

Table of Contents

| | |
|--|-----------|
| EXECUTIVE SUMMARY | 2 |
| PART 1. CAPER INTRODUCTION | 5 |
| HUD Program Descriptions | 6 |
| Neighborhood Definitions | 7 |
| Abbreviations | 8 |
| Citizen Participation | 9 |
| New Resources for 2006-2007 | 10 |
| Leveraging Resources | 11 |
| PART 2. MOCD ASSESSMENT | 15 |
| Allocation Process | 15 |
| Community Development Program Areas and Priorities | 17 |
| Neighborhood Revitalization Strategy Area (NRSA) Goals, Activities and Accomplishments | 56 |
| Summary of Accomplishments | 70 |
| MOCD Monitoring | 71 |
| PART 3. MOH ASSESSMENT | 73 |
| Background on San Francisco's Affordable Housing Delivery System | 73 |
| 2006-2007 Funds Available | 75 |
| Update on Progress Towards MOH's 2006-2007 Action Plan Goals | 77 |
| Relocation and Replacement Activities in 2006-2007 | 86 |
| Implementation of Accessibility Guidelines | 87 |
| Housing Monitoring Achievements | 88 |
| PART 4. HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS | 89 |
| San Francisco Priorities, Allocations and Accomplishments | 89 |
| San Mateo County Priorities, Allocations and Accomplishments | 93 |
| Marin County Priorities, Allocations and Accomplishments | 93 |
| HOPWA Monitoring | 94 |
| HOPWA Performance Charts and Other Required Data | 94 |
| PART 5. APPENDICES | 95 |
| Appendix A: 2006-2007 CDBG and ESG Funding Allocations | 95 |
| Appendix B: HOPWA Information and Data Tables | 118 |
| Appendix C: HOME Match Report | 128 |
| IDIS Financial Reports: Separate Document | |

Executive Summary

The Consolidated Annual Performance and Evaluation Report (CAPER) for the 2006-2007 program year represents the annual report of the City and County of San Francisco's implementation of four U.S. Department of Housing and Urban Development (HUD) programs:

- The Community Development Block Grant (CDBG);
- The Emergency Shelter Grant (ESG);
- The HOME Investment Partnership (HOME); and
- The Housing Opportunities for Persons With AIDS (HOPWA) Programs.

The 2006-2007 CAPER serves two purposes: 1) a summary of resources used during the program year July 1, 2006 through June 30, 2007; and 2) a self-evaluation of a) progress and challenges addressing priorities; and b) key accomplishments.

The City and County of San Francisco received the following new funding from the U.S. Department of Housing and Urban Development for program year 2006-2007:

| | |
|-------------------------|---------------------|
| CDBG: | \$21,869,337 |
| ESG: | \$928,391 |
| HOME: | \$7,966,415 |
| ADDI: | \$132,190 |
| HOPWA: | \$8,070,000 |
| 2006-2007 Total: | \$38,966,333 |

This report describes the program areas in which CDBG and ESG dollars were invested in the 2006-2007 program year, and the community development priorities that were addressed through the investments.

During program year 2006-2007, CDBG and ESG investments were made in the following program areas:

- Capital Projects;
- Public Space Improvements;
- Public Services;
- Economic Development and Micro-enterprise Assistance;
- Planning and Capacity Building;
- Housing Activities; and
- Emergency Shelter Grants.

San Francisco's 2006-2007 CDBG and ESG priorities were to:

- Promote economic self-sufficiency for low- and moderate-income families;
- Strengthen neighborhood vitality;
- Increase the provision of timely, relevant and effective social services; and
- Promote equity-based public policy strategies.

Over the course of the program year, CDBG, ESG, HOME and HOPWA funds were strategically executed to renovate and develop community facilities; improve ADA access; strengthen neighborhood vitality through improved public play structures; provide low-income residents with employment readiness skills; support the placement of residents in jobs that pay living wages; engage in small business and micro-loan lending; support affordable, accessible housing; provide services for first-time home buyers; support housing for people with AIDS; and deliver services that help to prevent homelessness. Additionally, CDBG funds were used to support planning and capacity building activities for community-based organizations.

Select highlights of the 2006-2007 program year include:

- 24 capital projects were completed;
- 23 public space improvement projects were completed;
- 3,318 individuals received economic development/micro-enterprise assistance;
- 1,112 small businesses and micro-enterprises received business technical assistance;
- 12,091 individuals received non-housing related public services;
- 6,359 individuals received housing-related services;
- 2,879 individuals received ESG-funded homeless or homeless prevention services;
- 1,372 individuals received HOPWA-funded services;
- Increased coordination of services, especially workforce development activities;
- Continuation of the Project Connect community assessment effort;
- Project Homeless Connect has provided support for approximately 19,000 vulnerable individuals to date; and
- The City has leveraged significant resources through public, private and not for profit support of programs that strengthen and optimize CDBG funds.

Persistent challenges for the City exist in the direction and selection of the highest and best use of CDBG resources. The direction of prior resources has been sharply improved by taking a progressive stance to “go deep in key areas” and wide in others. While the City has been successful in reaching low- and moderate-income residents with creative programs, it has been historically challenging to identify and track the difference between program output and authentic program impact.

The 2005-2009 Consolidated Plan is extremely specific regarding geographic areas to invest substantial resources; and second, the Plan frames a set of goals (four for MOCD and three for MOH) that correspond to measurable objectives, strategies and potential activities. MOCD has developed a new database to support a more rigorous tracking system, that calculates output data and monitors outcomes.

The net result of these changes relates to the second persistent challenge for the City, the selection process for grantee agencies. In the past, many grantees enjoyed support from MOCD and MOH as repeat grantees. This process tends to establish a set of community and political expectations that can be difficult to challenge. MOCD, MOH and the SFRA recognize the complexities of recommending agency proposals at a time when funds have become more competitive.

MOCD has developed a heightened set of expectations from our community providers regarding accountability, best practices, performance and integrity. MOCD is in the process of shaping a Request for Proposals (RFP) for program year 2008-2009 that will follow the strategic blueprint of the 2005-2009 Consolidated Plan. The expectation with this RFP is that its focus will be more tailored, the application submissions appropriately responsive, and the subsequent development of work plans and contracts more closely aligned with the strategies and activities that roll-up to Specific, Measurable, Achievable, Relevant and Timely (SMART) objectives.

MOCD, MOH and SFRA are proud of the strategies employed by City staff and community partners to support many of our low- and moderate-income and hard to reach residents. We celebrate the accomplishments that are detailed in this CAPER and we renew our commitment to improved outcome tracking, enhanced community participation in the process and creative engagement with the private, philanthropic and not for profit sector to leverage and optimize our federal resources.

PART 1. CAPER INTRODUCTION

The Consolidated Annual Performance and Evaluation Report (CAPER) for the 2006-2007 program year represents the annual report of the City and County of San Francisco's implementation of four U.S. Department of Housing and Urban Development (HUD) programs:

- The Community Development Block Grant (CDBG);
- The Emergency Shelter Grant (ESG);
- The HOME Investment Partnership (HOME); and
- The Housing Opportunities for Persons With AIDS (HOPWA) Programs.

The 2006-2007 CAPER serves two purposes: 1) a summary of resources used during the program year July 1, 2006 through June 30, 2007; and 2) a self-evaluation of a) progress and challenges addressing priorities; and b) key accomplishments.

In San Francisco, the Mayor's Office of Community Development (MOCD) is the lead agency responsible for the consolidated reporting for the four programs to HUD. MOCD administers non-housing aspects of the CDBG Program and the ESG Program. The Mayor's Office of Housing (MOH) is responsible for the housing activities of the CDBG Program and the HOME Program. The San Francisco Redevelopment Agency (SFRA) is the lead agency for the three-county HOPWA Program that serves San Francisco, San Mateo and Marin Counties.

The Citizens' Committee on Community Development (CCCD) is a 16-member advisory body charged with public oversight of MOCD and MOH. Members are appointed by the Mayor, and represent a broad cross-section of communities served by MOCD and MOH. The CCCD holds public hearings, assists with the identification of community needs and the formulation of program priorities, reviews proposals, makes funding recommendations for the CDBG, ESG and HOME programs to the Mayor, and oversees MOCD and MOH activities throughout the year. The CCCD has regular monthly public meetings.

HUD Program Descriptions

1) Community Development Block Grant Program

Title I of the Housing and Community Development Act of 1974 (Public Law 93-383) created the Community Development Block Grant (CDBG) Program. Reauthorized in 1990 as part of the Cranston-Gonzalez National Affordable Housing Act, local communities can use the resources of the CDBG Program to develop flexible, locally designed community development strategies to address the program's primary objective, which is “. . . *development of viable urban communities, by providing decent housing and suitable living environments and expanding economic development opportunities principally for persons of low and moderate income.*”

The CDBG program is directed toward neighborhood revitalization through the funding of local programs that support the empowerment of low-income households through workforce development initiatives, economic development, housing and the provision of improved community facilities and services. Through the CDBG program, cities are allowed to develop their own programs and funding priorities, but are limited to activities that address one or more of the national objectives of the program. The national objectives include benefiting low- and moderate-income persons, aiding in the prevention or elimination of blight, and addressing other urgent community development needs.

2) Emergency Shelter Grant Program

The Emergency Shelter Grant Program, authorized by the Stewart B. McKinney Homeless Assistance Act, provides funding for four types of activities that assist homeless individuals and families: (1) rehabilitation or conversion of buildings for use as emergency shelter, (2) operating expenses for emergency shelters, (3) essential social services for homeless individuals, and (4) prevention activities that help reduce the number of people who become homeless.

3) HOME Investment Partnership Program

The HOME Investment Partnerships, introduced in the Cranston-Gonzalez National Affordable Housing Act of 1990, provides funding that can be used for rehabilitation, new construction, acquisition of affordable housing, and/or tenant-based rental assistance.

4) Housing Opportunities for Persons With AIDS Program

The Housing Opportunities for Persons With AIDS program allocates funds to assist all forms of housing designed to prevent homelessness of persons with HIV/AIDS, and to meet the housing needs of persons with HIV/AIDS, including lease/rental assistance, shared housing arrangements, apartments, single room occupancy (SRO) dwellings, and community residences. Supportive services may also be included in the program.

Neighborhood Definitions

In order to ensure consistency in the geographic definition of San Francisco neighborhoods, MOCD has described neighborhood boundaries with year 2000 census tracts. Population data has been included to broaden our understanding of density within these neighborhoods.

