



## Request for City Council Committee Action from the Department of IGR

**Date: July 23, 2013**

**To: Honorable Lisa Goodman, Chair, Community Development Committee**

**Referral to: Honorable Betsy Hodges, Chair, Ways & Means/Budget Committee**

**Subject: Amend 2013 Consolidated Plan, and City Budget Schedule 4 (CDBG, HOME, ESG, & HOPWA), to reflect the final 2013 Federal HUD Appropriation amounts**

**Recommendation:**

- 1. Amend the City Council Adopted 2013 Community Development Block Grant and Consolidated Plan budgets to reflect the actual (final) 2013 Federal appropriation; and,**
- 2. Direct City Staff to adjust Consolidated Plan appropriation levels with the amendments to the budget identified on attached Financial Schedule 4, from the City's 2013 Adopted Budget**

**Previous Directives:**

**2013R-131: 2013 Consolidated Plan approved April 17, 2013**

**2013 Appropriation Resolution 2012R-654: CDBG and Consolidated Plan budgets (Schedule 4) included in the City's 2013 Appropriation Resolution approved December 12, 2012**

Prepared by: Peter O'Toole, Principal Resource Coordinator, Office of Grants & Special Projects, x5456

Approved by: Gene Ranieri, Director, IGR

Presenters in Committee: Peter O'Toole, Principal Resource Coordinator, Office of Grants & Special Projects

**Reviews**

- Permanent Review Committee (PRC): Approval \_\_\_ Date \_\_\_\_\_
- Policy Review Group (PRG): Approval \_\_\_ Date \_\_\_\_\_

**Financial Impact**

- Financial impact: Grant appropriation increase
- Action requires an appropriation increase to the 2013 Capital Budget and 2013 Operating Budget
- Action provides increased revenue from Federal grant appropriation
- Action requires use of contingency or reserves
- Action is within the Business Plan
- Action requires a change to the Business Plan

- Other financial impact
- X Request provided to the Finance Department when provided to the Committee Coordinator

**Community Impact**

- Neighborhood Notification
  - City Goals
  - Comprehensive Plan
  - Zoning Code
- X Other- Increased Consolidated Plan and CDBG budget amounts will be included with program details in the 2013 Consolidated Plan submitted to HUD.

**Supporting Information**

**This Council Action requests authority for City staff to adjust the City Budget Schedule 4, including the 2013 Community Development Block Grant (CDBG) and Consolidated Plan budgets, recommended by City Budget Office staff, to match the actual (final) Federal appropriation amounts made available from HUD May 29, 2013.**

**All changes will fall within the CDBG regulatory caps for administration (20%), and public service (15%). The other Consolidated Plan programs adjusted to match the actual Federal appropriation are HOME Investment Partnerships, Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) grants.**

Budget Category	CDBG 2013 Council Adopted Budget	CDBG 2013 Revised to match Final HUD Appropriation	Increase (Decrease)
Capital/Other	\$ 6,942,501	\$ 7,180,399	\$ 237,898
Public Service	\$ 1,599,600	\$ 1,657,015	\$ 57,415
Administration	\$ 2,125,349	\$ 2,209,353	\$ 84,004
<b>CDBG Total</b>	<b>\$ 10,667,450</b>	<b>\$ 11,046,767</b>	<b>\$ 379,317</b>
HOME	\$ 2,167,961	\$ 2,240,440	\$ 72,479
ESG	\$ 1,042,870	\$ 778,222	(\$ 264,648)
HOPWA	\$ 1,019,484	\$ 971,800	(\$ 47,684)
<b>ConPlan Total</b>	<b>\$ 14,897,765</b>	<b>\$ 15,037,229</b>	<b>\$ 139,464</b>

