

FY 2023/24 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 15, 2023)																	
1) CAPITAL / REHAB																	
		HSC	City of Pleasanton		\$ 24,282	\$ 24,749			\$ 24,282	100.00%		\$ 24,282					
27	HSC	Tri-Valley Haven	Shiloh Rebuild Project		\$ 250,000	\$ -	2,400	\$ 104.17	\$ 250,000	100.00%		\$ 250,000					
									\$ 274,282	\$ 274,282	\$ -	\$ 274,282	\$ -	\$ -	\$ -	\$ -	
2) SERVICES - FOOD																	
19	HSC	Open Heart Kitchen	Senior Meal Program		\$ 50,000	\$ 47,760	700	\$ 71	\$ 47,000	94.00%	\$ 25,000			\$ 22,000			
21	HSC	Spectrum Community Services	Meals on Wheels , More than a Meal		\$ 55,000	\$ 41,590	135	\$ 407	\$ 44,500	80.91%	\$ 32,052			\$ 19,500			
25	HSC	Tri-Valley Haven	Food Pantry	TVH1	\$ 45,000	\$ 21,000	525	\$ 86	\$ 28,107	62.46%				\$ 28,107			
									\$ 150,000	\$ 119,607	\$ 57,052	\$ -	\$ -	\$ 69,607	\$ -	\$ -	
3) SERVICES - HOMELESS																	
26	HSC	Tri-Valley Haven	Shiloh (Domestic Violence Shelter and Services)	TVH4	\$ 35,000	\$ 8,000	5	\$ 7,000	\$ 7,000	20.00%				\$ 7,000			
27	HSC	Tri-Valley Haven	Sojourner (Homeless Shelter)	TVH3	\$ 30,000	\$ 7,000	5	\$ 6,000	\$ 8,000	26.67%				\$ 8,000			
									\$ 65,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	
4) SERVICES - FINANCIAL / LEGAL																	
4	HSC	CALICO Center	Pleasanton Child Abuse Intervention Program		\$ 12,000	\$ 5,000	22	\$ 545	\$ 5,000	41.67%				\$ 5,000			
17	HSC	Legal Assistance for Seniors	Legal and Supportive Services, Medicare Counseling & Education for Pleasanton Seniors		\$ 10,000	\$ 5,000	25	\$ 400	\$ 5,000	50.00%				\$ 5,000			
24	HSC	Tri-Valley Haven	Counseling and Legal Services	TVH2	\$ 30,000	\$ 7,000	50	\$ 600	\$ 9,000	30.00%				\$ 9,000			
									\$ 52,000	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -	
5) SERVICES - DISABLED / SPECIAL NEEDS																	
22	HSC	Sunflower Hill	Sunflower Hill Program Support at Irby Ranch	SH2	\$ 16,979	\$ 5,000	36	\$ 472	\$ 5,000	29.45%				\$ 5,000			
23	HSC	Sunflower Hill	Sunflower Hill Program Support for Adults with Developmental Disabilities	SH1	\$ 19,438	\$ 5,000	50	\$ 389	\$ 5,000	25.72%				\$ 5,000			
									\$ 36,417	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	
6) SERVICES - OTHER																	
2	HSC	Assistance League of Amador Valley	Clothing the Children		\$ 7,500	\$ 2,500	150	\$ 50	\$ 2,500	33.33%				\$ 3,500			
3	HSC	Axis Community Health	Triage Nurse		\$ 15,050	\$ -	1,000	\$ 15	\$ 11,000	73.09%				\$ 11,000			
6	HSC	Chabot-LP CCD / Tri-Valley Career Ctr	Pleasanton Pathways to Employment	CLP1	\$ 34,002	\$ 5,000	160	\$ 213	\$ 8,000	23.53%				\$ 8,000			
7	HSC	Chabot-LP CCD / Tri-Valley Career Ctr	Pleasanton VITA Services	CLP2	\$ 22,822	\$ 6,000	165	\$ 138	\$ 5,000	21.91%				\$ 5,000			
8	HSC	CityServe of the Tri-Valley	Homeless Prevention and Family Stabilization Program		\$ 80,000	\$ 58,000	550	\$ 145	\$ 60,000	75.00%				\$ 60,000			
14	HSC	Hively	Hively Family Resource Center	H2	\$ 25,000	\$ 8,000	830	\$ 30	\$ 9,000	36.00%				\$ 9,000			
15	HSC	Hively	Workforce Development - Additional Childcare Services	H1	\$ 20,000	\$ -	97	\$ 206	\$ 5,000	25.00%				\$ 5,000			
16	HSC	Hope Hospice	Grief Support Services & Volunteer Support Services		\$ 15,000	\$ 2,500	200	\$ 75	\$ 3,500	23.33%				\$ 2,500			
18	HSC	Lions Center for the Visually Impaired	Pleasanton Seniors Vision Health		\$ 7,500	\$ -	15	\$ 500	\$ -	0.00%				\$ -			
20	HSC	Partners for Change Tri-Valley	Education and Mentorship Program for Poverty Alleviation		\$ 15,000	\$ -	15	\$ 1,000	\$ -	0.00%				\$ -			
30	HSC	Wishing Well Inc.	No One Should Sleep Hungry		\$ 50,000	\$ -	3,000	\$ 17	\$ -	0.00%				\$ -			
									\$ 291,874	\$ 104,000	\$ -	\$ -	\$ -	\$ 104,000	\$ -	\$ -	
7) ADMINISTRATION																	
		City of Pleasanton	Administration of CDBG / HHSG Program		\$ 76,069	\$ 73,606			\$ 76,069	100.00%			\$ 76,069				
									\$ 76,069	\$ 76,069	\$ -	\$ -	\$ 76,069	\$ -	\$ -	\$ -	
									\$ 869,573	SUBTOTAL (HSC)	\$ 617,958	\$ 57,052	\$ 274,282	\$ 76,069	\$ 217,607	\$ -	\$ -
											Funding Available:	\$ 57,052	\$ 274,282	\$ 76,069	\$ 217,607		
											Remaining for HC Allocation:	\$ -	\$ -	\$ -	\$ -		