Neighborhood Boundary Definitions

| Neighborhood | Census Tracts | Total Population* |
|--|---|-------------------|
| Bayview Hunters Point | 230.01, 230.02, 230.03, 231.01, 231.02, 231.03, 232, 233, 234, 606, 609, 610 | 34,835 |
| Bernal Heights | 251, 252, 253, 254.01, 254.02, 254.03 | 24,952 |
| Chinatown | 107, 113, 114, 118 | 13,601 |
| Diamond Heights/Glen Park | 217, 218 | 8,053 |
| Excelsior | 256, 260.01, 260.02, 260.03, 260.04, 263.01, 263.02, 263.03 | 37,064 |
| Financial District | 115, 117 | 2,506 |
| Fisherman's Wharf/North Waterfront | 101,105 | 5,096 |
| Golden Gate Park | 603 | 137 |
| Haight Ashbury | 166, 171 | 12,308 |
| Hayes Valley | 163, 164, 167, 168 | 19,114 |
| Inner Sunset | 301.01, 302.01, 302.02, 303.01, 303.02 | 22,266 |
| Japan Town | 155 | 3,591 |
| Lakeshore/Stonestown | 331, 332.01, 332.02, 604 | 15,590 |
| Lone Mountain/North of Panhandle | 156, 157, 165 | 14,817 |
| Marina | 126, 127, 128, 129, 130 | 22,457 |
| Mission | 177, 201, 202, 207, 208, 209, 210, 228.01, 228.02, 228.03, 229.01, 229.02, 229.03 | 60,202 |
| Mission Bay | 607 | 676 |
| Nob Hill | 110, 111, 112, 119, 120, 121 | 26,965 |
| Noe Valley | 211, 212, 213, 214, 215, 216 | 21,477 |
| North Beach | 104, 106 | 9,138 |
| Oceanview Merced Ingleside | 262, 312, 313, 314 | 29,792 |
| Outer Mission | 255, 261 | 13,513 |
| Pacific Heights | 131, 132, 134, 135, 152, 153 | 23,205 |
| Portola | 257, 258, 259 | 15,370 |
| Potrero Hill | 226, 227.01, 227.02, 227.03 | 10,542 |
| Presidio | 601 | 2,234 |
| Presidio Heights/Laurel Heights | 133, 154 | 9,907 |
| Richmond | 401, 402, 426, 427, 451, 452, 476, 477.01, 477.02, 478, 479.01, 479.02 | 66,083 |
| Russian Hill | 102, 103, 108, 109 | 18,016 |
| Seacliff/Lake District | 428, 602 | 2,682 |
| South Beach | 176.02, 179.01 | 5,942 |
| South of Market | 176.01, 178, 180 | 13,870 |
| Sunset | 326, 327, 328, 329, 330, 351, 352.01, 352.02, 353, 354 | 70,672 |
| Tenderloin | 122, 123, 124, 125 | 29,155 |
| Treasure Island | 179.02 | 1,453 |
| Twin Peaks | 204 | 6,742 |
| Upper Market/Castro | 169, 170, 203, 205, 206 | 17,302 |
| Van Ness/Civic Center | 151, 160, 162 | 6,948 |
| Visitacion Valley | 264.01, 264.02, 264.03, 264.04, 605.01, 605.02 | 18,069 |
| West of Twin Peaks | 301.02, 304, 305, 306, 307, 308, 309, 310, 311 | 44,098 |
| Western Addition | 158, 159, 161 | 16,293 |
| Total Population for City and County of San Francisco | | 776,733 |

*Source: U.S. Census 2000, SF 1

Abbreviations

| | |
|-------|---|
| CCCD | Citizens Committee for Community Development |
| CDBG | Community Development Block Grant |
| CHAS | Comprehensive Housing Affordability Strategy, refers to data used by HOME and CDBG jurisdictions to prepare the Consolidated Plan |
| ESG | Emergency Shelter Grant |
| HOME | The Home Investment Partnership Section of the Cranston-Gonzalez National Affordable Housing Act of 1990 |
| HOPWA | Housing Opportunities for Persons with AIDS |
| HUD | U.S. Department of Housing and Urban Development |
| MOD | Mayor's Office on Disability |
| MOCD | Mayor's Office for Community Development |
| MOH | Mayor's Office of Housing |
| SFHA | San Francisco Housing Authority |
| SFRA | San Francisco Redevelopment Agency |

Citizen Participation

The Draft 2006-2007 CAPER was available to the public for review and comment between September 12, 2007 and September 26, 2007. The City published a notice in the San Francisco Examiner on September 5, 2007 and September 19, 2007 informing the public of the availability of the draft document for review and comment. Public outreach ads were published in neighborhood and ethnic group-specific newspapers regarding the availability of the Draft 2006-2007 CAPER for review. The public had access to a hard copy of the document at the Main Branch of the Public Library and at the offices of MOCD, MOH and SFRA. An electronic copy of the draft document was posted on MOCD's website. The public was invited to provide comments on the Draft 2006-2007 CAPER on September 17, 2007 at a regular meeting of the Citizens' Committee on Community Development (CCCD).

One comment was received at the CCCD meeting and one written comment was received during the public review period. Below is a summary of the comments.

| Name and Affiliation | Summary of Comment |
|---|--|
| Victoria Tedder, Independent Living Resource Center (ILRC) | Spoke about the need for affordable housing for people with disabilities, especially for non-seniors and housing that is wheel-chair accessible. Many of ILRC's clients have incomes that are less than 20% of AMI. New affordable housing under development has income requirements of 60% of AMI, making affordability a persistent challenge. |
| Jenny McNulty, South of Market Foundation dba Urban Solutions | In the 2005-2006 CAPER, economic development accomplishments such as number of businesses expanded and started and jobs created and retained were summarized. This information was not included in the Draft 2006-2007 CAPER. Please add the indicators that were included in the previous year's report. |

MOCD staff informed Ms. McNulty that the economic development indicators were planned for inclusion in the final CAPER submission.

New Resources for 2006-2007

The City and County of San Francisco received the following new funding from the U.S. Department of Housing and Urban Development (HUD) for program year 2006-2007:

| | |
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| CDBG: | \$21,869,337 |
| ESG: | \$928,391 |
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| 2006-2007 Total: | \$38,966,333 |

Leveraging Resources

MOCD, MOH and the SFRA pursued all resources that were originally indicated in the 2006-2007 Action Plan, and all three agencies provided certifications for consistency for other HUD programs. MOCD, MOH and the SFRA did not hinder the implementation of the 2005-2009 Consolidated Plan or the 2006-2007 Action Plan by action or willful inaction.

Renewal Community – MOCD continued to administer San Francisco’s Renewal Community (RC) designation, which was awarded by HUD in 2002. The RC area covers the Tenderloin and some parts of the Mission, Financial District, Chinatown and South of Market. Businesses may claim up to \$1,500 for each employee who lives and works in the RC, and up to \$2,400 for each 18-39 year-old new employee who lives in the RC. Businesses located in the RC are also eligible for zero percent on capital gains, accelerated depreciation and other tax incentives. As an example of the concrete benefits conferred upon San Francisco by the RC status, employers in San Francisco’s newest business hub, the San Francisco Center, will be able to take advantage of several tax incentives as a result of the Center’s location within the RC. The recently completed San Francisco Center now boasts the second-largest Bloomingdale and Nordstrom in the country, has created 3,350 permanent jobs, and will generate \$500 million in annual sales.

Project Connect – As reported in previous CAPERs, the city began a comprehensive effort during the summer of 2004 to assess community needs with an on-the-ground survey of residents in San Francisco’s most disenfranchised neighborhoods. Under the leadership of the Mayor’s Office of Community Development in 2004, over 800 volunteers composed of city staff, community based organizations, faith groups and concerned residents contacted over 10,000 households in a massive door-to-door effort to determine residents’ needs and establish neighborhood priorities. The assessment was conducted in seven neighborhoods: Visitacion Valley, Bayview Hunter’s Point, Western Addition, Tenderloin, Mission, Chinatown and Potrero Hill. The full Project Connect Report is available on the MOCD website at www.sfgov.org/mocd. Visitacion Valley, Bayview Hunter’s Point, Tenderloin, Mission and Chinatown are five of San Francisco’s six HUD-designated Neighborhood Revitalization Strategy Areas (NRSA). The other NRSA is South of Market. MOCD administers the South of Market Community Stabilization Fund (see below).

In June 2006, a Project Connect community needs assessment was conducted in the Diamond Heights neighborhood. MOCD continues to use survey results from this effort to prioritize community needs.

South of Market Community Stabilization Fund – The Fund was created in 2005 to receive stabilization impact fees of \$14 per square foot on certain residential developments in the Rincon Hill Area Plan to mitigate the impacts of residential development and provide community stabilization benefits in the South of Market (SOMA) neighborhood. Funds will be used to address the impacts of destabilization on residents and businesses in SOMA, including affordable housing and community asset building; small business assistance; and eviction prevention, employment development and capacity building for SOMA residents. The SOMA Community Stabilization Fund Community Advisory Committee was created in 2006 to advise

the San Francisco Board of Supervisors and the Mayor on recommended expenditures of the SOMA Community Stabilization Fund. The Committee is currently working on a strategic plan to determine priorities for the Fund. MOCD administers the Fund, which is projected to generate up to \$32 million in new revenue support for this geographically defined area. Substantive funding is projected beginning mid- to late-2008.

Project Homeless Connect – MOCD staff continues to support Project Homeless Connect (PHC). PHC is the first and the most well known of the many successful “connect” efforts that have sprung from the original Project Connect. The project began in October 2004 and is now a national best practice model that is being implemented in 130 other cities across the United States as well as Canada and Australia. The main goal of PHC is to transition the City's homeless off the streets and into permanent, supportive housing by improving their access to services. The strategy for achieving this goal is to engage all San Franciscans in bi-monthly outreach efforts to the homeless and by leveraging non-governmental assets with traditional city services to increase housing options and build service capacity.

To date, 18 outreach events have been supported by a total of over 20,000 compassionate volunteers and have successfully connected more than 19,000 homeless persons to critical services. Through an unprecedented partnership between the public and private sectors, essential services provided at PHC include medical, dental, mental health, substance abuse, legal help, housing information, shelter reservations, benefits counseling, vision care, podiatry, a café lunch, wheelchair repair, veterinary care and more. Several companies and organizations continue to send volunteer teams in an effort to help end chronic homelessness in the city. Among the companies sending volunteers are Verizon Business, Franklin Templeton, Levi Strauss, Salesforce, TMG Partners and The Jewish Community Relations Council. Project Homeless Connect has debunked the myth that the homeless do not seek assistance and services and prefer to be on the street. The data proves that when people are approached in a respectful and kind manner, and with available resources, many are eager to accept help towards self-sufficiency.

Communities of Opportunity – a unique place-based strategy of renewal being developed by a partnership of leaders from the City of San Francisco and the private philanthropic community – offers new hope to transform San Francisco’s most neglected neighborhoods. Communities of Opportunity (COO) seeks to build a covenant between the City and residents in long-neglected communities like those in the southeast sector, to achieve a shared vision of opportunity for the residents of San Francisco’s most at-risk neighborhoods. To date, COO has received \$3.2 million of private funding, \$400,000 of funding from the City and County of San Francisco, and has been able to leverage \$2.8 million of funding together with other city departments.

Initially, COO is focused on four well-defined pilot nodes within the Southeast sector. These nodes represent the areas of greatest need and marginalization. Three of the nodes are located in Bayview Hunters Point and one node is located in the Visitacion Valley.

