

**FY 2016 COMMUNITY DEVELOPMENT PROGRAM
Staff Report**

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|--|--------------|--------------------------------------|----------------|--|---------------|---------------------------|
| Project: Basic Needs Center for Homeless Youth Life House, Inc. | | | | Application Number: 16-PS-04, page 109 | | |
| Consolidated Plan Objective: “Support programs that help abused and neglected youth who are homeless or at risk of homelessness to become stably housed.” | | | | | | |
| FY 2015 Goal: 600 people | | Amount Requested: \$28,000 | | Performance Indicator: People | | |
| Previous Awards and Spending Rates (as of 6/12/15 in the 2014 CAPER): | | | | | | |
| | Award | Expended | Balance | Goal | Actual | (Verified) %LMI |
| 2014 | \$20,000 | \$20,000 | \$0 | 600 | 648 | 100% |
| 2013 | \$28,870 | \$28,870 | \$0 | 520 | 658 | 100% |
| 2012 | \$30,943 | \$30,943 | \$0 | 520 | 631 | 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 600 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:

- In 2014 the project served 648 youth and engaged 44% of them in stabilization services.
- Applicant clearly describes the need for a program serving youth experiencing homelessness and provides supporting statistics.

Target Clientele:

- All youth are expected to be LMI, with many experiencing homelessness.

Outcome Measurements:

- Committee scored applicant 8.6 out of 10 points at June Public Hearing.
- Project exceeded the 2014 goal with 108% achievement.

Number of Persons/Households to Benefit:

- Program will serve 600 people.
- Per client program cost: \$365.00
- Per client CDBG cost: \$46.67

Business/Operations Plan Approach:

- The program will meet basic needs, provide independent living skills classes to help youth become more self-sufficient, and help more long term stabilization needs with case management services.

4. Financial Considerations

Sufficiency and Leveraging of Resources:

- Total funds secured: \$152,000; total funds anticipated: \$67,000
- Leveraging of funds is >3:1 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: \$219,000
- Project budget shows \$28,000 in CDBG funds will go towards salary and fringe.

5. Applicant Attributes

Project /Program Management Ability and Capacity:

- Committee scored applicant 5.6 out of 6 points at June Public Hearing.
- The applicant has the necessary experience and skills to successfully manage the program.

Past Performance/Experience:

- Committee scored applicant 4.3 out of 5 points at June Public Hearing.
- The applicant has previous successful experience with grant funds and federal funding programs.

Quality of Application:

- The application details the need and impact of the program well.

BONUS POINTS – 0 points

Collaborative Application: Not applicable.