

	Applicant Name	FY 2011-12 Project	Project/Program Description	Amount Requested	FY2010-11 Allocation	FY2011-12 funding source 1	FY2011-12 funding source 2	FY2011-12 funding source 3	DOH Staff Rec.	HCDC Rec.	NOTES
	4/23/2011										
						CDBG	HOME	HOME/CHDO			
A. Housing Development											
1a	EPA CAN DO	University Avenue Apartments (East Palo Alto)	The project is a mixed-use development which will consist of affordable housing on top of commercial retail space.	130,000	100,000	0		130,000	130,000	130,000	Applicant is a qualifying CHDO. Continuing support for land assembly for University Avenue Apartments. This is the 5th of 6 sites needed to redevelop this site.
1b	EPA CAN DO	University Avenue Apartments (East Palo Alto) Specific Technical Assistance	Asking the County to use at least 5% of this year's HOME allocation to fund this request and to make an additional 15% of CHDO set-aside funds available to assist EPA CAN DO in bringing the University Avenue project online and to build capacity as a designated CHDO in the County.	141,000	0	0	0	0	0	0	Staff recommends that the applicant partner with an experienced developer and return when ready with a pre-development proposal.
2	HIP Housing Development Corporation	Dolores Lia Apartments (Millbrae)	HIP Housing will purchase, rehab and refinance this existing 27 unit market rate apartment building. 16 units will be restricted to affordability for very low income households (50% AMI), 10 units will be restricted to affordability for low income households (60% AMI), with one unit as a manager unit.	750,000	0	0	0	300,000	0	300,000	Staff did not recommend funding since they felt the project does not meet funding priorities of ELI and supportive housing. Only 16 of the units will be VLI and the rest are at 60% AMI. HCDC recommends \$300,000 (CHDO) and possible additional funding from possible anticipated program income but would like applicant to look at increasing the number of units at 60% AMI.
3	Mercy Housing California & The Lesley Foundation	Coastside Senior Housing (Half Moon Bay)	Development of mixed-unit building containing 40 units of affordable senior housing and program spaces for Senior Coastsiders Senior Center and Coastside Adult Day Health Center.	1,882,996	483,571	664,170	852,259	0	1,516,429	1,516,429	Maintain momentum towards start of construction. Planning to apply for tax credits and HUD 202 funding. County allocated \$1,000,000 to project in FY2009-10 and \$483,571 in FY2010-11. HCDC also recommends \$1,516,429 to match the staff recommendation.
4	MidPen Housing Corporation	Half Moon Village (Half Moon Bay)	Two-phase affordable senior housing project: new construction of approximately 48 units on 1-acre of vacant land (Phase I on Parcel B) and the demolition of existing Half Moon Village units and new construction of approximately 112 units (Phase II on Parcel C).	800,000	0	400,000	400,000	0	800,000	800,000	Project is part of Housing Authority's asset disposition strategy, which includes replacement of Half Moon Village and an additional 100 units of senior housing. HCDC approved staff recommendation to allocate an additional \$400,000 from possible anticipated program

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5	Mid-Peninsula Greenridge, Inc.	2000 S. Delaware Family Housing (San Mateo)	New construction of 60 affordable housing units for families on a 1-acre site near the Hayward Park Caltrain Station. Construction of these units will jump start the adjacent 60 unit, moderate-income project.	2,213,468	586,532	396,257	1,003,743	0	1,400,000	1,400,000	Project meets DOH priorities for ELI, supportive housing and large families. Total project cost is \$4.6 million. City of San Mateo is providing \$1.2 million plus land.
6	Mid-Peninsula Woodland Corporation	The Woodlands Apartments (East Palo Alto)	The Woodlands is a 23 unit, 3 building apartment community that houses low income families. This apartment community has been in operation for 20 years and is in much need of renovations.	578,225	0	53,755	0	0	53,755	53,755	Worthy project but new construction is highest priority. Staff to consider additional funding from possible anticipated program income. HCDC recommends working on the relationship with the City of EPA.
7	Pacific Housing Inc., For the Future Housing Inc. & InnVision	Ravenswood Apartments (East Palo Alto)	Ravenswood Apartments will include 51 residential studio units over approximately 4,000 square feet of retail space. Approximately 18 or more of the units would be restricted to special needs populations. All units will be restricted to 30-35% AMI	1,200,000	0	0	0	0	0	0	Application premature. Staff would like to see City funding commitment.
			SUBTOTALS - A	7,695,689	1,170,103	1,514,182	2,256,002	430,000	3,900,184	4,200,184	
			Maximum Allocation - A	4,424,803		1,514,182	2,256,002	654,619	4,424,803	4,424,803	
			Surplus / (Unfunded Requests)	(3,270,886)		0	0	224,619	524,619	224,619	CHDO Reserve