During this time, eight catalytic outcomes are required to demonstrate that Communities of Opportunity is different from initiatives that have come before:

1. Safety is established;
2. Adults find employment;

3. Social networks and institutions are strong and support transformation;
4. Partnership between City, residents and other stakeholders is established;
5. Chronic-crisis families and individuals receive integrated services;
6. Children and youth access educational enrichment and employment programs;
7. Physical infrastructure is improved; and
8. Economic development in the Southeast provides direct benefits.

In order to achieve these catalytic outcomes, activities and resources of City agencies such as the Department of Children, Youth and their Families, Human Service Agency, Department of Public Health, San Francisco Housing Authority, Mayor's Office of Economic and Workforce Development, Mayor's Office of Criminal Justice, Mayor's Office of Housing and Mayor's Office of Community Development will be realigned and new programs will be launched.

In addition, COO will work with nonprofits to help them become Neighborhood Benefit Organizations (NBOs). A NBO is an organization that serves the community by providing high quality programs and also is a connection point that helps individuals and families get the other services and benefits they need. COO has created NBO University – a capacity building program for nonprofits serving COO communities who wish to become NBOs.

Like the city, NBOs will be accountable for results. They will share their outcomes with the community and engage in dialogue with residents and the city about how to continuously improve their performance. Together we will identify better ways for COO to provide support and collectively for the city, nonprofits and residents to drive change in our neighborhoods.

General Fund Support – MOCD received a total of \$1,028,803 from the City's General Fund in program year 2006-2007 to support immigration legal services, workforce development and economic development activities.

Tax Increment Funds from the San Francisco Redevelopment Agency – MOCD received \$852,766 in tax increment funds in 2006-2007 to provide assistance to small businesses in the South of Market, Yerba Buena Center, Bayview Hunters Point and Western Addition Redevelopment Project Areas.

Coordination of Workforce Development Activities – MOCD worked in partnership with the Mayor's Office of Economic and Workforce Development (MOEWD) to coordinate the provision of workforce development services to low-income individuals throughout the City. In 2006-2007, MOCD and MOEWD jointly oversaw the award of approximately \$865,000 of General Fund dollars for services, which will be implemented in the 2007-2008 calendar year, focusing in the workforce sector areas of transportation, hospitality and retail.

SF STAT is Mayor Newsom's program to emphasize the use of data in addressing cross-departmental objectives. This effort has driven city departments to think in new ways, working with each other to share information and on challenges that do not necessarily share a budget, but do affect citizens in a seamless fashion. SF STAT focuses on six policy areas, Community and Economic Development, Housing and Homelessness, Clean and Green, Public Safety, Transportation and Government Efficiency. City department representatives working in each of the policy areas present and share information at quarterly meetings with the Mayor. The vision

is to provide an opportunity for city departments to use information and analysis that spawns creative solutions to complex issues.

Annual Meeting of NCDA – San Francisco hosted the 2007 Annual Meeting of the National Community Development Association (NCDA) in June of 2007. Conference plenaries focused on anti-poverty strategies and highlighted San Francisco’s Communities of Opportunity initiative. Workshops covered community development and housing topics including economic development and micro-enterprise strategies, green affordable housing, Brownfields initiatives, ending chronic homelessness, eminent domain strategies and the New Markets Tax Credits program.

Programmatic Agreement for Compliance with National Historic Preservation Act – The City and County of San Francisco, acting through the Mayor’s Office of Community Development (MOCD), negotiated a Programmatic Agreement (PA) with the California State Historic Preservation Officer (SHPO) and the Advisory Council on Historic Preservation (ACHP). The agreement allows for the expedited review of construction projects which have the potential to affect cultural resources and which are subject to 24 CFR Part 58. Projects subject to 24 CFR Part 58 include the Community Development Block Grant, Emergency Shelter Grants, Housing Opportunities for Persons with AIDS, and other numerous HUD programs.

The review process contemplated by the PA allows for the exemption of routine capital projects necessary to maintain public facilities in good repair and ensure they comply with existing building codes. Examples of such projects include the replacement of roofing materials, the upgrading of electrical wiring and the repair of fencing. The PA does not reduce the level of protection afforded by the National Historic Preservation Act to cultural resources, but only expedites and streamlines their review under the National Environmental Policy Act. The PA is authorized by 36 CFR §800.14(b).

Members of the public were accorded the opportunity to participate in open and good faith consultation with MOCD in the development of this agreement. Hearings were conducted by the San Francisco Landmarks Preservation Board (LPB) and the San Francisco Human Rights Commission (HRC) in the Fall of 2006. Public comment was obtained at both hearings. The agreement ensures that the City and County of San Francisco meets its obligations under Section 106 of the National Historic Preservation Act and establishes the standards, stipulations and procedures which govern the historic review of City and County of San Francisco projects subject to 24 CFR Part 58.

PART 2. MOCD ASSESSMENT

Allocation Process

The Mayor's Office of Community Development is the agency responsible for allocating Community Development Block Grant and Emergency Shelter Grant funds for community development activities in San Francisco. The process is as follows:

- In partnership with the Citizens' Committee on Community Development (CCCD), conduct multiple public hearings to solicit citizen input on community needs;
- Issue Request for Proposals and hold technical assistance workshops to provide information on the application and review process;
- MOCD and MOH staff review applications and make recommendations to the CCCD;
- CCCD reviews applications and makes funding recommendations to the Mayor and Board of Supervisors;
- In partnership with the CCCD, conduct a public hearing to solicit input on the preliminary recommendations;
- Funding recommendations go through the San Francisco Board of Supervisors review process;
- The Board of Supervisors and the Mayor approve the funding recommendations; and
- Submit annual Action Plan application for HUD consideration.

The implementation of the 2006-2007 CDBG and ESG programs began in the fall of 2005 with two public hearings conducted by the Citizens Committee on Community Development (CCCD) to solicit citizen input on community needs. The CCCD is an advisory body, appointed by the Mayor, which includes a broad cross section of the community and is charged with assisting the Mayor with identification of community needs and formulating program priorities.

In addition to the needs hearings, the formulation of the 2006-2007 CDBG and ESG programs took into consideration the priorities established in the Continuum of Care Plan for services to the homeless, the deliberations of the City's Comprehensive Housing Affordability Strategy (CHAS) Advisory Committee, results from the Project Connect door-to-door surveys and the neighborhood plans completed as part of the Enterprise Community application process, which were updated during the development of the 2005-2009 Consolidated Plan. The six neighborhood plans for Chinatown, Tenderloin, South of Market, Mission, Bayview Hunters Point and Visitacion Valley also serve as HUD-approved strategies for the City's Neighborhood Revitalization Strategy Areas.

Following the setting of annual priorities and strategies, a Request for Proposals was issued in the middle of December 2005 and publicly noticed workshops were conducted in late December to facilitate the application process. Proposals were due in the middle of January 2006. The CCCD, with the assistance of MOCD and MOH staff, reviewed all of the proposals that were received and made recommendations to the Mayor in March 2006. A public hearing was conducted in late March to receive comments on the preliminary funding recommendations.

Following the public review period, the proposed funding recommendations for the 2006-2007 CDBG and ESG programs were presented to the San Francisco Board of Supervisors in April 2006 for approval. The Board of Supervisors process included a review of fiscal aspects of the proposed activities by an independent budget analyst and another opportunity for the public to provide comments on the funding recommendations. After the Board of Supervisors and Mayoral approvals, the funding recommendations were included in the 2006-2007 Action Plan that was submitted for HUD approval.

Documents and reports that were available to the general public during the 2006-2007 program year include:

- Consolidated Plan for 2005-2009;
- Annual Request for Proposals;
- List of Preliminary Funding Recommendations (proposed projects);
- List of Final Recommendations (funded projects);
- Annual Action Plan for 2006-2007;
- Annual CAPER for 2005-2006;
- All Citizens' Committee of Community Development meeting minutes;
- All public notices regarding the CDBG and ESG programs; and
- Summary of all public comments received regarding the CDBG and ESG programs.

The Action Plan includes a summary of citizen comments from the two public needs hearings and the public hearing on preliminary funding recommendations. Any citizen comments received on the draft Action Plan is included in the final Action Plan. Any comments received on the draft CAPER is included in the final CAPER.

Community Development Program Areas and Priorities

This section describes the program areas in which CDBG and ESG dollars were invested during the 2006-2007 program year and the community development priorities that were addressed through the investments.

Investments were made in the following program areas:

- Capital Projects;
- Public Space Improvements;
- Public Services;
- Economic Development and Micro-enterprise Assistance;
- Planning and Capacity Building;
- Housing Activities; and
- Emergency Shelter Grants.

San Francisco's 2006-2007 CDBG and ESG priorities, as reflected in its Action Plan, were to:

- Promote economic self-sufficiency for low- and moderate-income families;
- Strengthen neighborhood vitality;
- Increase the provision of timely, relevant and effective social services; and
- Promote equity-based public policy strategies.

CDBG Program Areas

- **Capital Projects**

Essential services are provided to low- and moderate-income residents through publicly and privately owned neighborhood facilities. Capital Projects support the physical needs of neighborhood facilities and include 1) rehabilitation of existing facilities and 2) development of new facilities.

Rehabilitation of existing facilities preserves and expands the service capacities of existing centers that provide activities for children, youth, adults and seniors. Many neighborhood facilities need rehabilitation work to meet code requirements necessitated by more intensive use of the facilities and to increase the level of services. Other centers housed in older buildings may require modernization or redesign to meet current use.

As neighborhoods change, the infrastructure often is not in place to provide services that are needed by community members. For example, aging neighborhoods may need senior centers and neighborhoods that are becoming family-oriented may need youth centers. MOCD responds to these emerging needs by supporting the development of new facilities. Limited funds are available for new facilities in low-income areas if current needs are not being met by existing centers. The high costs of developing new facilities demand that buildings are multi-purpose and that the CDBG funds are leveraged with other sources of revenue.

During 2006-2007, \$1,551,071 in capital funding was allocated for 14 projects. This included six neighborhood centers that offer multi-services to low- and moderate-income individuals and families, two childcare centers, two youth centers, two senior centers and two other types of facilities. This funding allocation reflects the needs identified in the Consolidated Plan. Neighborhood centers, childcare centers and youth centers are high priority facility needs for San Francisco. Senior centers are medium priority needs.

Of these 14 capital projects, one was completed during the program year. Another 23 projects funded with prior year capital funds were completed, for a total of 24 completed during program year 2006-2007. Of the completed projects, 10 are neighborhood centers, five are childcare centers, three are youth centers, three are senior centers and three are other types of community facilities. See Appendix A for a list of 2006-2007 grants for capital projects and a list of projects that were completed during the program year.

- **Public Space Improvements**

This program funds the improvement of publicly accessible spaces for the benefit of lower income users, particularly in targeted neighborhoods. In 2006-2007, 23 projects were funded under this program area for a total of \$1,239,508. All 23 projects were completed during the program year. Projects included installation/renovations of play structures, tree plantings and other improvements at San Francisco Housing Authority developments, child care centers and neighborhood recreation areas. See Appendix A for a list of 2006-2007 grants for public space improvement projects.

- Public Services

MOCD uses CDBG dollars to fund services that are needed to stabilize low-income individuals, families and neighborhoods. For San Francisco, employment training is a high priority public service need. Medium priority needs include children and youth services, senior services, health services, substance abuse prevention services and services for disabled individuals.

