



CITY of DOVER, NEW HAMPSHIRE

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Consolidated Annual Performance
& Evaluation Report
July 1, 2023 – June 30, 2024

Department of Planning and Community Development
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CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan. 91.520(a)

This could be an overview that includes major initiatives and highlights that were proposed and executed throughout the program year.

Access to Services: AIDS Response Seacoast assisted 20 individuals. There were 11 persons assisted by My Friend’s Place shelter and transitional shelters. The numbers for MFP were low as the shelter was closed a majority of the year for improvements.

Accessibility and Transportation: The Alliance for Community Transportation served 52 Dover clients. There were no barrier removal projects in PY23.

Renter and Homeowner Assistance: CAP provided weatherization and energy efficiency improvements to 5 households. Dover Welfare Department provided 4 households with security deposit assistance while HAVEN provided rental assistance for 2 households.

Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee’s program year goals.

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
Access to Services	Homeless Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	100	1492	1,492.00%	100	415	415.00%

Access to Services	Homeless Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	165	540	327.27%	25	11	44.00%
Accessibility and Transportation	Accessibility and Transportation	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	25	3655	14,620.00%	3000	0	0.00%
Accessibility and Transportation	Accessibility and Transportation	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	0	115		3	52	1,733.33%
Economic Development	Non-Housing Community Development	CDBG: \$	Jobs created/retained	Jobs	20	8	40.00%	2	0	0.00%
Economic Development	Non-Housing Community Development	CDBG: \$	Businesses assisted	Businesses Assisted	5	19	380.00%			

Public Improvements	Affordable Housing Homeless Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	200	54	27.00%	0	0	
Public Improvements	Affordable Housing Homeless Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Rental units rehabilitated	Household Housing Unit	9	0	0.00%			
Public Improvements	Affordable Housing Homeless Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	0	11		0	0	

Public Improvements	Affordable Housing Homeless Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	15	0	0.00%	0	0	
Renter and Homeowner Assistance	Affordable Housing Non-Homeless Special Needs	CDBG: \$	Public service activities for Low/Moderate Income Housing Benefit	Households Assisted	20	21	105.00%	3	4	133.33%
Renter and Homeowner Assistance	Affordable Housing Non-Homeless Special Needs	CDBG: \$	Rental units rehabilitated	Household Housing Unit	20	0	0.00%	3	0	0.00%
Renter and Homeowner Assistance	Affordable Housing Non-Homeless Special Needs	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	30	31	103.33%	11	4	36.36%
Renter and Homeowner Assistance	Affordable Housing Non-Homeless Special Needs	CDBG: \$	Tenant-based rental assistance / Rapid Rehousing	Households Assisted	0	0				

Table 1 - Accomplishments – Program Year & Strategic Plan to Date

Assess how the jurisdiction’s use of funds, particularly CDBG, addresses the priorities and specific objectives identified in the plan,

giving special attention to the highest priority activities identified.

Public Service accomplishments were exceeded by some subrecipients while others were below their anticipated count. Overall, the total count for public services exceeded the anticipated total. Two of the three funded public facilities activities did not occur. These were a barrier removal activity and a rental rehab activity. The third activity was the weatherization and energy efficiency program that assisted 5 households.

CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

	CDBG
White	481
Black or African American	16
Asian	4
American Indian or American Native	3
Native Hawaiian or Other Pacific Islander	1
Total	505
Hispanic	6
Not Hispanic	499

Table 2 – Table of assistance to racial and ethnic populations by source of funds

Narrative

The total data counts for Race & Ethnicity are significantly lower compared to the PY22 counts as PY22 included a barrier removal project that included data calculated using the methodology provided in Chapter 11 & Appendix I of the *IDIS for Entities CDBG Manual*. Compared to PY20, 21 & 22, the counts were a little lower but there were also fewer projects approved for PY23 compared to PY20, 21 & 22.

CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG	public - federal	332,178	177,375

Table 3 - Resources Made Available

Narrative

Total EN drawdowns for activities that occurred in PY23: \$165,568.61

Total PI expended for the activities that occurred in PY23: \$11,806.12

The primary reason for the relatively low total expenditure is because an approved PY23 public facilities activity with total funding exceeding \$130k was not undertaken.

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description

Table 4 – Identify the geographic distribution and location of investments

Narrative

Dover does not have a specific geographic target area.

Leveraging

Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.

There were no publicly owned properties improved with CDBG funds. It is estimated that PY23 subrecipients leveraged \$1,010,000.00 in other funding. City of Dover general funds were used for Dover staffing costs that were in excess of the 20% cap allowed for general administration.

CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	0	0
Number of Non-Homeless households to be provided affordable housing units	17	9
Number of Special-Needs households to be provided affordable housing units	0	0
Total	17	9

Table 5 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	3	4
Number of households supported through The Production of New Units	0	0
Number of households supported through Rehab of Existing Units	14	5
Number of households supported through Acquisition of Existing Units	0	0
Total	17	9

Table 6 – Number of Households Supported

Discuss the difference between goals and outcomes and problems encountered in meeting these goals.

The *Non-Homeless* household count was less than projected. The 5 actual, versus 11 anticipated, households that benefited from the Weatherization & Energy Efficiency Activity was due to the fact that the costs for the 5 projects consumed the funds allocated for the activity. The anticipated 3 households that would benefit from the Rental Unit rehab activity did not materialize as the program was not undertaken. The 4 households that benefited from the security deposit program exceeded the total of 3 households anticipated in the AP.

Discuss how these outcomes will impact future annual action plans.

We do not anticipate the PY23 results having any impact on future Action Plans. Dover is developing our next strategic plan that will reflect the communities priority needs that will in turn dictate the resources applied to achieving these outcomes.

Include the number of extremely low-income, low-income, and moderate-income persons served by each activity where information on income by family size is required to determine the eligibility of the activity.

Number of Households Served	CDBG Actual	HOME Actual
Extremely Low-income	8	0
Low-income	1	0
Moderate-income	0	0
Total	9	0

Table 7 – Number of Households Served

Narrative Information

Housing related concerns are a significant issue for the community as expressed by the City Council and through feedback from the public. The next strategic plan is likely to include efforts to continue to support programs that provide assistance to households in need of housing assistance.

CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)

Evaluate the jurisdiction's progress in meeting its specific objectives for reducing and ending homelessness through:

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Community Action Partnership, Dover Police Department, SOS Recovery Community Organization, NH Harm Reduction and the Dover Mental Health Alliance all have continued contact with the unsheltered homeless population.

Addressing the emergency shelter and transitional housing needs of homeless persons

Dover provided operational funds for the for My Friend's Place that operates an emergency shelter and transitional housing located in Dover.

The Warming Center of Strafford County, owned by the Dover and located Somersworth, was utilized on an as needed basis for extreme cold weather events from November through April. The low-barrier overnight shelter served unhoused residents from Dover and neighboring communities.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

The CDBG program did not fund programs that are designed specifically to work with individuals who have been discharged. Dover provided CDBG funding to AIDS Response Seacoast (ARS) @ \$8,100.00 that was used to help costs associated with providing case management services to clients with HIV/AIDS.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

CDBG funding was allocated to My Friend's Place that provides emergency shelter programs and

transitional housing programs & assistance. We did not specifically fund programs targeted to veterans. Conversations with various agency staff have indicated that, at times, their clients have been veterans but not as part of a target group for assistance.

CR-30 - Public Housing 91.220(h); 91.320(j)

Actions taken to address the needs of public housing

The Dover Housing Authority expanded its ability to assist community residents by participating in HUD's Moving to Work program. As part of that effort, the Authority partnered with HAVEN to provide new housing for survivors of sexual assault and domestic violence.

Actions taken to encourage public housing residents to become more involved in management and participate in homeownership

The Dover Housing Authority maintains a Resident Advisory Board that meets to review DHA annual and five year plans. The Resident Advisory Board holds regular meetings and provides input on general DHA operations and special projects.

