



Mary Davis

Division Director, Housing & Community Development Division

TO: Councilor Jill Duson, Chair
Members of the Housing and Community Development Committee

FROM: Mary Davis, Division Director
Housing and Community Development Division

DATE: May 18, 2018

SUBJECT: Update on HUD 2018 Formula Allocations for CDBG, HOME and ESG Programs

When the City Council approved the HCD Budget on April 18, 2018, it was with the understanding that HUD had not released the 2018 formula allocations for the CDBG, HOME and ESG programs. The City Council approved budgets were developed assuming level program funding. We received the 2018 formula allocations from HUD on May 1.

	Estimated Allocation	Actual Allocation	Funding Difference	%
CDBG	\$1,745,465	\$1,895,922	\$150,457	9%
HOME	\$824,856	\$1,151,710	\$326,854	40%
ESG	\$161,280	\$157,131	(\$4,149)	(2.5%)

Council Resolve 8-17/18 adopting and appropriating the CDBG, HOME and ESG funds gave the City Manager the authority to make proportional adjustments to the HCD budgets to match the actual allocation amounts.

CDBG

The final HUD allocation for the CDBG program was \$1,895,922, which was approximately 9% (\$150,457) more than budget estimate. Program Income was decreased by \$5,000 from our original estimates and Reprogrammed amounts did not change. As a result, the budget categories were increased and the program allocations were adjusted.

	Council Approved	Actual Amount	Difference
Admin and Planning	\$364,093	\$389,184	\$25,091
Social Services	\$606,954	\$656,605	\$49,651
Development Activities	\$801,304	\$872,019	\$70,715



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A copy of the CDBG Recommendations 2018-2019 spreadsheet is attached which shows the adjustment to the funding for each applicant. The only Development, Economic Development and Construction project that was not fully funded (Preble Street Corridor Sidewalk Project) received the additional funding in that category. The funding amount for each Social Service project that was not previously fully funded was increased by approximately 14%.

HOME

The final HUD allocation for the HOME program was \$1,151,710, which was approximately 40% (\$326,854) more than the budget estimate. As a result, the budget categories were increased and the program allocations were adjusted.

	Council Approved	Actual Amount	Difference
City Program Funding	\$656,550	\$856,911	\$200,361
Admin	\$94,486	\$101,737	\$7,251
Housing Rehab	\$100,000	\$100,000	\$0.00
TBRA	\$137,000	\$162,000	\$25,000
Affordable Housing Development	\$254,539	\$394,432	\$139,893
CHDO	\$70,525	\$98,742	\$28,217
County Program Funding *	\$319,553	\$446,046	\$126,493

*County Program Funding is not approved by the City Council; allocation of County Funds is done by the County's Municipal Oversight Committee.

ESG

The final HUD allocation for the ESG program was \$157,131 which was approximately 2.5% (\$4,149) less than the budget estimate. As a result, the funding category budgets were decreased as noted below.

	Council Approved	Actual Amount	Difference
Operations Homeless Health	\$0	\$0	\$0
Essential Services: Family Shelter	\$28,327	\$27,000	(\$1,327)
Homeless Prevention: Family Shelter	\$52,395	\$51,200	(\$1,195)
Homeless Prevention: Oxford Street	\$13,262	\$12,950	(\$312)
Rapid Rehousing: Oxford Street	\$55,200	\$54,200	(\$1,000)
Administrative and HMIS	\$12,096	\$11,781	(\$315)

CDBG Recommendations 2018-2019

Administration and Planning

Type	Priority	Organization	Program/ Project	Request	Priority Impact/ Goal	Guiding Principles	Capacity to Deliver	Partner/ Collabor	Total	Committee Recommendation	City Manager Recommendation	Council Allocation	
					33 pts	30 pts	25 pts	12 pts					
1	AP	All	Planning & Urban Dev Dept.	CDBG Admin and Planning	\$396,093						\$364,093	\$364,093	\$389,184
				<i>Total HUD Admin & Planning Available</i>	\$394,184					Subtotal:	\$364,093	\$364,093	\$389,184

Development, Economic Development and Construction

Type	Priority	Organization	Program/ Project	Request	33 pts	30 pts	25 pts	12 pts					
2	SET	NI	COP Public Works	Preble Street Corridor Sidewalk Project	\$398,800	26.44	25.89	19.67	8.00	80.00	\$398,800	\$298,800	\$369,515
7	ED	EO	COP Economic Development Department	Business Assistance Program for Job Creation	\$145,000	30.44	25.89	21.56	10.67	88.56	\$145,000	\$145,000	\$145,000
6	ED	EO	Coastal Enterprises, Inc.	Portland Microenterprise Assistance	\$48,000	29.44	25.44	22.44	10.22	87.56	\$48,000	\$48,000	\$48,000
5	CON	NI	Portland Housing Authority	Front Street Re-Development Phase 1	\$250,000	31.00	25.33	19.67	8.22	84.22	\$250,000	\$250,000	\$250,000
3	SET	NI	COP Parks, Recreation and Facilities Department	North Woods Adventure Playground at Dougherty Field	\$137,000	26.78	27.44	21.56	8.33	84.11	\$37,618	\$137,000	\$137,000
4	CON	NI	Port Resources	Four Hot Water Heater Replacements	\$12,504	26.56	26.56	20.78	8.00	81.89		\$12,504	\$12,504
				<i>Total Development, Econ Dev. & Construction Requests</i>	\$991,304								
				<i>Total HUD Allocated Development Funds Available</i>	\$789,418						Subtotal:	\$879,418	
				Total Funds Available to City Manager and Council (HUD Funds + TIF+ Contingency)	\$962,019						Subtotal:	\$891,304	\$962,019

