

Attachment B - FY 08-09 Action Plan - County of San Mateo

<u>Applicant Name</u>	<u>Project</u>	<u>\$ Amt Req</u>	<u>07-08 Alloc.</u>	<u>Staff Rec.</u>	<u>HCDC Rec.</u>	<u>BOS Approved</u>	<u>NOTES</u>
A. Housing Development		2,323,771		0	2,323,771		
Housing Devt Reserve				0			
		2,794,748					
<u>CHDO Reserve</u>	<u>Amt Availabale \$242,628</u>			242,640	117,640		CHDO Balance
	171,372						
B. Housing Rehab Programs		272,558			0		
Center for Independence of the Disabled	Housing Accessibility Modification (HAM) & Tenant Accessibility Program (TAP) Programs. Goal to serve 252 Hsg Units.	81,250	76,027	73,000	74,000		Meeting performance measures.
North Peninsula Neighborhood Svcs. Ctr.	Housing Rehabilitation Program. Goal to serve 150 - 160 Hsg Units.	120,000	120,000	116,400	118,000		Meeting performance measures.
Rebuilding Together Peninsula	National Rebuilding Day - Minor Home Repair. Goal to serve 60 Hsg Units.	21,000	20,300	19,600	21,000		Meeting performance measures. Very cost-effective program. Fund at full request.
Senior Coastsiders	Minor Home Repair Program. Goal to serve 50 HUs.	60,000	60,000	58,200	59,558		Meeting performance measures. Cost-effective program.
C. Public Facilities		394,150			0		UNALLOCATED
City of Pacifica	Community Center Senior Kitchen Floor Replacement & Meals on Wheels Loading Zone Creation. 540 Crespi Dr. Pacifica. Total project cost \$90,000.	45,000	170,000	45,000	41,000		Recommend \$4,000 less than request. Sponsor encouraged to work with Public Works for tree removal.
Coastside Children's Programs	Rehab of Child Care Buildings - 2 sites - Farallone View Ele. Sch - 501 LeConte St., Montara; & Alvin Match Ele. Sch., 494 Miramontes Av., HMB.	135,000	0	195,000	155,000		In response to Facilites Plan, Staff recommended funding based on 2-yr request. HCDC concurs (but at \$1,000 less) due to limited CDBG funding. HCDC feels HVAC system important and recommends that \$20,000 be set aside in allocation towards HVAC with another \$39,000 precommitmt from FY 10-11.
Ravenswood Family Health Center (So. County Community Health Center, Inc.)	Clinic Modular Expansion - 1804 Bay Road, EPA. CDBG request is toward purchase of modular to be located on site to be purchased next door to present facility. Total project cost, incl. land cost, is \$7,200,623 .	125,000	0	125,000	125,000		Recommend full request - good leveraging. Funding to be restricted to purchase of portable or land.
Rebuilding Together Peninsula	National Rebuilding Day - Comm Ctr Rehab. Goal to upgrade 3 faciilites.	15,150	15,150	15,150	15,150		Program leveraged by volunteer labor. Fund at full request.

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D. Micro-Enterprise & Economic Devt.	(see above under C)						
Child Care Coordinating Council of SMC	Family Child Care Business Program - New program to assist low income women to run home-based child care business. Goal to serve 50 women in 4-week program.	19,393	0	19,400	19,000		Program is very targeted and meets County priority for affordable childcare by providing strong housing/childcare linkage. To pay Sponsor based on licensed businesses.
Renaissance Entrepreneurship/Start Up	Business Expansion Program - Continuation of Business Incubator Program. Goal to assist 25 - 30 businesses. (Start-Up merged with Renaissance Entrepreneurship Center in 2007).	60,000	18,783	0	39,000		HCDC recommendation based on Sponsor showing progress on regional level by obtaining public funds from outside SMC& continuing to obtain funding from private sources. Staff to revise its HUD outcome reporting to cover a 2-year reporting period for funding.
E. Public Svcs/ Shelter Op./ Fair Housing	540,761			-26	0		
Bay Area Legal Aid	Domestic Violence Restraining Order Clinic - Provides multi-lingual legal assistance to DM victims to represent themselves in court - education via one-on one plus group workshops. Goal to serve 87 DV survivors, provide I&R to 58 residents, do 4 workshops.	24,000	7,500	15,000	15,000		Program meets County priority of keeping people (DV survivors) in their homes. Fund at NOFA minimum contract amt.
City of Redwood City - Fair Oaks Community Ctr	Early Entry Shelter Program - New program, new request. Program bridges single homeless adults to access motel beds when shelter beds are unavailable. Program to do initial intake & case mgmt process. Clients from RWC vicinity. Goal to serve 35 non-RWC residents.	20,000	0	15,000	15,000		Program is important element of County's HOPE Initiative. Fund at NOFA minimum contract amount.
Community Legal Services - East Palo Alto	Homeless Prevention & Eviction Defense - Provides counseling, education, and representation in landlord/tenant matters. Prg uses volunteer attys & Stanford Law students. Prg taking on clients/cases that LaRaza would've. Clients mainly from South County, largely African-Americans & Latino. Goal to serve 200 HH's in Urban County.	45,000	0	15,000	15,000		Program fills gap left by La Raza departure from County in doing homelessness prevention and much needed landlord-tenant counseling. LL-tenant counseling was identified in Con Plan public meeting as critical to stabilizing families in County.

