

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 FY23-24	FY23-24 Total Expected
Community Development Block Grant (CDBG)	\$1,034,553	\$1,050,285	\$110,000	\$2,194,838
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	\$95,264	n/a	n/a	\$95,264
TOTAL AMOUNT OF EXPECTED RESOURCES AVAILABLE				\$5,067,492

#	Program Administration	Estimate PI	% Admin Allowable	Staff Recomm.
1A	CDBG Administration (from allocation)		max 20%	\$206,910
1B	CDBG Administration (from PI)	\$110,000	max 20%	\$22,000
CDBG Funds Available for Program Administration (20%)				\$228,910
2A	HOME Administration (from allocation)		max 10%	\$43,758
2B	HOME Administration - 10% of 2023/2024 estimated PI of...	\$100,000	max 10%	\$10,000
HOME Funds Available for Program Administration (10%)				\$53,758
HOME ARP Funds Available for Program Administration One Year(15%)				\$120,308

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	\$202,016	max 15%	\$30,302
CDBG Funds Available for Public Services (i.e., Public Service CAP)			\$185,484

#	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)	\$ 30,000					\$ -
	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	\$ 750,000					
Aff. Housing	18 NCIP Activity Delivery Costs	\$ 69,978					
	19 NCIP Loans and Grants	\$352,000					
	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	\$ 228,910					
	24 Project Sentinel - Fair Housing Services		\$22,197				
	25 HOME Administration		\$31,561				

#	Budget Summary	TOTAL FUNDING	CDBG funds	HOME funds	HOME ARP funds (yr1)	CAHF Funds	CHSF Funds	General Funds
A	Public Service Activities	\$730,264	\$180,000	\$0	\$280,000	\$65,000	\$110,000	\$95,264
B	Capital Improvement Projects	\$1,263,950	\$1,263,950	\$0	\$0	\$0	\$0	\$0
C	Affordable Housing Activities	\$1,993,250	\$521,978	\$643,830	\$526,745	\$160,697	\$140,000	\$0
D	Program Administration	\$402,976	\$228,910	\$53,758	\$120,308	\$0	\$0	\$0
	FY 23-24 TOTAL ALLOCATION	\$4,390,440	\$2,194,838	\$697,588	\$927,053	\$225,697	\$250,000	\$95,264