

2013-2014 HOPWA Proposed Expenditure Schedule

The following is a list of proposed expenditures for the 2013-2014 HOPWA program for San Francisco, San Mateo and Marin Counties.

SAN FRANCISCO

The list of San Francisco's recommended projects is organized by five-year goals and objectives that are in the 2010-2014 Consolidated Plan. Most of San Francisco's HOPWA-recommended projects meet Goal 4: Families and individuals have safe, healthy and affordable housing, Objective 4: Provide both services and permanently affordable, supportive housing opportunities for people with specific needs. While a recommended project may meet more than one objective, it is only listed under its primary objective.

Goal 2: Neighborhoods and communities are strong, vibrant and stable

Objective 3: Improve the social service delivery system that leads to self-sufficiency and healthy sustainable outcomes for low-income individuals and families

Agency Name	Project Description	2013-2014 Funding Recommendation
Mayor's Office of Housing	Strategic planning for AIDS housing	\$120,000
	Subtotal	\$120,000

Goal 4: Families and individuals have safe, healthy and affordable housing

Objective 3: Reduce the barriers to access housing affordable to low and moderate-income individuals

Agency Name	Project Description	2013-2014 Funding Recommendation
Mayor's Office of Housing	Housing information and referral	\$48,000
	Subtotal	\$48,000

Objective 4: Provide both services and permanently affordable, supportive housing opportunities for people with specific needs

Agency Name	Project Description	2013-2014 Funding Recommendation
Catholic Charities CYO	Housing advocacy program for people with HIV/AIDS	\$265,724
Catholic Charities CYO	Partial rental subsidy program for people with HIV/AIDS	\$150,000

*The difference between the projected and actual 2013-2014 HOPWA entitlement amount that San Francisco receives from HUD will directly increase or decrease this expenditure line item.

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Agency Name	Project Description	2013-2014 Funding Recommendation
Catholic Charities CYO (Leland House)	Supportive services, facility operating costs and project sponsor administration at a RCF-CI (Residential Care Facility for the Chronically Ill) for people with HIV/AIDS	\$1,683,973
Catholic Charities CYO (Peter Claver)	Supportive services, facility operating costs and project sponsor administration at a RCF-CI (Residential Care Facility for the Chronically Ill) for people with HIV/AIDS	\$758,187
Dolores Street Community Services	Supportive services, facility operating costs and project sponsor administration at a RCF-CI (Residential Care Facility for the Chronically Ill) for people with HIV/AIDS	\$479,350
Human Services Agency	Administration of tenant-based rental assistance program for people with HIV/AIDS	\$3,139,897
Larkin Street Youth Services	Supportive services, facility operating costs and project sponsor administration at a RCF-CI (Residential Care Facility for the Chronically Ill) for people with HIV/AIDS	\$348,144
Maitri Compassionate Care	Supportive services, facility operating costs and project sponsor administration at a RCF-CI (Residential Care Facility for the Chronically Ill) for people with HIV/AIDS	\$492,167
Mayor's Office of Housing - HOPWA Capital Funding	Funding for capital projects for facilities that received prior HOPWA funding for capital development and serve persons with HIV/AIDS exclusively	\$2,832,000*
Mayor's Office of Housing - Transitional Care Facility for People with HIV/AIDS	Supportive services, facility operating costs and project sponsor administration for a transitional care facility for people with HIV/AIDS	\$50,000
Mercy Housing California	Supportive services, facility operating costs and project sponsor administration at an independent living facility for people with HIV/AIDS	\$50,000
	Subtotal	\$10,249,442

General Administration

Agency Name	Project Description	2013-2014 Funding Recommendation
Mayor's Office of Housing	General HOPWA administration	\$243,442
	Subtotal	\$243,442

TOTAL HOPWA FOR SAN FRANCISCO: \$10,660,884

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SAN MATEO COUNTY

Agency Name	Project Description	2013-2014 Funding Recommendation
Mental Health Association of San Mateo	Short-term rental and mortgage payment assistance and related supportive services for persons with HIV/AIDS, including permanent housing placement costs (includes project sponsor administration)	\$611,347
San Mateo County AIDS Program	San Mateo County administration of HOPWA Program.	\$4,031
San Mateo County STD/HIV Program	Benefits counseling services and case management for very low-income persons with HIV/AIDS (includes project sponsor administration)	\$190,748
	Subtotal	\$806,126

TOTAL HOPWA FOR SAN MATEO COUNTY: \$806,126

MARIN COUNTY

Agency Name	Project Description	2013-2014 Funding Recommendation
County of Marin	Marin County administration of HOPWA Program	\$9,724
Marin Housing Authority	Long-term tenant based rental assistance for persons with AIDS/HIV (includes project sponsor administration)	\$314,424
	Subtotal	\$324,148

TOTAL HOPWA FOR MARIN COUNTY: \$324,148

TOTAL HOPWA FOR SAN FRANCISCO, SAN MATEO AND MARIN COUNTIES: \$11,791,158

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