

**STAFF RECOMMENDATIONS
COMMUNITY DEVELOPMENT COMMITTEE MEETING
December 11, 2013, ROOM 205 CITY HALL
6:30 P.M.**

13-9649 - Subject: (Direct Referral) Request of the Continuum of Care (COC) to re-allocate FY2013 Emergency Solutions Grant (ESG) funds.

STAFF COMMENTS & RECOMMENDATIONS

Background

The City allocated FY2013 funds in December 2012 based on anticipated funding levels from HUD. Due to Federal budgeting delays, the City of Racine received their final allocation for HUD funding (CDBG, ESG and HOME) in August 2013 and received signed grant agreements September 2013. The Emergency Solutions Grant (ESG) funding level was lower than anticipated, therefore we had over-allocated funding.

The City has been working with the Continuum of Care (COC) to reallocate funds to the levels the City received. This process was completed with the consultation of all funded agencies, and the reallocation request attached is what they have come up with.

There will be revised grant agreements executed upon approval of the new allocation plan to reflect the new funding levels to each agency.

Recommendation

For the reasons stated above, the reallocation request is both necessary and reasonable. The specific allocation breakdown is to the satisfaction of the staff, and has been voted on by the Continuum of Care and agreed upon by the affected agencies.

It is the staff's recommendation to adopt the reallocation request as requested by the COC.

	FY2013-Requested	FY2013-reallocation proposal
TOTAL ALLOCATION	\$122,831 (Est. Allocation)	\$117,746 ACTUAL
	\$114,000 (CoC Alloc. Est.)	
AGENCY		
Bethany	\$13,270	\$12,073
HALO	\$23,650	\$21,517
HOPES	\$12,040	\$10,955
RVM	\$10,040	\$9,135
Safe Haven	\$10,000	\$9,098
WRC	\$23,000	\$20,925
SHELTER TOTAL	\$92,000	\$83,703
CAP	\$83,703	\$83,703
Diff	+\$(\$8297)	Even
Admin-City of Racine	\$6,476 (5.5%)	\$8,831 (7.5%)
HMIS-City of Racine	\$2,355 (2%)	\$2,355 (2%)
HMIS-CoC	\$0	\$857 (CoC)
LAW	\$10,000	\$10,000
RKCAA	\$12,000	\$12,000
Other Categories	\$30,831	\$34,043
TOTAL OF ALL	\$122,831 (over \$5,085 but can't offset \$8,297 shelter cap with other costs)	\$117,746