Actions taken to provide assistance to troubled PHAs

The Dover Housing Authority is not designated as a troubled agency by HUD

CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)

Actions taken to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment. 91.220 (j); 91.320 (i)

The City of Dover contracted with the local RPC to perform an analysis of current Dover regulations that may hinder development of affordable housing. The report will provide changes that the RPC believes should be considered to promote availability and diversity of housing.

Additionally, the City Council created a Housing Task Force that is responsible for assessing the City's affordable house situation and provide findings and recommendations to the City Council.

The City has funded the Housing Navigator position that was, up to this point a grant funded position. A major focus for the housing navigator is to identify opportunities to increase development of affordable units and help create the pathways to do so. The Housing Navigator worked with local lenders to create a new lending tool for lenders to provide home owners with the ability to borrow funds for the building of accessory dwelling units. The loans are now available through a few lenders.

Actions taken to address obstacles to meeting underserved needs. 91.220(k); 91.320(j)

The City has contracted with the local RPC to undertake a housing needs study that will result in recommended changes to local laws and regulations with the intent of fostering development of housing for households that currently experience difficulty in securing affordable housing.

Actions taken to reduce lead-based paint hazards. 91.220(k); 91.320(j)

The weatherization and energy efficiency projects undertaken with CDBG funding all follow lead protocols. Lead safe practices are being used for a window replacement project at a transitional housing site.

Actions taken to reduce the number of poverty-level families. 91.220(k); 91.320(j)

Available CDBG economic development funds were not utilized in PY23. The city is now in the process of restructuring the approach taken for economic development. Dover's Office of Business Development is working with Planning Department staff to identify new pathways for best deploying CDBG funds that will benefit local businesses including a microenterprise program. Additionally, the majority of activities undertaken by the City of Dover with CDBG funds are efforts to reduce the number of persons/households in poverty and improve the quality of life for residents, either directly or indirectly.

Actions taken to develop institutional structure. 91.220(k); 91.320(j)

Staff continued to update the CDBG policies and procedures manual to assure consistency of implementation.

Actions taken to enhance coordination between public and private housing and social service agencies. 91.220(k); 91.320(j)

The Dover Housing Authority engages with regional service providers to coordinate delivery of programs and services. Dover's CDBG program meets with the Housing Authority on a quarterly basis to identify opportunities for collaboration. Dover's Housing Navigator role includes working in this space and has made efforts to link providers with resources that can help enhance their services.

Identify actions taken to overcome the effects of any impediments identified in the jurisdictions analysis of impediments to fair housing choice. 91.520(a)

An assessment of Dover's land use policies by the local RPC began in PY23 and will generate recommendations to improve the development of new housing and housing options in Dover. The Tri-City Master Plan on Homelessness identifies several barriers to affordable housing that include various degrees of public policy or funding related obstacles.

CR-40 - Monitoring 91.220 and 91.230

Describe the standards and procedures used to monitor activities carried out in furtherance of the plan and used to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

Staff conducted on-sight monitoring visits with subrecipients. Additionally, staff reviewed requests for reimbursement to track actual versus proposed accomplishments.

Citizen Participation Plan 91.105(d); 91.115(d)

Describe the efforts to provide citizens with reasonable notice and an opportunity to comment on performance reports.

Beyond required minimum notices for CDBG related actions, the City places notice of action plans and CAPERS in a weekly download to citizens and posts related information on the website. Public hearings are held in accessible environments and are televised on local access cable and streamed online.

CR-45 - CDBG 91.520(c)

Specify the nature of, and reasons for, any changes in the jurisdiction's program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.

The City of Dover has not changed program objectives. The new strategic plan will incorporate any changes to priority needs that are identified through the public and provider feedback sessions.

Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?

No

[BEDI grantees] Describe accomplishments and program outcomes during the last year.

CR-45 - CDBG 91.520(c)

Specify the nature of, and reasons for, any changes in the jurisdiction’s program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.

