PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE
A G E N D A

AUGUST 12, 2013 - 12:00 NOON

CITY HALL CONFERENCE ROOM
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

Public comments are welcomed on any item and will be permitted at appropriate times. When possible, please notify the City Clerk (736-7008 or e-mail at CityClerk@dover.de.us) should you wish to be recognized.

AGENDA ADDITIONS/DELETIONS

1. **Amendment to the 2013 Community Development Action Plan**
   (Staff Recommends Allocating $21,252 in FY 13 Community Development Block Grant (CDBG) Funding to FY 13 CDBG Projects to Fund the Program Administration at 20% of the Total Allocation and Divide the Remainder Among the Other Projects That Were Not Fully Funded)

2. **Semi-Annual Review - Statistics Regarding Jobs and Businesses Gained and Lost in the City of Dover Since July 2012**
   (Committee Action Not Required)

3. **Adjournment**

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THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.

ACTION FORM

PROCEEDING: Parks, Recreation & Community Enhancement Committee
DEPARTMENT OF ORIGIN: Planning **DATE SUBMITTED**: July 17, 2013
PREPARED BY: Tracey Harvey
SUBJECT: Amendment to the 2013 Action Plan to allocate additional CDBG funding from the 2013 Grant Award Allocation to FY 2013 CDBG Projects.
REFERENCE: N/A
RELATED PROJECT: N/A
REVIEWED BY: Ann Marie Townshend, Director of Planning & Community Development
EXHIBITS: N/A
EXPENDITURE REQUIRED: $21,252.00 **AMOUNT BUDGETED**: $21,252.00 **FUNDING SOURCE (Dept./Page in CIP & Budget)**:
TIME TIMETABLE: Pending Council approval, the Planning Office will publish a public notice allowing a 30 day comment period for citizens to comment on the proposed amendment.
RECOMMENDED ACTION: Allocate $21,252.00 in FY 13 CDBG funding to FY13 CDBG Projects to fund the Program Administration at 20% of the total allocation and divide the remainder among the other projects that were not fully funded.

BACKGROUND AND ANALYSIS

The 2013 CDBG Action Plan was approved with an estimated allocation due to having not received the actual grant allocation from HUD until May 29, 2013. This was after the City's submission deadline for the Action Plan of May 15th. The estimated allocation anticipated a 5% reduction in funding from the prior year, based on the guidance provided by HUD. The CDBG program did not received the anticipated cuts, so the actual allocation exceeded the estimate used to develop the Action Plan.

The difference between the estimated allocation (including HUD allocation and anticipated program income) used to develop the Action Plan ($223,563) and the actual allocation ($244,815) is $21,252. This additional funding needs to be allocated among the funded projects, resulting in an Amendment to the Action Plan.

Staff's recommendation is to increase the funding for Program Administration to 20% of the allocation and divide the remainder of the funding among the FY 2013 projects, excluding those projects that were fully funded. The table below summarizes the proposed distribution of the increased funds.

CDBG FY2013 Funded Projects	**Current Funding Level**	**Recommended Increase**	**Recommended Funding Level**
Program Administration	$ 44,713	$ 4,250	$ 48,963
NCALL Research	$ 6,034	$ 2,900	$ 8,934
MHDC Homeowner Rehab Program	$ 32,658	$ 7,051	$ 39,709
Elizabeth W. Murphey School	$ 32,658	$ 7,051	$ 39,709
Total		**$ 21,252**	

Economic Development Office
101 W Loockerman St, 1A
Dover DE 19904

CITY OF DOVER TOP EMPLOYERS

COMPANY	# EMPLOYEES BY DATE		
	6/27/2012	1/28/2013	7/25/2013
Bayhealth-Kent General & Milford 640 S. State St Dover DE 19901 (302) 674-4700 Mr. Terry Murphy	3123	3000	3213
Dover Downs, Inc. 1131 N. DuPont Hwy Dover DE 19901 (302) 674-4600 Ms. Janie Libby	Hotel & Casino-1450 Speedway – 45	Hotel & Casino-1407 Speedway – 47	Hotel & Casino-1339 Speedway – 53
Dover Air Force Base (302) 677-3372 Public Affairs Office www.dover.af.mil	Active -3900 Reserve – 1500 Civilian - 1000	Active -3463 Reserve – 1874 Civilian - 1167	Active -3900 Reserve – 1500 Civilian - 1000
State of Delaware Office of Mgmt & Budget Laura Simmons	Est. 4500-5000	Est. 4500-5000	Est. 4500-5000
Delaware State University 1200 N. DuPont Hwy Dover DE 19901 (302) 857-7027 Dr. Phyllis Edamatsu	FT – 770 PT - 188	FT – 770 PT - 188	FT – 770 PT - 188
Energizer (Playtex Products) P.O. Box 7016 Dover DE 19903-7016 (302) 678-6176 Ms. Gina Sullivan	496	499	480
Kraft Foods 1250 W. North St Dover DE 19903-0600 (302) 734-6100 Mr. Bruce Robinson (HR)	Hourly & Salaried – 544 Contract – 60+	Hourly & Salaried – 544 Contract – 60+ Kool-Aid will add 29 jobs	Hourly & Salaried – 570 Contract – 60+ Kool-Aid will add 29 jobs

Comcast Cable 5729 W. Denney's Rd Dover DE 19901 (302) 672-5936 Mr. Tom Worley	130 – Dover Only	130 – Dover Only	130 – Dover Only
Delaware Technical & Community College 100 Campus Dr Dover DE 19901 (302) 857-1000	FT 230 Temp/PT 200 includes Adjunct Faculty	FT 222 Temp/PT 227 includes Adjunct Faculty	FT 222 Temp/PT 227 includes Adjunct Faculty
Proctor & Gamble P.O. Box 7010C Dover DE 19903 (302) 678-2600 x2189 Ms. Teresa Dean	P&G 196 Contract - 187	P&G 185 Contract - 195	P&G 182 Contract - 187
Wesley College 120 N. State St Dover DE 19901 (302) 736-2300 Dr. William Johnston	FT Staff – 91 FT Faculty-70 Aramark (Dining) - 41 Nat'l Management –(Maintenance)-28 Barnes & Noble-2	FT Staff – 94 FT Faculty-78 Aramark (Dining) - 71 Nat'l Management –(Maintenance)-26 Barnes & Noble-2	FT Staff – 93 FT Faculty-70 Aramark (Dining) – 64 (FT 34/ PT 23/Students 7) Nat'l Management – (Maintenance)-26
Sam's Club 1572 N. DuPont Hwy Dover DE 19901 (302) 678-4220 Mr. Steven Bromley	170	180	186
Hirsh Industries 1525 McKee Rd Dover DE 19904 (302) 678-3454 Ms. Meg Shivone	180	183	184
ILC Dover (Kent County) One Moonwalker Rd Frederica, DE 19946 (302) 335-3911		440	469
Chesapeake Utilities Silver Lake Blvd Dover, DE 19904 (302)736-7828 Ms. Sydney Hawthorne Davis			193