

PROGRAM ACTIVITIES	Allocation FY 06/07	REQUESTS FY 07/08	CMPAC Recomm.	CITY MANAGER Recomm.	New HUD Allocations FY 07/08	COUNCIL Allocation FY 07/08
I. PUBLIC SERVICES (Capped at \$751,309)						
OUTSIDE SOCIAL SERVICES						
A. Housing/Homeless/Crisis Management Services						
Amistad	12,107	18,000	14,725	14,725		14,725
Cathedral of St. Luke's Soup Kitchen	6,929	7,000	6,725	6,725		6,725
Cultivating Community- Low Income CSA Project		6,000	0	0		0
Ingraham 774-HELP	46,565	56,944	34,725	34,725		34,725
Preble Street Adult Services (Resource Center)	35,389	38,000	35,120	35,120		35,120
Preble Street Women's Shelter	-	10,000	9,725	9,725		9,725
St. Vincent's Soup Kitchen	13,038	14,000	13,725	13,725		13,725
Wayside Evening Soup Kitchen	20,489	25,000	24,725	24,725		24,725
Subtotal Housing/Homeless/Crisis Mgmt. Services		174,944	139,470	139,470		139,470
B. Child Care						
Catherine Morrill Day Nursery	7,450	7,450	5,175	5,175		5,175
The Children's Co-Op	9,081	9,760	9,485	9,485		9,485
Peaks Island Children's Workshop	23,282	23,282	14,725	17,725		17,725
Portland West- Child Development Center	5,588	6,000	5,725	5,725		5,725
PROP- Child Development Centers	78,229	93,120	74,725	74,725		74,725
SMAAA- Child Care Voucher Prgm./Child Care Connections	10,244	10,244	9,969	9,969		9,969
Youth and Family Outreach - Preble Learning Center	4,679	8,000	7,725	7,725		7,725
Subtotal Day Care		157,856	127,529	130,529		130,529
C. Family Support Services						
Center for Grieving Children- Multicultural Peer Support Prgrm	1,863	10,000	0	0		0
HomeHealthVisiting Nurses of So.Maine- Subsidized Home Svs.	1,863	10,000	5,000	5,000		5,000
Peabody Center	15,832	17,000	15,557	15,557		15,557
Portland West Community Outreach	29,802	30,000	29,725	29,725		29,725
Sexual Assault Response Services	10,058	10,800	10,525	10,525		10,525
Subtotal Family Support Services		77,800	60,807	60,807		60,807
D. Substance Abuse Services						
Day One	11,176	14,500	11,725	11,725		11,725
Subtotal Substance Abuse Services		14,500	11,725	11,725		11,725
E. Youth & Adolescent Support Services						
Alliance for Transportation Choice: The Bike Shop	-	10,000	9,725	9,725		9,725
Compass Project	9,313	12,000	9,725	9,725		9,725
Cultivating Community- Youth Growers and More!	5,588	6,000	5,000	5,000		5,000
Cumberland County YMCA- Youth, Teen & Family Programming	24,000	28,000	14,725	14,725		14,725
Portland West- Service Works YBA	18,625	20,000	19,725	19,725		19,725
Preble Street Teen Center	9,313	10,000	5,000	5,000		5,000
PROP- Peer Leader Program	9,313	15,000	5,000	5,000		5,000
Rippleffect - Beyond East End Beach	-	25,000	5,000	5,000		5,000
Rippleffect - Disad-VAN-tagged Area Teens Gain Traction		25,000	0	0		0
Somali Youth of Maine		19,672	5,000	5,000		5,000
YES! (To Youth)	4,657	9,281	5,000	5,000		5,000
Subtotal Adolescent Support Services		179,953	83,900	83,900		83,900
F. Senior Services						
RTP- Food Shopping Program	4,657	10,000	5,000	5,000		5,000
SMAAA- Elderly Care Management	27,119	27,119	24,725	24,725		24,725
Spiral Arts, Inc.- Arts in Franklin Tower & Harbor Terrace	6,985	7,500	6,725	6,725		6,725
PROP- Senior Volunteer Programs	8,035	9,535	9,225	9,225		9,225
African Culture and Learning Center	-	14,017	0	0		0
Subtotal Senior Services		68,171	45,675	45,675		45,675
G. Neighborhood-Based Projects						
Bayside Neighborhood Association	10,244	15,000	14,725	13,725		13,725
Munjoy Hill Neighborhood Organization	9,799	11,000	10,725	9,725		9,725
PROP Parkside Community Center- After School Activities	-	15,000	14,725	13,725		13,725
Subtotal Neighborhood-Based Projects		41,000	40,175	37,175		37,175
TOTAL OUTSIDE SOCIAL SERVICES		714,224	509,281	509,281		509,281
IN-HOUSE SOCIAL SERVICES						
H. In House Health and Human Services/ Recreation/ Education						
Health Care for Portland's Homeless (incl Dental Health)	102,028	102,028	102,028	102,028		100,840
Total In-House Health and Human Services		102,028	102,028	102,028		100,840
I. Neighborhood Services						
Community Policing- Parkside, Bayside, Munjoy Hill, West End	144,500	156,620	140,000	140,000		140,000
Total In-House Neighborhood Services		156,620	140,000	140,000		140,000
TOTAL IN-HOUSE SOCIAL SERVICES		258,648	242,028	242,028		240,840
					(diff. 1,188)	
TOTAL PUBLIC SERVICES 07/08 (Capped at \$750,121 revised)		972,872	751,309	751,309	750,121	750,121

