

2012 Community Development Program Summary
--

CDBG	Amount of Requests	Amount Recommended	Amount Allocated	Percent of Program	Target	Funds Targeted	Difference
Affordable Housing	\$ 1,282,775	\$ 976,979	\$ -	39.3%	30%	\$ 746,351	\$ (230,628)
Economic Development	\$ 520,000	\$ 384,000	\$ -	15.4%	15%	\$ 373,175	\$ (10,825)
Public Facilities	\$ 680,500	\$ 460,000	\$ -	18.5%	20%	\$ 497,567	\$ 37,567
Public Services	\$ 410,600	\$ 385,000	\$ -	18.0%	** 15%	\$ 321,627	\$ (63,373)
Planning/Administration	\$ 513,580	\$ 513,580	\$ -	20.6%	+ 20%	\$ 497,567	\$ (16,013)
Program Total	\$ 3,407,455	\$ 2,719,559	\$ - *	112%			\$ (231,723)
HOME							
CHDO Operating	\$ 36,000	\$ 30,000	\$ -	7%	5% cap.	\$ 25,779	\$ (4,221)
TBRA (Tenant Based Rental Assist.)	\$ 104,500	\$ 104,500	\$ -	23%	15%	\$ 77,338	\$ (27,162)
Rental Redevelopment	\$ 300,000	\$ 200,000	\$ -	45%	40%	\$ 206,234	\$ 6,234
Home Owner Development	\$ 450,000	\$ 313,500	\$ -	70%	35%	\$ 180,455	\$ (133,045)
CHDO Development	\$ 750,000	\$ 513,500	\$ -	115%	# 15% minimum		
Administration	\$ 72,321	\$ 71,900	\$ -	16%	10%	\$ 51,559	\$ (20,342)
Program Total	\$ 962,821	\$ 719,900	\$ - *	161%			\$ (204,315)
ESG							
Operations	\$ 126,060	\$ 119,978	\$ -	96%	HHC	\$ 120,000	\$ 22
Administration	\$ 5,000	\$ 5,000	\$ -	4%	5%	\$ 6,250	\$ 1,250
Program Total	\$ 131,060	\$ 124,978	\$ - *	100%			\$ 22

2012 Grant Budgets: CDBG \$2,567,900, HOME \$719,900, ESGP \$125,000

2012 Grant amounts: CDBG \$2,567,956 (16.2% Reduction = \$2,144,177), HOME \$719,926 (27.61% Reduction = \$515,585), ESG \$194,477

Total Grant amounts including "Reprogrammed Funds" CDBG \$2,144,177 + \$343,659 = \$2,487,836

HOME ()

ESGP (\$194,477+\$0) **\$120,000 Hold Harmless Amount for Homeless shelter operations**

** 15% Cap on Public Services from the CDBG Grant Amount (does not include reprogrammed funds)

This total is a part of the Home Owner Development and Rental Redevelopment Amounts

+ 20% Cap on Planning & Administration

Community Development Committee's Recommendations for Continued Public Hearing 1/31/2012
--

2012 Community Development Program	Affordable Housing Proposals
------------------------------------	------------------------------

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
12-HS-01	Duluth Prop. Rehab. Program/Housing Svc Ctr Duluth HRA/Community Development	\$ 900,775	40 SF 60 MF	High	42.4	\$ 750,659	\$ 750,659	\$ -	1
12-HS-02	CAD IDA Hsg Counseling & Down Pyt Assist Community Action Duluth	\$ 70,000	14 HHD 60 HHD	High	35.5	\$ 55,000	\$ 55,000	\$ -	2
12-HS-03	Duluth Weatherization Arrowhead Economic Opportunity Agency	\$ 312,000	80 SF	High	39.8	\$ 171,320	\$ 171,320	\$ -	3
Subtotal		\$ 1,282,775				\$ 976,979	\$ 976,979	\$ -	

Notes

- 1 Multi-family Rehab amount is \$350,000 and CD Service delivery is \$25,000
- 2 Matched savings accounts for 11 households
- 3 Only serve Households who are not qualified for Fuel Assistance at Housing Service Center

Reduction Recommendation

2012 Community Development Program	Economic Development Proposals
---	---------------------------------------

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
12-ED-01	SOAR Duluth At Work SOAR Career Solutions	\$ 160,000	20	High	37	\$ 120,000	\$ 120,000	\$ -	1
12-ED-02	CHUM Support Services for Employment Churches United in Ministry	\$ 120,000	15	High	37.8	\$ 80,000	\$ 80,000	\$ -	1
12-ED-03	NYS JET (Jobs, Education and Training) Neighborhood Youth Services	\$ 40,000	5	High	39.1	\$ 24,000	\$ 24,000	\$ -	1
12-ED-04	Growing Neighborhood Businesses Northeast Entrepreneur Fund Inc	\$ 64,000	8	High	37	\$ 64,000	\$ 64,000	\$ -	2
12-ED-05	Futures Program Life House	\$ 48,000	6	High	37.2	\$ 32,000	\$ 32,000	\$ -	1
12-ED-06	Circles of Support Community Action Duluth	\$ 88,000	11	High	33.8	\$ 64,000	\$ 64,000	\$ -	1
Subtotal		\$ 520,000				\$ 384,000	\$ 384,000	\$ -	

