

Attachment A - FY 07-08 Action Plan - County of San Mateo

4/18/2007							
<u>Applicant Name</u>	<u>Project</u>	<u>\$ Amt Req</u>	<u>FY 06-07</u>	<u>Staff Rec.</u>	<u>3/22/07 HCDC Rec.</u>	<u>NOTES</u>	
A. Housing Development		2,128,579				2,128,579	
xx Housing Devt Reserve	Reserve for Off-Cycle Requests	1,878,470			1,878,470	To be allocated in accordance with quarterly Off-Cycle schedule starting June 1.	
xx CHDO Setaside	Reserve for CHDO Projects	250,109			250,109		
Subtotal Hsg Devt.		2,128,579				0	
B. Housing Rehab Prqs Amt Avail for B:		\$291,327				0	
1	Center for Independence of the Disabled	Housing Accessibility Modification (HAM). Goal to serve 245 persons.	53,750	53,750	53,750	59,777	Small rehab program is cost-effective at supplementing County Rehab Prog.
2	Center for Independence of the Disabled	Tenant Accessibility Program (TAP). Goal to serve 20 persons/15 HHs.	16,250	16,250	16,250	16,250	Small rehab program is cost-effective at supplementing County Rehab Prog.
3	GRID Alternatives	SMC Solar Affordable Housing Prg. Goal to serve 20 persons/15 HHs.	15,000	10,000	15,000	15,000	Staff directed to work with Sponsor to develop invoicing and payment system in which Staff can better track progress of Sponsor.
4	North Peninsula Neighborhood Svcs. Ctr.	Housing Rehabilitation Prg. Goal to serve 50-60 HHs.	120,000	120,000	120,000	120,000	Small rehab program is cost-effective at supplementing County Rehab Prog.
5	Senior Coastsiders	Minor Home Repair Prg. Goal to serve 40 HHs.	52,000	52,000	52,000	60,000	Small rehab program is cost-effective at supplementing County Rehab Prog. Extensive use of volunteers.
6	Rebuilding Together	National Rebuilding Day - Housing. Goal to serve 60 HHs.	20,300	20,300	20,300	20,300	Small rehab program is cost-effective at supplementing County Rehab Prog. Extensive use of volunteers.
Subtotal Rehab		277,300				291,327	
C. Public Facilities Amt. Avail for C & D:		\$293,933				0	
7	City of Pacifica	Senior/Community Center Rehab, 1540 Crespi Dr., Pacifica. New roof, HVAC system repair; & installation of roof solar collection system. Goal to serve 940 persons/450 HHs.	300,000		150,000	170,000	Center is both sr. & comm. center. General community center not CDBG-qualified as facility is not in LI area. Since about 1/2 space is devoted to seniors, Staff recommends 50% of 1/2 of cost of work with City to provide balance of funding. County CDBG \$180,000 approved in past, but returned by City due to lack of other funding.
8	Application Withdrawn						
9	Coastside Medical Dental Clinics Inc./CSM Department of Public Health	Sonrisas Comm. Dental Clinic Relocation/Build-out - 225 So. Cabrillo Highway,Bldg D, HMB. (Back-up - 101 E. Main St., HMB). Goal to continue serving 4700 persons.	90,000		75,000	90,000	Sponsors are moving fast toward project readiness to start relocation and build-out.
10	Rebuilding Together	National Rebuilding Day - Comm. Facilities. Goat to upgrade 3 facilities serving 540 HHs.	15,150	15,150	15,150	15,150	Cost effective program. Fund at full request.
Subtotal Public Facilities		405,150					

