

**FY 2015 COMMUNITY DEVELOPMENT PROGRAM
Staff Report**

Project: Supportive Services for Employment CHUM				Application Number: 15-ED-02, Page 39		
Consolidated Plan Objective: Table 2C – Objective 17b “Support Duluth at Work initiatives that help low-income people gain work skills, jobs and employment history that results in increase income and overall stability.”						
FY 2015 Goal: 8 Persons		Amount Requested: \$64,000.00		Performance Indicator: Jobs		
Previous Awards and Spending Rates (as of 3/31/14 in the 2013 CAPER):						
	Award	Expended	Balance	Goal	Actual	(Verified) %LMI
2013	\$72,000	\$36,000	\$38,000*	9	9	100%
2012	\$72,000	\$45,000	\$27,000*	9	9	100%
2011	\$120,000	\$86,500	\$33,500*	15	17	100%

*Three-year contract, per D@W model

1. Consolidated Plan Priority

Con Plan Community Development Goals:

Is listed in Table 2C, Objective 17b as “Support Duluth at Work initiatives that help low-income people gain work skills, jobs and employment history that results in increase income and overall stability.” Information and documentation provided is comprehensive, and provides clear indication the project is expected to completely satisfy an unmet HUD strategic goal and activity, and the expected outcome(s).

Priority Community Development Needs:

Is listed in Table 2B as a High Priority Level.

2. Project Readiness

Timely Completion/Expenditure of Funds:

Schedule shows project is ready to start and to be completed within the time period of three years. Activities are identified and each activity appears reasonable and achievable. It is highly probable funds will be fully expended within the three year time period for all D@W projects.

Additional Actions Needed:

There are no issues or actions needed. Project will be able to commence on time.

3. Project Impact and Delivery

Achievement of Expected Results:

Clearly describes the significance of the need and provides supporting documentation substantiating this need. Activity addresses the described need and successfully resolves the problem completely as possible. The achievement of the results is realistic and reasonable.

Target Clientele:

Direct benefit of 100% of the funds as these funds are restricted to LMI persons.

Outcome Measurements:

Committee scored applicant 7 points at June Public Hearing

Number of Persons/Households to Benefit:

The total cost of this program is \$268,000 for the 2015 cohort. The cost per year per household is \$11,000 per year.

Business/Operations Plan Approach:

The proposal identifies critical issues and factors to implement and maintain D@W objectives. Addresses how issues will be resolved to ensure continued success of D@W participants. Approach is based on the Portland model which has been successful in getting people back into the work force.

4. Financial Considerations

Sufficiency and Leveraging of Resources:

\$140,000 secured to match the \$64,000 CDBG request or \$2.19 for each \$1.00 of CDBG funding. (3-2:1 ratio) CHUM has an anticipation of another \$124,000 from public and private sources.

Fiscal Support and Viability:

Financials indicate that the applicant to have more than sufficient long-term financial resources necessary to ensure the operating viability of the facility/project. Audit report of independent CPA does not reveal any on-going and/or going concerns, risks and/or material weaknesses of entity. No issued raised from Auditors Office.

Project Budget Detail/Use of Funds

Budget is accurate and detailed. Costs are documented. Activities are itemized and reasonable. CDBG funds will be used in the most cost-effective manner.

5. Applicant Attributes

Project /Program Management Ability and Capacity:

Committee scored applicant 5.7 points at June Public Hearing

Past Performance/Experience:

Committee scored applicant 4.8 points at June Public Hearing

Quality of Application:

Application is logical, clear, well written, accurate and attentive to detail, concise with appropriate statistical information and supporting documentation provided to thoroughly support any conclusions provided.

BONUS POINTS – 0 points

Collaborative Application:

This is not a collaborative or joint application. CHUM coordinates with SOAR on Career Solutions for D@W participants and attends meetings of the D@W to coordinate activities and hear new opportunities for their participants. Consideration of a collaborative application with the five agencies maybe a consideration in future years.