In 2006-2007, MOCD focused its Public Service efforts on programs that provide job training, placement and retention services as well as essential support services to low-income persons and their families. Public services provide a multitude of different activities, including job training and placement, recreational activities and academic support for children and youth, legal counseling and representation, health services, services for victims of domestic violence, services for the homeless and other services which contribute to the well-being of members of the community. These programs are designed to serve low- and moderate-income residents as well as particular population groups such as persons with disabilities, homeless, unemployed, children, seniors and battered spouses. The Public Services program focuses on essential human needs, and complements CDBG-funded physical projects such as affordable housing developments, construction of community facilities and public space improvements. This strategy supports a comprehensive approach to sustainable neighborhood revitalization.

During the program year, 93 Public Services grants were provided to service delivery organizations, for a total of \$5,136,247. The table below indicates the number of programs that were funded during the program year by categories of services. See Appendix A for a list of 2006-2007 Public Service grants by organizations funded. These grants resulted in direct services to 12,091 individuals. Nearly all were low- or moderate-income persons.

2006-2007 Public Service Grants by Categories of Services

| Categories of Services | Number of Programs Funded | Number of Persons Served |
|--|----------------------------------|---------------------------------|
| Case Management/Information & Referral | 13 | 1,997 |
| Domestic Violence Services | 3 | 109 |
| Employment & Training | 33 | 4,101 |
| Financial Education | 1 | 26 |
| Health & Counseling Services | 3 | 432 |
| Homeless Services (non-ESG) | 4 | 735 |
| Legal Services | 7 | 2,232 |
| Senior Services | 4 | 787 |
| Services for the Disabled | 1 | 155 |
| Youth and Children Services | 21 | 1,313 |
| Other/Multi-Services | 3 | 204 |
| TOTAL | 93 | 12,091 |

- Economic Development and Micro-Enterprise Assistance

Economic Development and Micro-Enterprise Assistance Grants

Economic development activities, including technical assistance to small businesses and micro-enterprises, are identified as high priority needs in San Francisco’s Consolidated Plan. The primary goals of the 2006-2007 CDBG economic development and micro-enterprise activities were job creation and business retention/expansion. Strategies included efforts to reduce unemployment and under-employment through job training and expansion of employment opportunities through small business start-ups, expansions and retention, particularly for industries that create jobs for the City’s chronically unemployed.

These goals are reflected in the Economic Development grant allocations for 2006-2007. During the program year, a total of 22 economic development grants were provided for a total of \$2,020,000. See Appendix A for a list of grants for economic development activities. Of the 22 grants, ten supported the activities of local Neighborhood Economic Development Organizations (NEDOs) and six supported organizations that provide micro-enterprise development assistance, including incubator services. The remaining grants were for other economic development activities, including a façade improvement program and technical support for two social enterprises and one CDFI credit union.

NEDOs are non-profit organizations that provide technical assistance to entrepreneurs to promote the development and success of small businesses in the City. Services offered include loan packaging, business planning and business management assistance. Micro-enterprise development organizations assist low- and moderate-income individuals seeking self-employment opportunities by providing them with the technical skills necessary to start their own businesses. Individuals that want to start their own businesses receive services such as assessment, counseling, and training in business concepts and finance.

The recipient organizations of the CDBG grants provided economic development-related services to a total of 3,318 individuals, 1,535 extremely low-income, 723 low-income and 747 moderate-income persons. The remaining 313 individuals were above moderate-income.

The following are accomplishments of the funded economic development projects:

| | |
|--|-------------|
| # of Small Businesses and Micro-enterprises Assisted | 1,112 |
| # of Start-ups Assisted | 468 |
| # of Existing Businesses Assisted | 644 |
| # of Business Expansions | 188 |
| # of Loans Approved | 99 |
| \$ Amount of Loans Approved | \$7,874,239 |
| # of City-sponsored Loans | 1 |
| \$ Amount of City-sponsored Loans | \$200,000 |
| # of Jobs Created | 525 |
| # of Jobs Created from Loans Approved | 230 |
| # of Jobs Created from City-sponsored Loans | 45 |
| # of Jobs Retained | 367 |

During the 2006-2007 program year, CDBG funding for economic development activities assisted a total of 1,112 small businesses and micro-enterprises. Of the businesses assisted, 468 were start-ups and 644 were existing businesses. As a result of the assistance to the existing businesses, 188 businesses were expanded. MOCD defines a start-up as a business that has operated for one year or less. Existing businesses are those that have been in operation for one year or more. In defining business expansion, MOCD uses measurable indicators that show a business has expanded, such as: 1) increased sale revenue over previous year totals, 2) the opening of a second location or expansion into larger space, 3) an increase or expansion of new jobs, and 4) the launch of a new product line.

Of the business loans that were packaged by MOCD-funded organizations during the program year, 99 were approved, for a total of \$7,874,239. Loan sources included the Small Business Administration, conventional banks, credit unions and other private sources. One of the loans was provided directly by MOCD through its Small Business Revolving Loan Fund, which is described below. The approximately \$8 million in loans approved for small businesses and micro-enterprises are a direct result of CDBG economic development resources and MOCD's business relationships with traditional banks and other financing sources.

Loan packaging and other forms of technical assistance to businesses resulted in the creation of 525 jobs and the retention of 367 jobs. The 99 loans that were approved contributed to 230 of the 525 jobs created. In defining the number of jobs created, MOCD counts new full-time equivalent (FTE) jobs. This includes part-time jobs that contribute toward a FTE. One FTE is defined as a job that provides 1,750 hours a year of employment. To qualify as jobs retained, technical assistance activities must result in the retention of jobs that would be lost if a business were in danger of laying off employees, closing down, or if it moved out of the area. Examples of clear and objective evidence include a notice issued by a business to affected employees, a public announcement by a business to affected employees, financial records or other records provided by a business or other entities that clearly indicate the need for CDBG assistance to continue business operations in the area.

In addition to the businesses assisted by MOCD-funded organizations, MOCD's Façade Improvement Program provides grants to businesses for exterior improvements to commercial buildings. Under this program, eight façade improvement projects were completed during the 2006-2007 program year.

Small Business Revolving Loan Program and Micro-Enterprise Loan Program

MOCD's Small Business Revolving Loan Fund provides small businesses with loans that can be used for a number of purposes, including working capital, equipment purchase and other business expansion activities. The goal is to create employment opportunities for low- and moderate-income persons. Interested small businesses apply for loans under this program through MOCD-funded NEDOs.

The Micro-Enterprise Loan Program is directed primarily at start-up businesses for borrowers who are low- or moderate-income. Micro-enterprise loans assist a sector normally avoided by traditional financial institutions. These loans are available up to \$25,000 and must involve the

creation of at least one full-time job (with the borrower qualifying as the job creation). Loan applicants must participate in the Self-Employment and Entrepreneurship Development (SEED) program and be recommended by a SEED agency to be eligible for a loan. Loan recipients must continue to participate in the follow-up programs for the duration of the loan. A micro-enterprise business is defined as business with five or fewer employees.

These loan programs are intended to provide financial assistance for development and expansion of small businesses and micro-enterprises. The goals of MOCD's loan programs are 1) to provide access to capital for businesses that do not qualify for mainstream funding; and 2) to create jobs for low-income City residents.

During the program year, one loan in the amount of \$200,000 was funded under the Small Business Revolving Loan Program. MOCD continued to service loans from prior years.

Section 108 Loan Guarantee Program

No new loans were made under the Section 108 Loan Program in 2006-2007. MOCD continued to service loans made in prior years, primarily child care facilities loans.

- Planning/Capacity Building

Planning and capacity building activities for non-profit organizations are identified as high priority needs in San Francisco's Consolidated Plan. These types of grants continue to provide support and resources for projects that improve an organization or community's capacity to plan, implement and manage programs and services. Funds under this category are available for organizational development, capacity building and one-time project plans and studies focusing on new and emerging community needs, coordination of resources and innovative approaches to the delivery of services. This program area enables the City to better direct its limited resources by strengthening non-profit organizations providing essential services in neighborhoods and encouraging new solutions to community development challenges. Planning and capacity building grants correspond to MOCD's strategy of building and strengthening sustainable neighborhood institutions.

During the 2006-2007 program year, \$222,000 was allocated for 6 planning projects. See Appendix A for a list of grants for planning and capacity building activities. In 2006-2007, San Francisco received a reduction in overall CDBG funding from HUD. In order to lessen the impact of the funding cut on direct services, MOCD reduced the amount of funds available under this program area by more than half of what was allocated in previous years, which was approximately \$700,000 to \$800,000 each year. Due to the significant reduction in CDBG funds available for planning and capacity building activities, MOCD limited these types of grants to 1) capacity building activities for non-profit organizations provided by technical assistance providers and 2) planning and capacity building activities such as strategic planning and staff/professional development conducted by groups of agencies. Planning/capacity building projects for single agencies were not eligible due to limited resources.

To address the planning and capacity building needs of delegate agencies, MOCD made investments in the training of its internal staff this year to increase the capacity of MOCD to better assist their delegate agencies. See the MOCD Monitoring section of this document for details on MOCD staff trainings.

- Housing Activities

The Mayor's Office of Housing issued 22 Housing Program grants to organizations for a total of \$2,142,360. Of the total, \$1,311,326 in funds were awarded to organizations that finance and develop affordable housing and \$831,033 in funds were awarded to organizations that provide tenant rights, eviction prevention counseling and homeownership counseling. The 16 organizations that provided housing counseling served a total of 6,359 individuals.

Emergency Shelter Grants (ESG) Program

Emergency Shelter grants are designed for (1) rehabilitation or conversion of buildings for use as emergency shelters, (2) operating expenses for emergency shelters, (3) essential social services for homeless individuals and (4) prevention activities that help reduce the number of people who become homeless.

In 2006-2007, MOCDD provided 19 Emergency Shelter grants, for a total of \$925,391. See Appendix A for a list of grants. These grants provided funding for operating costs of shelters, for supportive services to individuals and families living in shelters and for legal and housing counseling services to prevent homelessness. As a result of this funding, a total of 2,879 persons were provided homeless or homeless prevention services.