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CORA	Emergency Shelter Operations - Only DV Shelter in SMC. Goal to serve 36 HH's from Urban County.	30,000	27,000	24,800	24,800		Program meeting NOFA priorities & perform. goals. Program is only DV shelter in County. Fund at level with % cut commensurate with other performing agencies.
El Concilio of San Mateo County	Core Services - One of 7 Core Agencies providing safety net, I&R svcs. Goal to serve 1214 HHs from EPA & East Menlo Park area.	45,000	0	15,000	15,000		Sponsor meeting performance goals. Fund at same level as other core agencies recommended for NOFA funding.
EPA CAN DO	Home Ownership Preservation (Next Step Hsg Assistance Center). Provides counseling & workshops on homeownership, financing issues, and loss mitigation. Also provides landlord/tenant counseling. Goal to serve 210 HHs, predominantly from South County.	50,000	0	0	0		Good program, but not recommended for NOFA funding due to unavailability of funding. Sponsor recently approved for HUD funding for program.
HIP Housing	Home Sharing Program - Provides matches for those with hsg to share and those needing housing. Goal to serve 1150 HHs.	105,000	84,000	77,300	84,000		Program meets NOFA priorities and performance measures. Only program in County that matches 2 lower income HH's in need. Fund at current funding level.
InnVision The Way Home	Clara Mateo Alliance - Operator of Emergency shelter and Elsa Segovia Center (drop in center).. Goal to serve 70HHs (520 persons).	125,000	72,500	65,487	58,787		Sponsor recommended for funding at a lower level due to matters related to contract performance.
Interfaith Hospitality Network	Emergency Shelter Operations -Rotating Church Shelter Program. Program traditionally funded by H.S.A. Goal to serve 30 families for shelter and 150 HHs for services.	55,000	0	0	0		Program is traditionally funded through H.S.A.
Legal Aid Society of San Mateo County	Home Savers Program - Represents tenants in landlord/tenant disputes. Program fills gap left by departure of LaRaza , by hosting additional clinics in North & Central County. Goal to serve 300 HHs.	30,000	23,000	21,200	21,174		Program meets NOFA priorities and performance measures. Fund at level with a % cut commensurate other performing agencies.
Project Sentinel	Housing Counseling/Dispute Resol'n - Provides I&R regarding tenant/landlord issues to entire Urban County. Provide conciliation svcs when appropriate. Goal to serve 230 cases	50,000	0	0	0		Program relies too heavily on telephone contact. NOFA guideline is not to fund new programs based on telephone contacts.

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Samaritan House	Core Services - One of 7 Core Agencies providing safety net, I&R svcs. Goal to serve 340 HHs from mid-County area.	30,000	15,000	15,000	15,000		Sponsor meeting performance goals. Fund at same level as other core agencies recommended for NOFA funding.
Samaritan House	Safe Harbor Shelter Operations - North County Shelter. Goal to serve 265 homeless persons.	100,000	91,408	84,000	84,000		Program meets NOFA priorities and performance measures. Fund at level with a % cut commensurate other performing agencies.
Shelter Network	Shelter Operations (5 sites with total of 376 beds) - First Step, San Mateo; Maple St. (RWC); Haven Family House (MP); Redwood Fam. Hse (RWC); Family Crossroads (DC). Goal to serve 1000 HHs (1940 persons).	250,000	176,544	163,000	163,000		Program meets NOFA priorities and meets performance measures. Fund at level with a % cut commensurate other performing agencies.
Application Withdrawn	Application Withdrawn						Application Withdrawn
Tides Center/Pacifica Resource Center	Safety Net/Homeless Services - one of 7 Core Svs Agencies providing safety net svcs. Goal to serve 600 HHs (1500 persons) from Pacifica Coastside.	15,000	0	15,000	15,000		Sponsor meeting performance goals. Fund at same level as other core agencies recommended for NOFA funding.
Youth and Family Enrichment Services	Daybreak Shelter and Transitional Living Prog.- Only transitional living prg serving runaway/homeless youth ages 16 - 21. Goal to serve 30 youth.	20,000	15,000	15,000	15,000		Program meets NOFA priorities and performance measures. Fund at NOFA minimum contract amt.
F. Fair Hsg		39,323		-2	0		
Project Sentinel	Fair Housing - Fair hsg enforcment. Goal to serve 54 cases/consultations.	50,000	40,785	39,325	39,323		Program meets County priorities & performance measures. Fund at 3.5% cut commensurate with CDBG allocation from HUD.
		7,449,289					
SUBTOTAL - HCDC				3,938,203	3,813,203		

