

**FY 2016 COMMUNITY DEVELOPMENT PROGRAM  
Staff Report**

<b>Project:</b> Duluth Hunger Project Churches United in Ministry CHUM (Salvation Army, Damiano)				<b>Application Number:</b> 16-PS-01, page 87		
<b>Consolidated Plan Objective:</b> “Support programs that fulfill basic needs (food and shelter) for persons who are low-income and/or homeless.”						
<b>FY 2016 Goal:</b> 12,000 people		<b>Amount Requested:</b> \$70,000		<b>Performance Indicator:</b> People		
<b>Previous Awards and Spending Rates (as of 6/12/15 in the 2014 CAPER):</b>						
	<b>Award</b>	<b>Expended</b>	<b>Balance</b>	<b>Goal</b>	<b>Actual</b>	(Verified) <b>%LMI</b>
<b>2014</b>	\$72,000	\$72, 000	\$0	12,000	12,526	100%
<b>2013</b>	\$65,550	\$65,550	\$0	12,000	10,390	100%
<b>2012</b>	\$64,703	\$64,703	\$0	12,000	12,852	100%

**1. Consolidated Plan Priority**

Con Plan Community Development Goals:

- This activity is identified in the ConPlan under the Public Services Goal.
- This project will serve 12,000 people.

Priority Community Development Needs:

- High

**2. Project Readiness**

Timely Completion/Expenditure of Funds:

- It is an ongoing program and goals will be met by March 31, 2017.

Additional Actions Needed:

- Program is ongoing, ready to start on April 1, 2016.

**3. Project Impact and Delivery**

Achievement of Expected Results:

- The collaborative served approximately 12,526 individuals in 2014 and project the number needing assistance to increase in the next year.
- The applicant clearly describes the needs and provides statistics substantiating this need.

Target Clientele:

- All clients are LMI, with a high percentage experiencing homelessness.

Outcome Measurements:

- Committee scored applicants 9 out of 10 points at June Public Hearing.
- Project exceeded the 2014 goal with 104% achievement.

Number of Persons/Households to Benefit:

- Program will serve 12,000 people.
- Per client program cost: \$98.09
- Per client CDBG cost: \$5.83

Business/Operations Plan Approach:

- The program has broad community support as evidenced by its ability to rely on volunteers and hundreds of thousands of dollars of in-kind food donations every year. The applicants work together to ensure that meals are available to people in need every day of the week.

**4. Financial Considerations**

Sufficiency and Leveraging of Resources:

- Total funds secured: \$0; total funds anticipated: \$564,390 (not including in-kind donations),
- The project anticipates \$612,670 worth of in-kind food donations.
- Leveraging of funds is 2-1:1 ratio.

Fiscal Support and Viability:

- No concerns from the city finance staff.
- Quarterly reports have been accurate and on time.

Project Budget Detail/Use of Funds

- Project budget: \$1,177,060
- Project activity costs are itemized and appear reasonable.
- Project budget shows \$70,000 in CDBG funds will go towards salaries and benefits for program staff.

**5. Applicant Attributes**

Project /Program Management Ability and Capacity:

- Committee scored applicants 5.9 out of 6 points at June Public Hearing
- The applicants have successfully managed this program for years.

Past Performance/Experience:

- Committee scored applicants 4.4 out of 5 points at June Public Hearing
- The applicants have previous successful experience with grant funds and federal funding programs.

**BONUS POINTS – 0 points**

Collaborative Application:

- The Hunger Project is a joint application from CHUM, Damiano, and the Salvation Army. For it to be considered a collaborative a more in depth explanation of cost savings through sharing of staff and resources is needed.