

Attachment 2

Community Development Block Grant Program

NOTE: All FY 19-20 Budget amounts are estimates, final funding pending HUD allocations.

BUDGET

	PUBLIC SERVICES	CDBG Subcommittee Recommendations	FY 19-20 Staff Rec.	FY 19-20 Goals*	FY 18-19 Actuals	Actual (Mid-year totals)	FY 18-19 Goals*
1	CORA (14% of total budget)	9,479	9,479	4	10,200	6	4
2	HIP Housing (13% of total budget)	8,941	8,802	11	9,200	6	11
3	John's Closet (7% of total budget)	4,863	4,063	65	4,100	50	55
4	Legal Aid Society (14% of total budget)	9,479	9,479	75	10,200	130	70
5	Ombudsman Services of San Mateo County (14% of total budget)	9,618	9,479	74	10,200	54	74
6	Rape Trauma Services Center (15% of total budget)	9,818	9,479	50	10,200	27	50
7	Samaritan House (14% of total budget)	9,618	9,479	63	10,200	98	63
8	Star Vista (9% of total budget)	5,894	6,094	12	6,100	9	12
9	Subtotal Public Services	67,709	66,355		70,400		
10	TOTAL GOAL PERSONS SERVED			354		380	339
11	ADMINISTRATION						
12	CDBG Administration	102,000	102,000		106,302		
13	MINOR HOME REPAIR PROGRAMS						
14	CID - Housing Accessibility Modification Prog	30,000	10,000	18	10,000	1	6
15	El Concilio - Peninsula Minor Home Repair	37,500	37,500	10	37,500	1	10
16	Rebuilding Together - National Rebuilding Day	15,750	15,750	3	15,750	-	3
17	Rebuilding Together - Safe at Home	55,000	55,000	16	55,000	7	16
18	Subtotal Minor Home Repair	138,250	118,250	47	118,250	9	
19	CITY SPONSORED ACTIVITIES						
20	Housing Rehabilitation Program (RLF)	45,000	65,000	2	70,000	-	4
21	Debris Box Vouchers	2,000	2,000	2	2,000	-	2
22	Emergency Home Repairs	50,000	50,000	10	50,000	-	10
23	Subtotal City Sponsored Activities	97,000	117,000		122,000		
24	TOTAL GOAL HOUSEHOLDS SERVED			61		-	51
25	PUBLIC IMPROVEMENTS						
26	ADA Curb Ramp Replacement Projects				206,000		
27	Gardiner Park	265,041	277,041				
28	Subtotal Public Improvements		277,041		206,000		
29	TOTAL GOAL PUBLIC FACILITIES	265,041		-			
30	TOTAL CDBG BUDGET	670,000	680,646		622,952		
31	HOME FUNDS/FAIR HOUSING						
32	Project Sentinel	12,000	12,000	102	11,437	84	102
33	TOTAL BUDGET	682,000	692,646	102	634,389	84	102

* Goals = number of people/households served