

LEWISTON CITY COUNCIL WORKSHOP AGENDA

Tuesday, April 24, 2012

City Council Chambers

6:00 pm Workshop

Pledge of Allegiance to the Flag.
Moment of Silence.

BUDGET WORK SESSION

1. Community Development Block Grant Budget
 - a) Presentation from CDBG Committee
 - b) Public Input Session on CDBG budget
 - c) City Council discussion of CDBG budget
2. Public Input Session regarding general Municipal budget
3. Social Services budget pgs. 139-142
4. General Budget Deliberations

Executive Department
Lincoln Jeffers
Assistant to the Administrator



To: Honorable Mayor and Members of the City Council
From: Lincoln Jeffers
RE: Proposed CDBG Budget
Date: April 7, 2011

Following the April 10, 2012 City Council meeting, the CDBG Citizen Advisory Committee reconvened to discuss the Council's concerns and requests on Friday, April 13, 2012. Several of the agencies seeking CDBG funding attended and spoke at the Advisory Committee meeting. Draft minutes from that meeting are included in your Council packets.

At the April 10, 2012 City Council meeting, some questions were asked about the Committee process, especially the scoring process. In an effort to give to the Council a deeper understanding of the process, a copy of the scoring directions and criteria are included in your packet as well as two summary spreadsheets that were provided to the Committee before they began scoring applicants. One report shows each agency's level of compliance with quarterly reporting requirements in the prior year and the first half of the current year. It also compares their projected number of clients served with the actual number served. The second spreadsheet shows the goals articulated in the 5-Year Consolidated Plan and performance to date in meeting those goals. You will note that some of the Consolidated Plan goals have been far exceeded and others barely touched. The information in these two reports was intended to provide objective information to Committee member in evaluating the organization's "capacity to carry out" the program and to "meet critical unmet needs."

As required by the U.S. Department of Housing and Urban Development, the 5-Year Consolidated Plan was developed with significant public engagement. HUD requires that the plan reflect the needs and goals of Lewiston citizens. As the Committee evaluates the performance of sub-recipients, HUD similarly measures Lewiston's performance on how well we meet the goals articulated in the Consolidated Plan. Until the plan is amended, we need to live by and work toward the goals in the plan. As we discussed at the April 10th Council meeting, the Advisory Committee and City Council may wish to revisit later this year whether the goals and Consolidated Plan need to be amended, but now is not the time to do so. To amend the plan requires a significant public process.

Lewiston's CDBG FY 13 is the mid-point of the 5-Year Plan. The information was provided to the Committee so they knew what goals the City is meeting and which ones are behind schedule.

Also included is a letter from Andrew Choate, Chair of the CDBG Citizen Advisory Committee, explaining the recommendations of the committee coming out of their April 13th meeting.

The Advisory Committee's current recommendations are reflected in the spreadsheet. One General Assistance position, with benefits, is included under the Public Service Agency category. You'll notice that while the Public Service Agency funding is \$26,117 below the cap (because of adjustments made to the funding for the Nutrition Center's Lots to Garden program (which is under Neighborhood Improvements and not subject to the cap)), the total amount available for reallocation to Public Service Agencies is \$8,755. Putting that full amount toward the agencies would provide an 11% "cushion" under the cap. The cushion is needed to insure that if Program Income is below projections, the city does not exceed the agency cap. The city's past practice has been to maintain a minimum of a 5% cushion, which, in this budget, would be \$8,000. The City is not required to spend up to the cap, but HUD will not allow it to be exceeded.

If the council wants to allocate more than the \$8,755 currently proposed for distribution to the agencies, they can do so, but a like amount of funds would need to be cut from the budget from non-agency line items.

The ultimate decision on allocation of CDBG funding is the City Council's. The documentation in this package reflects the consideration, reflections, and myriad influences that culminated in the recommendations of the Advisory Committee. Each committee member has many hours invested in reviewing and scoring the funding requests within the guidelines of the program.

Please be in touch with any questions or concerns you have. I look forward to further discussion on this topic in workshop on April 24th. The agencies have been made aware of the workshop and public comment will be heard.

**COMMUNITY DEVELOPMENT BLOCK GRANT
6th CDBG REVIEW COMMITTEE MEETING – PUBLIC MEETING**

Friday, April 13, 2012, 10:00 AM – 11:45 AM
Third Floor Conference Room, Lewiston City Building

DRAFT MINUTES

Roll Call: This meeting was started at 10:00 a.m. and was chaired by Andy Choate.