The City of Dover has not changed program objectives. The new strategic plan will incorporate any changes to priority needs that are identified through the public and provider feedback sessions.

Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?

No

[BEDI grantees] Describe accomplishments and program outcomes during the last year.

CR-58 – Section 3

Identify the number of individuals assisted and the types of assistance provided

Total Labor Hours	CDBG	HOME	ESG	HOPWA	HTF
Total Number of Activities	0	0	0	0	0
Total Labor Hours					
Total Section 3 Worker Hours					
Total Targeted Section 3 Worker Hours					

Table 8 – Total Labor Hours

Qualitative Efforts - Number of Activities by Program	CDBG	HOME	ESG	HOPWA	HTF
Outreach efforts to generate job applicants who are Public Housing Targeted Workers					
Outreach efforts to generate job applicants who are Other Funding Targeted Workers.					
Direct, on-the job training (including apprenticeships).					
Indirect training such as arranging for, contracting for, or paying tuition for, off-site training.					
Technical assistance to help Section 3 workers compete for jobs (e.g., resume assistance, coaching).					
Outreach efforts to identify and secure bids from Section 3 business concerns.					
Technical assistance to help Section 3 business concerns understand and bid on contracts.					
Division of contracts into smaller jobs to facilitate participation by Section 3 business concerns.					
Provided or connected residents with assistance in seeking employment including: drafting resumes, preparing for interviews, finding job opportunities, connecting residents to job placement services.					
Held one or more job fairs.					
Provided or connected residents with supportive services that can provide direct services or referrals.					
Provided or connected residents with supportive services that provide one or more of the following: work readiness health screenings, interview clothing, uniforms, test fees, transportation.					
Assisted residents with finding child care.					
Assisted residents to apply for, or attend community college or a four year educational institution.					
Assisted residents to apply for, or attend vocational/technical training.					
Assisted residents to obtain financial literacy training and/or coaching.					
Bonding assistance, guaranties, or other efforts to support viable bids from Section 3 business concerns.					
Provided or connected residents with training on computer use or online technologies.					
Promoting the use of a business registry designed to create opportunities for disadvantaged and small businesses.					
Outreach, engagement, or referrals with the state one-stop system, as designed in Section 121(e)(2) of the Workforce Innovation and Opportunity Act.					

Other.					
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Table 9 – Qualitative Efforts - Number of Activities by Program

Narrative

There were no activities subject to Section 3.

PR26 EN & CV

	Office of Community Planning and Development	DATE: 09-16-24
	U.S. Department of Housing and Urban Development	TIME: 15:56
	Integrated Disbursement and Information System	PAGE: 1
	PR26 - CDBG Financial Summary Report	
	Program Year 2023 DOVER, NH	

PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	0.00
02 ENTITLEMENT GRANT	307,522.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	11,808.12
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
06a FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	319,330.12

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	104,848.76
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	104,848.76
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	60,719.85
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	165,568.61
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	153,761.51

PART III: LOW/MOD BENEFIT THIS REPORTING PERIOD

17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	104,848.76
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	104,848.76
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	43,481.84
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	43,481.84
32 ENTITLEMENT GRANT	307,522.00
33 PRIOR YEAR PROGRAM INCOME	20,008.12
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	327,530.12
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	13.28%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	60,719.85
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	60,719.85
42 ENTITLEMENT GRANT	307,522.00
43 CURRENT YEAR PROGRAM INCOME	11,808.12
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	319,330.12
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	19.01%



LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

No data returned for this view. This might be because the applied filter excludes all data.

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

No data returned for this view. This might be because the applied filter excludes all data.