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	<u>D. Micro-Enterprise & Economic Devt.</u>						
11	East Palo Alto Micro-Bus. Initiative/dba Start Up	Start Up Incubator , EPA. Goal to serve 4 - 8 micro-businesses, wit emphasis on women entrepreneurs.	50,000	50,000	15,000	18,783	HCDC recommendation conditioned upon Sponsor providing more detailed outcome data in future quarterly performance reports based on best practices by industry standards. Sponor indicates its lease for incubator faciiliites only good for 1/4 year, but can extend for balance of year. Negotiating for better space for program.
	Subtot. PF & MicroEnt		455,150				293,933
	<u>E. Public Svs/ Shelter Op. Amt. Avail:</u>		\$556,952				0
	<i>a. Safety Net Services Amt at least:</i>		<u>\$34,959</u>				
12	Coastside Opportunity Center dba Coastside Hope	Safety Net Program; El Granada. Goal to serve 3,300 persons/1100 HHs on Coastside.	40,000		15,000	15,000	In current year, \$48,468 allocated to all safety net services.
13	North Peninsula Neighborhood Srvs. Ctr.	Safety Net Program, SSF. Goal to serve 5,000 persons/1650 HHs in SSF, Brisbane, San Bruno. Goals based on funding from County & SFF CDBG funding.	15,000	48,468	15,000	15,000	
14	Samaritan House	Core Services, San Mateo. Goal to serve 1,000 persons/450 HHs in Urban County areas of Millbrae, Burlingame, San Carlos.	30,000		15,000	15,000	
	<i>Subtotal Safety Net</i>		85,000				45,000
	<i>b. Shelter/Trans. Hsq Operations Amt at least:</i>		<u>\$382,156</u>				
15	CORA	Emergency Shelter Operations; Central county location. Goal to serve 110 persons/50 HHs from Urban County.	40,000	27,000	27,000	27,000	Only domestic violence shelter in County.
16	InnVision The Way Home	Clara Mateo Alliance, VA Hospital, Menlo Park. Goal to serve 520 persons/70 HHs.	120,000	72,000	72,544	72,500	Sponsor meeting performance goals.
17	Interfaith Hospitality Network	Emergency Shelter Operations. Rotating Church shelter program. Goal to serve 70 persons/25 HHs with shleter and 25 HHs/192 persons with services.	55,000	0	0	0	CalWorks funded. Staff to draft support letter on behalf of HCDC to BOS.
18	Samaritan House	Safe Harbor Shelter Operations Goal to serve 175 persons based on County CDBG funding only.	100,000	90,000	91,864	91,408	County shelter operated by Samaritan House. Sponsor meeting performance goals.
19	Service League of San Mateo County	Freedom and Recovery (FAR) Prg. 1152 Ruby St., RWC. Goal to serve 20 persons.	25,000	13,500	15,000	15,000	Facility renamed as HOPE House for Men. Sponsor meeting performance goals.

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20	Shelter Network	Shelter Operations (First Step, San Mateo; Maple St., RWC; Haven Family Hse, MP; Redwood Family Hse, RWC; Family Crossroads, DC) - Goal to serve 1,975 persons/ 1100 HHs.	250,000	175,000	176,544	176,544	Largest shelter/homeless transition housing provider in County.Sponsor meeting performance goals.
21	Youth and Family Enrichment Services	Daybreak Shelter and Trans. Living Prog., 639 Douglas Av., RWC. Goal to serve 30+ youths.	20,000	12,150	15,000	15,000	Only transitional living facility in County targeting homeless youth (ages 16 - 21). Sponsor meeting performance goals.
	<i>Subtotal Sh./Tr. Hsg Op.</i>	610,000					397,952
	<i>c. Keeping People in Their Homes Amt not more than:</i>	<u>\$139,837</u>					
22	Bay Area Legal Aid	Domestic Violence Restraining Order Clinic; 707 Bradford St., RWC. Countywide service area. Goal to serve 380 persons/135 HHs.	20,000		0	7,500	New program request. Program services aimed at keeping domestic violence survivors in home.
23	HIP Housing	Home Sharing Prg. Countywide service area. Goal to serve 1,400 persons/1100 HHs.	105,000	83,700	84,000	84,000	Sponsor meeting performance goals.
24	Legal Aid Society of San Mateo County	Home Savers Program. Countywid svcs area. Goal to serve 666 persons/250 HHs threatened with losing their homes.	30,000	13,500	15,000	23,000	Increased funding to make up for gap from La Raza Centro Legal no longer doing homelessness prevention work in County. To assist in converting 1 part-time staff to full time.
25	Application Withdrawn						
26	Mid-Peninsula Housing Services Corp.	Supportive Services for Financial Stability. Multiple MPHc hsg sites. Goal to serve 456 adults & youths/ 311 HHs.	44,520		15,000	0	Funding request seems to be for enhancement services, which do not meet funding priorities.
	<i>Subtotal Keep'g Ppl in Homes</i>	199,520					114,000
	Subtotal Public Svcs	894,520					556,952
	F. Fair Hsg Amt avail:	<u>\$40,785</u>					0
27	Project Sentinel	Fair Housing Enforcement. Countywide svcs area. Goal to serve 54 HHs.	50,000	35,900	40,785	40,785	Sponsor serves entire County except for Redwood City, which is served by another fair housing agency.
	Subtotal Fair Housing	50,000					40,785
	SUBTOT - Hsg & Comm. Devt		1,676,970		1,130,187		