Notes

- 1 Multi-year funding (3 year program)
- 2 Multi-year funding (**2 year program**)

Reduction Recommendation \$ (40,000)
 Reduce each ED-01,ED-02,ED-03, ED-05, ED-06 by 1 person or \$8,000 each

* NAAF will fund \$16,000 to ED-03 and \$8,000 to ED-05

2012 Community Development Program

Public Service Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
12-PS-01	Duluth Hunger Project CHUM (Churches United in Ministry)	\$ 76,000	12000	High	42.4	\$ 73,000	\$ 73,000	\$ -	4%
12-PS-02	Primary Health Care Services Lake Superior Community Health Center	\$ 80,000	6300	High	47.1	\$ 75,000	\$ 75,000	\$ -	6%
12-PS-03	Clothes that Work & Social Services Damiano Center	\$ 20,000	1100	High	44.4	\$ 20,000	\$ 20,000	\$ -	0%
12-PS-04	Emergency Heating Assistance Salvation Army	\$ 25,000	165	High	44.9	\$ 24,000	\$ 24,000	\$ -	4%
12-PS-05	Feeding Kids through Youth Programs YMCA	\$ 25,000	1540	High	44.5	\$ 24,000	\$ 24,000	\$ -	4%
12-PS-06	LIFELINE Expressway of Youth Services Life House	\$ 36,000	600	High	41.1	\$ 35,000	\$ 35,000	\$ -	3%
12-PS-07	Homeless Stabilization Services for Shelter CHUM (Churches United in Ministry)	\$ 36,000	900	High	41.6	\$ 34,000	\$ 34,000	\$ -	6%
12-PS-08	Safe Haven Shelter Programs Safe Haven Shelter	\$ 20,000	500	High	45.2	\$ 20,000	\$ 20,000	\$ -	0%
12-PS-09	Oshki Transitional Hsg Services program American Indian Community Housing Organization	\$ 6,600	30	High	36.2	\$ 5,000	\$ 5,000	\$ -	24%
12-PS-10	Transitional Housing Services program Center City Housing Corporation	\$ 26,400	120	High	37.6	\$ 22,000	\$ 22,000	\$ -	17%
12-PS-11	Services for Homeless Veterans program MACV-Duluth	\$ 17,600	80	High	40.4	\$ 15,000	\$ 15,000	\$ -	15%
12-PS-12	Family Transitional Housing Services program Salvation Army	\$ 22,000	100	High	40.8	\$ 20,000	\$ 20,000	\$ -	9%
12-PS-13	Permanent Supportive Housing Services program Center City Housing Corporation	\$ 20,000	91	High	39.6	\$ 18,000	\$ 18,000	\$ -	10%
subtotal		\$ 410,600				\$ 385,000	\$ 385,000	\$ -	

Notes

- 1
- 2

Reduction Recommendation \$ (24,000)
Eliminate PS-04 as funding is possible under new ESG

Option A \$ (40,000)
Reduce PS-01 & PS-02 by \$20,000 each

Option B \$ (39,480)
Reduce 12 applicants by \$3,290 each

Option C \$ (39,480)
Reduce the remaining \$39,480 on prorated ratio

2012 Community Development Program

Planning & Administration Proposals

Number	Project Name/Applicant	Amount Requested	CD Manager's Rec.	CD Comm. Rec.	Council Allocation
12-AD-01	Program Administration CD Division	\$ 493,580	\$ 493,580	\$ 493,580	\$ -
12-AD-02	Neighborhood Revitalization Planning CD Division	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
12-AD-03	HOME Program Administration CD Division	\$ 53,925	\$ 53,600	\$ 53,600	\$ -
12-AD-04	ESGP Program Administration CD Division	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
12-AD-05	HOME TBRA Administration Duluth HRA	\$ 18,396	\$ 18,300	\$ 18,300	\$ -
Subtotal - CDBG		\$ 513,580	\$ 513,580	\$ 513,580	\$ -

Notes

Scenario CDBG Reduction Reduce AD-01 by \$16,013	\$ (16,013)
Scenario HOME Reduction Reduce AD-03 \$13,100 Reduce AD-05 \$7,300	\$ (20,400)

2012 Community Development Program	Emergency Solutions Grant Proposals
---	--

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation
12-ES-01	CHUM Emergency Shelter Operations CHUM	\$ 36,000	900 62 beds	High	42.2	\$ 31,124	\$ 31,124	\$ -
12-ES-02	Safe Haven Shelter Operations Safe Haven Shelter for Battered Women/AICHO	\$ 21,060	500 39 beds	High	43.9	\$ 19,578	\$ 19,578	\$ -
12-ES-03	Transitional Housing Operations Center City Housing Corporation	\$ 30,500	120 61 beds	High	40.6	\$ 30,622	\$ 30,622	\$ -
12-ES-04	Youth Transitional Housing Operations Life House	\$ 7,500	30 15 beds	High	40.1	\$ 7,530	\$ 7,530	\$ -
12-ES-05	MACV Transitional Housing Operations MACV-Duluth	\$ 4,500	80 9 beds	High	42.5	\$ 4,518	\$ 4,518	\$ -
12-ES-06	Family Transitional Housing Operations Salvation Army	\$ 26,500	100 53 beds	High	42.3	\$ 26,606	\$ 26,606	\$ -
Subtotal		\$ 126,060				\$ 119,978	\$ 119,978	\$ -