**SCHEDULE FOUR**  
**Year 39 (2013) - Community Development Block Grant**

Organization	Project	2011 Consolidated Plan	2012 Consolidated Plan	2013 Council Adopted	2013 Consolidated Plan
<b>Capital /Other---CDBG</b>					
Community Planning & Economic Development	Adult Training, Placement and Retention	1,113,430	1,467,600	1,467,600	1,705,498
	High Density Corridor Initiative	583,669	578,769	578,769	578,769
	Homeownership Program (GMMHC)	27,185	-	-	-
	Multi-Family/Affordable Housing	2,727,403	2,966,776	2,966,776	2,966,776
	NEDF/CEDF (Great Streets)	901,088	40,700	10,726	10,726
	Commercial Property Investment		137,800	-	-
	Non-Profit Development Assistance-Affordable Housing	132,725			-
	Vacant and Boarded Building Program	1,424,791	1,585,656	1,753,430	1,753,430
<b>Subtotal CPED capital</b>		<b>6,910,291</b>	<b>6,777,301</b>	<b>6,777,301</b>	<b>7,015,199</b>
Fire Department	Fire Protection Equipment	584,000	-	-	-
Department of Health & Family Support	Lead Reduction	99,943	61,500	61,500	61,500
City Attorney's Office	New Problem Properties Strategy	30,383	-	-	-
Police Department	New Problem Properties Strategy	42,376	-	-	-
Regulatory Services	New Problem Properties Strategy	161,177	103,700	103,700	103,700
<b>Total Capital/Other (65%)</b>		<b>7,828,170</b>	<b>6,942,501</b>	<b>6,942,501</b>	<b>7,180,399</b>
<b>Public Service---CDBG</b>					
Community Planning & Economic Development	Youth Employment	253,000	250,900	250,900	253,000
City Attorney's Office	Restorative Justice Programs	20,000	-	-	
Neighborhood & Community Relations	Access & Outreach (Multicultural Affairs )	121,000	120,000	120,000	120,000
Police Department	Community Crime Prevention Specialists	884,386	876,600	876,600	897,015
Department of Health & Family Support	Way to Grow	212,000	192,600	192,600	212,000
	Curfew and Truancy Services	100,000	100,000	100,000	100,000
	Domestic Abuse Project	75,000	59,500	59,500	75,000
	<i>Public Health Advisory Recommendations</i>				
	Living at Home/Block Nurse Programs	20,437			
	Minneapolis Public Schools TAPPP	70,000			
	Holy Rosary Church	50,000			
<b>Total Public Service (15%)</b>		<b>1,805,823</b>	<b>1,599,600</b>	<b>1,599,600</b>	<b>1,657,015</b>
<b>Public Service - 15% Cap</b>		<b>1,806,374</b>	<b>1,600,118</b>	<b>1,600,118</b>	<b>1,657,015</b>

**SCHEDULE FOUR**  
**Year 39 (2013) - Community Development Block Grant**

Organization	Project	2011 Consolidated Plan	2012 Consolidated Plan	2013 Council Adopted	2013 Consolidated Plan
<b><u>Administration--CDBG</u></b>					
Civil Rights Department	Fair Housing Initiative/Davis Bacon Compliance/Monitoring	365,000	361,900	361,900	365,000
Community Planning & Economic Development	Program Administration	100,000	-	-	
	Planning - Administration	991,498	984,060	984,060	1,037,353
	Legal Aid Society	34,000	29,060	29,060	34,000
Department of Health & Family Support	Grant Administration	68,000	67,400	67,400	67,400
	Neighborhood Services	72,000	71,400	71,400	71,400
	Way to Grow Administration	26,000	15,900	15,900	17,500
	Youth Violence Prevention	101,000	100,200	100,200	110,700
Finance Department	Program Administration	196,000	194,400	194,400	196,000
Intergovernmental Relations	Grants & Special Projects	190,000	188,400	188,400	190,000
	Legal Aid Society - Housing Discrimination Law Project	54,000	47,229	47,229	54,000
Youth Coordinating Board	Administration	66,000	65,400	65,400	66,000
<b>Total Administration (20%)</b>		<b>2,263,498</b>	<b>2,125,349</b>	<b>2,125,349</b>	<b>2,209,353</b>
<b>Administration 20% cap</b>		<b>2,408,498</b>	<b>2,133,490</b>	<b>2,133,490</b>	<b>2,209,353</b>
<b>CDBG Total of Requests (100%)</b>		<b>11,897,491</b>	<b>10,667,450</b>	<b>10,667,450</b>	<b>11,046,767</b>
<b>CDBG Revenue</b>		<b>12,042,491</b>	<b>10,667,450</b>	<b>10,667,450</b>	<b>11,046,767</b>
<b><u>Other Consolidated Plan Entitlement Funds</u></b>					
<b>HOME Investment Partnerships</b>					
Community Planning & Economic Development	Affordable Housing Trust Fund (AHTF)	2,470,988	1,560,932	1,560,932	1,613,480
	Home Ownership Works (HOW)	537,702	390,233	390,233	403,370
	CPED Administration	319,298	201,796	201,796	208,590
Intergovernmental Relations	Grants & Special Projects Administration	15,000	15,000	15,000	15,000
<b>Emergency Solutions Grant (ESG)</b>					
Community Planning & Economic Development	Emergency Solutions Grant Programs	797,813	964,655	829,655	623,222
Neighborhood & Community Relations	Street Outreach			208,215	150,000
Intergovernmental Relations	Grants & Special Projects Administration	15,000	78,215	5,000	5,000
<b>Housing Opportunities for Persons with AIDS (HOPWA)</b>					
	Third Party Contractors/Subrecipients/Subgrantees	1,006,587	1,019,484	1,019,484	971,800
<b>Grand Total Consolidated Plan</b>		<b>17,204,879</b>	<b>14,897,765</b>	<b>14,897,765</b>	<b>15,037,229</b>