CDBG Recommendations 2018-2019

Social Service

Type	Priority	Organization	Program/ Project	Request	Priority	Guiding	Capacity	Partner/	Total	Committee	City Manager	Council		
					Impact/ Goal	Principles	to Deliver	Collaborat ion					Recommendation	Recommendation
					33pts	30 pts	25 pts	12pts						
8	SS	NI	Police Department	Community Policing	\$150,000						\$150,000	\$150,000	\$150,000	
30	SS	ANGHP	Wayside Food Programs	Direct Service Program	\$34,000	31.00	27.33	22.00	11.22	91.56	\$34,000	\$34,000	\$34,000	
28	SS	ANGHP	Preble Street	Joe Kreisler Teen Shelter	\$26,140	31.11	27.44	22.33	10.67	91.56	\$26,140	\$26,140	\$26,140	
11	SS	EO	Catherine Morrill Day Nursery	Portland CDBG Childcare Voucher Collaborative	\$81,176	31.00	26.56	22.00	10.89	90.44	\$81,176	\$60,000	\$68,460	
15	SS	ANGHP	COP- Health & Human Services	After Hours Emergency Assistance Program	\$51,383	31.33	27.33	21.44	10.11	90.22	\$51,383	\$0		
18	SS	ANGHP	COP- Public Health Division	Mobile Medical Outreach Project	\$50,000	31.22	26.00	21.67	11.00	89.89	\$50,000	\$34,280	\$33,408	
26	SS	ANGHP	Preble Street	Food Programs	\$43,568	31.22	26.67	21.89	10.11	89.89	\$43,568	\$43,568	\$43,568	
10	SS	ANGHP	Amistad & Portland Downtown	Peer Outreach Worker (POW) Program	\$80,000	30.89	26.00	21.33	11.44	89.67	\$80,000	\$50,000	\$51,345	
12	SS	EO	Catholic Charities & ILAP	Immigrant Legal Services	\$91,542	27.44	27.78	23.00	11.22	89.44	\$90,687	\$50,000	\$51,345	
25	SS	ANGHP	Preble Street	Florence House Women's Shelter	\$26,140	31.56	25.33	21.67	10.56	89.11		\$20,000	\$20,000	
31	SS	EO	YMCA of Southern Maine	New American Welcome Center	\$48,151	30.33	26.33	20.33	11.33	88.33				
21	SS	ANGHP	Milestone	HOME Team	\$150,000	30.44	25.78	20.78	11.00	88.00		\$100,000	\$114,000	
20	SS	EO	LearningWorks	English Language & Literacy Program	\$45,000	29.67	26.11	22.11	10.00	87.89				
27	SS	ANGHP	Preble Street	Resource Center	\$39,211	30.22	25.33	21.33	10.33	87.22			\$25,667	
19	SS	ANGHP	Greater Portland Health	Medication Assisted Recovery Program (MARF)	\$150,000	30.78	25.89	20.11	9.89	86.67				
22	SS	ANGHP	Milestone	Emergency Shelter & Housing Navigator	\$75,000	30.56	24.56	21.33	10.00	86.44				
24	SS	EO	Portland Adult Education	New Mainers Resource Center Credential Eval. & Mentor.	\$83,688	29.33	24.22	21.00	10.33	84.89				
16	SS	ANGHP	COP- Health & Human Services	Long Term Stayers Comm. Integration & Landlord Outreach	\$58,966	29.67	24.33	19.78	10.56	84.33		\$58,966	\$58,671	
29	SS	NI	Southern ME Agency on Aging	City of Portland Dementia Response Intervention	\$68,555	25.56	24.33	20.11	10.89	80.89				
14	SS	EO	COP- Health & Human Services	Portland Opportunity Crew	\$99,063	28.56	22.89	18.44	6.56	76.44				
23	SS	ANGHP	Pihcintu	M.A.K.E. ME Better	\$20,000	23.11	23.22	19.67	9.33	75.33				
17	SS	NI	COP- Planning and Urban Dev.	Transit Pass Fare Gap Program	\$10,000	26.89	22.22	13.78	3.00	65.89				
13	SS	EO	Congolese Community of ME	Basic English to Open Job Market	\$25,000	26.44	20.11	12.89	3.89	63.33				
9	SS	EO	African Women and Dev.	Sewing Machine	\$36,000	23.44	20.00	13.33	5.78	62.56				
Total Social Services Requests					\$1,542,583								\$676,605	
Total HUD Allocated Social Service Funds Available					\$606,954						Subtotal:	\$606,954		
Total Funds Available to City Manager and Council (HUD Funds + Cotton Street Lot Proceeds)					\$676,605						Subtotal:	\$626,954	\$676,605	
ALL CDBG REQUESTS TOTAL					\$2,929,980						Allocation Total:	\$1,850,465	\$1,882,351	\$2,027,808