

2019 Community Development Program Summary

CDBG	Amount of Requests	Amount Recommended	Council Allocation	Percent of Program	Target	Funds Targeted	Difference
Affordable Housing	\$ 985,000	\$ 905,000	\$ -	40.3%	42%	\$ 943,487	\$ 38,487
Economic Development	\$ 336,000	\$ 336,000	\$ -	15.0%	15%	\$ 336,959	\$ 959
Public Facilities	\$ 515,120	\$ 226,900	\$ -	10.1%	8%	\$ 179,712	\$ (47,188)
Public Services	\$ 474,611	\$ 336,400	\$ -	15.0%	** 15%	\$ 336,959	\$ 559
Planning/Administration	\$ 675,000	\$ 449,279	\$ -	20.0%	+ 20%	\$ 449,279	\$ 0
Program Total	\$ 2,985,731	\$ 2,253,579	\$ - *	100%			\$ 2,246,397

HOME

CHDO Operating	\$ -	\$ -	\$ -	0.0%	0%	\$ 9,618	\$ 9,618
TBRA - Tenant Based Renta	\$ 112,884	\$ 90,000	\$ -	17.0%	(5% cap) 15%	\$ 72,134	\$ (17,866)
Rental Redevelopment	\$ -	\$ 150,000	\$ -	28.3%	35%	\$ 168,314	\$ 18,314
Home Owner Development	\$ 550,000	\$ 320,000		60.4%	25%	\$ 120,224	\$ (199,776)
CHDO Development	\$ 700,000	\$ 470,000	\$ -	88.7%	# 15%		
Administration	\$ 72,500	\$ 52,614	\$ -	9.9%	10%	\$ 46,941	\$ (5,674)
Program Total	\$ 735,384	\$ 619,614	\$ - *	116%			\$ 529,777

ESG

Operations	\$ 169,300	\$ 112,500	\$ -	59.9%	* 60%	\$ 118,983	\$ 6,483
Rapid Rehsg/Prevention	\$ -	\$ 57,353.66	\$ -	30.5%	32.5%		
HMS	\$ 4,000	\$ 4,000	\$ -	2.1%			
Administration	\$ 20,000	\$ 14,096.24	\$ -	7.5%	7.5%	\$ 14,096	\$ -
Program Total	\$ 193,300	\$ 187,950	\$ - *	100%			\$ 187,950

Overall Totals \$ 3,914,415 \$ 3,061,143 \$ -

2016 Grant Awards: CDBG \$2,190,293 HOME \$471,958 ESG \$198,963 = \$2,861,214
 2017 Grant Awards: CDBG \$2,197,695 HOME \$463,411 ESG \$197,186 = \$2,858,292
 2018 Grant Awards: CDBG \$2,364,628 HOME \$596,143 ESG \$197,842 = \$3,158,613

Projected FY 2019 Awards CDBG \$ 2,246,397 HOME \$ 529,777 ESG \$ 187,950

TOTAL 2019 Projected Community Development Program \$ 2,964,124

* ESG \$120,000 Hold Harmless Amount for Homeless shelter operations
 ** 15% Cap on Public Services from the CDBG Grant Amount (does not include reprogrammed funds)
 # This total is a part of the Home Owner Development and Rental Redevelopment Amounts
 + 20% Cap on Planning & Administration

*** Revised Awards**

2019 Community Development Program	Affordable Housing Proposals
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Number	Project Name/Applicant	Amount Requested	Application Goal	Evaluation Score	Manager's Rec.	CD Comm. Rec.	Council Allocation	Notes
2019-3A	Duluth Property Rehab Program Duluth HRA	\$ 480,000	55 units	92.29	\$ 450,000	\$ 450,000	\$ -	
2019-3B	Redruth Rehab Project ASI Redruth	\$ 70,000	18 rehab units	89	\$ 70,000	\$ 70,000	\$ -	
2019-3C	Burke Rehab Project ASI Burke Supportive Housing	\$ 80,000	20 rehab units	89.14	\$ 80,000	\$ 80,000	\$ -	
2019-3D	Duluth Energy Efficiency Program Ecolibrium3	\$ 125,000	50 rehab units	95	\$ 125,000	\$ 125,000		
2019-3G	Specialized Improvement Program/Blight Reductio Ecolibrium3	\$ 150,000	40 units	92.14	\$ 100,000	\$ 100,000		
2019-3H	One Roof Duluth Lending Rehab One Roof Community Housing	\$ 80,000	40 units	94.29	\$ 80,000	\$ 80,000	\$ -	
Subtotal		\$ 985,000			\$ 905,000	\$ 905,000	\$ -	