Hold Harmless Cap is \$120,000 or the FY 2011 allocated amounts

2012 Community Development Program	HOME Investment Partnership Proposals
------------------------------------	---------------------------------------

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
12-HM-01	Homeless Rental Assist Program (TBRA) Duluth HRA	\$ 104,500	20 HHD's	High	37.1	\$ 104,500	\$ 104,500	\$ -	1
Non-CHDO Subtotal		\$ 104,500				\$ 104,500	\$ 104,500	\$ -	
12-CD-01	Housing Predevelopment NCLT	\$ 18,000	1	High	37.8	\$ 15,000	\$ 15,000	\$ -	
12-CD-02	Housing Predevelopment Center City Housing Corp.	\$ 18,000	1	High	31.3	\$ 15,000	\$ 15,000	\$ -	
12-CH-01	Multi-family Development NCLT	\$ 300,000	32 MF	High	40.6	\$ 200,000	\$ 200,000	\$ -	1
12-CH-02	Rehab & Resale NCLT	\$ 450,000	11 SF	High	39.6	\$ 313,500	\$ 313,500	\$ -	
CHDO Subtotal		\$ 786,000				\$ 543,500	\$ 543,500	\$ -	
HOME Program Total		\$ 890,500				\$ 648,000	\$ 648,000	\$ -	
			Percent		Percent				
	CHDO Operating Cap. Calculation	\$ 36,000	4.4%		3.9%	\$ 30,000	\$ 30,000	\$ -	
	CHDO Development % Calculation	\$ 750,000	91.5%		62.0%	\$ 513,500	\$ 513,500	\$ -	
	Home Owner Development Calculation	\$ 450,000				\$ 313,500	\$ 313,500	\$ -	
	Rental Redevelopment Calculation	\$ 300,000				\$ 200,000	\$ 200,000	\$ -	

Notes

- 1 Also requesting a Pre-commitment of \$300,000 from FY 2013
- Reduction Scenario Recommendation \$ (183,915)
- Reduce CH-01 \$200,000
- Reduce CD-01 & CD-02 by \$2,110 each
- Increase CH-02 \$20,400

2012 Community Development Program	Pre-application Proposals
---	----------------------------------

Program	Proposal	Agency	Requested Amount	Request Type New	Expanded	Final Application
CDBG	Hsg	Weatherization	\$ 312,000		x	yes
	Hsg	Housing Site Acquisition	\$ 100,000	x		no
	Hsg	Centralized Intake Process	\$ 450,000		x	yes
		subtotal	\$ 862,000			
	Ec Dev	Growing Neighborhood Businesses	\$ 64,000		x	yes
		subtotal				
	Pub Fac	Lincoln Park School Redevelopment	\$ 250,000	x		yes
	Pub Fac	Farmers Market Outreach	\$ 85,000	x		no
	Pub Fac	Soup Kitchen renovations	\$ 325,500	x		yes
	Pub Fac	Sacred Heart Roof Restoration	\$ 50,000	x		no
		subtotal	\$ 710,500			
	Pub Svcs	Homeless Stabilization Svcs	\$ 43,880	x		yes
	Pub Svcs	Permanent Supportive Housing	\$ 20,000	z		yes
	Pub Svcs	Transitional Housing	\$ 23,100	z		yes
	Pub Svcs	Clothes that Work	\$ 40,000		x	yes
	Pub Svcs	Case Mgt Services	\$ 2,160	z		yes
	Pub Svcs	Shelter Services	\$ 20,000	z		yes
	Pub Svcs	Family Transitional Hsg	\$ 22,000	z		yes
	Pub Svcs	Feeding Kids thru Youth Programs	\$ 25,000	x		yes
	Pub Svcs	AICHO Housing Services	\$ 25,000	z		yes
	subtotal	\$ 221,140				
Plng	Connecting W.Duluth -L.Park amenities	\$ 15,000	x		no	
	subtotal					
HOME						
CHDO	CHDO Operating	\$ 18,000	x		yes	
	Pre-Development Support	\$ 18,000	x		yes	
	Hillside Apartments	\$ 300,000		x	yes	
	Acquisition/Rehab/Resale	\$ 450,000		x	yes	
	subtotal	\$ 786,000				
ESG						
Housing Program	Housing Program	\$ 8,100	x		yes	
	Emergency Shelter Program	\$ 34,480	z		yes	
	Transitional Housing	\$ 32,940	z		yes	
	Transitional Housing	\$ 17,600	z		yes	
	Shelter Program	\$ 21,060	z		yes	
	Family Transitional Hsg	\$ 28,620	z		yes	
	subtotal	\$ 142,800				

z = reorganized homeless programs