

LEWISTON CITY COUNCIL WORKSHOP AGENDA

Tuesday, April 9, 2013

City Council Chambers

6:00 pm Workshop

Pledge of Allegiance to the Flag.
Moment of Silence.

BUDGET WORK SESSION

Library	pgs. 169-178
Police, Drug Forfeitures Fund	pgs. 77-95
TIFF	pgs. 36-38
CDBG	See attached

Economic and Community Development

Lincoln Jeffers

Director



To: Honorable Mayor and Members of the City Council
From: Lincoln Jeffers
RE: Proposed CDBG Budget
Date: April 5, 2013

With all the machinations in Washington D.C. the level of Community Development Block Grant funding Lewiston is expected to receive is uncertain. The most recent word from HUD has been to plan on a 5% reduction from last year's allocation, which translates to a projected allocation of \$722,298 for the coming fiscal year; a 36% reduction since FY11.

The Citizen Advisory Committee (CAC) has had seven meetings, first meeting in October. Prior to issuing a request for funding proposals on December 1, the CAC met twice, reviewing last year's process, evaluating Lewiston's progress toward achieving the goals articulated in the CDBG 5 Year Strategic Plan, as well as how agencies funded last year are doing toward achieving the goals articulated in their applications. The application and scoring processes were reviewed and amended, looking to improve it and have it better reflect the goals of the Strategic Plan, and addressing concerns raised last year by the Council about the process.

A new application was developed, with Community Development staff providing a training on the new application for applicants. The scoring criteria were reduced from five criteria to four, and the points available within each category were adjusted:

How well does the application . . .

- a) Support the 5 Year Strategic Plan and its goals (max. points reduced from 40 to 35)
- b) Meet a critical unmet need (max. points increased from 20 to 35)
- c) Is within the applicant's capacity to carry out (max. points remained at 20)
- d) Is cost effective. (max. points remained at 10)

The criteria that was dropped was "Is of high overall quality." The CAC wanted to reduce the subjective nature of scoring, and felt that the elements of this criteria were captured in large measure by the other criteria.

New agencies requesting funds were interviewed, as were familiar agencies requesting funds for new programs. Each committee member reviewed and individually scored each application. Those scores were combined and averaged for each agency. The CAC had their seventh meeting on March 26th. They reviewed the consolidated score averages and developed their funding recommendations to the City Council. Those recommendations are attached.

The amount of money that can be distributed to social service agencies is capped by HUD regulations at 15% of the new allocation plus the program income from the prior year. The social service agency cap for the coming year is estimated to be \$137,325. The combined funding requests from social service agencies for the coming year totaled \$344,425, more than two and a half times the funds available.

With much more demand for funding than there are funds available, and to be able to provide a level of funding to individual agencies that is meaningful, the CAC is recommending that agencies that scored below 80 not be funded. The CAC is also recommending that the funding received by agencies should be linked to their scores, with those agencies that scored highest getting a commensurately higher percentage of their funding request. The formula used by the CAC for their recommendation is:

$$\text{Funding request} \times \text{Score} \times 60\%$$

Salary funding recommendations include funding the dedicated downtown code enforcement officer for a full year, rather than just until November, which would have complete the two year contract when this position was originally created. Putting this position on a calendar year basis requires \$96,400 in funding. Completing the two year contract would require \$32,100. The proposed budget funds 50% of my salary, which in recent years has been 100% paid by the Walmart TIF. Salaries for other staff are distributed across a variety of federal grants.

The budget recommends funding for acquisition/demolition at \$49,805; and to recapitalize our residential lending program with \$126,294 in city administered programs, as well as \$71,242 to go to Community Concepts to capitalize a program that will provide funds to low income home owners to make roof and electrical system improvements that are needed to allow the investment of weatherization and heating system repair funds from other programs. This is in keeping with the community development department's strategy of supporting the removal of the worst of the city's housing stock, and layering and leveraging programs from multiple sources to improve Lewiston's affordable housing stock.

I look forward to further discussion in workshop on April 9th.

