

	SOURCES	CDBG	CDBG REHAB	HOME	ESG	TOTAL
a	Projected Entitlement Grant	2,669,939.00	-	1,484,587.00	231,864.00	\$ 4,386,390.00
b	Projected New Program Income	607,991.00	677,388.00	905,010.00	-	\$ 2,190,389.00
c	Other Programmable Funds	-	1,160,756.00	-	-	\$ 1,160,756.00
d	TOTAL SOURCES	\$ 3,277,930.00	\$ 1,838,144.00	\$ 2,389,597.00	\$ 231,864.00	\$ 7,737,535.00
e	Program Administration Cost	655,586.00	135,477.60	238,959.70	17,389.80	\$ 1,047,413.10
f	TOTAL SOURCES AFTER ADMIN ALLOCATION	\$ 2,622,344.00	\$ 1,702,666.40	\$ 2,150,637.30	\$ 214,474.20	\$ 6,690,121.90

	USES	CDBG	CDBG REHAB	HOME	ESG	TOTAL
g	Affordable / Supportive Housing Development	922,334.00	1,702,666.00	1,927,948.00		\$ 4,552,948.00
h	CHDO Set-Aside	-		222,689.00		\$ 222,689.00
i	Section 108 Loan Payment (2018-19)	493,455.00				\$ 493,455.00
j	Public Service - Shelter Services	130,000.00			123,585.00	\$ 253,585.00
k	Public Service - Core Service Agencies	50,000.00				\$ 50,000.00
l	Public Service - Fair Housing	35,000.00				\$ 35,000.00
m	Public Service - Other	257,400.00				\$ 257,400.00
n	Rapid Rehousing	-			90,889.20	\$ 90,889.20
o	Public Facilities Grants and Loans	28,500.00				\$ 28,500.00
p	Micro-Enterprise / Economic Development Grants	45,000.00				\$ 45,000.00
q	Minor Home Repair Grants	383,000.00				\$ 383,000.00
r	RLP - Single Family / Rental Rehab	-				\$ -
s	Project Delivery Costs	-				\$ -
t	TOTAL USES	\$ 2,344,689.00	\$ 1,702,666.00	\$ 2,150,637.00	\$ 214,474.20	\$ 6,412,466.20

277,655.00 0.40 0.30 -

Capital Projects	
Total Allocated	\$ 4,775,637.00
Public Services (PS)	
CDBG PS Cap	\$ 491,689.50
Total Allocated	\$ 472,400.00
remaining	\$ 19,289.50
ESG	
Min Required	\$ 85,790.00
Total Allocated	\$ 90,889.20

	HCDC TO APPROVE	NON-HCDC
	\$ 4,552,948.00	\$ -
	\$ 222,689.00	\$ -
	\$ -	\$ 493,455.00
	\$ 253,585.00	\$ -
	\$ 50,000.00	\$ -
	\$ 35,000.00	\$ -
	\$ 257,400.00	\$ -
	\$ 90,889.20	\$ -
	\$ 28,500.00	\$ -
	\$ 45,000.00	\$ -
	\$ 383,000.00	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ 5,919,011.20	\$ 493,455.00

FY 2020/21
CDBG, HOME, ESG Action Plan

Applicant / Project	Project Description	FY 2019/20 Previous County Funding	\$ Amt Req	CDBG		HOME		ESG	TOTAL Available	Staff Rec	HCDC Rec	Actual Award Rec
				Actual	RLF	Actual	CHDO	Actual				
A. Housing Development												
Gloria Way Associates (MidPen)	Bay Oaks Apts Rehab/Resynd	N/A	1,125,000	422,334	702,666					1,125,000		1,125,000
MidPen Housing Corporation	Willow Greenridge Rehab/Resynd	N/A	1,000,000		1,000,000					1,000,000		1,000,000
Habitat for Humanity, GSF	612 Jefferson	N/A	500,000							-		-
Habitat for Humanity, GSF	Firehouse Live	N/A	500,000	500,000						500,000		500,000
EPA CAN DO	965 Weeks	N/A	-			1,927,948	222,689			2,150,637		2,150,637
Sub-Total			3,125,000	922,334	1,702,666	1,927,948	222,689	-	-	-	-	4,775,637

B. Minor Home Repair Programs												
Center for the Independ. of Individ. with Disabilities (CIID), Hsg Accessibility Modifications (HAM) -Minor Home Repair	Countywide service area	55,000 CDBG	60,000	60,000						60,000		60,000
El Concilio of SMC Peninsula Minor Home Repair Prg.	Countywide service area	55,000 CDBG	55,000	25,000						25,000		25,000
Habitat for Humanity	Neighborhood Revitalization Program (East Palo Alto)	60,000 CDBG	200,000	75,000						75,000		75,000
Rebuild'g Together Peninsula, National Rebuilding Day -Home Rehabilitation Prog	Countywide service area	34,000 CDBG	34,000	34,000						34,000		34,000
Rebuild'g Together Peninsula, Safe at Home Minor Home Repair Prog.	Countywide service area	125,000 CDBG	125,000	125,000						125,000		125,000
Senior Coastsiders	Coastside service area	60,000 CDBG	64,000	64,000						64,000		64,000
Sub-Total			538,000	383,000	-	-	-	-	-	383,000	-	383,000