PROGRAM ACTIVITIES	FY 06/07	REQUESTS FY 07/08	CMPAC Recomm.	CITY MANAGER Recomm.	New HUD Allocations FY 07/08	COUNCIL Allocation
II. GENERAL FUNDING (Available \$1,233,086*)						
A. Public Facilities & Improvements/ Historic Preservation						
OUTSIDE Public Facilities & Improvements/ Historic Preservation						
Bayside Neighborhood Association - Bayside Sidewalk Restoration		191,000	137,000	137,000		137,000
Friends of St. Lawrence Church: Phase II:Sanctuary Auditorium Emergency Repairs, Stabilization and Planning for Phase III		150,000	0	0		100,000
Maine Irish Heritage Center: Masonry Repairs and Stabilization of a West End Landmark		99,500	0	0		62,500
Portland West - Window Replacement		25,252	18,000	18,000		18,000
Youth and Family Outreach - Building and Grounds Restoration		51,500	51,500	51,500		51,500
Total OUTSIDE Public Facilities & Improvmts/ Historic Preservation		517,252	206,500	206,500		369,000
IN-HOUSE Public Facilities & Improvements/ Historic Preservation						
City of Portland's Economic Development Dept - Portland Streetscape Beautification Program Grant/ Match Program		120,000	60,000	84,856		84,856
City of Portland's Parks and Recreation Dept - Kiwanis Pool Rehab, Fort Sumner Park, Deering Oaks Playground, North St Community Garden						
<i>Dist. 1 Fort Sumner Park</i>		90,000	0	0		0
<i>Dist. 1 North Street Community Gardens</i>		40,000	40,000	40,000		40,000
<i>Dist. 2 Deering Oaks Playground</i>		325,000	325,000	325,000		162,500
<i>Dist. 3 Kiwanis Pool Building Rehabilitation</i>		100,000	0	0		0
City of Portland's Parks Department Subtotal	402,775	555,000	365,000	365,000		202,500
City of Portland's Public Works Dept - Sidewalks, Sewer/Storm, Handicap Access Improvements						
<i>Dist. 1 Atlantic Street, (Congress to Wilson/ Glibert)</i>		215,000	0	0		0
<i>Dist. 1 Madison Street (Anderson to Washington)</i>		55,000	55,000	55,000		55,000
<i>Dist. 2 Park Avenue (State to Deering)</i>		155,000	0	150,000		150,000
<i>Dist. 2 Brackett Street (York to Danforth)</i>		75,000	75,000	75,000		73,449
<i>Dist 2 Neal Street (Congress to Brackett)</i>		20,000	20,000	0		0
<i>Dist. 2 Deering Avenue (Cumberland to Park)</i>		130,000	130,000	0		0
<i>Dist. 3 Lowell Street (Park to Burnham)</i>		20,000	20,000	20,000		20,000
<i>Dist. 3 Burnham Street (Lowell to Marston)</i>		30,000	30,000	30,000		30,000
Handicap Access		50,000	50,000	50,000		50,000
City of Portland's Public Works Department Subtotal	393,261	750,000	380,000	380,000		378,449
Total IN-HOUSE Public Facilities & Improvmts/ Historic Preservation		1,500,000	1,011,500	1,036,356		665,805
B. Housing Rehabilitation						
City of Portland HNS Housing Rehab Loans and Grants	94,828	100,000	54,856	30,000		30,000
City of Portland HNS Housing Rehab Staff	99,347	111,784	111,784	111,784		111,784
Subtotal Housing Rehabilitation		211,784	166,640	141,784		141,784
C. Code Enforcement						
City of Portland's Inspections and Code Enforcement Dept	56,819	54,946	54,946	54,946		54,946
Subtotal Code Enforcement		54,946	54,946	54,946		54,946
					(diff. 1,551)	
TOTAL GENERAL FUNDING 07/08 (Available \$1,233,086)		1,766,730	1,233,086	1,233,086	1,231,535	1,231,535
III. PLANNING & ADMINISTRATION (Capped at 436,213)						
City of Portland HNS CDBG Planning and Admin	436,213	436,213	436,213	436,213		435,528
West End Neighborhood Association- Reiche Community Design Phase 2		45,000	0	0		0
					(diff. 685)	
TOTAL PLANNING & ADMIN. 07/08 (Capped \$435,528 revised)		481,213	436,213	436,213	435,528	435,528
TOTAL FUNDING REQUESTS / ALLOCATIONS		3,220,815	2,420,608	2,420,608		2,417,184
TOTAL FUNDING AVAILABLE	0	2,420,608	2,420,608	2,420,608	2,417,184	2,417,184

Change 3/13/07