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2021	5	633	6935611	My Friend's Place Windows	03C	LWC	\$30,535.92
					03C	Matrix Code	\$30,535.92
2023	3	687	6831245	ARS	03T	LWC	\$2,025.00
2023	3	687	6862858	ARS	03T	LWC	\$2,025.00
2023	3	687	6891110	ARS	03T	LWC	\$2,025.00
2023	3	687	6931072	ARS	03T	LWC	\$2,025.00
2023	3	691	6931072	My Friend's Place	03T	LWC	\$14,138.84
					03T	Matrix Code	\$22,238.84
2023	3	688	6835166	Alliance for Community Transportation	05E	LWC	\$3,191.25
2023	3	688	6862858	Alliance for Community Transportation	05E	LWC	\$908.75
					05E	Matrix Code	\$4,100.00
2023	3	690	6831245	HAVEN	05G	LWC	\$1,875.00
2023	3	690	6862858	HAVEN	05G	LWC	\$1,875.00
2023	3	690	6891110	HAVEN	05G	LWC	\$1,875.00
2023	3	690	6935611	HAVEN	05G	LWC	\$1,875.00
					05G	Matrix Code	\$7,500.00
2023	3	689	6835166	Dover Welfare Security Deposit Program	05T	LWH	\$332.00
2023	3	689	6931072	Dover Welfare Security Deposit Program	05T	LWH	\$4,211.00
					05T	Matrix Code	\$4,543.00
2023	3	692	6831245	SNNoW	05W	LWC	\$1,274.00
2023	3	692	6862858	SNNoW	05W	LWC	\$1,274.00
2023	3	692	6891110	SNNoW	05W	LWC	\$1,274.00
2023	3	692	6931072	SNNoW	05W	LWC	\$1,278.00
					05W	Matrix Code	\$5,100.00
2022	5	658	6859115	7 Arbor Drive	14F	LWH	\$4,397.00
2022	5	683	6862858	21 Polly Ann Park Energy Efficiency	14F	LWH	\$5,800.00
2023	4	693	6891110	61 Hill St Weatherization	14F	LWH	\$12,240.00
2023	4	695	6859115	17 Polly Ann Park Energy Efficiency	14F	LWH	\$1,604.00
2023	4	696	6935611	76 Polly Ann Park Weatherization	14F	LWH	\$6,790.00
					14F	Matrix Code	\$30,831.00
Total							\$104,848.76

LINE 27 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 27

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity to prevent, prepare for, and respond to Coronavirus	Activity Name	Grant Number	Fund Type	Matrix Code	National Objective	Drawn Amount
2023	3	687	6831245	No	ARS	B20MC330005	EN	03T	LWC	\$2,025.00
2023	3	687	6862858	No	ARS	B19MC330005	EN	03T	LWC	\$2,025.00
2023	3	687	6891110	No	ARS	B20MC330005	EN	03T	LWC	\$2,025.00
2023	3	687	6931072	No	ARS	B23MC330005	PI	03T	LWC	\$2,025.00
2023	3	691	6931072	No	My Friend's Place	B19MC330005	EN	03T	LWC	\$9,133.52
2023	3	691	6931072	No	My Friend's Place	B20MC330005	EN	03T	LWC	\$5,005.32
								03T	Matrix Code	\$22,238.84
2023	3	688	6835166	No	Alliance for Community Transportation	B23MC330005	PI	05E	LWC	\$3,191.25
2023	3	688	6862858	No	Alliance for Community Transportation	B20MC330005	EN	05E	LWC	\$908.75
								05E	Matrix Code	\$4,100.00



Office of Community Planning and Development
 U.S. Department of Housing and Urban Development
 Integrated Disbursement and Information System
 PR26 - CDBG Financial Summary Report
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 DOVER, NH