COMMUNITY DEVELOPMENT BLOCK GRANT
LEWISTON FY2014 BUDGET

		FY2013	FY2013	FY2013	FY2013	FY2014			FY2014	FY2014
		Amount	Review Com.	Review Com.	City Council	Amount	CDBG CAC	%	Review Com.	City Council
		Requested	Recommend	Revised	Recommend	Requested	Score	of request	Recommend	
TAB	PUBLIC SERVICE AGENCIES									
10	Lewiston Social Services-Casemanagement	\$86,340	\$64,755	\$46,250	\$46,250	\$47,690	95	95%	\$27,183	
3	Androcoggin Head Start & Child Care	\$30,900	\$20,085	\$20,085	\$20,085	\$30,900	90	90%	\$16,686	
11	Literacy Volunteers	\$5,000	\$3,750	\$3,750	\$3,750	\$5,000	87	87%	\$2,610	
24	Trinity Jubilee Center-Food Pantry	\$5,000	\$3,500	\$3,500	\$3,500	\$5,000	87	87%	\$2,610	
25	Trinity Jubilee Center-Warming Center	\$15,000	\$10,500	\$10,500	\$10,500	\$15,000	87	87%	\$7,830	
23	Tree Street Youth					\$16,015	86	86%	\$8,264	
9	Lewiston Adult Education-Workready Training	\$22,000	\$14,300	\$14,300	\$14,300	\$14,300	85	85%	\$7,293	
18	St. Mary's Nutrition Center-Lots to Gardens					\$45,000	84	84%	\$22,680	
13	New Beginnings, Inc.-Outreach Program					\$13,125	83	83%	\$6,536	
19	Seniors Plus	\$25,000	\$16,250	\$16,250	\$16,250	\$25,000	83	83%	\$12,450	
26	Western Maine Community Action	\$10,000	\$7,000	\$7,000	\$7,000	\$10,000	82	82%	\$4,920	
5	Catholic Charities - St. Francis Rec. Ctr.	\$7,000				\$7,000	80	80%	\$3,360	
17	Safe Voices (formerly AWAP)	\$5,500	\$3,575	\$3,575	\$3,575	\$5,500	80	80%	\$2,640	
8	Cultivating Community-Sustainable Agrictural Pro					\$20,470	80	80%	\$9,826	
4	Catholic Charities - SEARCH	\$1,800	\$1,170	\$1,170	\$1,170	\$2,000	79			
20	Sexual Assault Prevention & Response Services	\$7,500				\$7,500	79			
22	Tedford Housing-Lew. Supp. Housing	\$20,000				\$13,500	79			
16	Pathways - Early Learning Center	\$8,500				\$7,500	74			
2	American Red Cross-United Valley Chapter					\$5,000	73			
6	Community Concepts-BB/Big Sisters	\$14,000				\$5,000	71			
15	Pathways-W.T. Twarog Senior Enrich Center					\$6,500	66			
14	Pathways-Certified Employment Specialist Prog.					\$7,500	59			
7	Community Concepts-A Thriving DT Neighbor					\$5,000	59			
12	Museum L-A-Making the Future for Lewiston					\$11,325	54			
1	Advocates for Children-Maine Families	\$10,000				\$3,600	53			
21	Somali Bantu Community Mutual Assistance					\$10,000	45			
	Alternate Advantage OutSource Works	\$40,000								
	Andro. Home Health - Lew. Home Care	\$3,500								
	Community Concepts Homebuyer Ed.	\$5,000								
	Lewiston Rec.--Drop In Program	\$17,400								
	Lewiston Rec.--Multi-Purpose Ctr After School Prog.	\$6,500								
	Lewiston Rec.--Summer Playdays	\$6,500								
	Nutrition Center of ME - Emergency Food Access	\$12,000	\$7,800	\$7,800	\$7,800					
	St. Martin de Porres - Residence	\$5,000	\$3,250	\$3,250	\$3,250					
	Tri-County Mental Health Services	\$20,000								
	Visible Community	\$10,000								
	Lewiston Rec-Camp Smiles	\$15,000								
	United Somali Women of Me-life skills training	\$22,201								
	SUBTOTAL	\$436,641	\$155,935	\$137,430	\$137,430	\$344,425			\$134,888	\$ -
						(\$207,100)			\$2,437	\$ 137,325
A	ECONOMIC DEVELOPMENT									
A1	Acquisition & Demolition	\$100,000	\$96,819	\$96,819	\$96,819	\$50,000	95	95%	\$49,805	
	SUBTOTAL	\$100,000	\$96,819	\$96,819	\$96,819	\$50,000			\$49,805	\$ -
B	HOUSING									
B1	Lead Program Match					\$32,584	withdrawn			

