

FY 2021/2022 HHSG REVIEW - ATTACHMENT 1

Staff Recommended Funding Allocation (Human Services Commission / Housing Commission)

Alpha Order	Review	Agency Name	Project Title	Agency Priority	Funds Requested	Funds Alloc Last Year	Estd. Pls Resid.	Cost Per Resid.	Total	% of Req	CDBG Public Services	CDBG CIP	CDBG Admin	City Gen Fund	HOME	LIHF
HUMAN SERVICE PROJECTS: (for review by Human Services Commission, March 3, 2021)																
1) CAPITAL / REHAB																
	HSC	City of Pleasanton	Annual Section 108 Loan Payment (Axis Clinic)		\$ 25,211	\$ 22,013			\$ 25,211	100.00%		\$ 25,211				
11	HSC	Goodness Village	Laundry Facility project		\$ 35,000	\$ -	28	\$ 1,250.00	\$ -	0.00%		\$ -				
									\$ 60,211	\$ 25,211	\$ -	\$ 25,211	\$ -	\$ -	\$ -	\$ -
2) SERVICES - MEDICAL / HEALTH																
22	HSC	Tri-City Health Center	East County Street Health Outreach - SUD Services		\$ 15,000	\$ -	15	\$ 1,000	\$ -	0.00%				\$ -		
									\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3) SERVICES - FOOD																
18	HSC	Open Heart Kitchen	Pleasanton Senior Meals		\$ 70,000	\$ 50,000	750	\$ 93	\$ 51,324	73.32%	\$ 51,324			\$ -		
19	HSC	Spectrum Community Services	Meals on Wheels more than a meal		\$ 40,000	\$ 24,930	110	\$ 364	\$ 26,000	65.00%				\$ 26,000		
24	HSC	Tri-Valley Haven	Food Pantry	TVH2	\$ 30,000	\$ 25,000	600	\$ 50	\$ 15,000	50.00%				\$ 15,000		
									\$ 140,000	\$ 92,324	\$ 51,324	\$ -	\$ -	\$ 41,000	\$ -	\$ -
4) SERVICES - HOMELESS																
25	HSC	Tri-Valley Haven	Shiloh Domestic Violence Shelter and Services	TVH4	\$ 35,000	\$ 35,000	5	\$ 7,000	\$ 10,000	28.57%				\$ 10,000		
26	HSC	Tri-Valley Haven	Sojourner House Homeless Shelter Program	TVH3	\$ 30,000	\$ 80,000	5	\$ 6,000	\$ 11,000	36.67%				\$ 11,000		
									\$ 65,000	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000	\$ -	\$ -
5) SERVICES - FINANCIAL / LEGAL																
3	HSC	CALICO Center	Pleasanton Child Abuse Intervention Program		\$ 11,000	\$ 11,000	28	\$ 393	\$ 6,000	54.55%				\$ 6,000		
16	HSC	Legal Assistance for Seniors	Legal and Supportive Services for Older Adults		\$ 7,000	\$ 10,000	25	\$ 280	\$ 3,500	50.00%				\$ 3,500		
23	HSC	Tri-Valley Haven	Counseling and Legal Services	TVH1	\$ 30,000	\$ 20,000	50	\$ 600	\$ 15,500	51.67%				\$ 15,500		
									\$ 48,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
6) SERVICES - DISABLED / SPECIAL NEEDS																
20	HSC	Sunflower Hill	Sunflower Hill at Irby Ranch Program Support	SH2	\$ 25,000		35	\$ 714	\$ 4,249	17.00%				\$ 4,249		
21	HSC	Sunflower Hill	Sunflower Hill Program for Adults with Developmental Disabilities	SH1	\$ 23,242	\$ 33,000	35	\$ 664	\$ 7,500	32.27%				\$ 7,500		
									\$ 23,242	\$ 7,500	\$ -	\$ -	\$ -	\$ 11,749	\$ -	\$ -
7) SERVICES - OTHER																
2	HSC	Assistance League of Amador Valley	Assistance League of Amador Valley		\$ 7,500		315	\$ 24	\$ -	0.00%				\$ -		
5	HSC	Chabot-LP / TV One Stop Career Ctr	Pleasanton Community Jobs Support, 2021-22	CLP1	\$ 14,055	\$ 12,703	275	\$ 51	\$ 5,500	39.13%				\$ 5,500		
6	HSC	Chabot-LP / TV One Stop Career Ctr	Pleasanton EITC Support Program, 2021-22	CLP2	\$ 10,015	\$ 9,164	130	\$ 77	\$ 4,000	39.94%				\$ 4,000		
8	HSC	CityServe of the Tri-Valley	Homeless Prevention and Family Stabilization Program	CSTV1	\$ 80,000	\$ 30,000	185	\$ 432	\$ 52,000	65.00%				\$ 52,000		
13	HSC	Hively	Hively Community Resources	H2	\$ 25,000	\$ 25,000	364	\$ 69	\$ 8,000	32.00%				\$ 8,000		
14	HSC	Hively	Hively Strengthening Families Through Trauma Informed Care	H1	\$ 25,000	\$ -	360	\$ 69	\$ 10,500	42.00%				\$ 10,500		
15	HSC	Hope Hospice	Grief Support Center and Hospice Volunteer Program		\$ 20,000	\$ 15,000	320	\$ 63	\$ 4,000	20.00%				\$ 4,000		
17	HSC	Narika	Self-Empowerment & Economic Development Program		\$ 20,000	\$ -	50	\$ 400	\$ 4,000	20.00%				\$ 4,000		
									\$ 194,070	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -
8) ADMINISTRATION																
		City of Pleasanton	Administration of CDBG / HHSG Program		\$ 68,432	\$ 68,432			\$ 68,432	100.00%			\$ 68,432			
									\$ 68,432	\$ -	\$ -	\$ 68,432	\$ -	\$ -	\$ -	
									\$ 545,523	\$ 327,467	\$ 51,324	\$ 222,514	\$ 68,432	\$ 186,749	\$ -	\$ -
											Funding Available: \$ 51,324 \$ 222,514 \$ 68,432 \$ 186,749					
											Remaining for HC Allocation: \$ - \$ 197,303 \$ - \$ -					

