

CITY OF SANTA CLARA
FISCAL YEAR 2023/2024 ALLOCATIONS
Annual Action Plan Funding Breakdown

TOTAL EXPECTED RESOURCES	FY23-24 Estimated Entitlement	Prior Year Balance	Estimated PI CDBG FY23-24 HOME FY22-23	FY23-24 Total Expected
Community Development Block Grant (CDBG)	\$1,034,553	\$686,320	\$110,000	\$1,830,873
Home Investment Partnership Program (HOME)	\$ 437,588	\$250,000	\$10,000	\$697,588
HOME-ARP (One Time Funding)	\$ 1,604,105	\$0	\$0	\$1,604,105
City Affordable Housing Fund (CAHF)	\$225,697	n/a	n/a	\$225,697
City Housing Successor Fund (CHSF)	\$250,000	n/a	n/a	\$250,000
General Funds	\$95,000	n/a	n/a	\$95,000
TOTAL AMOUNT OF EXPECTED RESOURCES AVAILABLE				\$4,703,263

#	Program Administration	Estimate PI	% Admin Allowable	Staff Recomm.
1A	CDBG Administration (from allocation)	\$100,000	max 20%	\$206,910
1B	CDBG Administration (from PI)		max 20%	\$20,000
CDBG Funds Available for Program Administration (20%)				\$226,910
2A	HOME Administration (from allocation)	\$100,000	max 10%	\$43,758
2B	HOME Administration - 10% of 2023/2024 estimated PI of...		max 10%	\$10,000
HOME Funds Available for Program Administration (10%)				\$53,758
HOME ARP Funds Available for Program Adminstrion One Year(15%)				\$120,308.00

CDBG Funds Available for Public Service (PS) Requests			Est. Funds Available
FY23/24 CDBG Entitlement Funds Available for PS		max 15%	\$155,182
FY22/23 Anticipated Program Income for PS	\$110,000	max 15%	\$16,500
CDBG Funds Available for Public Services			\$171,682

#	Agencies Funded	562 CDBG Funds	562 HOME Funds	HOME ARP	165 CAHF Funds	169 CHSF Funds	001 General Funds
Public Service Activities	1 Bill Wilson Center - Counseling & Family Therapy	\$ 30,000					
	2 The Health Trust - Meals on Wheels	\$ 30,000					
	3 Project Sentinel - Landlord/Tenant Mediation Services	\$ 51,264					
	4 Senior Adult Legal Assistance (SALA) - Legal Assistance	\$ 30,000					
	5 Heart of the Valley - Support & Transportation Services	\$ 30,000					
	6 Next Door Solutions - Support Services for Victims of DV			\$30,000			
	7 HOPE Services - Educational Services						\$ 30,000
	8 Catholic Charities Ombudsman - Ombudsman Prog.						\$ 15,000
	9 Santa Clara Senior Center - Senior Nutrition Program						\$ 24,000
	10 United Way 211 Services						\$ 5,000
	11 County - Homeless Prevention Program (HPP)				\$50,000		
	12 County - Intensive Case Management (ICM)				\$15,000	\$ 110,000	
	13 Silicon Valley Independent Living Center (SVILC)						\$ 21,000
	14 Homeless Assessment and Street Outreach (Yr-1 Only)			\$250,000			
CIP	15 CIP to Affordable Housing - Vista Center for the Blind	\$ 163,950					
	16 CIP to Affordable Housing - MidPenn	\$ 350,000					
	17 CIP to Affordable Housing - Liberty Tower	\$ 249,253					
Aff. Housing	18 NCIP Activity Delivery Costs	\$ 69,496					
	19 NCIP Loans and Grants	\$500,000					
	20 Rebuilding Together - Minor Repair Program	\$100,000					
	21 TBRA Administration & Case Mgt.		\$643,830	\$526,745	\$160,697	\$ 140,000	
	22 Community Housing Development Org. (CHDO) Set-aside		\$0				
ADMIN.	23 CDBG Administration	\$ 226,910					
	24 Project Sentinel - Fair Housing Services		\$22,197				
	25 HOME Administration (allocated to TBRA administrators)		\$31,561				

#	Budget Summary	TOTAL FUNDING	CDBG funds	HOME funds	HOME ARP funds (yr1)	CAHF Funds	CHSF Funds	General Funds
A	Public Service Activities	\$721,264	\$171,264	\$0	\$280,000	\$65,000	\$110,000	\$95,000
B	Capital Improvement Projects	\$763,203	\$763,203	\$0	\$0	\$0	\$0	\$0
C	Affordable Housing Activities	\$2,140,768	\$669,496	\$643,830	\$526,745	\$160,697	\$140,000	\$0
D	Program Administration	\$400,976	\$226,910	\$53,758	\$120,308	\$0	\$0	\$0
	FY 23-24 TOTAL ALLOCATION	\$4,026,211	\$1,830,873	\$697,588	\$927,053	\$225,697	\$250,000	\$95,000