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NON-HCDC CONSIDERATION							
G. Program Mgmt							
CDBG Admin (20%)	HCD Program Management	561,754		561,754	561,754		
CDBG Admin - PI (20%)		317,202		317,202	317,202		
HOME Admin. (10%)		161,760		161,760	161,760		
HOME Admin. PI (10%)		4,169		4,169	4,169		
ESG Admin. (5%)		6,276		6,276	6,276		
					0		
H. Hsg Rehabilitation							
SMC Hsg Rehab Program		1,000,000		1,000,000	1,000,000		
					0		
I. Other							
Section 108 Repaymt	EPA 101 Gateway Infrastructure	208,861		208,861	208,861		
Section 108 Repaymt	Trestle Glen Apartments	464,425		464,425	464,425		
					0		
J. ADDI							
	HOME Downpaymt Assist. Prg.	12,359		12,359	12,359		
SubTotal		2,736,807		2,736,807	2,736,807		
TOTAL USES							
Hsg Devt Subtotal		2,928,748		2,448,771	125,000		

HCD NOFA Budget FY 08-09

4/7/2008 - REVISED

FY 08-09 Grant

		TOTALS
CDBG	2,808,770	
HOME	1,617,603	
ESG	125,522	
ADDI	12,359	4,564,254

REPROGRAMMED FUNDS**CDBG RPI**

Trestle Glen 108 Interest Paymt	307,194	358,054
NPFS 07-08	660	
HIP Home Sharing 07-08	200	
Pilgrim Plaza	50,000	

HOME RPI

0 0

PROGRAM INCOME**CDBG PI**

St. Francis Center Payoff	50,000	1,586,010
OICW Repaymts	60,805	
Nugent Square Repayment	5,479	
Moonridge Repayment	10,865	
Gateway 101	208,861	
SMC Hsg Rehab Prg	1,250,000	

HOME PI

41,692

Roatary Floritas Repayment	5,454
St. Clare Apts Repayment	36,238

TOTAL**6,550,010****Summary of NOFA Categories by HCDC and Non-HCDC Review**

Categories	HCDC	Non-HCDC	CDBG	HOME	ESG	TOTALS
Housing Devt/Prdn	2,323,771		1,073,046	1,250,725		2,323,771
CHDO Set-Aside (Hsg)	242,640			242,640		242,640
Minor Rehab Programs	272,558		272,558			272,558
Public Facilites/Micro-Ent. Asst	394,150		394,150			394,150
Public Services	540,761		421,516		119,246	540,761
Fair Housing	39,323		39,323			39,323
Program Mgmt		1,051,162	878,956	165,930	6,276	1,051,162
SMC Hsg Rehab Program		1,000,000	1,000,000			1,000,000
Section 108- 101 Gateway		208,861	208,861			208,861
Section 108 - Trestle Glen		464,425	464,425			464,425
ADDI		12,359		12,359		12,359
TOTALS	3,813,203	2,736,807	4,752,834	1,671,654	125,522	6,550,010

6,550,010

Check 6,550,010

Budg Tot 6,550,010

Hsg Devt Calc.

CDBG Grant (35%)	996,764		0			
Minus - Sec. 108-Trestle Glen Int.	(464,425)					0
CDBG Hsg Reserve Devt CO	0					
CDBG - Prg Inc.	101,719					
CDBG Reprgr.Hsg	357,854					
HOME Grant (75%)	1,213,202					
HOME PI	37,523					
HOME Hsg Devt CO (excl CHDO)	0					
Add CDBG Adjustment (from PF)	81,134	2,323,771				

CHDO Setaside Reserve Calc.

CHDO Reserve (15% HOME)	242,640					
CHDO Res. CO	0	242,640				

Rehab Programs (10% CDBG)

272,558 272,558

Public Facilities Calc.

CDBG Grant	2,808,770		
Add: PF Reserve	0		
Add: CDBG RPI.-Non-Hsg	0		
Minus: 35% Grant (Hsg)	(996,764)		
Minus: 10% Grant (Rehab Prg)	(272,558)		
Minus: CDBG Adm.	(603,526)		
Minus: Fair Hsg (1.4% of Grant)	(39,323)		
Minus: Public Svs (15% of Grant)	(421,316)		
Minus: Adjustmt	(81,134)	394,150	