HOUSING-RELATED PROJECTS: (for review by Housing Commission, March 18, 2021)																
											CDBG Public Services	CDBG CIP	CDBG Admin	City Gen Fund	HOME	LIHF
1	HC	Abode Services*	Tri-Valley Rapid Rehousing Program (Rent Subsidies)		\$ 95,305	\$ 95,305	24	\$ 6,250	\$ 95,305	100.00%					\$ 95,305	
			Tri-Valley Rapid Rehousing Program (Case Mgmt)		\$ 54,695	\$ 54,695			\$ 54,695	100.00%						\$ 54,695
4	HC	Centro Legal de la Raza	Tri-Valley Fair and Secure Housing Project		\$ 59,245		54	\$ 1,097	\$ 59,245	100.00%						\$ 59,245
7	HC	CityServe of the Tri-Valley	Homeless Intervention and Crisis Stabilization Program	CSTV1	\$ 80,000	\$ 30,000	75	\$ 1,067	\$ 80,000	100.00%						\$ 80,000
9	HC	CRIL	Housing and Independent Living Skills		\$ 15,000	\$ 19,501	30	\$ 500	\$ 15,000	100.00%						\$ 15,000
10	HC	ECHO Housing	Housing Counseling Services		\$ 40,000	\$ 40,000	305	\$ 131	\$ 40,000	100.00%						\$ 40,000
12	HC	Habitat for Humanity**	Housing Rehabilitation Program		\$ 128,000	\$ -	9	\$ 14,222	\$ 128,000	N/A					\$ 93,000	\$ 35,000
27	HC	Tri-Valley REACH	Pleasanton Rehabilitation & Home Improvements		\$ 35,000	\$ 35,000	16	\$ 2,188	\$ 35,000	100.00%						\$ 35,000
									\$ 507,245	\$ 507,245	\$ -	\$ -	\$ -	\$ 188,305	\$ 318,940	

NOTES:

(1) New project or agency did not apply last year; highlighted in red.

* Abode Services: FY 2021/2022 funding includes a projected \$70,000 in carry-over HOME funds for Rent Subsidies and a projected \$20,000 in carry-over LIHF funds for Case Mgmt.

** Habitat for Humanity: FY 2021/2022 funding includes a projected \$93,000 in carry-over funds for projects.