



To: Niagara Falls City Council
From: Niagara Falls Community Development
Date: May 29, 2019
Re: Federal Budget Finalization - 2019 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 2019 Consolidated Annual Action Plan in March 2019. The Consolidated Annual Action Plan includes annual funding allocations from HUD for the City's CDBG, HOME, and ESG programs. These budgets were created following a public participation process and then presented to the City Council in draft form, using a conservative estimate of the 2019 budget amounts, to accommodate the city and federal governments' differing fiscal year budget schedules. HUD's final Fiscal year 2019 allocations were released on April 19, 2019. Cumulatively, the City's final CDBG, HOME, and ESG allocation is \$2,936,063, a 13.8 percent increase from the \$2,530,000 budget previously presented to the community and approved by the City Council.

The individual programs for FFY 2019 are affected as follows:

Source	Draft 2019 Action Plan	HUD 2019 Final Allocation	\$ Change	% Change
CDBG	\$2,000,000	\$2,309,381	\$309,381	+15.5
HOME	\$335,000	\$427,400	\$92,400	+27.6
ESG	\$195,000	\$199,282	\$4,282	+0.2
TOTAL	\$2,530,000	\$2,936,063	\$406,063	+13.8

The Community Development Department proposes the following revisions to the 2019 Consolidated Annual Action Plan to bring the budget estimate in line with the final allocations:

2019 Programmatic Changes

Budgeted CDBG Program	\$ Change
City of Niagara Falls – CDBG Rehab Program	(\$62,495)
Niagara Falls Housing Authority – Doris Jones Family Resource Building Youth Programming	\$30,000
Heart, Love & Soul – Project Daybreak Facility	\$230,000
City of Niagara Falls – CDBG Administration	\$61,876

Budgeted HOME Program	\$ Change
City of Niagara Falls – HOME Rehab Program	(\$94,253)
Niagara Falls Housing Collaborative – CHDO	\$3,281
Niagara Area Habitat for Humanity – CHDO	\$174,132
City of Niagara Falls – HOME Administration	\$9,240

Budgeted ESG Program	\$ Change
Pinnacle Community Services (Casey House) – Emergency Shelter	\$1,980
Pinnacle Community Services (Passage House) – Emergency Shelter	\$1,980
City of Niagara Falls – ESG Administration	\$322

No additional public comments were received during the public comment period.

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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