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2019 Community Development Program	Economic Development Proposals
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Number	Project Name/Applicant	Amount Requested	Application Goal	Evaluation Score	Manager's Rec.	CD Comm. Rec.	Council Allocation	Notes
2019-2A	Growing Neighborhood Businesses Entrepreneur Fund Inc	\$ 64,000	8 businesses	92.14	\$ 64,000	\$ 64,000		
2019-2B	SOAR Duluth At Work SOAR Career Solutions	\$ 272,000	41 LMI individuals	92.33	\$ 272,000	\$ 272,000		
Subtotal		\$ 336,000			\$ 336,000	\$ 336,000	\$ -	

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2019 Community Development Program	Public Facility Improvement Proposals
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Number	Project Name/Applicant	Amount Requested	Application Goal	Evaluation Score	Manager's Rec.	CD Comm. Rec.	Council Allocation	Notes
2019-1A	Replacement of medical exam tables Lake Superior Community Health	\$ 30,000	1 facility	93.3	\$ 30,000	\$ 30,000	\$ -	
2019-1B	Chester Bowl Chalet Renovation Chester Bowl Chalet Renovation	\$ 60,000	1 facility	79.4	\$ -	\$ -	\$ -	
2019-1C	Life House Annex Life House Inc.	\$ 181,320	1 facility	87.3	\$ 80,000	\$ 91,900	\$ -	
2019-1D	Acquisition Demolition Preparation Program City of Duluth	\$ 223,800	8 demolitions	87.6	\$ 111,900	\$ 100,000	\$ -	
2019-1E	Bike Duluth- Transportation Options for All City of Duluth	\$ 20,000	40 bike racks	87.4	\$ 5,000	\$ 5,000	\$ -	
Total requests		\$ 515,120			\$ 226,900	\$ 226,900	\$ -	
Projected 2019 CDBG		\$ 2,246,397						
Recommended 8%		\$ 179,712						
Current recommendation:		10.10%						

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2019 Community Development Program	Public Service Proposals
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Number	Project Name/Applicant	Amount Requested	Application Goal	Evaluation Score	Manager's Rec.	CD Comm. Rec.	Council Allocation
2019-4A	The Landlord Incentives Program The Salvation Army	\$ 20,000	100 individuals	93.6	\$ 20,000	\$ 20,000	\$ -
2019-4B	Neighborhood Youth Services Jet Food Program The Hills Youth and Family Services	\$ 45,000	550 individuals	94.4	\$ 35,000	\$ 35,000	\$ -
2019-4C	Life House Basic Needs Drop-in Center Life House	\$ 45,500	650 individuals	95.7	\$ 30,000	\$ 30,000	\$ -
2019-4D	Free Tax Site Community Action Duluth	\$ 40,000	1,325 households	92.2	\$ 17,000	\$ 17,000	\$ -
2019-4E	Tenant Landlord Connection One Roof Community Housing	\$ 29,711	550 households	85.7	\$ 25,000	\$ 20,000	\$ -
2019-4F	Housing Stabilization Services at Steve O'Neill CHUM	\$ 30,000	160 individuals	96	\$ 20,000	\$ 20,000	\$ -
2019-4G	Seeds of Success Farmer's Market Community Action Duluth	\$ 42,000	2,700 individuals	92	\$ -	\$ 5,000	\$ -
2019-4H	Duluth Hunger Project CHUM	\$ 100,000	15,000 individuals	97.1	\$ 78,000	\$ 78,000	\$ -
2019-5A	Safe Haven DV Shelter Safe Haven DV Shelter	\$ 15,000	500 individuals	95.7	\$ 12,000	\$ 12,000	\$ -
2019-5B	Family Supportive Housing Center City Housing	\$ 50,000	91 individuals	95.9	\$ 30,000	\$ 30,000	\$ -
2019-5C	Family Transitional Housing The Salvation Army	\$ 8,250	100 households	96.9	\$ 8,250	\$ 8,250	\$ -
2019-5D	Homeless Prevention & Rapid Rehousing MACV	\$ 9,150	80 individuals	94.6	\$ 9,150	\$ 9,150	
2019-5E	Emergency Shelter Project CHUM	\$ 40,000	1,000 individuals	97.1	\$ 40,000	\$ 40,000	
2019-CE	Coordinated Entry & Assessment Duluth HRA (required CoC participation to enable all PS grants)				\$ 12,000	\$ 12,000	\$ -
subtotal		\$ 474,611			\$ 336,400	\$ 336,400	\$ -
Projected 2019 CDBG		\$ 2,246,397					
15% of projected 2019		\$ 336,959					

