

**FY 2014 COMMUNITY DEVELOPMENT PROGRAM
Staff Report**

Project: Trepanier Hall Renovation Project American Indian Community Housing Organization				Application Number: 14-PF-03 Page 75		
Consolidated Plan Objective: Table 2C- #12 Provide improvement to Neighborhood facilities for accessibility and delivery of vital services.						
FY 2014 Goal: One facility		Amount Requested: \$200,000		Performance Indicator: Upgrade Facility		
Previous Awards and Spending Rates (as of 3/31/13 in the 2012 CAPER):						
	Award	Expended	Balance	Goal	Actual	(Verified) %LMI
2012	No	Application	In 2012			
2011	No	Application	In 2011			
2010	No	Application	In 2010			

*Heating plant

1. Consolidated Plan Priority

Con Plan Community Development Goals:

This application is to improve an existing building to expand childcare service from 60 to 100 children, to provide offices for rent, and to improve an auditorium. The Consolidated Plan lists two specific objectives for Public Facilities which is either #11 “Assist persons with emergency payments to avoid utilities shut-offs” or #12 “To provide Improvements to Neighborhood facilities for accessibility and delivery of vital services.” Number 12 most closely relates to this application, but improving offices for rent and improving auditoriums for events are not considered vital services. Although increasing childcare is important, it is unclear if expanding it in this location would be a vital service or would address a need, no quantitative information was provided.

Priority Community Development Needs:

Table 2B, which lists the Priority Community Development Needs lists “child care centers” as a medium priority and does not allocate any funds for this need.

2. Project Readiness

Timely Completion/Expenditure of Funds:

The schedule is described, but it is not comprehensive and it does not provide project milestones. It is unclear if the design and/or constructions documents have been completed.

Additional Actions Needed:

Building permits are needed.

3. Project Impact and Delivery

Achievement of Expected Results:

The application states that there is a need for the childcare expansion, but it does not refer to any completed needs assessment or analysis. The application does not provide substantial evidence documenting that there is a need to expand daycare in the downtown area. No statistics describing the need were provided.

Target Clientele:

The application states that the facility will serve low to moderate income families.

Outcome Measurements:

Since this is an application for a new project, there are no previous outcome measurements. The applicant's most recent completed project was the 2012 Oshki Transitional Housing activity in which AICHO's goal was 30 people and they served 29 people.

Number of Persons/Households to Benefit:

The application did not state how many households would benefit from this proposed project.

Business/Operations Plan Approach:

The application references a plan to make Trepanier Hall self-sustaining within two years, but it does not provide any details: it does not identify any critical issues or major factors to implement the plan, it does not provide a cost analysis, it does not document the need for the proposed activities, nor does it provide any annual budget for operations.

4. Financial Considerations

Sufficiency and Leveraging of Resources:

Although the funding needs are identified, none of the funds have been secured, 0:1 leverage.

Fiscal Support and Viability:

The proposed project is in a building that was recently acquired by AICHO. Audit report of independent CPA does not reveal any on-going and/or going concerns, risks and/or material weaknesses of entity. No issues raised from Auditors Office.

Project Budget Detail/Use of Funds

Project budget appears accurate, comprehensive and detailed. Project costs are complete and clearly documented; project activities are itemized in detail and appear reasonable and justified. The project budget schedule is presented logically and is mathematically accurate.

5. Applicant Attributes

Project /Program Management Ability and Capacity:

The inspection report for the building stated it was structurally sound, but improvements were needed to preserve the building. The application does not indicate if a design professional will be hired or if it will be contractor managed.

Past Performance/Experience:

The applicant has had past experience with grant funds and other federal funding programs.

Quality of Application:

The application is well written and accurate, but it did not provide sufficient detail about the need, budget, schedule or construction management.

BONUS POINTS – 0 points

Collaborative or Joint Application:

This is not a collaborative or joint application.