing through June 2011
Evaluate progress in implementation of ADA Self Evaluation and Transition Plan, and meet with staff from Parks and General Services (PGS) and Public Works (PW) to propose projects for program year 2011-2012.	January 2011

PERFORMANCE MEASUREMENTS

ACTIVITY	INDICATOR	OUTCOME
Begin Implementation of projects and activities resulting from ADA Self Evaluation and Transition Plan (SETP).	Documented completion of approved projects and activities related to removal of architectural barriers.	Improved access to City facilities, programs and services and an updated SETP.

**CITY OF DAVIS
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
BUDGET SUMMARY**

<u>Budget Category</u>	<u>Proposed Projects</u>	<u>Other Sources (3)</u>	<u>Total</u>
A. Salaries and Wages (1)	\$50,000		\$50,000
K. Consultant/contract services	\$15,000		\$15,000
TOTAL PERSONNEL BUDGET	\$65,000		\$65,000
D. Office Rent			
E. Utilities			
F. Telephone			
G. Office Supplies			
H. Equipment			
I. Printing/Duplication			
J. Travel/Conferences			
K. Other (Specify): <i>Construction and other project costs specified in Table I. (2)</i>	\$440,000	\$313,500	\$753,500
TOTAL NON-PERSONNEL BUDGET	\$440,000	\$313,500	\$753,500
<u>TOTAL PROJECT BUDGET</u>	\$692,000	\$313,500	\$1,005,500

- (1) *Includes staff time for project environmental reviews, ADA coordination and monitoring related to CIP projects that receive Architectural Barriers funding and complete items identified within the preliminary Self-Evaluation and Transition Plan (SETP).*
- (2) *Capital Project costs are reported as total cost per item, based on contractor and SETP item cost estimates. Refer to Table 1 for individual project costs.*
- (3) *Other sources are being leveraged for non-ADA portions of the projects being proposed. Other sources include Redevelopment Capital Funds, Open Space Impact Fees, Measure O Fees, and Park In-lieu Fees.*