Members Present: Nathan Libby, Paul Robinson, Andy Choate, Pauline Gudas, Tina O’Connell and Sue Charron

Members Absent: Barbara Rankins

Staff Present: Lincoln Jeffers, Jayne Jochem, Ingrid Nivison and Cathy Lekberg

Guests Present:

Jim Bouchard, Androscoggin Home Care & Hospice

Kirstin Soule, Community Concepts

Sandy Albert, Community Concepts

Bill Lundrigan, Alternate Advantage

Joline Banaitis, Lewiston Recreation Department

Kirstin Walters, St. Mary’s Nutrition Center

Jane Morrison, Safe Voices

Pat Hart, Safe Voices

Michael Marcotte, Planning Board Member

1) Introduction of Members/Staff

2) Acceptance of March 23, 2012 Meeting Minutes.

The Committee made a motion as follows:

MOTION: by **Sue Charon** to accept the March 23, 2012 meeting minutes at the next meeting. Second by **Paul Robinson**.

VOTED: 6-0 (Passed)

3) Budget Spreadsheet – Scoring & Allocations

Andy stated that at the City Council meeting Councilor Craig Saddlemire suggested widening the sidewalks to six feet and also plant trees on Walnut Street. Craig emailed a document explaining this to Lincoln and Lincoln forwarded it today to Public Works to see if this was allowable. He has not yet heard from Public Works yet. Pauline said adding trees would be very expensive and asked how this would be paid for. Lincoln mentioned there are Arbor programs available and he would ask Public Works about it. Pauline commented that trees will soften a neighborhood and if this was going to be done, it should be done right. Tina agreed that trees are good for the neighborhood. Nate said he would prefer getting 40% of Walnut Street done including the sidewalk and trees and complete the project the next year.

MOTION: by **Nathan Libby** to have Public Works use the Downtown Neighborhood Action Committee Plan and expend for the sidewalks and trees as part of the funding for Walnut Street. Second by **Pauline Gudas**.

VOTED: 6-0 (Passed)

Andy stated that City Council wanted the Committee to reduce the Social Service Department case worker allocation and allocate more funding to the public services in the amount of \$40,000. Lincoln explained that in keeping under the agency cap, it would be more like \$34,000.

Andy asked the guest agencies if they would like to speak on behalf of their organization.

Jane Morrison from Safe Voices stated that she did get funding this year and came to the meeting to see what would happen and also thank the Committee.

Kirsten Walters of St. Mary's Nutrition Center also was very supportive of the process. She explained that two of their programs were to be combined and scored together but the amount of the combined programs was not correct on the budget. It listed \$20,000 and should have been \$35,000. Lincoln apologized for the error and changed the amount on the budget which left only \$16,000 to allocate to other agencies.

Joline Banaitis stated their programs were not funded this year but with the additional funding was hoping the Committee might save the Summer Playday program.

Kristen Soule of Community Concepts whose program did not receive funding stated that Big Brothers/Big Sisters used to have two programs but they have combined the site and community based programs together. She told the Committee that this program helps Lewiston children and no funding would have a big impact. She told the Committee that any amount of funding would be appreciated.

Bill Lundrigan of Alternate Advantage told the Committee that if they did not get any funding, they probably would not be able to remain open.

Sandy Albert of Community Concept stated their program assists low income residence in replacing roofing and also weatherizing their homes. They had received funding for the last two years and it would be helpful to receive funding, if not, they would still continue to provide this service.

Andy asked how the Committee would like to proceed. The Committee could increase funding to agencies currently funded or look at new agencies to fund.

Pauline commented that the Committee did not fund lower scoring agencies because of reporting timeliness and that the funding will not increase but will soon be going away. Agencies need to start planning to find other funding when CDBG funds disappear.

Andy reminded the Committee that HUD wanted them to fund only a half dozen agencies.

Tina said she agreed with Pauline and did not want to fund any more agencies but add additional funding to the existing agencies. She did not feel it was fair to staff to add more.

Sue Charron stated that this scoring process has been used for the last three years and she thought it should not be changed.

Nathan suggested changing the multiplier to add additional agencies but the majority of the Committee did not want to fund additional agencies. The Committee discussed putting the additional \$16,000 into the Social Service caseworker so it would fund one full position and all members agreed.

The Committee made a motion as follows:

MOTION: by **Nathan Libby** to put the remaining funds back into the Social Services caseworker so that it would fund one full caseworker. Second by **Tina O'Connell**.