The ESG Program requires localities to match federal ESG funding dollar for dollar. As in past years, the City used General Funds allocated by the Department of Human Services (DHS) to meet the ESG match requirements. For the 2006-2007 program year, the City far exceeded the match requirement, allocating \$10,087,313 in General Fund dollars through DHS to the following activities, which were also awarded ESG funding:

| | |
|---|---------------------|
| Asian Women's Shelter | \$314,834 |
| Bar Assoc. of SF Volunteer Legal Services | \$349,180 |
| Catholic Charities CYO | \$848,219 |
| Central City Hospitality House | \$256,215 |
| Compass Community Services | \$267,535 |
| Episcopal Community Services of SF | \$1,980,186 |
| Gum Moon Residence Hall | \$67,268 |
| Hamilton Family Center, Inc | \$1,694,901 |
| La Casa de las Madres | \$512,519 |
| Larkin Street Youth Services | \$543,562 |
| Mission Neighborhood Health Center | \$1,019,941 |
| Providence Foundation | \$1,183,820 |
| St. Vincent de Paul Society of San Francisco | \$162,662 |
| Swords to Plowshares Veterans Rights Organization | \$11,788 |
| United Council of Human Services | \$874,683 |
| Total City General Fund Match | \$10,087,313 |

Community Development Priorities

The following information provides a more detailed view of our five-year strategic plan. Below each goal is an objective, strategy and sample activities. MOCD is dedicated to the articulation of specific indicators for each objective, to ensure that we are investing our resources to achieve optimal outcomes for our communities. MOCD developed a 2006-2007 Program Matrix to track all relevant indicators for each strategy. Additionally, we designed a Five-year Master Program Matrix, to assess investment outcomes across the 2005-2010 timeframe of the Consolidated Plan. Since we are tracking multiple indicators *within* the same strategy on an annual basis, MOCD has selected *one* indicator for each strategy that will serve as a proxy measure to assess impact over the five-year period. Performance of this measure will be tracked against a five-year goal. The CAPER is used as the tool to update progress on the Program Matrix and to 1) supplement the proxy measure results with rich program detail from the multiple indicators tracked on an annual basis; 2) reflect on the direction and impact of the work; and 3) consider the strengths and obstacles that impact our goal achievement.

Goal 1: Promote economic self-sufficiency for low- and moderate-income families

Objective 1: Promote workforce development through education, training and other linkages to high demand job markets that offer living wage employment

Strategies/Activities

1. Reduce under and unemployment by leveraging San Francisco's First Source Hiring Program and HUD's Section 3 Program; and utilize additional strategies to assist individuals to qualify for jobs that pay living wages, including high demand and technologically advanced occupations
 - ✓ *Increase neighborhood workforce development*
 - ✓ *Increase access to high quality ESL and vocational ESL for residents with limited English proficiency*
 - ✓ *Increase outreach and inclusion of disabled adults, chronically homeless, ex-offenders and other hard-to-employ populations*
 - ✓ *Increase linkage to small business strategies*
2. Engage and assist neighborhood economic development organizations (NEDOs) and community based organizations (CBOs) to help businesses achieve six-month retention rates of at least 50% for entry-level hires
3. Engage a collaboration of community and neighborhood organizations in a partnership network that results in improved outcomes and tracking of employment and training efforts
4. Leverage in partnership with HUD's Section 3 hiring requirements

Objective 2: Increase families' savings and assets to assist them in moving from poverty/public assistance to stability and self-sufficiency

Strategies/Activities

1. Develop social and financial programs to strengthen peer learning and reduce social isolation
 - ✓ *Create mentoring programs*
 - ✓ *Connect neighborhood associations to financial knowledge*
2. Provide financial education and other asset building opportunities
 - ✓ *Promote Local Earned Income Tax Credit*
 - ✓ *Create Individual Development Accounts (IDAs)*
 - ✓ *Develop credit repair/debt reduction programs*
 - ✓ *Encourage the development of policies and programs that allow individuals to maximize their earnings*
 - ✓ *Encourage IDAs for youth*
3. Develop access to capital strategies (banks, revolving loan funds, etc.) to support small business and micro-enterprise development
 - ✓ *Seek micro-lending programs*
 - ✓ *Continue to leverage the MOCD Loan Program with other bank loan programs*
4. Provide training to use financial and legal tools to maintain and protect individual and/or family assets
 - ✓ *Increase outreach to disabled adults to ensure that they are capturing all available financial benefits and protecting available assets*
5. Encourage financial literacy programs for youth in 2nd-12th grade

Objective 3: Create a competitive business environment in low-income areas, specifically in Communities of Opportunity neighborhoods, to generate employment, business growth and customer services

Strategies/Activities

1. Provide grants and low interest loans to stimulate commercial and business revitalization
2. Establish and expand small businesses and micro-enterprises
 - ✓ *Provide training, technical assistance and financial assistance services*
 - ✓ *Promote micro-enterprises in industries of high demand such as childcare and industries that employ hard-to-serve populations*
 - ✓ *Create a Resident Entrepreneurship Advancement Program (REAP) that assists Housing Authority and other low-income residents in setting up micro-enterprises*
 - ✓ *Develop and manage a Business Legacy Program that allows current owners to mentor other individuals who will eventually buy the business*
 - ✓ *Develop cluster business development*
3. Encourage commercial businesses to provide services such as grocery (markets and fruit stands) and gas stations in HUD-approved Neighborhood Revitalization Strategy Areas
 - ✓ *Connect with local and national equity and loan funds to increase resources for commercial development projects*
 - ✓ *Facilitate networking opportunities that will lead to increased resources for small business*

4. Capture data, identify priority areas and publish neighborhood economic development plans
5. Use Section 108 loan financing to develop and preserve local retail services in economically depressed neighborhoods
6. Use Section 108 loan financing for tenant improvements
7. Encourage social ventures to create an employment path for residents that are traditionally marginalized in employment development strategies, including disabled adults, chronically homeless, ex-offenders and other hard-to-employ populations

Goal 2: Strengthen neighborhood vitality

Objective 1: Improve the infrastructure and physical environment of San Francisco neighborhoods

Strategies/Activities

1. Fund the development or rehabilitation of facilities that offer services to the community (including informal and licensed child care facilities)
2. Use Section 108 loan financing for community centers
3. Improve public spaces and upgrade outdoor-oriented facilities, including park and recreation areas
4. Leverage funding for neighborhood-based contractors to hire residents, especially hard-to-employ individuals, to mow, haul trash and otherwise abate blight in neighborhoods
5. Plant trees, especially in Communities of Opportunity neighborhoods

Objective 2: Preserve and promote the character and assets of our neighborhoods

Strategies/Activities

1. Provide funding for commercial exterior design services, neighborhood capital improvement planning and façade improvements
 - ✓ *Promote and expand SF Shines, MOCD's façade improvement program*
 - ✓ *Find more bank partners and other investors to expand SF Shines*
 - ✓ *Develop a pool of funds for tenant improvement loans*
2. Support neighborhood venues and organizations that host cultural events and community meetings

Goal 3: Increase the provision of timely, relevant and effective social services

Objective 1: Ensure enhanced access, safety and utilization of social services by residents

Strategies/Activities

1. Use resources to create better alignment between the needs of residents in targeted neighborhoods and public services
2. Increase the capacity of community based organizations to deliver timely, relevant and effective services

- ✓ *Support the efforts of MOCD-funded providers to focus on organizational development and strategic planning*
- ✓ *Develop reliable processes and standards for evaluation regarding job training and placement services*
- 3. Provide support to stabilize individuals and families that are in crisis (including legal aid, homeless prevention, domestic violence prevention and aid to seniors)
- 4. Increase the coordination of public, private and not for profit investments to avoid duplication of efforts and to provide high quality services
 - ✓ *Develop neighborhood-wide and uniform intake, assessment, planning, and tracking tools*
 - ✓ *Strengthen existing services, consolidate duplicative efforts, and fill gaps*
- 5. Promote services in neighborhoods that provide access through community hubs
 - ✓ *Develop facilities where services and supports will be co-located and coordinated*
- 6. Support resident involvement in community stewardship activities, including education, public safety and neighborhood beautification strategies
- 7. Increase vocational ESL programs and reduce language barriers to accessing social services

Goal 4: Promote equity-based public policy strategies

Objective 1: Leverage and coordinate targeted public, private and not for profit investments

Strategies/Activities

1. Assist in the development of social capital
 - ✓ *Provide incentives for the establishment of parent associations and other resident organizations*
 - ✓ *Infuse existing informal networks that are utilized by families with the resources and connections to self-sufficiency*
 - ✓ *Work with community coordinators to facilitate “Living Room Meetings”*
 - ✓ *Support local partners to develop and sustain creative and informative community messages around social capital opportunities*
2. Identify needs of public housing residents with disabilities and coordinate resources to address physical obstacles and access to relevant social services

For each MOCD strategy, a HUD performance measurement objective and outcome have been indicated in the table below. MOCD has 32 strategies under its four primary goals. Of MOCD's 32 strategies, 14 address HUD's Economic Opportunity objective and 18 address the Suitable Living Environment objective. Of the MOCD strategies that address economic opportunity, seven fit under HUD's Availability/Accessibility outcome, four fit under the Affordability outcome, and three fit under the Sustainability outcome. Of the suitable living environment strategies, 14 address Availability/Accessibility and four address Sustainability.

| Number of MOCD strategies under each HUD objective/outcome: | | | |
|--|--|-----------------------------|------------------------------|
| | Outcome 1: Availability/Accessibility | Outcome 2: Affordability | Outcome 3: Sustainability |
| Objective 1: Suitable Living Environment | 14 | 0 | 4 |
| Objective 2: Decent Housing | 0 | 0 | 0 |
| Objective 3: Economic Opportunity | 7 | 4 | 3 |

Community Development Objectives

| MOCD Strategy | HUD Objective | HUD Outcome |
|--|-----------------------------|------------------------------|
| <u>Infrastructure Objectives</u> | | |
| none | | |
| <u>Public Facilities Objectives</u> | | |
| G2, O1, S1: Fund the development or rehabilitation of facilities that offer services to the community (including informal and licensed child care facilities) | Suitable Living Environment | Availability / Accessibility |
| G2, O1, S2: Use Section 108 loan financing for community centers | Suitable Living Environment | Availability / Accessibility |
| G2, O1, S3: Improve public spaces and upgrade outdoor-oriented facilities, including park and recreation areas | Suitable Living Environment | Sustainability |
| G2, O1, S5: Plant trees, especially in Communities of Opportunity neighborhoods | Suitable Living Environment | Sustainability |
| <u>Public Services Objectives</u> | | |
| G1, O1, S1: Reduce under and unemployment by leveraging San Francisco's First Source Hiring Program and HUD's Section 3 Program; and utilize additional strategies to assist individuals to qualify for jobs that pay living wages, including high demand and technologically advanced occupations | Economic Opportunity | Availability / Accessibility |
| G1, O2, S1: Develop social and financial programs to strengthen peer learning and reduce social isolation | Suitable Living Environment | Availability / Accessibility |
| G1, O2, S2: Provide financial education and other asset building opportunities | Suitable Living Environment | Availability / Accessibility |
| G1, O2, S4: Provide training to use financial and legal tools to maintain and protect individual and/or family assets | Suitable Living Environment | Availability / Accessibility |
| G1, O2, S5: Encourage financial literacy programs for youth in 2nd-12th grade | Suitable Living Environment | Availability / Accessibility |
| G3, O1, S3: Provide support to stabilize individuals and families that are in crisis (including legal aid, homeless prevention, domestic violence prevention, and aid to seniors) | Suitable Living Environment | Availability / Accessibility |
| G3, O1, S7: Increase vocational ESL programs and reduce language barriers to accessing social services | Suitable Living Environment | Availability / Accessibility |
| <u>Economic Development Objectives</u> | | |
| G1, O1, S2: Engage and assist neighborhood economic development organizations (NEDOs) and community based organizations (CBOs) to help businesses achieve six-month retention rates of at least 50% for entry-level hires | Economic Opportunity | Availability / Accessibility |

