

**DRAFT TABLE 1: FY 2012-2013 HUD Annual Action Plan: CDBG and HOME Funds****CDBG FUNDS**

			<b>TOTALS</b>
<b>FY12-13 CDBG Grant</b>		\$	560,739
Estimated Program Income (PI)	PI = Example: Payments of principal and interest on loans made with CDBG funds		\$0
Unallocated Funds	Carryover from previous years	\$	69,192
<b>Total available for projects</b>			<b>\$ 629,931</b>

Project Name	Project Description	FY 11-12 Allocation	Proposed for FY 12-13
--------------	---------------------	---------------------	-----------------------

**PUBLIC SERVICES**

Building Futures with Women & Children - San Leandro Shelter	Provide shelter & support services (counseling, housing placement, parenting classes, & childcare) to homeless families in crisis	\$ 17,373	\$ 14,718
Davis Street Family Resource Center - Basic Needs Program	Provide food, clothing, childcare, job readiness training, medical clinic, and social services for low-income people	\$ 28,955	\$ 24,530
Davis Street Family Resource Center - Community Counseling Program	Provide urgently needed mental health services to low-income people	\$ 8,273	\$ 7,008
ECHO Housing - Rental Assistance Program	Provide short-term assistance for delinquent rent or move-in costs for low-income tenants	\$ 5,000	\$ 5,000
ECHO Housing - Landlord Tenant Counseling	Provide counseling and education to tenants and landlords	\$ 12,409	\$ 10,512
Girls, Inc. - Family Strengthening Program	Provide mental health treatment services for pre-delinquent and delinquent children and their families	\$ 8,273	\$ 7,008
Safe Alternative to Violent Environment - COPS Program	Provide prevention and intervention services to domestic violence victims	\$ 9,050	\$ 7,667
SOS / Meals on Wheels - Senior Support Services	Provide support services programs for low-income seniors	\$ 9,050	\$ 7,667
<b>Total Amount Available Under 15% Spending Cap (\$84,110)</b>		<b>\$ 98,383</b>	<b>\$ 84,110</b>

**GENERAL ADMINISTRATION & PLANNING**

General Administration		\$ 112,738	\$112,147
EveryOne Home Administration	Jurisdictional contribution to county-wide EveryOne Home administration expenses for Continuum of Care and HMIS	\$ 6,755	\$0
Fair Housing	Provide fair housing services	\$ 11,684	\$0
<b>Total Amount Available Under 20% Spending Cap (\$112,147)</b>		<b>\$ 131,177</b>	<b>\$ 112,147</b>

**PUBLIC FACILITIES & IMPROVEMENTS**

Mandatory Section 108 Loan Repayment	Repay Section 108 Loan used to construct new Senior Center in accordance with Repayment Schedule provided by HUD	\$ 208,464	\$ 207,535
ADA Transition Plan for City Facilities	Complete architectural modifications to City facilities (Main Library, Marina Community Center, City Hall, South Offices, Police Department, Marina	\$ 130,000	\$ 55,000
Building Futures with Women & Children (Domestic Violence Shelter)	Provide additional funds for ADA-related improvements at domestic violence shelter	\$ -	\$ 50,000
City-wide Handicap Accessible Curb Cuts	ADA improvements	\$ 97,449	\$ 31,139
<b>Total Amount Available for Public Facilities</b>		<b>\$ 435,913</b>	<b>\$343,674</b>

**HOUSING ACTIVITIES**

Single-Family Housing Rehabilitation Program	Provide Grants for minor home repairs to very low-income homeowners	\$ -	\$ 90,000
<b>Total Amount Available for Housing Activities</b>		<b>\$ -</b>	<b>\$ 90,000</b>

**Total CDBG Amount Available for Project Expenditures****\$ 629,931****HOME FUNDS**

<b>FY12-13 HOME Grant</b>	\$	289,909	\$ 141,409
Carry over from Prior Years			\$ 770,463

**Total HOME Amount Available for Project Expenditures****\$ 911,872**

Project Name	Project Description	FY 11-12 Allocation	Proposed for FY 12-13
Administration	Administrative expenses as per the cap specified in the regulations	\$ 16,349	\$ 8,386
Acquisition/rehabilitation/new construction of rental projects; Tenant-based rental assistance			\$ 903,486
<b>Total</b>			<b>\$ 911,872</b>