



To: Niagara Falls City Council
From: Niagara Falls Community Development
Date: June 6, 2018
Re: Federal Budget Finalization - 2018 U.S. Department of Housing and Urban Development (HUD) – Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), and Emergency Solutions Grant (ESG) Programs

The City Council approved the draft Fiscal year 2018 Consolidated Annual Action Plan in December 2017. The Consolidated Annual Action Plan includes annual funding allocations from HUD for the City’s CDBG, HOME, and ESG programs. These budgets were created via public participation and then presented to the City Council in draft form, using an estimate from the 2017 actual budget amount, to accommodate the city and federal governments’ differing fiscal year budget schedules. HUD’s final Fiscal year 2018 allocations were released on May 1, 2018. Cumulatively, the City’s final CDBG, HOME, and ESG allocation is 11.4 percent higher than the \$2,720,441 budget previously presented to the community and approved by the City Council. In comparison, the difference between the 2017 draft consolidated annual action plan and the final federal allocation was cumulatively reduced 4.9 percent, with CDBG being reduced 5.2 percent, HOME being reduced 5.7 percent, and ESG being reduced 0.8 percent.

The individual programs for FFY 2018 are affected as follows:

Source	Draft 2018 Action Plan	HUD 2018 Final Allocation	\$ Change	% Change
CDBG	\$2,184,219	\$2,348,583	\$164,364	+7.5
HOME	\$336,222	\$484,840	\$148,618	+44.2
ESG	\$200,000	\$196,629	(\$3,371)	-1.7
TOTAL	\$2,720,441	\$3,030,052	\$309,611	+11.4

The Community Development Department proposes the following revisions to the 2018 Consolidated Annual Action Plan to bring the budget estimate in line with the final allocations:

2018 Programmatic Changes

Budgeted CDBG Program	\$ Change
City of Niagara Falls – CDBG Rehab Program	\$111,156
City of Niagara Falls – Placemaking Initiative	\$420
City of Niagara Falls – Family & Children’s Services Homeless Youth Counseling	\$20,000
City of Niagara Falls – CDBG Administration	\$32,788

Budgeted HOME Program	\$ Change
Niagara Falls Housing Collaborative – CHDO Operating	\$22,293
Niagara Falls Housing Collaborative – CHDO Reserves	\$7,431
City of Niagara Falls – HOME Rehab Program	\$104,032
City of Niagara Falls – HOME Administration	\$14,862

Budgeted ESG Program	\$ Change
YWCA of the Niagara Frontier, Inc. (Carolyn's House) – Emergency Shelter	(\$389.75)
YWCA of the Niagara Frontier, Inc. (Carolyn's House) – Rapid Rehousing	(\$389.75)
YWCA of the Niagara Frontier, Inc. (Carolyn's House) – Homelessness Prevention	(\$389.75)
Community Missions of Niagara Frontier, Inc. – Homelessness Prevention	(\$389.75)
Community Missions of Niagara Frontier, Inc. – Emergency Shelter	(\$389.75)
Community Missions of Niagara Frontier, Inc. – Rapid Rehousing	(\$389.75)
Family and Children's Services (Casey House) – Emergency Shelter	(\$389.75)
Family and Children's Services (Passage House) – Emergency Shelter	(\$389.75)
City of Niagara Falls – ESG Administration	(\$253)

Per HUD and City of Niagara Falls Citizen participation Plan Guidelines, the City will adjust programmatic budgets to meet the final allocation without deviating from the project scopes or objectives already approved by the City Council. Will Council vote to so approve and authorize the Community Development Director to make the necessary adjustments?

Paul Dyster, Mayor

Nick Melson, City Administrator

Seth Piccirillo, Director
Niagara Falls Community Development

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