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	4/23/2011										
						CDBG	HOME	HOME/CHDO			
	B. Housing Rehab Programs										
8	Center for Independence of the Disabled (CID)	Housing Accessibility Modification (HAM) & Tenant Accessibility Program (TAP)	Center for Independence of the Disabled will install modifications in the homes of disabled and low income households.	74,000	74,000	45,000			45,000	70,000	Funded in FY2010-11 in the amount of \$74,000 CDBG. Program provides essential accessibility modifications despite staffing and agency issues.
9	El Concilio of San Mateo County	Peninsula Minor Home Repair Program	This is a new program for ECSMC that will provide minor home repair services to residents of San Mateo County and enable very-low, low and fixed-income residents whose homes do not qualify for the Energy Partners program become eligible to benefit from energy conservation solutions.	100,000	0	45,000			45,000	70,000	New program, not funded in FY2010-11 (new program). Staff would like to see partnering with other agencies to avoid duplicate services. E.D. is on Board of North Peninsula, which also provides a minor home repair program.
10	GRID (Generating Renewable Ideas for Development) Alternatives	Solar Affordable Housing Program	The Solar Affordable Housing Program trains and leads teams of community and job-training volunteers to install solar electric systems for low-income homeowners throughout California. GRID Alternatives is both a nonprofit agency and a licensed solar installer, and through our unique "barn-raising" installation model we make solar affordable to low-income families while training and educating the broader community about solar electricity.	50,000	0	25,000			25,000	0	Has not applied in the last few years. This program was last funded in FY2008-09. Programs leverages DOH Rehab Program. Staff suggests partnering with other agencies such as El Concilio or Rebuilding Together.
11	North Peninsula Neighborhood Service Center	Home Revitalization	House Revitalization provides handyman and materials for homeowners who cannot financially afford home repairs.	80,000	100,000	45,000			45,000	45,000	Funded in FY2010-11 in the amount of \$100,000 CDBG. Did expend funds allocated to this program over the last two years. Organization undergoing major changes in staffing and production.
12	Rebuilding Together Peninsula	National Rebuilding Day - Home Rehabilitation	Rebuilding Together Peninsula provides free home repair services to low-income homeowners. The work completed on NRD is more extensive than minor home repair and less extensive than the County rehab program. We are requesting funding for 8-11 homes.	27,500	27,500	27,500			27,500	27,500	Funded in FY2010-11 in the amount of \$27,500 CDBG. Good program that leverages volunteer labor.

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	4/23/2011										
						CDBG	HOME	HOME/CHDO			
13	Rebuilding Together Peninsula	Safe at Home - Minor Home Repair Program	Safe at Home is our minor home repair program. Repairs are completed by either volunteers, RTP staff or sub-contractors. We are requesting funding for 100-125 homes.	125,000	0	45,000			45,000	70,000	New program not funded in FY2010-11. Would like to see collaboration with other agencies providing home repair programs (GRID, for example).
14	Senior Coastsiders	Coastside Minor Home Repair Project	Complete minor home repairs of low income Coastside seniors that will make the home safer, more accessible and/or healthier.	60,000	60,000	60,000			60,000	60,000	Funded in FY2010-11 in the amount of \$60,000 CDBG. Essential program on the Coastside keeping seniors, disabled persons and other eligible low-income residents in place. Sponsor meeting all performance goals. Staff recommends full funding.
B. Housing Rehab Programs SUBTOTAL				516,500	261,500	292,500			292,500	342,500	

