

**FY 2022/2023 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
<b>HUMAN SERVICE PROJECTS: (for review by Human Services Commission, March 2, 2022)</b>																
<b>1) CAPITAL / REHAB</b>																
	HSC	City of Pleasanton	Annual Section 108 Loan Payment (Axis Clinic)		\$ 24,749	\$ 25,211			\$ 24,749	100.00%		\$ 24,749				
3	HSC	Axis Community Health	Capital Project: New Service Site		\$ 200,000	\$ -	2,400	\$ 83.33	\$ 214,474	107.24%		\$ 214,474				
									\$ 224,749		\$ -	\$ 239,223	\$ -	\$ -	\$ -	\$ -
<b>2) SERVICES - FOOD</b>																
11	HSC	Culinary Angels	Nutrition Education-Web Site Renewal		\$ 5,000	\$ -	1,440	\$ 3	\$ -	0.00%				\$ -		
20	HSC	Open Heart Kitchen	Pleasanton Senior Meals		\$ 70,000	\$ 70,000	500	\$ 140	\$ 53,500	76.43%	\$ 28,205			\$ 25,295		
21	HSC	Spectrum Community Services	Pleasanton Meals on Wheels		\$ 53,000	\$ 40,000	110	\$ 482	\$ 40,133	75.72%	\$ 27,000			\$ 13,133		
25	HSC	Tri-Valley Haven	Food Pantry	TVH1	\$ 45,000	\$ 30,000	600	\$ 75	\$ 21,000	46.67%				\$ 21,000		
									\$ 114,633		\$ 55,205	\$ -	\$ -	\$ 59,428	\$ -	\$ -
<b>3) SERVICES - HOMELESS</b>																
26	HSC	Tri-Valley Haven	Shiloh Domestic Violence Shelter and Services	TVH4	\$ 35,000	\$ 35,000	5	\$ 7,000	\$ 8,000	22.86%				\$ 8,000		
27	HSC	Tri-Valley Haven	Sojourner House Homeless Shelter Program	TVH3	\$ 30,000	\$ 30,000	5	\$ 6,000	\$ 7,000	23.33%				\$ 7,000		
									\$ 15,000		\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
<b>4) SERVICES - FINANCIAL / LEGAL</b>																
4	HSC	CALICO Center	Pleasanton Child Abuse Intervention Program		\$ 11,000	\$ 11,000	28	\$ 393	\$ 5,000	45.45%				\$ 5,000		
18	HSC	Legal Assistance for Seniors	Legal and Supportive Services for Older Adults		\$ 10,000	\$ 7,000	25	\$ 400	\$ 5,000	50.00%				\$ 5,000		
24	HSC	Tri-Valley Haven	Counseling and Legal Services	TVH2	\$ 30,000	\$ 30,000	50	\$ 600	\$ 7,000	23.33%				\$ 7,000		
									\$ 17,000		\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ -
<b>5) SERVICES - DISABLED / SPECIAL NEEDS</b>																
22	HSC	Sunflower Hill	Sunflower Hill at Irby Ranch Program Support	SH2	\$ 19,250	\$ 25,000	36	\$ 535	\$ 5,000	25.97%				\$ 5,000		
23	HSC	Sunflower Hill	Sunflower Hill Program for Adults with Developmental Disabilities	SH1	\$ 25,080	\$ 23,242	40	\$ 627	\$ 5,100	20.33%				\$ 5,100		
									\$ 10,100		\$ -	\$ -	\$ -	\$ 10,100	\$ -	\$ -
<b>6) SERVICES - OTHER</b>																
2	HSC	Assistance League of Amador Valley	Operation School Bell		\$ 8,000	\$ 7,500	200	\$ 40	\$ -	0.00%				\$ -		
6	HSC	Chabot-LP / TV One Stop Career Ctr	Pleasanton Community Jobs Support, 2022/23	CLP1	\$ 22,415	\$ 14,055	154	\$ 146	\$ 5,000	22.31%				\$ 5,000		
7	HSC	Chabot-LP / TV One Stop Career Ctr	Pleasanton EITC Support Program, 2022/23	CLP2	\$ 19,495	\$ 10,015	132	\$ 148	\$ 5,000	25.65%				\$ 5,000		
8	HSC	CityServe of the Tri-Valley	Homeless Prevention and Family Stabilization Program	CSTV1	\$ 80,000	\$ 80,000	200	\$ 400	\$ 58,000	72.50%				\$ 58,000		
15	HSC	Hively	Hively Community Engagement Coordinator	H2	\$ 25,000	\$ 25,000	830	\$ 30	\$ 5,000	20.00%				\$ 5,000		
16	HSC	Hively	Hively Family Resource Center	H1	\$ 25,000	\$ -	914	\$ 27	\$ 9,000	36.00%				\$ 9,000		
17	HSC	Hope Hospice	Grief Support and Volunteer Services		\$ 20,000	\$ 20,000	200	\$ 100	\$ 5,000	25.00%				\$ 5,000		
19	HSC	Lions Blind Center of Diablo Valley	Independent Living Skills and Visually Impaired Adults		\$ 10,000	\$ -	15	\$ 667	\$ -	0.00%				\$ -		
									\$ 87,000		\$ -	\$ -	\$ -	\$ 87,000	\$ -	\$ -
<b>7) ADMINISTRATION</b>																
		City of Pleasanton	Administration of CDBG / HHSG Program		\$ 73,606	\$ 68,432			\$ 73,606	100.00%			\$ 73,606			
									\$ 73,606		\$ -	\$ -	\$ 73,606	\$ -	\$ -	\$ -
									\$ 556,562		\$ 55,205	\$ 239,223	\$ 73,606	\$ 188,528	\$ -	\$ -
											<b>Funding Available: \$ 55,205 \$ 239,223 \$ 73,606 \$ 188,528</b>					
											<b>Remaining for HC Allocation: \$ - \$ - \$ - \$ -</b>					

<b>HOUSING-RELATED PROJECTS: (for review by Housing Commission, March 17, 2022)</b>																
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
1	HC	Abode Services	Tri-Valley Rapid Rehousing Program (Rent Subsidies)		\$ 95,305	\$ 95,305	24	\$ 6,250		0.00%						
			Tri-Valley Rapid Rehousing Program (Case Mgmt)		\$ 54,695	\$ 54,695				0.00%						
5	HC	Centro Legal de la Raza	Tri-Valley Fair and Secure Housing Project		\$ 41,131	\$ 59,245	27	\$ 1,523		0.00%						
8	HC	CityServe of the Tri-Valley	Homeless Intervention and Crisis Stabilization Program	CSTV1	\$ 80,000	\$ 80,000	75	\$ 1,067		0.00%						
10	HC	CRIL	Housing and Independent Living Skills		\$ 15,000	\$ 19,501	30	\$ 500		0.00%						
11	HC	ECHO Housing	Housing Counseling Services		\$ 40,000	\$ 40,000	305	\$ 131		0.00%						
13	HC	Goodness Village	Goodness Village		\$ 143,520	\$ -	5	\$ 28,704		0.00%						
14	HC	Habitat for Humanity	Housing Rehabilitation Program		\$ 120,000	\$ 128,000	6	\$ 20,000		0.00%						
28	HC	Tri-Valley REACH	Seismic Retrofit Manager		\$ 50,000	\$ 35,000	16	\$ 3,125		0.00%						
									\$ 639,651		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
											<b>SUBTOTAL (HC)</b>					

**NOTES:**

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