FY 2020/21
CDBG, HOME, ESG Action Plan

Applicant / Project	Project Description	FY 2019/20 Previous County	\$ Amt Req	CDBG	HOME	ESG	TOTAL	Staff Rec	HCDC Rec	Actual Award
C. Public Facilities										
Rebuilding Together Peninsula - Public Facilities	National Rebuilding Day - Community Facilities Rehab Program	28,500 CDBG	28,500	28,500				28,500		28,500
Retraining the Village	Re-Introduce, Re-Ignite, and Re-Direct (Acquisition)	N/A	150,000	-						-
Sub-Total			178,500	28,500	-	-	-	-		28,500

D. Micro-Enterprise & Economic Development										
Renaissance Entrepreneurship Center, Renaissance Mid-Peninsula Training Program	EPA & mid-peninsula micro-business formation/strengthening	45,000 CDBG	45,000	45,000				45,000		45,000
Sub-Total			45,000	45,000	-	-	-	-		45,000

E. Public Service - General										
Bay Area Legal Aid, Domestic Violence Legal Safety Net Project	Services to assist DV victims to file own papers	27,368 CDBG	31,500	25,000				25,000		25,000
CALL Primrose	CALL Community Pantry	18,660 CDBG	25,000	25,000				25,000		25,000
Coastside Adult Day Health Center Aging in Place Program	Adult day care on coastside	25,000 CDBG	25,000	25,000				25,000		25,000
Community Legal Services in EPA, Homelessness Prevention and Eviction Defense	Homelessness prevention legal services	25,000 CDBG	25,000	25,000				25,000		25,000
El Concilio of San Mateo County	Emergency Services Partnership	10,000 CDBG	25,000	25,000				25,000		25,000
Free At Last: Comm. Recovery & Rehab Services, Clean & Sober Supportive Transitional Hsg	Clean and sober transitional housing providing a safe environment for clients while they establish and maintain employment	27,368 CDBG	40,000	27,400				27,400		27,400
Friends for Youth	Friends for Youth Mentoring Services	N/A	25,000	25,000				25,000		25,000
HIP Housing Home Sharing Program	Homeshaing Program services	48,641 CDBG	48,000	30,000				30,000		30,000

FY 2020/21
CDBG, HOME, ESG Action Plan

Applicant / Project	Project Description	FY 2019/20 Previous County	\$ Amt Req	CDBG			HOME		ESG	TOTAL	Staff Rec	HCDC Rec	Actual Award
Legal Aid Society of SMC, Homesavers Program	Homelessness prevention legal services	25,000 CDBG	25,000	25,000						25,000		25,000	
Peninsula Volunteers, Inc., Meals on Wheels Program	Safety net focusing on nutritious meals for low income seniors/disabled	25,000 CDBG	40,000	25,000						25,000		25,000	
Retraining the Village	Help Our Men Excel (H.O.M.E.)	N/A	88,000	-						-		-	
United Way Bay Area	2-1-1 Helpline	N/A	25,000	-						-		-	
Sub-Total			422,500	257,400	-	-	-	-	-			257,400	

F. Public Service - Fair Housing												
Project Sentinel	Fair Housing enforcement services	28,000 CDBG	42,000	35,000						35,000		35,000
Sub-Total			42,000	35,000	-	-	-	-	-			35,000

G. Public Service - Core Services Agencies												
Samaritan House, Core Services Program	Safety net services for central County	45,000 CDBG	60,000	25,000						25,000		25,000
Pacifica Resource Center	Safety Net of Pacifica	10,000 CDBG	25,000	25,000						25,000		25,000
Sub-Total			85,000	50,000	-	-	-	-	-			50,000

H. Public Service - Shelters												
CORA	CORA Safe House Emergency Shelter	40,000 CDBG	40,000	40,000						40,000		40,000
Home & Hope	Rotational Shelter - CDBG	N/A	93,126	25,000						25,000		25,000
LifeMoves Shelter Operations - CDBG	Several shelter sites - CDBG	55,952 CDBG	58,750	40,000						40,000		40,000

FY 2020/21
CDBG, HOME, ESG Action Plan

Applicant / Project	Project Description	FY 2019/20 Previous County		\$ Amt Req	CDBG		HOME		ESG	TOTAL	Staff Rec	HCDC Rec	Actual Award
Samaritan House	Safe Harbor Emergency Shelter - ESG	30,000	CDBG	30,000	25,000						25,000		25,000
Public Service Shelters (CDBG only) Sub-Total				221,876	130,000								130,000
LifeMoves Shelter Operations - ESG Shelter Operations - ESG	Several shelter sites - ESG	87,224	ESG	91,585					91,585		91,585		91,585
LifeMoves Rapid Rehousing - ESG	Rapid Re-housing services - ESG	88,470	ESG	92,893					90,889		85,790		90,889
Star Vista	Daybreak - ESG	30,000	ESG	32,000					32,000		32,000		32,000
All Public Service Shelters Sub-Total				438,354	130,000	-	-	-	214,474	-			344,474

ALL ACTIVITIES SUB-TOTAL	1,851,234	1,702,666	1,927,948	222,689	214,474	5,919,011
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I. Other Non-HCDC												
Program Admin	Program Mgmt.			655,586	135,478	238,960	-	17,390	1,047,413	-	-	1,047,413
Section 108 Loan Repmt	Trestle Glen			493,445	-	-	-	-	493,445	-	-	493,445
Housing Rehab RLP	On-going rehab program			-	-	-	-	-	-	-	-	-
Program Delivery Costs	Hsg Rehab RLP Program Delivery and Admin			-	-	-	-	-	-	-	-	-
Sub-Total Other Non-HCDC				1,149,031	135,478	238,960	-	17,390	1,540,858	-	-	1,540,858

TOTAL NOFA BUDGET	\$3,000,265	\$1,838,144	\$2,166,908	\$222,689	\$231,864	\$7,459,869
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