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	4/23/2011										
						CDBG	HOME	HOME/CHDO			
	C. Public Facilities										342,500
15	Connect the Dots/ Earth Island Institute	Green Facility Program	CtD greens non-profit facilities. In working with non-profit organizations, we not only design and implement practices that reduce their ecological footprint, we save them money by reducing their water, waste, energy and other bills, leaving more to spend on the needs of their clients.	86,597	0	0			0	0	Program not well defined. Appears to not meet current priorities.
16	Pescadero Foundation/ Pescadero Historical Society with Puente de la Costa Sur as fiscal agent	Native Sons' Community Hall Rehab Project	This project will replace a 120-year old foundation and for ADA access, construct a ramp and retrofit a bathroom so that the facility can continue and expand no and low-cost use by low-income, elderly and disabled residents of the South Coast.	75,000	50,000	50,000			50,000	50,000	Received \$50,000 in off-cycle FY2010-11 CDBG funds along with a precommitment of \$50,000 in this FY2011-12 NOFA cycle. Fund at precommitment level only, CDBG cannot fund in excess of LI usage of space.
17	Pyramid Alternatives	Structural Upgrades	Pyramid Alternatives needs to upgrade its building to comply with OSHA and ADA requirements.	20,000	0	25,000			25,000	0	Applicant in negotiation to merge with Sitike. Provides counseling/education for clients and families stricken with substance abuse, mental illness, violence. Program is project-ready. If funds available, fund at minimum contract amount to allow for payment of environmental review expenses.
18	Rebuilding Together Peninsula	National Rebuilding Day - Community Facility Rehab Program	Rebuilding Together Peninsula provides free renovation services to non-profit facilities throughout San Mateo County. We are applying for funding for 5 facilities.	25,000	16,000	25,000			25,000	25,000	Funded in FY2010-11 in the amount of \$16,000 CDBG. Good program with great leveraging of volunteer labor.
19	Service League of San Mateo County	Hope House for Women Moisture/Mold Abatement Project	Service League received off-cycle funding for numerous repairs for the Hope Houses for Women. This is a request for additional needs due to moisture/mold specific work related to the off-cycle award.	15,307	50,000	0			0	0	Encourage applicant to develop a five-year capital improvement plan.

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	4/23/2011										
						CDBG	HOME	HOME/CHDO			
20	Society of St. Vincent de Paul (SVdP) of San Mateo County	Café St. Vincent Rehabilitation	St. Vincent de Paul proposes creating a new dining facility located at 938 Linden Avenue in SSF. In collaboration with the City of SSF, St. Vincent will acquire and rehab the facility to provide food to the homeless, unemployed and undernourished in the community.	373,988	0	53,389			53,389	53,389	Project is leveraged by City of South San Francisco. City acquired former site of a pest control company on Linden Avenue near Airport Blvd. Staff recommends applicant also applying in next year's NOFA cycle for additional funding.
22	Renaissance Entrepreneur-ship Center	Incu/Mentor	Renaissance and Incu/Mentor are partnering to launch a small business incubator that will create a vital community asset... This proposal requests funding to support the physical build out and renovation of the Incubator, a 1,400 sq. ft. facility secured as a community benefit in the Cummings Park Lofts and Townhouses in the Ravenswood 101 Shopping Center.	81,000	0	25,000			25,000	0	Moved from Micro-Enterprise. Applicant asked to lower their request from \$156,000 to \$81,000 on 2/18. Recommend seed money to be used to attract other financing for project for both physical build-out and program support.
	C. Public Facilities SUBTOTAL			676,892	116,000	178,389			178,389	128,389	