COMMUNITY DEVELOPMENT BLOCK GRANT
LEWISTON FY2014 BUDGET

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		Amount	Review Com.	Review Com.	City Council	Amount	CDBG CAC	%	Review Com.	City Council
		Requested	Recommend	Revised	Recommend	Requested	Score	of request	Recommend	
B2	Housing Loan Program	\$100,000	\$37,500	\$37,500	\$3	\$140,000	93	93%	\$126,294	
B3	Rehab Office Administration					\$75,930	not scored		\$75,930	
B4	Code Enforcement - General	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	90	90%		
B5	Code Enforcement Officer	\$45,000	\$45,000	\$45,000	\$45,000	\$96,400	92	100%	\$96,400	
B6	Community Concepts-Energy & Heating Assist					\$80,000	87	87%	\$71,242	
	Community Concepts--Partnership to address severely deteriorated homes	\$100,000	\$0	\$0	\$0					
	SUBTOTAL	\$265,000	\$102,500	\$102,500	\$65,003	\$444,914			\$369,866	\$ -
	NEIGHBORHOOD IMPROVEMENTS									
	Walnut Street	\$480,000	\$240,000	\$240,000	\$240,000					
	Nutrition Center of Maine									
	Lots to Gardens/Gardens	\$20,000	\$13,000	\$22,750	\$22,750					
	SUBTOTAL	\$500,000	\$253,000	\$262,750	\$262,750	\$0			\$0	\$ -
	Commercial Rehab									
	Commercial Rehab	\$100,000	\$0	\$0	\$0					
	SUBTOTAL	\$100,000	\$0	\$0	\$0	\$0			\$0	\$ -
	ADMINISTRATION & PLANNING									
C	CD Office Administration	\$152,060	\$152,060	\$152,060	\$152,060	\$163,676			\$163,676	
		Amount under/over projected Admin Cap:				\$19,424				
	SUBTOTAL	\$152,060	\$152,060	\$152,060	\$152,060	\$163,676			\$163,676	\$ -
		Amount under/over projected Planning/Admin Cap:				\$19,424				
	TOTAL OF ALL PROGRAMS	\$1,553,701	\$760,314	\$751,559	\$714,062	\$1,003,014			\$718,235	\$ -
		Amount under/over projected allocation:				(\$280,716)			\$4,063	\$ 722,298
	SOURCES OF FUNDS:									
	A. FY 14 Allocation (est.): \$	\$722,298								
	Less Enhanced Code Enforcement	(\$32,096)								
	Less Rehab Admin: \$	(\$75,930)								
	Less CD Admin: \$	(\$163,676)								
	Total available for programs:	\$450,596								
	C. FY13 Projected Program Income Est.									
	Housing:	\$84,000								
	Commercial:	\$42,000								
	DTI:	\$30,000								
	ESLP:	\$37,200								
	Total FY13 Program Income Est.:	\$193,200								
	*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).									

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	Requested	Recommend	Revised	Recommend	Requested	Score	of request	Recommend	
Program Income generated by the Economic Stimulus Loan Pool (ESLP), administered by the LAEGC is counted as CDBG program income									
Public Services -									
15% x (Grant + FY13 Program Income):		\$137,325							
Administration & Planning -		\$183,100							
20% x (Grant + Projected FY13 Program Income):									