VOTED: **5-0-1 (Passed)**
Sue Charron Abstained

Andy told the Committee that at the City Council workshop, Mark Cayer suggested looking at how the Committee scores. Andy suggested scheduling another meeting later to discuss this. He also suggested reviewing how the City meets the goals in the Consolidated Plan. Nathan said they should meet again after the budget season was over. The Committee agreed to schedule the meeting at a later date.

- Nathan suggested writing a group letter from the Chairman of the Committee to explain the rationale of why the Committee did what they did on the budget. Andy said he would draft a letter.

4) **Adjournment**

The Committee made a motion as follows:

MOTION: by **Pauline Gudas** to adjourn the meeting at **11:45 a.m.** Second by **Tina O'Connell**.

VOTED: **6-0 (Passed)**

Public Service Funding Application Scoresheet

For use by members of the
Auburn Community Development Citizen's Advisory
Committee and the
Lewiston CDBG Review Committee

Cities of Auburn and Lewiston, Maine

For Public Service applications submitted for the
Fiscal Year of July 1, 2012 to June 30, 2013

A. General Instructions

- 1) Applications are compared according to a common set of criteria. For each criterion (except the last), there is a special narrative within the application in Section VI that provides the essential information to evaluate the proposal. The last criterion, “overall quality,” is a judgment factor that reflects the scorers’ overall impression of the application and proposed program, from start to finish.

Criteria: The program...	Possible Points	See Section VI, answer:
... Supports the <i>Consolidated Plan</i> and its goals	0 - 40	A
... Meets a critical unmet need	0 - 20	B
... Is within the applicant’s capacity to carry out	0 - 20	C
... Is cost-effective	0 - 10	D
... Is of high overall quality	0 - 10	--
TOTAL POSSIBLE POINTS	0 - 100	

2. In evaluating the applications, first go through the applications one by one, and score them using the guidelines below. When you are all done, look at the scores for each factor individually. Did you use consistent principles from the first application to the last? Do the relative differences in scores fairly reflect the differences in application quality? Adjust the scores, as needed, until you are comfortable that they accurately reflect actual differences among applications.
3. At the end of the process, you will have a series of applications in a rank order. The City then has several options for making final funding decisions:
 - a. It can set a target amount for public services funding, then start at the top of the list, and allocate each applicant with the full funding they request, until the money is gone.
 - b. It can use the same process as above, except only allocate each applicant with an amount that seems reasonable and defensible (which may be less than is actually applied for), so that more agencies can be funded.
 - c. It can create a cut-off point on the list based on quality and points, and allocate public service funding to all above the cut-off point (so long as the total allocation is within HUD guidelines).

The City’s Community Development Director will decide which of these approaches will be used.

B. Individual factors

FACTOR	Supports the <i>Consolidated Plan</i> and its goals
SEE SECTION VI	Response A
WHAT TO LOOK FOR	Does the applicant cite specific parts of the Plan, or just talk in generalities? Does the activity contribute to more than one goal of the Plan? Does the activity have a high impact on achieving the goal(s), or just an incidental impact? Has the applicant made any adjustments to its “standard” program in order to have a larger impact on community goals?
SCORE LEVELS	35 to 40 – High impact on multiple community goals 30 to 34 – High impact on one community goal 25 to 29 – Moderate impact on multiple community goals 20 to 24 – Moderate impact on one community goal 15 to 19 – Low impact on multiple community goals 10 to 14 – Low impact on one community goal 0 – No impact on community goals
RECOMMENDED SCORE	
RATIONALE/COMMENT	

FACTOR	Meets a critical unmet need
SEE SECTION VI	Response B
WHAT TO LOOK FOR	Is the need demonstrated by 3 rd party studies (United Way, state, etc.)? Is the need demonstrated by internal data (waiting lists, surveys, etc.)? Does the proposed program effectively address the need? Is the effectiveness of the activity documented in any way? What if the program didn’t exist? What difference would it make?
SCORE LEVELS	15 to 20 – High unmet need, effective solution 10 to 14 – High impact on one community goal 5 to 9 – Moderate impact on multiple community goals 0 to 4 – Moderate impact on one community goal
RECOMMENDED SCORE	
RATIONALE/COMMENT	

