

**FY 2016 COMMUNITY DEVELOPMENT PROGRAM
Staff Report**

Project: Safe Haven Shelter Safe Haven Shelter for Battered Women				Application Number: 16-HO-06, page 173		
Consolidated Plan Objective: “Provide shelter and stabilization service for women and children experiencing domestic violence and/or sex trafficking.” “Support the operation of emergency shelter facilities that help homeless families, youth, and individuals rapidly access housing and become stably housed.”						
FY 2016 Goal: 500 people		Amount Requested: \$7,800 CDBG \$7,800 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	\$17,300 CDBG \$14,304 ESG	\$17,300 CDBG \$14,304 ESG	\$0	500	542	100%
2013	\$17,100 CDBG \$19,968 ESG	\$17,100 CDBG \$19,968 ESG	\$0	500	501	100%
2012	\$17,617 CDBG \$19,578 ESG	\$17,617 CDBG \$19,578 ESG	\$0	500	569	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 500 women and children.

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 FY2014 the applicant served 542 women and children and had a 91.9% occupancy rate.
- The applicant uses statistics to describe the need for a shelter designed to assist and protect people experiencing domestic violence and homelessness.

Target Clientele:

- All clients are LMI and would be experiencing homelessness without this program.

Outcome Measurements:

- Committee scored applicant 8.3 out of 10 points at the June Public Hearing.
- Project exceeded the 2014 goal with 108% achievement.

Number of Persons/Households to Benefit:

- The program will serve 500 people.
- Per client program cost: \$147.75
- Per client CDBG cost: \$15.60
- Per client ESG cost: \$15.60

Business/Operations Plan Approach:

- The program provides shelter, meets basic needs, and offers survivors of domestic violence important support services to keep them safe and help them increase their self-sufficiency.
- The applicant discusses maintaining a balance of unrestricted funds in order to maintain program operations when grant funding is not received on time.

4. Financial Considerations

Sufficiency and Leveraging of Resources:

- Total funds secured: \$58,275 ; total funds anticipated: \$15,600
- 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: \$78,875
- Project activity costs are itemized and appear reasonable.
- Project budget shows \$7,800 in CDBG funds will go towards salary and fringe.
- Project budget shows \$7,800 in ESG funds will go towards utilities.

5. Applicant Attributes

Project /Program Management Ability and Capacity:

- Committee scored applicant 5.6 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 4.3 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.