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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity to prevent, prepare for, and respond to Coronavirus	Activity Name	Grant Number	Fund Type	Matrix Code	National Objective	Drawn Amount
2023	3	690	6831245	No	HAVEN	B21MC330005	EN	05G	LWC	\$1,520.69
2023	3	690	6831245	No	HAVEN	B22MC330005	EN	05G	LWC	\$354.31
2023	3	690	6862858	No	HAVEN	B20MC330005	EN	05G	LWC	\$1,875.00
2023	3	690	6891110	No	HAVEN	B20MC330005	EN	05G	LWC	\$1,875.00
2023	3	690	6835611	No	HAVEN	B20MC330005	EN	05G	LWC	\$1,875.00
										\$7,500.00
2023	3	689	6835166	No	Dover Welfare Security Deposit Program	B23MC330005	PI	05T	LWH	\$332.00
2023	3	689	6931072	No	Dover Welfare Security Deposit Program	B23MC330005	PI	05T	LWH	\$4,211.00
										\$4,543.00
2023	3	692	6831245	No	SNMoW	B22MC330005	EN	05W	LWC	\$1,274.00
2023	3	692	6862858	No	SNMoW	B19MC330005	EN	05W	LWC	\$1,274.00
2023	3	692	6891110	No	SNMoW	B20MC330005	EN	05W	LWC	\$1,274.00
2023	3	692	6931072	No	SNMoW	B20MC330005	EN	05W	LWC	\$157.91
2023	3	692	6931072	No	SNMoW	B23MC330005	PI	05W	LWC	\$1,120.09
										\$5,100.00
Total										\$43,481.84

LINE 37 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 37

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2023	1	686	6822007	General Admin	21A		\$31,417.94
2023	1	686	6859115	General Admin	21A		\$24,301.91
2023	1	686	6891110	General Admin	21A		\$5,000.00
							\$60,719.85
Total							\$60,719.85



PART I: SUMMARY OF CDBG-CV RESOURCES

01 CDBG-CV GRANT	341,239.00
02 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
03 FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
04 TOTAL CDBG-CV FUNDS AWARDED	341,239.00

PART II: SUMMARY OF CDBG-CV EXPENDITURES

05 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	295,398.45
06 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	0.00
07 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
08 TOTAL EXPENDITURES (SUM, LINES 05 - 07)	295,398.45
09 UNEXPENDED BALANCE (LINE 04 - LINE8)	45,840.55

PART III: LOWMOD BENEFIT FOR THE CDBG-CV GRANT

10 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
11 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
12 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	295,398.45
13 TOTAL LOW/MOD CREDIT (SUM, LINES 10 - 12)	295,398.45
14 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 05)	295,398.45
15 PERCENT LOW/MOD CREDIT (LINE 13/LINE 14)	100.00%

PART IV: PUBLIC SERVICE (PS) CALCULATIONS

16 DISBURSED IN IDIS FOR PUBLIC SERVICES	100,567.11
17 CDBG-CV GRANT	341,239.00
18 PERCENT OF FUNDS DISBURSED FOR PS ACTIVITIES (LINE 16/LINE 17)	29.47%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

19 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	0.00
20 CDBG-CV GRANT	341,239.00
21 PERCENT OF FUNDS DISBURSED FOR PA ACTIVITIES (LINE 19/LINE 20)	0.00%



LINE 10 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 10

No data returned for this view. This might be because the applied filter excludes all data.

LINE 11 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 11

No data returned for this view. This might be because the applied filter excludes all data.