| MOCD Strategy | HUD Objective | HUD Outcome |
|---|-----------------------------|------------------------------|
| G1, O2, S3: Develop access to capital strategies (banks, revolving loan funds, etc.) to support small business and micro-enterprise development | Economic Opportunity | Affordability |
| G1, O3, S1: Provide grants and low interest loans to stimulate commercial and business revitalization | Economic Opportunity | Affordability |
| G1, O3, S2: Establish and expand small businesses and micro-enterprises | Economic Opportunity | Availability / Accessibility |
| G1, O3, S3: Encourage commercial businesses to provide services such as grocery (markets and fruit stands) and gas stations in HUD-approved Neighborhood Revitalization Strategy Areas | Economic Opportunity | Sustainability |
| G1, O3, S5: Use Section 108 loan financing to develop and preserve local retail services in economically depressed neighborhoods | Economic Opportunity | Affordability |
| G1, O3, S6: Use Section 108 loan financing for tenant improvements | Economic Opportunity | Affordability |
| G1, O3, S7: Encourage social ventures to create an employment path for residents that are traditionally marginalized in employment development strategies, including disabled adults, chronically homeless, ex-offenders and other hard-to-employ populations | Economic Opportunity | Availability / Accessibility |
| G2, O2, S1: Provide funding for commercial exterior design services, neighborhood capital improvement planning and façade improvements | Economic Opportunity | Sustainability |
| Other Objectives - Policy/Planning Objectives | | |
| G1, O1, S3: Engage a collaboration of community and neighborhood organizations in a partnership network that results in improved outcomes and tracking of employment and training efforts | Economic Opportunity | Availability / Accessibility |
| G1, O1, S4: Leverage in partnership with HUD's Section 3 hiring requirements | Economic Opportunity | Availability / Accessibility |
| G1, O3, S4: Capture data, identify priority areas and publish neighborhood economic development plans | Economic Opportunity | Sustainability |
| G2, O1, S4: Leverage funding for neighborhood-based contractors to hire residents, especially hard-to-employ individuals, to mow, haul trash and otherwise abate blight in neighborhoods | Economic Opportunity | Availability / Accessibility |
| G2, O2, S2: Support neighborhood venues and organizations that host cultural events and community meetings | Suitable Living Environment | Availability / Accessibility |
| G3, O1, S1: Use resources to create better alignment between the needs of residents in targeted neighborhoods and public services | Suitable Living Environment | Availability / Accessibility |
| G3, O1, S2: Increase the capacity of community based organizations to deliver timely, relevant and effective services | Suitable Living Environment | Availability / Accessibility |
| G3, O1, S4: Increase the coordination of public, private and not for profit investments to avoid duplication of efforts and to provide high quality services | Suitable Living Environment | Availability / Accessibility |
| G3, O1, S5: Promote services in neighborhoods that provide access through community hubs | Suitable Living Environment | Availability / Accessibility |
| G3, O1, S6: Support resident involvement in community stewardship activities, including education, public safety and neighborhood beautification strategies | Suitable Living Environment | Sustainability |
| G4, O1, S1: Assist in the development of social capital | Suitable Living Environment | Sustainability |
| G4, O1, S2: Identify needs of public housing residents with disabilities and coordinate resources to address physical obstacles and access to relevant social services | Suitable Living Environment | Availability / Accessibility |

2006-2007 Program Matrix

The following program matrix tracks year-end performance indicators against estimates that were provided in the 2006-2007 Action Plan. Please note that the dollars amount under the 2006-2007 Funding Amount column are the budgeted amounts and not necessarily the exact amount that was spent. In the cases where the budgeted and actual spent amount changed by more than 10%, the number under the funding amount was changed to reflect the actual amount spent. In most cases, the actual amount spent was either the same as the budgeted amount or was slightly less than the budgeted amount.

| |
|---|
| Explanation Codes: |
| A=Moved from one strategy to another strategy |
| B=Actual amount spent more than 10% change from budgeted amount |
| C=Project was canceled |
| D=Project was terminated mid-year |
| E=Revised performance measure |
| F=Project still underway |
| G=Project was added mid-year |
| H=Revised goal/baseline |

GOAL 1: PROMOTE ECONOMIC SELF-SUFFICIENCY FOR LOW- AND MODERATE-INCOME FAMILIES

Objective 1: Promote workforce development through education, training and other linkages to high demand job markets that offer living wage employment

Strategy 1: Reduce under and unemployment by leveraging San Francisco's First Source Hiring Program and HUD's Section 3 Program; and utilize additional strategies to assist individuals to qualify for jobs that pay living wages, including high demand and technologically advanced occupations

| | Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|----|--|---------------------|--------------|----------------|------------------------|------------------|
| 1 | African Immigrant and Refugee Resource Center | Job placement | 10 | 0 | \$30,000 | G |
| 2 | * Arriba Juntos | Job placement | 20 | 23 | \$60,000 | |
| 3 | Board of Trustees of the Glide Foundation | Job placement | 12 | 0 | \$48,000 | |
| 4 | Brothers Against Guns | Job placement | 5 | 11 | \$40,000 | |
| 5 | Central City Hospitality House | Job placement | 13 | 14 | \$31,650 | |
| 6 | * Charity Cultural Services Center | Job placement | 31 | 58 | \$80,000 | |
| 7 | Chinese for Affirmative Action | Job placement | 40 | 0 | \$100,000 | |
| 8 | * Chinese Newcomers Service Center | Job placement | 32 | 76 | \$96,000 | |
| 9 | * Chinese Progressive Association | Job placement | 10 | 33 | \$40,000 | |
| 10 | Community Center Pjt of S.F | Job placement | 12 | 22 | \$25,000 | |
| 11 | * Community Youth Center-San Francisco (CYC-SF) | Job placement | 25 | 4 | \$71,000 | |
| 12 | Donaldina Cameron House | Job placement | 18 | 8 | \$35,000 | |
| 13 | Ella Hill Hutch Community Center | Job placement | 14 | 0 | \$98,000 | F |
| 14 | * Goodwill Industries of San Francisco, San Mateo & Marin Counties | Job placement | 11 | 0 | \$75,000 | |
| 15 | Ingleside Community Center | Job placement | 8 | 0 | \$60,000 | B |

| | | | | | |
|----|---|-------------------------------|------------|------------|--------------------|
| 16 | Jewish Vocational and Career Counseling Service | Job placement | 15 | 55 | \$60,000 |
| 17 | * Life Frames, Inc. | Job placement | 2 | 6 | \$35,000 |
| 18 | Mission Hiring Hall, Inc. | Job placement | 72 | 83 | \$150,250 |
| 19 | * Mission Language and Vocational School, Inc. | Job placement | 22 | 29 | \$125,000 |
| 20 | * Mujeres Unidas y Activas | Job placement | 13 | 28 | \$50,000 |
| 21 | Northern California Service League | Job placement | 15 | 0 | \$66,000 |
| 22 | Positive Resource Center | Job placement | 52 | 110 | \$30,000 |
| 23 | * Self-Help for the Elderly | Job placement | 15 | 14 | \$30,000 |
| 24 | Toolworks | Job placement | 8 | 11 | \$56,085 |
| 25 | Urban University | Job placement | 33 | 40 | \$50,000 |
| 26 | Vietnamese Community Center of SF | Job placement | 7 | 0 | \$35,000 |
| 27 | Vietnamese Youth Development Center | Job placement | 10 | 12 | \$40,000 |
| 28 | Young Community Developers | Job placement | 7 | 24 | \$73,000 |
| | | Total Job placements** | 522 | 661 | \$1,689,985 |

**Goal reflects the number of placements in jobs that pay living wages, as defined by the San Francisco Minimum Compensation Ordinance.

Strategy 2: Engage and assist neighborhood economic development organizations (NEDOs) and community based organizations (CBOs) to help businesses achieve six-month retention rates of at least 50% for entry-level hires

| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|--------------|--|--------------|----------------|------------------------|------------------|
| | <i>Total # of businesses that achieve six-month retention rates of 50%</i> | 0 | 0 | \$0 | |

Strategy 3: Engage a collaboration of community and neighborhood organizations in a partnership network that results in improved outcomes and tracking of employment and training efforts

| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|--------------|--|--------------|----------------|------------------------|------------------|
| | <i>Total # of MOUs and plans established</i> | 0 | 0 | \$0 | |

Strategy 4: Leverage in partnership with HUD's Section 3 hiring requirements

| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|---|---|--------------|----------------|------------------------|------------------|
| 1 * Boys & Girls Clubs of San Francisco | # of partnership agreements | 1 | 1 | \$0 | |
| | <i>Total # of partnership agreements developed with the Housing Authority</i> | 1 | 1 | \$0 | |

Objective 2: Increase families' savings and assets to assist them in moving from poverty/public assistance to stability and self-sufficiency

Strategy 1: Develop social and financial programs to strengthen peer learning and reduce social isolation

| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|-------------------------------|---|--------------|----------------|------------------------|------------------|
| 1 Funding Families Initiative | # of families engaged | 24 | 23 | \$0 | |
| | <i>Total # of families engaged in Funding Families Initiative</i> | 24 | 23 | \$0 | |

| Strategy 2: Provide financial education and other asset building opportunities | | | | | | |
|--|---|--|---------------------|-----------------------|-------------------------------|-------------------------|
| | Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
| 1 | * Booker T. Washington Community Service Center (DCYF) | People receiving financial literacy training | 35 | 60 | \$22,500 | |
| 2 | Earned Asset Resource Network (EARN) | # of new IDAs | 25 | 26 | \$50,000 | |
| 3 | * Northeast Community Federal Credit Union (Tenderloin Branch) | Financial literacy training | 100 | 134 | \$33,334 | A |
| | | # of new IDAs | 2 | 16 | | |
| | | On-going financial training / workshops | 12 | 17 | | |
| | | Checking & Savings Acct. Services | 250 | 224 | | |
| | * Northeast Community Federal Credit Union (Visitacion Valley Branch) | Financial literacy training | 50 | 23 | | A |
| | | # of new IDAs | 2 | 0 | | |
| | | On-going financial training / workshops | 12 | 7 | | |
| | | Checking & Savings Acct. Services | 100 | 23 | | |
| | | Total # of Earned Income Tax Credit filings | 0 | 0 | \$0 | |
| | | Subtotal for G1, O2, S2 | | | \$105,834 | |
| Strategy 3: Develop access to capital strategies (banks, revolving loan funds, etc.) to support small business and micro-enterprise development | | | | | | |

| | Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|----|---|---|---------------------|-----------------------|-------------------------------|-------------------------|
| 1 | * Asian, Inc. | Loans approved beyond CDBG | 5 | 2 | \$16,667 | |
| 2 | * CCSF Small Business Development Center | Loans approved beyond CDBG | 10 | 12 | \$33,333 | |
| 3 | * Community Center Pjt of S.F | Loans approved beyond CDBG | 8 | 1 | \$25,000 | |
| 4 | * Mission Economic Development Agency (Mission & Excelsior) | Loans approved beyond CDBG | 12 | 2 | \$86,667 | H |
| 5 | * Northeast Community Federal Credit Union | Loans approved beyond CDBG | 3 | 1 | \$33,333 | A |
| 6 | * Northeast Community Federal Credit Union (apiBIS) | Loans approved beyond CDBG | 6 | 6 | \$36,667 | |
| 7 | * Renaissance Entrepreneurship Center (5th Street) | Loans approved beyond CDBG | 15 | 16 | \$66,667 | |
| 8 | * Renaissance Entrepreneurship Center (BBRC) | Loans approved beyond CDBG | 10 | 7 | \$37,500 | |
| 9 | * South of Market Foundation | Loans approved beyond CDBG | 8 | 30 | \$25,000 | H |
| 10 | * Southeast Asian Community Center | Loans approved beyond CDBG | 6 | 2 | \$33,333 | |
| 11 | * Southeast Asian Community Center (apiBIS) | Loans approved beyond CDBG | 6 | 6 | \$33,333 | |
| 12 | * Women's Initiative for Self Employment | Loans approved beyond CDBG | 14 | 14 | \$33,333 | H |
| | | Total # of leveraged loans beyond CDBG | 103 | 99 | \$460,833 | |

| Strategy 4: Provide training to use financial and legal tools to maintain and protect individual and/or family assets | | | | | | |
|--|---|---------------------|-----------------------|-------------------------------|-------------------------|--|
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| | <i>Total # of families assisted</i> | <i>0</i> | <i>0</i> | <i>\$0</i> | | |
| Strategy 5: Encourage financial literacy programs for youth in 2nd-12th grade | | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| 1 * Juma Ventures (DCYF) | Youth receiving financial literacy training | 65 | 59 | \$10,305 | | |
| | <i>Total # of youth exposed to financial literacy</i> | <i>65</i> | <i>59</i> | <i>\$10,305</i> | | |
| Objective 3: Create a competitive business environment in low-income areas, specifically in Communities of Opportunity neighborhoods, to generate employment, business growth and customer services | | | | | | |
| Strategy 1: Provide grants and low interest loans to stimulate commercial and business revitalization | | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| 1 MOCDC Small Business Loan Program | # of small business loans | 3 | 1 | \$400,000 | | |
| | <i>Total # of micro-enterprise loans</i> | <i>0</i> | <i>0</i> | <i>\$400,000</i> | | |

Strategy 2: Establish and expand small businesses and micro-enterprises

| | Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|---|---|----------------------------|---------------------|-----------------------|-------------------------------|-------------------------|
| 1 | * Asian, Inc. | # of business startups | 8 | 35 | \$33,333 | |
| | | # of business expansions | 6 | 3 | | |
| | | # of jobs created | 7 | 9 | | |
| | | # of jobs retained | 3 | 19 | | |
| 2 | Bernal Heights Neighborhood Center | # of business startups | 10 | | \$20,000 | F |
| | | # of business expansions | 5 | | | |
| | | # of jobs created | 50 | | | |
| | | # of jobs retained | 10 | | | |
| 3 | * CCSF Small Business Development Center | # of business startups | 10 | 55 | \$66,667 | |
| | | # of business expansions | 30 | 23 | | |
| | | # of jobs created | 100 | 69 | | |
| | | # of jobs retained | 50 | 22 | | |
| 4 | Children's Council of SF | # of business startups | 30 | 30 | \$60,000 | |
| | | # of business expansions | 8 | 11 | | |
| 5 | * Community Center Pjt of S.F | # of business startups | 25 | 24 | \$50,000 | |
| | | # of business expansions | 3 | 10 | | |
| | | # of jobs created | 8 | 25 | | |
| | | # of jobs retained | 0 | 5 | | H |
| 6 | Mayor's Office of Economic & Workforce Development | # of businesses assisted | 100 | | \$70,000 | F |
| 7 | * Mission Economic Development Agency (Mission & Excelsior) | # of business startups | 20 | 24 | \$173,333 | |
| | | # of business expansions | 10 | 15 | | |
| | | # of jobs created | 40 | 56 | | |

| | | | | | |
|----|--|-------------------------------------|------------|------------|--------------------|
| | | # of jobs retained | 1 | 0 | |
| 16 | Women's Foundation of California | # of business startups | 3 | 8 | \$35,000 |
| 17 | * Women's Initiative for Self Employment | # of business startups | 38 | 16 | \$66,667 |
| | | # of business expansions | 8 | 21 | |
| | | # of jobs created | 85 | 65 | |
| | | # of jobs retained | 20 | 16 | |
| 18 | Wu Yee Children's Services | # of business startups | 4 | 22 | \$40,000 |
| | | # of business expansions | 4 | 5 | |
| | | Total # of business startups | 290 | 468 | \$1,173,333 |

Strategy 3: Encourage commercial businesses to provide services such as grocery (markets and fruit stands) and gas stations in HUD-approved Neighborhood Revitalization Strategy Areas

| | Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|---|--|---|--------------|----------------|------------------------|------------------|
| 1 | * Renaissance Entrepreneurship Center (BBRC) | # of anchor businesses recruited | 4 | 0 | \$37,500 | |
| 2 | * South of Market Foundation | # of anchor businesses recruited | 4 | 4 | \$25,000 | |
| | | Total # of anchor businesses recruited | 8 | 4 | \$62,500 | |

| Strategy 4: Capture data, identify priority areas and publish neighborhood economic development plans | | | | | |
|---|--|---------------------|-----------------------|-------------------------------|-------------------------|
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
| | <i>Total # of economic development plans published</i> | 0 | 0 | \$0 | |
| Strategy 5: Use Section 108 loan financing to develop and preserve local retail services in economically depressed neighborhoods | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
| | <i>Total # of developments assisted</i> | 0 | 0 | \$0 | |
| Strategy 6: Use Section 108 loan financing for tenant improvements | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
| | <i>Total # of businesses assisted with Section 108 financing</i> | 0 | 0 | \$0 | |

| Strategy 7: Encourage social ventures to create an employment path for residents that are traditionally marginalized in employment development strategies, including disabled adults, chronically homeless, ex-offenders and other hard-to-employ populations | | | | | | |
|--|----------------------------------|---------------------------------------|---------------------|-----------------------|-------------------------------|-------------------------|
| | Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
| 1 | Community Vocational Enterprises | # of enterprise | 1 | 1 | \$50,000 | |
| | | # of jobs created | 10 | 42 | | |
| 2 | Juma Ventures | # of enterprise | 1 | 1 | \$50,000 | |
| | | # of jobs created | 90 | 122 | | |
| | | Total # of enterprises created | 2 | 2 | \$100,000 | |

GOAL 2: STRENGTHEN NEIGHBORHOOD VITALITY

Objective 1: Improve the infrastructure and physical environment of San Francisco neighborhoods

| Strategy 1: Fund the development or rehabilitation of facilities that offer services to the community (including informal and licensed child care facilities) | | | | | | |
|--|---------------------------------------|----------------------------|---------------------|-----------------------|-------------------------------|-------------------------|
| | Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
| 1 | Arriba Juntos | Facility | 1 | 1 | \$50,000 | |
| 2 | Bernal Heights Neighborhood Center | Facility | 1 | 1 | \$45,000 | |
| 3 | Bindlestiff Studio | Facility | 1 | 1 | \$60,000 | |
| 4 | * Boys & Girls Clubs of San Francisco | Facility | 1 | 0 | | C |
| 5 | * Centro del Pueblo | Facility | 1 | 1 | \$58,000 | |
| 6 | Centro Latino de San Francisco | Facility | 1 | 1 | \$50,000 | |
| 7 | Economic Opportunity Council of SF | Facility | 1 | 1 | \$38,000 | |

| | | | | | | |
|----|---|------------------------------|-----------|-----------|--------------------|---|
| 8 | Every Child Can Learn Foundation | Facility | 1 | 0 | | C |
| 9 | Filipino-American Development Foundation | Facility | 1 | 1 | \$100,000 | |
| 10 | Florence Crittenton Services | Facility | 1 | 0 | | C |
| 11 | Homeless Prenatal Program, Inc. | Facility | 1 | 1 | \$80,000 | |
| 12 | Japanese Community Youth Council | Facility | 1 | 1 | \$100,000 | |
| 13 | Nihonmachi Legal Outreach | Facility | 1 | 0 | | C |
| 14 | Recreation Center for the Handicapped | Facility | 1 | 1 | \$100,000 | |
| 15 | San Francisco State University - Head Start Program | Facility | 1 | 1 | \$150,000 | |
| 16 | Self-Help for the Elderly | Facility | 1 | 1 | \$130,000 | |
| 17 | * Southwest Community Corporation | Facility | 1 | 1 | \$40,000 | |
| | Walden House | Facility | 1 | 1 | \$16,000 | |
| 18 | Capital Projects Pool (for existing projects) | Facility | 0 | 0 | \$199,071 | |
| | | Total # of facilities | 18 | 14 | \$1,216,071 | |

Strategy 2: Use Section 108 loan financing for community centers

| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|---------------------|--|---------------------|-----------------------|-------------------------------|-------------------------|
| | <i>Total # of community centers supported with Section 108 financing</i> | 0 | 0 | \$0 | |

| Strategy 3: Improve public spaces and upgrade outdoor-oriented facilities, including park and recreation areas | | | | | | |
|--|--|--------------|----------------|------------------------|------------------|--|
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| 1 | Life Frames, Inc. # of public space improvement project | 1 | 1 | \$10,765 | B | |
| 2 | SFCC/Bernal Heights State Pre-School # of public space improvement project | 1 | 1 | \$44,845 | | |
| 3 | SFCC/Catholic Charities/Children's Village CDC # of public space improvement project | 1 | 1 | \$23,510 | | |
| 4 | SFCC/Department of Human Services Plaza # of public space improvement project | 1 | 0 | \$6,550 | C | |
| 5 | SFCC/DPW/Alice Griffith Family Housing # of public space improvement project | 1 | 1 | \$67,554 | | |
| 6 | SFCC/DPW/Cashmere Median I # of public space improvement project | 1 | 1 | \$22,638 | | |
| 7 | SFCC/DPW/Cashmere Median II # of public space improvement project | 1 | 1 | \$22,191 | | |
| 8 | SFCC/DPW/LaSalle Median # of public space improvement project | 1 | 1 | \$21,725 | | |
| 9 | SFCC/SF Rec & Park/Ogden Terrace Community Garden # of public space improvement project | 1 | 1 | \$59,001 | | |
| 10 | SFCC/SF Rec & Park/Trust for Public Lands/Potrero Hill Park # of public space improvement project | 1 | 1 | \$79,266 | | |
| 11 | SFCC/SFHA/350 Ellis Street Senior Housing # of public space improvement project | 1 | 1 | \$17,227 | | |
| 12 | SFCC/SFHA/Hunter's View Family Housing # of public space improvement project | 1 | 1 | \$25,213 | | |