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	4/23/2011										
						CDBG	HOME	HOME/CHDO			
	D. Micro-Enterprise & Economic Devt.					CDBG					
21	Child Care Coordinating Council	Family Child Care Business Class	To assist new family child care owners to learn needed skills to sustain their business.	18,144	24,000	25,000			25,000	18,144	Unique program was funded in FY2010-11 in the amount of \$24,000 CDBG.
23	Renaissance Entrepreneurship Center	Renaissance Mid-Peninsula Entrepreneurship Training	Renaissance Mid-Peninsula Entrepreneurship training and support for lower-income entrepreneurs.	60,000	0	50,000			50,000	25,000	Not funded in FY2010-11 but has been funded in the past. Good job provision/self-sufficiency program for a community with a higher than average unemployment rate.
	D. Micro-Enterprise & Economic Devt SUBTOTAL			78,144	24,000	75,000			75,000	43,144	
			SUBTOTALS - B to D	1,271,536	401,500	545,889			545,889	514,033	
			Maximum Allocation - B to D	543,705		543,705			543,705	542,326	
			Surplus / (Unfunded Requests)	(727,831)		(2,184)	0	0	(2,184)	28,293	

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	4/23/2011										
						CDBG	HOME	HOME/CHDO			
	E-F. Public Svcs/ Shelter Op./ Fair Housing -- CORE AGENCIES			NOTE:	GRANT TO CONSOIDATE w/ H.S.A. CORE SERVICE AGENCY CONTRACTS						
	CORE AGENCIES					CDBG					
28	Coastside Opportunity Center dba Coastside Hope	Core Service Agency Food Worker	Requesting funding to continue a recently created position for a part-time food worker.	25,000	0						Core Service Agency that serves Montara, Moss Beach, El Granada, Half Moon Bay and La Honda.
31	El Concilio of San Mateo County	Safety Net Emergency Services Program	Emergency provisions and services (i.e. emergency food, shelter referrals, rent/housing assistance).	50,000	0						Core Service Agency that serves Menlo Park and East Palo Alto.
36	North Peninsula Neighborhood Services Center	Community Safety Net Project	The Safety Net Project provides food, shelter, housing rental assistance, health plan enrollment, access, education and advocacy.	15,000	0						Core Service Agency that serves South San Francisco, San Bruno and Brisbane.
41	Puente de la Costa Sur (PUENTE)	Safety Net Services	Funding is being requested for a Community Outreach Worker.	20,000	20,000						Core Service Agency that serves Pescadero and the south Coast.
38	Pacifica Resource Center, A Project of the Tides Center	Pacifica Resource Center, Safety Net Services	To provide safety net services to 600 low-income Pacifica households with nearly 1,400 individuals	20,000	15,000						Core Service Agency that serves Pacifica and the north Coast.
43	Samaritan House	CORE Services Program	The Client Services Program delivers a broad spectrum of assistance, including: case management, emergency assistance and adult education classes.	30,000	15,000						Core Service Agency that serves Millbrae, Burlingame, Hillsborough, San Mateo, Foster City, Belmont and San Carlos.
			PS CORE Totals	160,000	50,000	120,000			120,000	120,000	
			Maximum Allocation - CORE	120,000		120,000			120,000	120,000	
			Surplus / (Unfunded Requests)	(40,000)		0	0	0	0	0	