LINE 12 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 12

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2019	8	597	6501335	My Friend's Place CV-1	03T	LMC	\$6,000.00
		598	6462129	HCSC CV-1	03T	LMC	\$3,300.00
		600	6462129	Cross Roads House CV-1	03T	LMC	\$4,000.00
			6490187	Cross Roads House CV-1	03T	LMC	\$400.00
		601	6590145	Community Partners CV-1	05B	LMC	\$414.74
			6629795	Community Partners CV-1	05B	LMC	\$3,085.26
			6678527	Community Partners CV-1	05B	LMC	\$500.00
		602	6501335	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$2,000.00
			6518643	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$3,941.28
			6678527	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$2,058.72
			6727096	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$1,500.00
			6758623	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$750.00
			6798645	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$750.00
		638	6590145	Community Partners CV3	05B	LMC	\$3,500.00
		640	6596310	Homeless Center for Strafford County CV3	03T	LMC	\$18,498.35
		641	6702035	My Friend's Place CV3	03T	LMC	\$9,868.76
	9	580	6532428	Amour 24 Loan CV-1	18A	LMJ	\$5,000.00
		581	6532428	Barn to Table Loan CV1	18A	LMJ	\$5,000.00
		582	6532428	Bending Bodhi Loan CV-1	18A	LMJ	\$5,000.00
		583	6532428	Chemistry Hair Studio Loan CV-1	18A	LMJ	\$5,000.00
		584	6532428	Ember Grill Loan CV-1	18A	LMJ	\$5,000.00
		585	6532428	Fat Dog Loan CV-1	18A	LMJ	\$5,000.00
		586	6532428	My Handy Man Loan CV-1	18A	LMJ	\$5,000.00
		587	6532428	Rutland Studios Loan CV-1	18A	LMJ	\$5,000.00
		588	6532428	RSP Studios Loan CV-1	18A	LMJ	\$5,000.00
		589	6532428	Thompson Pub Loan CV-1	18A	LMJ	\$5,000.00
		590	6532428	Empty Pint Loan CV-1	18A	LMJ	\$5,000.00
		596	6532428	Body Rituals Loan CV-1	18A	LMJ	\$5,000.00
		620	6504282	CARES Business Assistance	18A	LMJ	\$14,000.00
		644	6583595	Empty Pint CV3	18A	LMJ	\$1,558.72
			6629795	Empty Pint CV3	18A	LMJ	\$2,500.00
			6678527	Empty Pint CV3	18A	LMJ	\$941.28
		645	6583595	Diverge CV3	18A	LMJ	\$2,500.00
			6629795	Diverge CV3	18A	LMJ	\$2,500.00
		646	6583595	Cause Hair Salon CV3	18A	LMJ	\$2,500.00
			6629795	Cause Hair Salon CV3	18A	LMJ	\$2,500.00
		648	6583595	Tokens CV3	18A	LMJ	\$2,500.00



Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2019	9	648	6652687	Tokens CV3	18A	LMJ	\$2,500.00
			6590145	Stalk CV3	18A	LMJ	\$2,500.00
			6629795	Stalk CV3	18A	LMJ	\$2,500.00
	10	635	6551201	Garrison Overflow Shelter	03T	LMC	\$37,000.00
			6678527	Garrison Overflow Shelter	03T	LMC	\$3,000.00
			642	6758623	MFP Kitchen & Generator Project CV3	03C	LMC
			6785936	MFP Kitchen & Generator Project CV3	03C	LMC	\$65,131.45
Total							\$295,398.45

LINE 16 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 16

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount		
2019	8	597	6501335	My Friend's Place CV-1	03T	LMC	\$6,000.00		
			598	6462129	HCSC CV-1	03T	LMC	\$3,300.00	
			600	6462129	Cross Roads House CV-1	03T	LMC	\$4,000.00	
				6490187	Cross Roads House CV-1	03T	LMC	\$400.00	
			601	6590145	Community Partners CV-1	05B	LMC	\$414.74	
				6629795	Community Partners CV-1	05B	LMC	\$3,085.26	
				6678527	Community Partners CV-1	05B	LMC	\$500.00	
			602	6501335	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$2,000.00	
				6518643	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$3,941.28	
				6678527	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$2,058.72	
				6727096	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$1,500.00	
				6758623	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$750.00	
				6798645	Strafford Nutrition Meals on Wheels CV-1	05W	LMC	\$750.00	
				638	6590145	Community Partners CV3	05B	LMC	\$3,500.00
			640	6596310	Homeless Center for Strafford County CV3	03T	LMC	\$18,498.35	
			10	641	6702035	My Friend's Place CV3	03T	LMC	\$9,868.76
					6551201	Garrison Overflow Shelter	03T	LMC	\$37,000.00
					6678527	Garrison Overflow Shelter	03T	LMC	\$3,000.00
			Total						

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

No data returned for this view. This might be because the applied filter excludes all data.