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NON-HCDC CONSIDERATION							
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	<u>G. Program Management</u>						
28	CDBGAdmin. (20%)	HCD Program Mgmt	582,654		582,654	582,654	
	CDBGAdmin.PI (20%)		293,713		293,713	293,713	
	HOME Admin. (10%)		166,739		166,739	166,739	
	HOME Admin - PI (10%)		0		0	0	
	ESG Admin (5%)		6,314		6,314	6,314	
	<u>H. Housing Rehabilitation</u>						
29	SMC Hsg Rehab Prog		1,250,000		1,250,000	1,250,000	
	<u>I. County Mandates/Other</u>						
30	Section 108 Repayment	EPA 101 Gateway Infrastructure	218,567		218,567	218,567	
31	Section 108 Repayment	Trestle Glen	410,838		410,838	410,838	
32	<u>J. ADDI</u>	HOME Downpayment Asst.	30,589		30,589	30,589	
	TOTAL NON-HCDC		2,959,414			2,959,414	
	GRAND TOTAL						
	TOTAL A - J		8,441,934		6,270,991	6,270,991	6,270,991

HCD NOFA Budget FY 07-08

3/15/06

FY 07-08 Grant**TOTALS**

CDBG	2,913,272	
HOME	1,667,393	
ESG	126,275	
ADDI	30,589	4,737,529

Reprogramed Funds:

__CDBG	0	
Public Fac. Reserve Carry-Over	45,777	45,777

__HOME

CHDO Reserve CO	0	0
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Program Income:

__CDBG PI	0	
Section 108 - 101Gateway	218,567	
St. Clare Apts	19,118	
SMC Hsg Rehab Prg	1,250,000	1,487,685

__HOME PI	0	0
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TOTAL		6,270,991
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Summary of NOFA Categories by HCDC and Non-HCDC Review

Categories	HCDC	Non-HCDC	CDBG	HOME	ESG	TOTALS
Housing Devt/Prdn	1,878,470		627,926	1,250,545		1,878,470
CHDO Set-Aside (Hsg)	250,109			250,109		250,109
Minor Rehab Programs	291,327		291,327			291,327
Public Facilites/Micro-Ent. Asst	293,933		293,933			293,933
Public Services	556,952		436,991		119,961	556,952
Fair Housing	40,785		40,785			40,785
Program Mgmt		1,049,421	876,368	166,739	6,314	1,049,421
SMC Hsg Rehab Program		1,250,000	1,250,000			1,250,000
Section 108- 101 Gateway		218,567	218,567			218,567
Section 108 - Trestle Glen		410,838	410,838			410,838
ADDI		30,589		30,589		30,589
TOTALS	3,311,577	2,959,414	4,446,734	1,697,982	126,275	6,270,991

		6,270,991			Check	6,270,991
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Hsg Devt Calc.

CDBG Grant (35%)	1,019,645		0			
Minus - Sec. 108-Trestle Glen Int.	(410,838)					
CDBG Hsg Reserve Devt CO	0					0
CDBG - Other Prg Inc.	19,118					
CDBG Reprgr.Hsg	0					
HOME Grant (75%)	1,250,545					
HOME PI	0					
HOME Hsg Devt CO (excl CHDO)	0	1,878,470				

Rehab Programs (10% CDBG)	291,327	291,327				
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Public Facilities Calc.

CDBG Grant	2,913,272					
Add: PF Reserve	45,777					
Add: CDBG Repr.-Non-Hsg	0					
Minus: 35% Grant (Hsg)	(1,019,645)					
Minus: 10% Grant (Rehab Prg)	(291,327)					
Minus: CDBG Adm.	(876,368)					
Minus: Fair Hsg (1.4% of Grant)	(40,785)		40,786			
Minus: Public Svs	(436,991)	293,933				

CHDO Setaside Reserve Calc.

CHDO Reserve (15% HOME)	250,109					
CHDO Res. CO	0	250,109				