

**FY 2016 COMMUNITY DEVELOPMENT PROGRAM
Staff Report**

Project: Duluth At Work Collaborative SOAR Career Solutions (CHUM, Life House, and Community Action Duluth)				Application Number: 16-ED-01		
Consolidated Plan Objective: Support Duluth at Work initiatives that help low-income people gain work skills, jobs and employment history that results in increased income and overall stability.						
FY 2016 Goal: 41 people		Amount Requested: \$272,000		Performance Indicator: Jobs		
Previous Awards and Spending Rates (as of 3/31/15 in the 2014 CAPER):						
	Award	Expended	Balance	Goal	Actual	(Verified) %LMI
2014	\$272,000	\$112,082*	\$176,300	34	34	100%
2013	\$264,000	\$218,800*	\$45,200	33	36	100%
2012	\$264,000	\$212,238*	\$51,762	33	41	100%

*Award amounts and goals are a sum of previously separate D@W programs. D@W contracts were for 3-year programs.

1. Consolidated Plan Priority

Con Plan Community Development Goals:

- Yes, this activity was identified in the 5-yr Consolidated Plan
- This will fulfill 41 jobs/employment assistance of the Consolidated Plan.

Priority Community Development Needs:

- High Priority

2. Project Readiness

Timely Completion/Expenditure of Funds:

- Ready to start and will have participants trained within the first year as required.
- Application emphasizes the reduction of program from 3 year to 2 year focus.

Additional Actions Needed:

- Programs are currently operating independently. Further discussions will take place to formalize the collaborative. Cohort will be ready to begin on April 1, 2016.

3. Project Impact and Delivery

Achievement of Expected Results:

- Applicant fully describes the need of providing training, skill development, and post-secondary credentials of low income people in order to get out of poverty.
- Research by MN's Workforce Council states that 85% of all new jobs created require postsecondary education, while 49% of Duluth residents living in poverty don't have such credentials; further substantiating the need for the program.
- Current skill trainings offered include carpentry, over-the-road truck driving, aircraft assembly, and aircraft maintenance, all of which train for occupations that MN DEED has identified as "Occupations in Demand" in the region.

Target Clientele:

- D@W Program requires 100% low income participants. Programs will focus on serving clients that face significant employment barriers including underserved populations.

Outcome Measurements:

- *Committee scored applicants an aggregate score of 8.5/10 points at June Hearing (SOAR: 9.75, CHUM 8.875, Life House: 9.75, CAD:5.75)*

Number of Persons/Households to Benefit:

- Program will serve 41 participants @ \$6,000/person (modified from original D@W model)

Business/Operations Plan Approach:

- The application describes the new collaborative model that will help to strengthen and broaden the approaches to assist participants that are client centered; including sharing best practices, monthly meetings, streamlining participant referrals, and utilizing similar assessments, benchmarks, and success measures.

4. Financial Considerations

Sufficiency and Leveraging of Resources:

- Only leverages sources from SOAR were submitted. **Ratio is <1:1.**
- Over \$877,800 (SOAR) is anticipated in match over the program.

Fiscal Support and Viability:

- Payment requests have been accurate and on time.
- There were no issues identified by city finance staff.

Project Budget Detail/Use of Funds

- Budget is well detailed for SOAR, but not broken down for the partnering agencies.
- Primary use will be for salary/benefits of direct program staff

5. Applicant Attributes

Project /Program Management Ability and Capacity:

- *Committee scored applicants an aggregate score of 5.2/6 points at June Hearing (SOAR: 6, CHUM 5.25, Life House: 5.875, CAD:3.75)*

Past Performance/Experience:

- *Committee scored applicants an aggregate score of 4.4/5 points at June Hearing (SOAR: 4.875, CHUM 4.75, Life House: 4.75, CAD:3.25)*

Quality of Application:

- Applicant explained the program well including the benefits of collaboration and the focus of the individual career pathways. Overall, the application explains the program and outcomes well.

BONUS POINTS – 10 points

This collaborative is new and seems strong with some of the details and cost sharing to be worked out.