

**FY 2016 COMMUNITY DEVELOPMENT PROGRAM
Staff Report**

Project: CHUM Emergency Shelter Churches United in Ministry (CHUM)					Application Number: 16-HO-01, page 129	
Consolidated Plan Objective: “Support the implementation and operation of coordinated access entry sites for families, youth and singles.” “Support the operation of emergency shelter facilities that help homeless families, youth, and individuals rapidly access housing and become stably housed.”						
FY 2016 Goal: 900 people		Amount Requested: \$14,800 (CDBG) \$14,800 (ESG)		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	\$0 CDBG \$23,336 ESG	\$0 CDBG \$23,336 ESG	\$0	1000	1380	100%
2013	\$27,950 CDBG \$31,744 ESG	\$27,950 CDBG \$31,744 ESG	\$0	900	1050	100%
2012	\$30,055 CDBG \$31,124 ESG	\$30,055 CDBG \$31,124 ESG	\$0	900	1090	100%

1. Consolidated Plan Priority

Con Plan Community Development Goals:

- This activity is identified in the ConPlan under the Homelessness Goal.
- This project will serve 900 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 program served 991 people.
- The applicant clearly describes the need for stabilization services for people experiencing homelessness and provides statistics.

Target Clientele:

- All clients are LMI and experiencing homelessness.

Outcome Measurements:

- Committee scored applicant 8.8 out of 10 points at the June Public Hearing.

- Project exceeded the 2014 goal with 138% achievement.

Number of Persons/Households to Benefit:

- The program will serve 900 people.
- Per client program cost: \$634.39
- Per client CDBG cost: \$16.44
- Per client ESG cost: \$16.44

Business/Operations Plan Approach:

- The applicant describes adjusting programming to meet the basic needs of Duluth's most vulnerable populations and analyzing the costs to the public to try to provide services to people experiencing homelessness in compassionate, but more financially efficient ways.

4. Financial Considerations

Sufficiency and Leveraging of Resources:

- Total funds secured: \$216,279 ; total funds anticipated: \$354,668
- Anticipated 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: \$570,947
- Project activity costs are itemized and appear reasonable.
- Project budget shows \$14,800 in CDBG and \$14,800 in ESG funds will go towards a portion of salaries and benefits for the congregate shelter housing advocate and maintenance staff.

5. Applicant Attributes

Project /Program Management Ability and Capacity:

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

Past Performance/Experience:

- Committee scored applicant 4.5 out of 5 points at the 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.