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	4/23/2011										
						CDBG	HOME	HOME/CHDO			
	E-F. Public Svs/ Shelter Op./ Fair Housing -- FAIR HOUSING					CDBG					
50	Project Sentinel	Fair Housing	To combat illegal housing discrimination and ensure civil rights protection, Project Sentinel provides comprehensive fair housing services of complaint investigation and community outreach and education.	50,000	40,000	37,000			37,000	25,000	Staff recommends a 7.5% commensurate cut with anticipated CDBG grant allocation. Funded in FY2010-11 in the amount of \$40,000 CDBG.
			FAIR HOUSING Totals	50,000		37,000			37,000	25,000	
			Allocated to Category	25,000		25,000			37,000	25,000	
			Surplus / (Unfunded Requests)	(25,000)		(12,000)	0	0	0	0	
	E-F. Public Svs/ Shelter Op./ Fair Housing -- OTHER PUBLIC SERVICES					CDBG	ESG	ESG			
24	Bay Area Legal Aid (BayLegal)	Domestic Violence Legal Safety Net Project	BayLegal's project will provide comprehensive legal assistance, including referrals, options counseling, safety planning, legal advice and counsel, brief services, pro per assistance with restraining orders, and extended legal representation to low-income victims of domestic violence.	25,000	15,000	25,000			25,000	25,000	Program meeting performance goals. Funded in FY2010-11 in the amount of \$15,000 CDBG. Meets priority of keeping people in their homes.
25	Boys & Girls Club of the Coastside	Mentoring Youth for a Sustainable Future	Requesting funding to provide invaluable services of mentoring and activities to our local isolated youth.	30,000	0	0			0	0	Program is problematic in providing required LI documentation. Not funded in FY2010-11. Does not meet current funding priorities.
26	Boys & Girls Clubs of the Peninsula (BGCP)	Boys & Girls Clubs of the Peninsula	BGCP provides a wide range of programs designed to meet the interests and needs of our members. Academic enrichment helps members with homework assistance, tutoring/mentoring, career exposure and giving basic foundations in science, technology, engineering, math and visual & performing arts.	30,000	15,000	0			0	0	Program meeting performance goals. Program is problematic in providing required LI documentation. Funded in FY2010-11 in the amount of \$15,000 CDBG. Does not meet current funding priorities.
27	Coastside Adult Day Health Center	Aging in Place Program	Comprehensive health care to the frail, elderly and disabled to assist "Aging in Place".	50,000	0	25,000			25,000	25,000	Not funded in FY2010-11. Meets priority of keeping people in their homes.
29	Community Legal Services in East Palo Alto (CLSEPA)	Homeless Prevention: Eviction Defense and Post-Foreclosure Eviction Legal Assistance	CLSEPA seeks funding for our Housing and Anti-Predatory Lending Programs to prevent homelessness for hundreds of homeowners and tenants facing foreclosure and/or eviction.	45,000	15,000	25,000			25,000	0	Funded in FY2010-11 in the amount of \$15,000 CDBG. Meets priority of keeping people in their homes.

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						CDBG	HOME	HOME/CHDO			
30	CORA (Community Overcoming Relationship Abuse)	Emergency Shelter for Domestic Violence Survivors and their children	The emergency shelter provides a confidential and safe living environment for 6-8 weeks.	30,000	30,000	0	0	0	0	30,000	Staff did not make funding recommendations on shelter applications. Funded in FY2010-11 in the amount of \$30,000 CDBG.
32	HIP Housing	Home Sharing Program	Program prevents homelessness by interviewing and screening clients, providing community resources and housing options and matching people in affordable housing	85,000	84,000	25,000			25,000	62,500	Program meeting performance goals. Funded in FY2010-11 in the amount of \$84,000 CDBG. Meets priority of keeping people in their homes and increases affordable housing options.
33	Home & Hope (formerly Interfaith Hospitality Network)	Interfaith Sheltering Program	Emergency Shelter, Meals, Case Management (Financial Lit, Employment Readiness, Housing Support)	80,000	0	0	0	0	0	25,000	Staff did not make funding recommendations on shelter applications. Not funded in FY2010-11.
34	Legal Aid Society of San Mateo County	Homesavers Program	Legal Assistance to people threatened with losing their homes or living in substandard conditions with the goal of keeping people in their homes	25,000	21,000	25,000			25,000	25,000	Program meeting performance goals. Funded in FY2010-11 in the amount of \$21,000 CDBG. Meets priority of keeping people in their homes.
35	Lesley Foundation (dba Lesley Senior Communities)	Lesley Terrace Assisted Living	Provide affordable assisted living to County residents over age 62 with extremely low incomes.	100,000	15,000	0			0	0	Funded in FY2010-11 in the amount of \$15,000 CDBG, intended to be one-time funding.
37	Northern California Urban Development (NCUD) Corporation	Northern California Home Preservation Initiative	NCUD's Home Preservation Initiative is a holistic approach to San Mateo County neighborhood stabilization, which offers foreclosure prevention services, housing counseling, financial education, first-time homebuyer education and assistance to San Mateo County residents.	150,000	0	0			0	0	While program aims to keep people in their homes, applicant is encouraged to seek funding from other sources due to CDBG cut. Not funded in FY2010-11. Potentially other funding sources available.
39	Peninsula Volunteers	Peninsula Volunteers Meals on Wheels	Meals on Wheels is a safety net service for eligible homebound seniors and adults with disabilities.	50,000	0	25,000			25,000	25,000	Not funded in FY2010-11. Meets priority of keeping people in their homes and provides safety net services.