FACTOR	Is within applicant's capacity to carry out
SEE SECTION VI	Response C
WHAT TO LOOK FOR	<p>What is the track record of this organization with the CDBG program? Is it consistently on schedule with spending and reports?</p> <p>Are there external organizations that vouch for this agency's capacity – i.e., awards, recognition, letters, grant success, etc.?</p> <p>Is the staff qualified and capable to carry out the program?</p> <p>Are the record-keeping systems accurate for financial and performance reporting?</p>
SCORE LEVELS	<p>15 to 20 – Exceptional high-performing agency</p> <p>10 to 14 – Good-performing agency</p> <p>5 to 9 – Adequate performing agency</p> <p>0 to 4 – Unproven, evidence for capability not convincing</p>
RECOMMENDED SCORE	
RATIONALE/COMMENT	

FACTOR	Is cost-effective
SEE SECTION VI	Response D
WHAT TO LOOK FOR	<p>Does the agency show creativity in stretching dollars, go the extra mile?</p> <p>Would the proposed CDBG funds leverage other money?</p> <p>Is the agency administratively efficient, with a reasonable overhead rate?</p> <p>Does the agency collaborate with others to reduce rent, administrative costs?</p> <p>Are volunteers used creatively to stretch impacts?</p>
SCORE LEVELS	<p>8 to 10 – Shows creativity, energy, forward-thinking, in stretching the service impacts of their dollars</p> <p>4-7 – Shows adequate effort, has some good ideas.</p> <p>0 to 3 – Unexceptional. Makes no special effort in this area.</p>
RECOMMENDED SCORE	
RATIONALE/COMMENT	

FACTOR	Is of high overall quality
SEE OVERALL APPLICATION	No special response addresses this.
WHAT TO LOOK FOR	This is a judgment factor. It reflects the scorer's intuition about the potential future impact and success of the proposed program. The intuition can be based upon such considerations as the thoroughness of the proposal application, the energy and passion behind the proposal (and the interview if one is held), the creativity of the approach, the qualifications of the staff. This factor reflects the fact that no scoring system can cover everything, and that scorers can have valuable insights that do not fit into any single category.
SCORE LEVELS	8 to 10 – High quality across the board, high chance of success 4 to 7 – High quality in parts, but inconsistent 0 to 3 – Shows nothing special
RECOMMENDED SCORE	
RATIONALE/COMMENT	

**COMMUNITY DEVELOPMENT BLOCK GRANT
BUDGET FY 2012-2013**

National Objectives - Public Services:

Low-Moderate Income Area Benefit: Qualifies if the public service is available to all residents in a particular primarily residential area, and at least 51% of those residents are low to moderate income persons.

Low-Moderate Income Limited Clientele: Qualifies if the public service is limited to a specific group of people, at least 51% of whom are Low-Moderate income persons.

Slum or Blighted Area: Qualifies if the public service is provided within a designated slum or blighted area and is designed to address one or more conditions which contributed to the deterioration of the area.