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2019 Community Development Program	HOME Investment Partnership Proposals
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Number	Project Name/Applicant	Amount Requested	Application Goal	Evaluation Score	Manager's Rec.	CD Comm. Rec.	Council Allocation	Notes
2019-04	Tenant Based Rental Assistance Duluth HRA	\$ 112,884	41 individuals 13 households	90	\$ 90,000	\$ 90,000	\$ -	
	Non-CHDO Subtotal	\$ 112,884			\$ 90,000	\$ 90,000	\$ -	
2019-3E	CLT New Construction One Roof Community Housing	\$ 150,000	3 units	92.57	\$ 150,000	\$ 150,000	\$ -	
2019-3F	CLT Acquisition-Rehab-Resale One Roof Community Housing	\$ 400,000	10 units	92.14	\$ 320,000	\$ 320,000	\$ -	
	<i>Home Owner Development / Redevelopment</i>	\$ 400,000			\$ 320,000	\$ 320,000	\$ -	
	<i>Rental Development / Redevelopment</i>	\$ -			\$ -	\$ 150,000	\$ -	
	CHDO Subtotal	\$ 550,000			\$ 470,000	\$ 470,000	\$ -	
	Program administration	\$ 65,000			\$ 52,614	\$ 52,614	\$ -	
	TBRA administration	\$ 7,500			\$ 7,000	\$ 7,000	\$ -	
	HOME Program Total	\$ 735,384			\$ 619,614	\$ 619,614	\$ -	

CHDO Calculations		Percent	Percent	Percent
<i>CHDO Operating Cap. Calculation</i>	NA	NA	NA	NA
<i>CHDO Development % Calculation</i>	\$ 79,467	15.0%	88.7%	\$ 470,000
<i>Home Owner Development Calculation</i>	\$ 400,000	75.5%	88.7%	\$ 470,000
<i>Rental Redevelopment Calculation</i>	\$ -	0.0%	0.0%	\$ -

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2019 Community Development Program	Emergency Solutions Grant Proposals
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Number	Project Name/Applicant	Amount Requested	Application Goal	Evaluation Score	Manager's Rec.	CD Comm. Rec.	Council Allocation
2019-5A	Safe Haven DV Shelter Program Safe Haven	\$ 15,000		95.7	\$ 14,000	\$ 14,000	\$ -
2019-5B	Family Supportive Housing Center City Housing	\$ 30,000		95.9	\$ 22,000	\$ 22,000	\$ -
2019-5C	Family Transitional Housing The Salvation Army	\$ 8,250		96.9	\$ 8,000	\$ 8,000	\$ -
2019-5D	Homelessness Prevention/Rehousing MACV	\$ 3,150		94.6	\$ 3,000	\$ 3,000	\$ -
2019-5E	Emergency Shelter Program CHUM	\$ 20,000		97.1	\$ 20,000	\$ 20,000	\$ -
2019-5F	The Loft Teen Emergency Shelter Life House, Inc.	\$ 72,900		93.4	\$ 30,000	\$ 30,000	\$ -
2019-5G	CHUM Street Outreach CHUM	\$ 20,000		94	\$ 15,500	\$ 15,500	\$ -
Subtotal		\$ 169,300			\$ 112,500	\$ 112,500.00	\$ -
2019-AD	City of Duluth Program Administration	\$ 20,000		NA	\$ 14,096	\$ 14,096	\$ -
2019-HMIS	HMIS Data	\$ 4,000		NA	\$ 4,000	\$ 4,000	\$ -
2019-RRH	Rapid Rehousing & Prevention (required item per HUD regs)			NA	\$ 57,354	\$ 57,354	\$ -
Total		\$ 193,300			\$ 187,950	\$ 187,950	

Proposed 2019 ESG Allocation	\$ 187,950
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60% Threshold \$ 115,369
Proposed allocation 59.86%

Reductions from last year's allocated amounts to fund the Prevention & Rapid rehousing

Hold Harmless Cap is \$120,000

Remaining funds: Prevention, Rapid Rehousing, Admin & HMIS data entry (\$4,000)	\$ 90,470.28
Potential ESG reprogrammed money	\$ 4,332
Admin request (7.5%)	\$ 20,000.00
HMIS request	\$ 4,000.00
Remainder - rapid rehousing	\$ 66,470.28

2019 Community Development Program	Planning & Administration Proposals
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Number	Project Name/Applicant	Amount Requested	Manager's Rec.	CD Comm. Rec.	Council Allocation
18-AD-01	Program Administration Community Planning	\$ 625,000	\$ 449,279	\$ 449,279	\$ -
18-AD-02	Neighborhood Revitalization Planning Community Planning	\$ 50,000	\$ -	\$ -	\$ -
18-AD-03	HOME Program Administration Community Planning	\$ 65,000	\$ 52,614	\$ 52,614	\$ -
18-AD-04	ESG Program Administration Community Planning	\$ 20,000	\$ 14,096	\$ 14,096	\$ -
18-AD-05	HOME TBRA Administration Duluth HRA	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Subtotal - CDBG		\$ 675,000	\$ 449,279	\$ 449,279	\$ -
Total		\$ 767,000	\$ 522,989	\$ 522,989	\$ -

Notes
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Projected 2019 CDBG	\$ 2,246,397
20% of projected 2019	\$ 449,279