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						CDBG	HOME	HOME/CHDO			
40	Project We H.O.P.E.	Project We H.O.P.E. Warming Shelter	Requesting funds for the first and only emergency warming shelter in East Palo Alto.	50,000	30,000	0	0	0	0	50,000	Staff did not make funding recommendations on shelter applications. Funded in FY2010-11 in the amount of \$30,000 CDBG. With the closing of Clara-Mateo Alliance, this leaves this site as the only shelter in the immediate area.
42	Rape Trauma Services: A Center for Healing and Violence Prevention	Sexual Assault Services Program	The Sexual Assault Services Program provides mental health services to trauma survivors. Services include individual and group counseling, advocacy, accompaniment, crisis intervention, and information and referrals.	30,000	0	0			0	0	Not funded in FY2010-11. Does not meet current funding priority of basic safety net services (food, shelter).
44	Samaritan House	Safe Harbor Shelter	Safe Harbor Shelter provides emergency (i.e. less than 30 days) and transitional (i.e. 30 days to 6 months) shelter for single homeless adults over the age of 18 from San Mateo County.	105,000	84,000	0	0	0	0	50,000	Staff did not make funding recommendations on shelter applications. Funded in FY2010-11 in the amount of \$84,000 CDBG. Good program, meeting performance goals.
45	Service League of San Mateo County	Hope House Transitional Case Management Public Service Project	Case Management Public Service for male and female residents in all of the Service League transitional homes.	25,000	15,000	25,000			25,000	25,000	Funded in FY2010-11 in the amount of \$15,000 CDBG. Meets priority of keeping people in their homes.
46	Shelter Network	Shelter Operations (5 sites)	Shelter Network is requesting funding to support our site-based emergency and transitional housing programs and comprehensive support services for homeless families and individuals.	250,000	149,602	0	0	0	0	149,602	Staff did not make funding recommendations on shelter applications. Funded in FY2010-11 in the amount of \$31,189 CDBG and \$118,413 ESG for a total of \$149,602. Good program, meeting performance goals.
47	Sitike Counseling Center	Sitike Counseling Center Outpatient Program	Our objective is to assist people in addressing their substance abuse/ mental health disorder.	30,000	0	0			0	0	Not funded in FY2010-11. Does not meet current funding priority of basic safety net services (food, shelter).
48	Women's Recovery Association (WRA)	Juniper House - Women's Transitional Housing	Juniper House - Women's Transitional Housing is a program offered by WRA to provide low-cost transitional housing and support services to women who are receiving or have recently received intensive treatment for substance abuse and mental illness.	25,000	15,000	0			0	0	Funded in FY2010-11 in the amount of \$15,000 CDBG. Not meeting current contract requirements and has a funding balance on contract from CDBG-R stimulus funding.

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49	Youth & Family Enrichment Services	Daybreak Shelter	Daybreak provides transitional housing and independent living skills training for homeless youth	35,000	20,000				0	25,000	Funded in FY2010-11 in the amount of \$20,000 CDBG. Good program, meeting performance goals.
			SUBTOTALS - Other Public Svcs	1,250,000	508,602	175,000		0	175,000	517,102	
			Maximum Allocation - OTHER PS	466,802		398,689		118,413	517,102	517,102	
			Surplus / (Unfunded Requests)	(783,198)		223,689		118,413	342,102	0	
			FYI: Shelter Services SUBTOTAL	550,000	313,602	n.a.			n.a.	329,602	
			FYI: Non-Shleter Other Public Services SUBTOTAL							187,500	
			TOTAL: A-F	10,427,225	2,130,205	2,392,071	2,256,002	430,000	2,822,071	5,376,319	
			Maximum Allocation:	5,580,310		2,601,576	2,256,002	773,032	3,374,608	5,629,231	
			Surplus / (Unfunded Requests)	(4,846,915)		209,505	0	343,032	552,537	252,912	