	Data for current year through 12/31/2011																FY2013 Requested	
	FY2011 Amount Received	Goals Met/Exceeded				Qrtly Reports				FY2012 Amount Received	Goals Met/Exceeded				Qrtly Rep			Natl OBJ/ Matrix Code FY2013
		Clients Served		Clients Served		Y- on time					Clients Served		Clients Served		Y- on time			
		Proposed		Actual		N - Late					Proposed		Actual		N - Late			
	Total	LEW	Total	LEW	Q1	Q2	Q3	Q4		Total	LEW	Total	LEW	Q1	Q2			
PUBLIC SERVICE AGENCIES																		
PUBLIC SERVICE AGENCIES THAT HAVE BEEN FUNDED IN FY 2011 AND/OR FY 2012 WITH NO COMPLIANCE ISSUES																		
Literacy Volunteers	4,500	220	110	205	108	Y	Y	Y	Y	\$4,265	210	105	156	76	Y	Y	LMI/05	\$5,000
Safe Voices (formerly AWAP)	4,500	450	215	559	229	Y	Y	Y	Y	\$4,360	535	214	326	126	Y	Y	LMI/05G	\$5,500
Trinity Jubilee Center-Food Pantry	3,950	13,000	12,610	10,543	10,512	Y	Y	Y	Y	\$3,950	12,750	12,694	5,428	5279	Y	Y	LMI/005W	\$5,000
Trinity Jubilee Center-Warming Center	11,598	16,000	15,520	18,845	18,668	Y	Y	Y	Y	\$11,598	19,000	18,350	11,172	11,059	Y	Y	LMI/05	\$15,000
Western Maine Community Action - family planning	7,954	1,250	800	1,206	452	Y	Y	Y	Y	\$7,954	1,342	522	792	316	Y	Y	LMI/05M	\$10,000
Community Concepts-Homebuyer Ed	2,500	200	50	143	44	Y	Y	Y	Y	\$0	Applied but did not receive funding in 2012					LMI/05U	\$5,000	
Lewiston Social Services-Case Management										\$58,863	Received funding under a different category					LMC/05	\$58,863	
SUBTOTAL																		\$104,363
PUBLIC SERVICE AGENCIES THAT HAVE BEEN FUNDED IN FY 2011 AND/OR FY 2012 WITH COMPLIANCE ISSUES FROM MINOR TO MAJOR COMPLIANCE ISSUES																		
Advocates for Children-Maine Families	3,960	200	120	249	121	Y	Y	Y	Y	\$7,858	100	60	143	65	N	Y	LMI/05L	\$10,000
Androcoggin Head Start & Child Care	25,000	134	70	200	112	N	Y	Y	Y	\$22,363	90	55	104	61	Y	Y	LMI/05L	\$30,900
Catholic Charities - SEARCH	1,800	115	69	138	76	Y	Y	Y	Y	\$1,484	125	75	101	55	N	Y	LMI/05E	\$1,800
Catholic Charities - St. Francis Rec. Ctr.	1,800	168	29	231	12	Y	Y	Y	Y	\$5,126	190	19	103	3	Y	N	LMI/05F	\$7,000
Community Concepts BB/BS - Community based		FUNDED UNDER A DIFFERENT AGENCY								\$6,255	5	5	10	6	Y	N	LMI/05D	\$14,000
Alternate Advantage OutSource Works	19,000	200	149	95	72	Y	Y	Y	Y	\$29,823	150	113	150	109	N	N	LMI/05H	\$40,000
Andro. Home Health - Lew. Home Care	4,950	206	180	319	319	Y	N	N	Y	\$2,731	172	117	158	115	N	N	LMI/05M	\$3,500

Lewiston Rec.--Multi-Purpose Ctr After School Prog.	5,108	50	50	243	243	N	N	N	N	\$5,108	30	30	6	6	Y	N	LMI/05L	\$6,500
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PUBLIC SERVICE AGENCIES	Data for current year through 12/31/2011																FY2013 Requested				
	Goals Met/Exceeded						Qrtly Reports				Goals Met/Exceeded							Qrtly Rep		Nat'l OBJ/ Matrix Code	FY2013 Amount
	FY2011	Clients Served		Clients Served		Y- on time				FY2012	Clients Served		Clients Served		Y- on time						
	Amount	Proposed		Actual		N - Late				Amount	Proposed		Actual		N - Late						
Received	Total	LEW	Total	LEW	Q1	Q2	Q3	Q4	Received	Total	LEW	Total	LEW	Q1	Q2	FY2013					
PUBLIC SERVICE AGENCIES THAT HAVE BEEN FUNDED IN FY 2011 AND/OR FY 2012 WITH COMPLIANCE ISSUES FROM MINOR TO MAJOR COMPLIANCE ISSUES																					
Seniors Plus	25,000	1,180	1,180	1,638	1,638	Y	Y	N	Y	\$16,788	9,000	1,100	787	787	Y	N	LMI/05A	\$25,000			
St. Martin de Porres - Residence	3,600	225	106	143	73	Y	N	N	N	\$3,991	145	80	75	30	Y	Y	LMI/03T	\$5,000			
Sexual Assault Crisis Center	4,500	225	90	235	73	N	Y	Y	N	\$4,805	200	100	80	66	N	N	LMI/05G	\$7,500			
Tedford Housing-Low. Supp. Housing	Did not receive funding in FY 2011									\$13,479	10	10	20	20	Y	N	LMI/03T	\$20,000			
Lewiston Rec.--Drop In Program	Did not receive funding in FY 2011									\$11,161	100	100	0	0	N	N	LMI/05L	\$17,400			
Lewiston Rec.--Summer Playdays	Did not receive funding in FY 2011									\$4,171	30	30	0	0	N	N	LMI/05L	\$6,500			
Tri-County Mental Health Services	13,000	9,000	1,800	5,910	2,731	N	N	N	Y	\$0	Did not receive funding in FY 2012						LMI/05O	\$20,000			
Visible Community-implementing peoplesdowntown masterplan	Did not receive funding in FY 2011									\$3,898	150	140	94	94	N	Y		\$10,000			
Nutrition Center of ME LTG/Youth & Leadership	9,000	156	152	208	194	N	N	Y	N	\$12,113	33	28	0	0	N	N	LMI/05D	\$20,000			
Pathways - Early Learning Center	7,650	70	20	71	26	N	N	N	N	\$0	Did not receive funding FY 2012						LMI/05L	\$8,500			
Nutrition Center of ME - Emergency Food Access	5,400	5,000	4,700	5,828	5245	N	N	N	N	\$7,560	4,200	3,900	0	0	N	N	LMI/05	\$12,000			
SUBTOTAL																		\$265,600			
NEW REQUESTS FOR PUBLIC SERVICES FUNDING																					
Lewiston Adult Education-work ready training																	LMI/05H	\$22,000			
Lewiston Rec-Camp Smiles																	LMI/05L	\$15,000			
United Somali Women of Me-life skills training																	LMI/05H	\$22,201			
SUBTOTAL																		\$59,201			
TOTAL REQUESTED UNDER PUBLIC SERVICES CAP																					
NON-PROFIT AGENCIES REQUESTING FUNDING NOT UNDER PUBLIC SERVICES CAP																					
Community Concepts - partnership to address severely deteriorate homes										\$0							LMI/14A	\$100,000			