HOUSING-RELATED PROJECTS: (for review by Housing Commission, March 16, 2023)																	
											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	\$ 80,000			\$ 80,000	83.94%					\$ 80,000		
			Tri-Valley Rapid Rehousing Program (Case Mgmt)		\$ 54,695	\$ 40,000	24	\$ 6,250	\$ 40,000	73.13%						\$ 40,000	
5	HC	Centro Legal de la Raza	Tri-Valley Fair and Secure Housing Project		\$ 46,628	\$ 40,000	30	\$ 1,554	\$ 40,000	85.79%						\$ 40,000	
9	HC	CityServe of the Tri-Valley	Homeless Intervention and Crisis Stabilization Program	CSTV1	\$ 80,000	\$ 80,000	92	\$ 870	\$ 80,000	100.00%						\$ 80,000	
10	HC	CRIL	Housing and Independent Living Skills		\$ 16,000	\$ 15,000	30	\$ 533	\$ 15,000	93.75%						\$ 15,000	
11	HC	ECHO Housing	Housing Counseling Services		\$ 40,000	\$ 40,000	844	\$ 47	\$ 40,000	100.00%						\$ 40,000	
12	HC	Goodness Village	Goodness Village		\$ 57,720	\$ 40,000	7	\$ 8,246	\$ 40,000	69.30%						\$ 40,000	
13	HC	Habitat for Humanity	Housing Rehabilitation Program		\$ 80,000	\$ 80,000	6	\$ 13,333	\$ 80,000	100.00%					\$ 45,000	\$ 35,000	
29	HC	Tri-Valley REACH	Home Improvement Projects, Repair, and Maintenance		\$ 40,000	\$ 50,000	16	\$ 2,500	\$ 40,000	100.00%						\$ 40,000	
									\$ 510,348	SUBTOTAL (HC)	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 330,000

NOTES:

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