FY 2011-12 SOURCES & USES

USES FY 2011-12	HCDC	Non-HCDC	TOTAL
Affordable/Supportive Housing Development	4,200,184		4,200,184
Section 108 Loan Payment - Trestle Glen	0	638,610	638,610
Public Services - Shelter Services	165,408	164,194	329,602
Public Services - Core Service Centers		120,000	120,000
Public Services - Fair Housing	25,000	0	25,000
Public Services - Other	187,500	0	187,500
Public Facilities - Loans	128,389	0	128,389
Public Facilities - Grants	0	0	0
Micro-Enterprise / Ec. Dev. Grants	43,144	0	43,144
Minor Home Repair Grants	342,500	0	342,500
Major Rehab Loans - County	0	184,602	184,602
Program Administration	0	1,127,723	1,127,723
Project Delivery Costs	0	106,763	106,763
Reserves	0	224,619	224,619
TOTALS	5,092,125	2,566,512	7,658,636

Version: Initial Staff Review

4/22/2011

CDBG	HOME	CHDO	ESG
1,514,182	2,256,002	430,000	
638,610			
165,408			164,194
120,000			
25,000			
187,500			
514,033			
184,602	0		
841,816	277,266		8,642
106,763			
0	0	224,619	
4,297,914	2,533,268	654,619	172,836

SOURCES FY 2011-12

HUD ANNUAL ENTITLEMENT GRANT (Estimate)

CDBG		2,563,648	
HOME		1,595,944	
ESG		172,836	
	Subtotal Annual HUD Grants		4,332,428

REPROGRAMMED FUNDS

CDBG Reprogrammed			
CDBG-(Ravenswood FH Clinic)	25,000		
CDBG-(NPNSC)	56,000		
CDBG-(Child Care Coord. Council)	7,836		
	Subtotal	88,836	
HOME Reprogrammed			
CHDO Reserve Carryover	171,117		
CHDO - NFO Green Housing	244,110		
	Subtotal	415,227	
	Subtotal Reprogrammed		504,063

PROGRAM INCOME

CDBG PI			
Balance as of 12/31/10	471,231		
Already Committed to Projects	(211,112)		
Projected Additional during FY2010-11	375,618		
Scheduled Payments FY 2011-12	120,000		
	Subtotal	755,737	
CDBG Rehab Program Revolving Loan Fund PI			
Balance as of 12/31/10	465,682		
Already Committed to Projects	(110,682)		
Projected Additional during FY2010-11	354,693		
ScheduleD Payments during FY 2011-12	180,000		
	Subtotal	889,693	
HOME PI			
Balance as of 12/31/10	739,147		
Already Committed to Projects	(146,818)		
Projected 1/2011 - 6/30/2011	524,386		
Anticipated FY 2011-12	60,000		
	Subtotal	1,176,715	
	Subtotal Program Income		2,822,145
TOTAL		7,658,636	7,658,636

Allocation Method & Policy Notes

Program Administration fees that pay for staffing the programs are capped by HUD at 20% for CDBG.	20%
Housing Development: recommend allocating 1/2 of total CDBG (grant + PI +reprog'd)	50%
Public Services: recommend allocating HUD maximum, which is 15% of CDBG (grant + PI)	15%
<i>Public Services Breakout Allocation</i>	
Shelter Services: recommended allocation as % of available Public Service funds. Block grant	33.2%
Core Service Agencies: recommended allocation as % of available Public Service funds.	24.1%
Fair Housing: recommended allocation as % of available PS funds. HUD requires some.	5.0%
Remaining Public Services funds are the residual after Shelters, Cores and Fair Housing.	37.7%
Remaining CDBG (from all sources) goes to: Minor Home Repair, Public Facilities, Micro-Enterprise, Ec. Dev.	15%
Major Rehab has its own Revolving Loan Fund All HOME project funds to go Housing Dev. category. CHDO's must get 15% of HOME	
All ESG project funds to go to Shelter Services.	
Program Administration fees are capped by HUD at 10% for HOME, 5% for ESG.	
Project Delivery Costs for direct casework are 15% of project cost in rehab loans program.	

This calculation shows % of all CDBG allocated to revolving loans versus grants. Grants to go Public Services, Mico-Enterprise, Minor **57%**