CONSOLIDATED STRATEGIC PLAN 2010-2014	2010-2014 FIVE YEAR GOALS	GOALS MET IN FY 2010 & 2011*	PERCENT OF TOTAL GOAL
Goal 1: More jobs and economic opportunities for residents			
a. New jobs created with help from infrastructure and financing	15	64	427%
b. Low income residents provided with job training and placements	500	237	47%
c. Businesses helped to improve their businesses	10	7	70%
d. Business helped to start or expand in neighborhoods	5	2	40%
Goal 2: Better transportation and walkability			
a. More residents using public transportation	30,000	46,077	154%
b. Linear feet of new streetscapes and trails created	5,000	3131.5	63%
c. A new master plan for roads and infrastructure, including city-wide pedestrian access	1	0	0%
Goal 3: More quality affordable housing for all ages and incomes			
a. Rental units and owner units rehabilitated	50	48	96%
b. New affordable owner and rental developments built in neighborhoods	100	42	42%
c. New private, mixed income developments built or rehabilitated	1	0	0%
d. Substandard housing demolished and property redeveloped to the benefit of the neighborhoods	50	7	14%
Goal 4: A higher quality of life for neighborhood residents			
a. Empty lots landscaped and maintained	15	10	67%
b. More access points to healthy food developed within the neighborhoods	6	1	17%
c. Residents provided parenting, family support services	1000	1222	122%
d. Residents provided life skills and economic independence	2000	648	32%
e. Residents, service providers and public safety personal provided cultural sensitivity and diversity training	1000	21	2%

f. Residents provided with services that increase the quality of life	2000	3181	159%
HOMELESS STRATEGIC PLAN - 2009-2019			
Strategy 1: Prevention		GOALS MET IN FY 2010 & 2011*	
1a. Raise Community Awareness			
1b. Ensure a safety net services are available		67774	
1c. Expand youth outreach center			
TOTAL		67774	
Strategy 2: Early Intervention			
2a. Create a Quick response team			
2b. Create a housing liason			
TOTAL		0	
Strategy 3: Crises Response			
3a. Provide safe and accessible emergency shelter beds		791	
TOTAL		791	
Strategy 4: Transition			
4a. Help with living skills		20	
4b. Develop job opportunities			
TOTAL		20	
Strategy 5: Permanent Affordable Housing			
5a. Increase the affordable housing stock		reported	
TOTAL			

* DATA PROJECTED TO END OF FY 2011 BASED UPON CURRENT TRENDS

To: Honorable Mayor and Members of the Lewiston City Council
From: Andrew Choate, Chair, CDBG Advisory Committee
RE: CDBG Advisory Committee Funding Recommendations
Date: April 13, 2012

Dear Mr. Mayor, Mr. President and City Council Members,

On Tuesday April 10, the Community Development Block Grant Advisory Committee presented to you its recommendations concerning how you could allocate the Community Development Block Grant for the coming year. While I was unable to attend, I understand that there was a good discussion and that you had some observations for the Committee to consider.

The Committee met April 13 and had an extended and thoughtful discussion regarding your suggestions.

