



Meeting Date: December 3, 2024

AGENDA MEMORANDUM

To: Honorable Mayor and Members of Town Council

Through: David L. Corliss, Town Manager

From: Tara Vargish, Director, Development Services
TJ Kucewesky, Assistant Director, Development Services

Title: Resolution Approving the Town of Castle Rock's 2023 Consolidated Annual Performance and Evaluation Report for CDBG

Executive Summary

In September 2020, Town Council accepted entitlement status into the federal Community Development Block Grant (CDBG) program beginning in fiscal year 2021. The Town's third CDBG program year began on October 1, 2023 and ended on September 30, 2024. The Town of Castle Rock was allocated \$255,712 to distribute in this program year. After the end of each program year, the Town is required to complete a Consolidated Annual Performance and Evaluation Report (CAPER) for the previous program year. Staff is seeking Town Council direction on a resolution (**Attachment A**) approving Castle Rock's Consolidated Annual Performance and Evaluation Report (CAPER) for program year 2023.

Staff engaged a consultant (Civitas, LLC) to develop the 2023 CAPER as required by the US Department of Housing and Urban Development (HUD). The CAPER provides annual information on program accomplishments in meeting the program's performance outcomes. The Town is required to report on the activities undertaken annually. The full draft of the Town's Consolidated Annual Performance and Evaluation Report is available in **Attachment B**.

This Consolidated Annual Performance and Evaluation Report is required to be submitted to HUD by the December 27, 2024 deadline.

Discussion

The Town of Castle Rock is an entitlement jurisdiction, receiving an annual allocation of federal Community Development Block Grant (CDBG) program funds through the U.S. Department of Housing and Urban Development (HUD). These funds help the Town address the housing and community development objectives outlined by HUD. During the creation of the Town's 2021-2025 Consolidated Action Plan, the Town identified two primary objectives to focus CDBG funding toward: public facilities and infrastructure improvements, and vital public services for special needs and low- to moderate-income (LMI) populations.

Program Year (PY) 2023 was the third year of the 2021-2025 Consolidated Plan period. The annual allocation of CDBG funds was \$255,712. Through the remaining period of the Consolidated Plan, the Town expects to receive similar amounts annually. The following accomplishments and the uses of these funds for the third program year are highlighted below.

Supportive Services: The Town funded the Castle Rock Senior Activity Center's Home Delivery of Hot Meals program to assist 178 elderly persons during the program year. The program targeted the most socially isolated and those with the most economic need as all beneficiaries were low- to moderate- income (LMI).

Public Facilities and Infrastructure Improvements: The Town replaced 3 pool lifts at the Castle Rock Recreation Center. The existing lifts were no longer reliable. The installation of the new lifts help ensure ADA compliance. Additionally, the Town used CDBG funding to complete exterior design work at Cantril School. This design project was focused on making the north and east parking lots ADA accessible.

From Program Year 2023, the Town of Castle Rock approved a funding allocation of 20% Administration, 15% Public Services, and 65% for Public Facilities and Infrastructure. The Town Council approved funding for Program Year 2023 and the actual expenditures are as follows:

Program Year 2023 Project Name and Proposed Activity	Funding Approved for 2023 PY	Expenditures 2023 PY
CDBG: Administration (20%) <ul style="list-style-type: none"> Community Development Department Admin 	\$51,142	\$25,781.04
CDBG: Public Services (15%) <ul style="list-style-type: none"> Supportive services for LMI & special needs 	\$38,356	\$26,554.51
CDBG: Public Facilities & Infrastructure (65%) <ul style="list-style-type: none"> Public facilities, infrastructure 	\$166,214	\$32,669.16
Total	\$255,712	\$85,004.71

Overall, the Program Year 2023 expenditures were \$170,707.29 less than approved. These unused fund will be carried forward to be used in future years.

Public Comment Period

The 2023 Consolidated Annual Performance and Evaluation Report was made available for public comment from November 5 – November 20, 2024 and no comments were received by staff to date. Documents were available for review at www.CRgov.com/cdbg, the Philip & Jerry Miller Library and in the Town Hall lobby for

inspection. Additionally, printed copies of these documents were available upon request.

Town Council approval of the resolution presented this evening will endorse Consolidated Annual Performance and Evaluation Report (**Attachment B**).

Budget Impact

CDBG is a reimbursable grant program. Any Town projects would be reimbursed as approved. Additionally, up to 20 percent of CDBG funding is available for administration costs associated with running the CDBG program and are reimbursable. All administrative costs to date have been covered by the program.

Recommendation

Staff recommends approval of Castle Rock's 2023 Consolidated Annual Performance and Evaluation Report.

Proposed Motions

Approval

- *"I move to approve the resolution as introduced by title."*

Approval with Conditions

- *"I move to approve the resolution as introduced by title, with the following conditions:" (list conditions)*

Continue item to next hearing (need more information to make decision)

- *"I move to continue this item to the Town Council meeting on [date], 2024, at [time]."*

Attachments

Attachment A: Consolidated Annual Performance and Evaluation Report

Attachment B: Resolution