FY14 CDBG Administration Working Budget

July 2013 - June 2014

Expense	Description	Total	Percentage	CDBG Amount
Salaries	ECD Director (LJ)	\$79,638	50.0%	\$39,819
	Grants Coordinator (JJ)	\$49,764	30.0%	\$14,929
	Grants Accountant (IN)	\$39,020	90.0%	\$35,118
	Adm. Assistant (CL)	\$35,802	10.0%	\$3,580
Total Salaries				\$93,446
FICA (7.65%)				\$7,149
Workers Comp/Unemployment Comp				\$756
Retirement Health Savings		\$1,391	100.0%	\$1,391
Section 125 (Medical Reimbursement)		\$480	100.0%	\$480
Total				\$9,775
MMEHT HEALTH INSURANCE				
	Interim Director (LJ) Family	\$17,946	50.0%	\$8,973
	Grants Coordinator (JJ) Emp	\$8,001	30.0%	\$2,400
	Grants Accountant (IN) Emp/Child	\$11,608	90.0%	\$10,447
	Adm. Assistant (CL) Family	\$17,946	10.0%	\$1,795
Total Insurance				\$23,615
HARTFORD RETIREMENT				
Deferred Comp (Hartford)	Grants Accountant (IN)	\$35,118	6.0%	\$2,107
				\$2,107
MSRS				
Maine State Retirement (28.51%)	ECD Director (LJ)	\$39,819	28.51%	\$11,352
Maine State Retirement (28.51%)	Grants Coordinator (JJ)	\$14,929	28.51%	\$4,256
Maine State Retirement (28.51%)	Adm. Assistant (CL)	\$3,580	28.51%	\$1,021
Subtotal Retirement				\$16,629
Fidelity/Public Officials Insurances				\$2,803
Subtotal Other Insurances				\$2,803
Total Fringe				\$54,930
Board Meetings	Board Meetings			\$100
Advertising	Advertising			\$1,500
Postage	Postage			\$200
Telephone	Telephone			\$350
Travel	Travel			\$500
Mileage	Mileage			\$150
Subscriptions	Subscriptions			\$200
Audit/Legal	Audit/Legal			\$5,000
Office Supplies	Office Supplies			\$1,500
Computer Software	Computer Software			\$2,000
Printing & Reproduction	Printing & Reproduction			\$1,500
Dues & Memberships	Dues & Memberships			\$1,500
Office Equipment	Office Equipment			\$800
Subtotal Goods and Services				\$15,300
Total CD Admin Budget				\$163,676

FY14 CDBG Rehab Administration Working Budget

July 2013 - June 2014

Expense	Description	Total	Percentage	CDBG Amount
Salaries	ECD Director (LJ)	\$0	0.0%	\$0
	Grants Coordinator (JJ)	\$49,764	60.0%	\$29,858
	Grants Accountant (IN)	\$0	0.0%	\$0
	Adm. Assistant (CL)	\$35,802	40.0%	\$14,321
Total Salaries				\$44,179
FICA (7.65%)				\$3,380
Workers Comp/Unemployment Comp				\$431
Retirement Health Savings		\$353	100.0%	\$353
Section 125 (Medical Reimbursement)		\$267	100.0%	\$267
Total				\$4,431
MMEHT HEALTH INSURANCE				
	Interim Director (LJ) Family	\$0	0.0%	\$0
	Grants Coordinator (JJ) Emp	\$8,001	60.0%	\$4,801
	Grants Accountant (IN) Emp/Child	\$0	0.0%	\$0
	Adm. Assistant (CL) Family	\$17,946	40.0%	\$7,178
Total Insurance				\$11,979
HARTFORD RETIREMENT				
Deferred Comp (Hartford)	Grants Accountant (IN)	\$0	0.0%	\$0
				\$0
MSRS				
Maine State Retirement (28.51%)	ECD Director (LJ)	\$0	28.51%	\$0
Maine State Retirement (28.51%)	Grants Coordinator (JJ)	\$29,858	28.51%	\$8,513
Maine State Retirement (28.51%)	Adm. Assistant (CL)	\$14,321	28.51%	\$4,083
Subtotal Retirement				\$12,595
Fidelity/Public Officials Insurances				\$1,325
Subtotal Other Insurances				\$1,325
Total Fringe				\$30,331
Rehab Contract Service - Auburn				
	Hal Barter			\$1,420
Board Meetings	Board Meetings			
Advertising	Advertising			
Postage	Postage			
Telephone	Telephone			
Travel	Travel			
Mileage	Mileage			
Subscriptions	Subscriptions			
Audit/Legal	Audit/Legal			
Office Supplies	Office Supplies			
Computer Software	Computer Software			
Printing & Reproduction	Printing & Reproduction			
Dues & Memberships	Dues & Memberships			
Office Equipment	Office Equipment			
Subtotal Goods and Services				\$0
Total CD Admin Budget				\$75,930