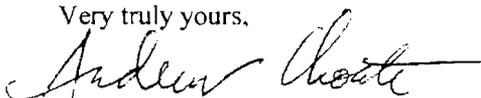
First, the Committee appreciates Councilor Saddleire's observation regarding the Neighborhood Improvement section of Walnut Street. The committee was unaware of the Downtown Neighborhood Advisory Committee's report on Walnut Street. We reviewed that section of the plan and felt that it proposes many good things to make the street a focus for pedestrian and bicycle traffic between the downtown starting at Kennedy Park and extending to Webster Street. We therefore recommend that Lewiston Public Works strive to incorporate as many ideas from that plan as they can, for example, adding trees and widening sidewalks.

Second, the committee began discussing your suggestions regarding the amounts of funding for the Lewiston Social Services Department, and the fact that some agencies were not recommended for funding. I understand that you thought reducing Social Services would free up money for other agencies. We immediately discovered an error in the amount we recommended for funding The Nutrition Center's Lots To Garden programs. We underreported the amount we recommend by \$9,750.00. So, we now correct that amount to read "\$22,750.00" instead of "\$13,000." Next, we wanted to leave a cushion of about \$8,000.00. As a result, we felt we were considering about \$16,700.00 based on your observations.

The committee considered where to place that money, keeping in mind the process we followed in scoring each application. The committee did consider several alternatives. When it was pointed out that the figure you suggested for Social Services Department was based on a new staff person's salary, but not the benefits package, the committee felt on balance that the City ought to fund both the salary and the benefits package. This is also consistent with what the committee recommended last year with regard to a new staff person handling code enforcement issues. Therefore, we recommend that Lewiston Social Services be funded in the amount of \$46,250.00.

I wish to thank my committee for their hard work these last few months, and I thank you for your input in the process.

Very truly yours,



Andrew Choate, Chair

Community Development Block Grant Advisory Committee

	Requested Amount	Recommend Review Com.	Revised Review Com.	Recommend City Council	Requested Amount	Committee Average	% Multiplier	FY2013 Review Com.	FY2013 City Council
PUBLIC SERVICE AGENCIES	FY2012	FY2012	FY2012	FY2012	FY2013	SCORE		Recommend	Recommend
Literacy Volunteers	5,000	3,554	4,265	4,265	\$5,000	92	75%	3,750	
Lewiston Social Services	Included in Administration Cap in FY11 and FY12				\$86,340	90	75%	46,250	
Trinity Jubilee Center-Food Pantry	5,000	3,291	3,950	3,950	\$5,000	86	70%	3,500	
Trinity Jubilee Center-Warming Center	15,000	8,106	11,598	11,598	\$15,000	84	70%	10,500	
Western Maine Community Action	10,000	6,629	7,954	7,954	\$10,000	82	70%	7,000	
Androcoggin Head Start & Child Care	30,900	13,155	22,363	22,363	\$30,900	80	65%	20,085	
Nutrition Center of ME - Emergency Food Access	9,000	6,300	7,560	7,560	\$12,000	80	65%	7,800	
Safe Voices (formerly AWAP)	5,500	3,633	4,360	4,360	\$5,500	79	65%	3,575	
Seniors Plus	25,000	9,875	16,788	16,788	\$25,000	79	65%	16,250	
Catholic Charities - SEARCH	2,000	1,237	1,484	1,484	\$1,800	76	65%	1,170	
St. Martin de Porres - Residence	5,000	3,326	3,991	3,991	\$5,000	76	65%	3,250	
Lewiston Adult Education-work ready training					\$22,000	76	65%	14,300	
Advocates for Children-Maine Families	10,000	6,549	7,858	7,858	\$10,000	75			
Alternate Advantage OutSource Works	40,000	17,543	29,823	29,823	\$40,000	75			
Andro. Home Health - Lew. Home Care	3,500	2,276	2,731	2,731	\$3,500	72			
Sexual Assault Crisis Center	6,000	4,005	4,805	4,805	\$7,500	72			
Tedford Housing-Lew. Supp. Housing	20,000	7,929	13,479	13,479	\$20,000	72			
Catholic Charities - St. Francis Rec. Ctr.	7,000	4,272	5,126	5,126	\$7,000	70			
Community Concepts-BB/Big Sisters	8,400	5,213	6,255	6,255	\$14,000	65			
United Somali Women of Me-life skills training					\$22,201	64			
Pathways - Early Learning Center	8,500	-	-	-	\$8,500	61			
Visible Community	5,000	3,248	3,898	3,898	\$10,000	60			
Community Concepts Homebuyer Ed.	5,000	-	-	-	\$5,000	58			
Lewiston Rec.--Multi-Purpose Ctr After School Prog.	6,500	4,257	5,108	5,108	\$6,500	58			
Tri-County Mental Health Services	25,000	8,833	-	-	\$20,000	58			
Lewiston Rec.--Drop In Program	15,500	7,801	11,161	11,161	\$17,400	57			
Lewiston Rec.--Summer Playdays	5,500	3,476	4,171	4,171	\$6,500	57			
Lewiston Rec-Camp Smiles					\$15,000	54			
SUBTOTAL	278,300	134,506	178,728	178,728	\$436,641			\$137,430	\$0
			Projected Cap		\$163,547				
	Amount under/over projected PS Cap:				(\$273,094)			\$ 26,117	

ECONOMIC DEVELOPMENT									
Acquisition & Demolition	\$100,000	\$42,828	\$100,000	\$100,000	\$100,000	82	100%	96,819	
SUBTOTAL	\$100,000	\$42,828	\$100,000	\$100,000	\$100,000			\$96,819	\$0
HOUSING REHAB									
Community Concepts--Partnership to address severely deteriorated homes	\$112,000	\$75,000	\$80,928	\$80,928	\$100,000	63		\$0	
Housing Rehab	\$0	\$0	\$0	\$0	\$100,000	77	50%	37,500	
SUBTOTAL	\$112,000	\$75,000	\$80,928	\$80,928	\$200,000			\$37,500	\$0
NEIGHBORHOOD IMPROVEMENTS									
Walnut Street					\$480,000	72	50%	240,000	
Nutrition Center of Maine Lots to Gardens/Gardens	25,000	18,466	22,113	22,113	\$35,000	76	65%	22,750	
Enhanced Code Enforcement (General)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	NS	100%	\$ 20,000	
Enhanced Code Enforcement (Baril)	\$110,000	\$110,000	\$110,000	\$110,000	\$45,000	NS	100%	\$ 45,000	
SUBTOTAL	\$155,000	\$148,466	\$152,113	\$152,113	\$580,000			\$327,750	\$0
Commercial Rehab									
Commercial Rehab	\$0	\$0	\$0	\$0	\$100,000	71	0%	-	
SUBTOTAL	\$0	\$0	\$0	\$0	\$100,000			\$0	\$0
ADMINISTRATION & PLANNING									
CD Administration	\$167,537	\$167,537	\$167,537	\$167,537	\$152,060	NS	100%	\$ 152,060	
	Amount under/over projected Admin Cap:				\$3				
SUBTOTAL	\$167,537	\$167,537	\$167,537	\$167,537	\$152,060			\$152,060	\$0
	Amount under/over projected Planning/Admin Cap:				\$66,003				
TOTAL OF ALL PROGRAMS	\$812,837	\$568,337	\$679,306	\$679,306	\$1,568,701			\$751,559	\$0
	Amount under/over projected allocation:				(S808,387)			\$8,755	\$0

SOURCES OF FUNDS:

A. FY 13 Allocation (est.):	\$	\$760,314
Plus CDBG-R Re-allocation		\$0
Less Rehab Admin:	\$	\$0
Less CD Admin:	\$	\$152,060
Total available for programs:		\$608,254

B. FY 11 Program Income Est.

Housing:	\$71,356
Commercial:	\$32,650
DTI:	\$18,673
ESLP:	\$143,406
Total FY11 Program Income Est.: \$	\$266,084

C. FY12 Projected Program Income Est.

Housing:	\$72,000
Commercial:	\$33,000
DTI:	\$10,000
ESLP:	\$215,000
Total FY12 Program Income Est.:	\$330,000

***Note: Program Income generated from CDBG Revolving Loan Pools cannot be used to fund other projects.**

It Must be used to recapitalize the loan pools. However, total program income is used when determining the caps set for Administrative Expenses and Public Service Agency funding (CFR 24.200(g)) CFR24.201(e)(1).

Program Income generated by the Economic Stimulus Loan Pool (ESLP), administered by the LAEGC is counted as CDBG program income

Caps:

CD: Administration - (20% of Grant): \$152,063

Public Services -

15% x (Grant + FY10 Program Income): \$163,547

Administration & Planning -

20% x (Grant + Projected FY11 Program Income): \$218,063