| | | | | | | | |
|----|--|---|-----------|-----------|-----------|--------------------|---|
| 13 | SFCC/SFHA/North Ping Yuen Senior Housing Community Garden | # of public space improvement project | 1 | 1 | 1 | \$18,216 | |
| 14 | SFCC/SFHA/Oakdale Family Housing Community Center | # of public space improvement project | 1 | 1 | 1 | \$38,437 | |
| 15 | SFCC/SFHA/SFSU Alemany Head Start | # of public space improvement project | 1 | 1 | 1 | \$84,363 | |
| 16 | SFCC/SFHA/Sunnydale Family Housing | # of public space improvement project | 1 | 1 | 1 | \$29,925 | |
| 17 | SFCC/SFHA/Sunnydale Family Housing | # of public space improvement project | 1 | 1 | 1 | \$54,000 | |
| 18 | SFCC/SFHA/Sunnydale Family Housing | # of public space improvement project | 1 | 0 | 0 | | C |
| 19 | SFCC/SFUSD/McCoppin Child Development Center | # of public space improvement project | 1 | 1 | 1 | \$67,763 | |
| 20 | SFCC/SFUSD/Monroe Elementary School | # of public space improvement project | 1 | 1 | 1 | \$80,737 | |
| 21 | SFCC/SFUSD/Starr King Elementary School | # of public space improvement project | 1 | 1 | 1 | \$84,876 | |
| 22 | SFCC/Whitney Young Child Development Center | # of public space improvement project | 1 | 1 | 1 | \$34,592 | |
| 23 | SFCC/Hunters Point Community Youth Park | # of public space improvement project | 1 | 1 | 1 | \$49,411 | |
| 24 | SFCC/Sojourner Truth CDC | # of public space improvement project | 1 | 1 | 1 | \$54,544 | |
| 25 | Public Space Improvement Pool (for existing projects and 2 new projects) | # of public space improvement project | 1 | | | \$85,640 | |
| | | Total # of public space improvement projects | 25 | 22 | 22 | \$1,082,989 | |

| | | | | | | |
|---|--|---------------------|-----------------------|-------------------------------|-------------------------|---|
| Strategy 4: Leverage funding for neighborhood-based contractors to hire residents, especially hard-to-employ individuals, to mow, haul trash and otherwise abate blight in neighborhoods | | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| | # of individuals hired | 50 | 109 | \$0 | | |
| 1 | Communities of Opportunity Initiatives | 50 | 109 | \$0 | | |
| | Total # of individuals hired | 50 | 109 | \$0 | | |
| Strategy 5: Plant trees, especially in Communities of Opportunity neighborhoods | | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| | # of trees planted | 133 | 133 | \$40,000 | | |
| 1 | Friends of the Urban Forest | 133 | 133 | \$40,000 | | |
| | Total # of trees planted | 133 | 133 | \$40,000 | | |
| Objective 2: Preserve and promote the character and assets of our neighborhoods | | | | | | |
| Strategy 1: Provide funding for commercial exterior design services, neighborhood capital improvement planning and façade improvements | | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| | # of facades completed | 2 | 8 | \$190,000 | | B |
| 1 | MOCD Façade Improvement Program | 2 | 8 | \$190,000 | | |
| | Total # of facades completed | 2 | 8 | \$190,000 | | |

| Strategy 2: Support neighborhood venues and organizations that host cultural events and community meetings | | | | | | |
|--|---|---------------------|-----------------------|-------------------------------|-------------------------|--|
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| | <i>Total # of organizations</i> | <i>0</i> | <i>0</i> | <i>\$0</i> | | |
| GOAL 3: INCREASE THE PROVISION OF TIMELY, RELEVANT AND EFFECTIVE SOCIAL SERVICES | | | | | | |
| <i>Objective 1: Ensure enhanced access, safety and utilization of social services by residents</i> | | | | | | |
| Strategy 1: Use resources to create better alignment between the needs of residents in targeted neighborhoods and public services | | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| 1 | MOCD - Consolidated Planning | 1 | 1 | \$110,000 | | |
| 2 | Mission Economic Development Agency | 1 | 1 | \$20,000 | | |
| 3 | Wu Yee Children's Services | 1 | 1 | \$15,000 | | |
| | <i>Total # of strategic plans completed</i> | <i>3</i> | <i>3</i> | <i>\$145,000</i> | | |
| Strategy 2: Increase the capacity of community based organizations to deliver timely, relevant and effective services | | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| 1 | Compasspoint Nonprofit Services | 80 | 78 | \$35,000 | | |
| 2 | Telegraph Hill Neighborhood Association | 9 | 9 | \$30,000 | | |

| | | <i>Total # of CBOs that attend professional development forums</i> | 9 | 9 | \$65,000 | |
|---|--|--|---------------------|-----------------------|-------------------------------|-------------------------|
| | | | | | | |
| Strategy 3: Provide support to stabilize individuals and families that are in crisis (including legal aid, homeless prevention, domestic violence prevention and aid to seniors) | | | | | | |
| | Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
| 1 | A Home Away from Homelessness (DCYF) | Academic support | 25 | 29 | \$35,000 | |
| 2 | AIDS Housing Alliance (ESG) | Homeless prevention | 55 | 79 | \$50,000 | |
| 3 | AIDS Legal Referral Panel of the SF Bay Area | Legal services | 220 | 259 | \$39,500 | |
| 4 | Arab Cultural and Community Center | Case management | 35 | 81 | \$38,000 | |
| 5 | Asian & Pacific Islander Wellness Center | Job training | 35 | 38 | \$43,000 | |
| 6 | Asian Law Caucus | Legal services | 165 | 348 | \$53,500 | |
| 7 | * Asian Pacific American Community Center | Information and referral | 500 | 509 | \$58,000 | |
| 8 | Asian Women's Shelter | Case management | 50 | 49 | \$35,500 | |
| 9 | Asian Women's Shelter (ESG) | Shelter | 50 | 49 | \$52,000 | |
| 10 | Bar Assoc. of SF Volunteer Legal Services (ESG) | Legal services | 289 | 494 | \$90,000 | |
| 11 | Bay Area Legal Aid | Legal services | 19 | 46 | \$40,000 | |
| 12 | Bayview Hunter's Point Center for Arts & Technology (DCYF) | Academic support | 50 | 121 | \$45,000 | |
| 13 | Bayview Hunter's Point Center for Arts & Technology | Job training | 20 | 25 | \$58,000 | |
| 14 | * Booker T. Washington Community Service Center (DCYF) | Academic support | 35 | 60 | \$22,500 | |
| 15 | Brava! for Women in the Arts | Job training | 35 | 39 | \$45,000 | |
| 16 | Catholic Charities CYO (DCYF) | Academic support | 60 | 57 | \$45,000 | |

| | | | | | | |
|----|---|--------------------------|-----|-----|----------|------|
| 17 | Catholic Charities CYO (ESG) | Homeless prevention | 66 | 201 | \$27,500 | |
| 18 | Central City Hospitality House (ESG) | Shelter | 85 | 193 | \$31,850 | |
| 19 | Chinatown Community Development Center (DCYF) | Academic support | 30 | 18 | \$40,000 | |
| 20 | Community Alliance for Special Education (DCYF) | Academic support | 24 | 24 | \$25,000 | |
| 21 | Community United Against Violence | Case management | 35 | 40 | \$27,000 | |
| 22 | Compass Community Services | Case management | 75 | 78 | \$37,000 | |
| 23 | Compass Community Services (ESG) | Shelter | 75 | 88 | \$50,000 | |
| 24 | Ella Hill Hutch Community Center (DCYF) | Academic support | 40 | 23 | \$42,290 | |
| 25 | Episcopal Community Services of SF | Adult education | 45 | 53 | \$30,000 | |
| 26 | Episcopal Community Services of SF (ESG) | Shelter | 35 | 35 | \$40,000 | |
| 27 | Filipino American Development Foundation (DCYF) | Academic support | 35 | 60 | \$25,000 | |
| 28 | Filipino-American Development Foundation: Filipino Community Center | Case management | 160 | 131 | \$65,000 | B, H |
| 29 | Friendship House | Case management | 10 | 18 | \$36,900 | |
| 30 | Girls Afterschool Academy (DCYF) | Academic support | 50 | 209 | \$40,000 | |
| 31 | Growth and Learning Opportunities Inc. (DCYF) | Academic support | 100 | 82 | \$27,600 | |
| 32 | Gum Moon Residence Hall (DCYF) | Family support | 35 | 91 | \$15,000 | |
| 33 | Gum Moon Residence Hall (ESG) | Shelter | 15 | 15 | \$52,500 | |
| 34 | Haight Ashbury Food Program | Meals and referrals | 500 | 17 | \$25,000 | H |
| 35 | Hamilton Family Center, Inc (ESG) | Shelter | 56 | 54 | \$50,000 | H |
| 36 | Hearing and Speech Center of Northern California | Information and referral | 230 | 155 | \$45,000 | |
| 37 | Holy Family Day Home (ESG) | Homeless prevention | 20 | 36 | \$25,000 | |
| 38 | Instituto Familiar de la Raza (DCYF) | Case management | 30 | 9 | \$45,000 | |
| 39 | Instituto Laboral de la Raza | Legal services | 900 | 582 | \$68,000 | H |

| | | | | | | |
|----|--|--------------------------|-----|-----|-----------|---|
| 40 | Jamestown Community Center (DCYF) | Academic support | 85 | 28 | \$60,000 | |
| 41 | John King Senior Center | Transportation | 300 | 273 | \$100,000 | |
| 42 | * Juma Ventures (DCYF) | Case management | 65 | 59 | \$10,305 | |
| 43 | La Casa de las Madres | Case management | 22 | 20 | \$52,000 | |
| 44 | La Casa de las Madres (DCYF) | Case management | 139 | 142 | \$25,000 | |
| 45 | La Casa de las Madres (ESG) | Shelter | 28 | 27 | \$77,300 | |
| 46 | * La Raza Centro Legal | Legal services | 400 | 401 | \$115,000 | |
| 47 | La Raza Community Resource Center | Legal services | 125 | 348 | \$50,000 | |
| 48 | Larkin Street Youth Services | Case management | 100 | 128 | \$61,000 | H |
| 49 | Larkin Street Youth Services (ESG) | Shelter | 325 | 300 | \$54,000 | H |
| 50 | Lavender Youth Rec. & Info. Ct.(LYRIC) | Academic support | 30 | 59 | \$65,000 | |
| 51 | Lyon-Martin Women's Health Services | Primary health care | 300 | 293 | \$77,500 | |
| 52 | Mission Education Projects, Inc. (DCYF) | Academic support | 35 | 29 | \$37,500 | |
| 53 | Mission Learning Center (DCYF) | Academic support | 105 | 42 | \$75,000 | |
| 54 | Mission Neighborhood Centers | Senior support services | 300 | 306 | \$50,000 | |
| 55 | Mission Neighborhood Centers (DCYF) | Academic support | 20 | 32 | \$42,000 | |
| 56 | Mission Neighborhood Health Center (ESG) | Case management | 8 | 8 | \$25,000 | G |
| 57 | Network For Elders | Senior support services | 75 | 98 | \$50,000 | |
| 58 | New Leaf Services for our Community | Mental health services | 60 | 61 | \$55,000 | |
| 59 | Nihonmachi Legal Outreach | Legal services | 507 | 472 | \$93,000 | |
| 60 | Portola Family Connections | Case management | 161 | 204 | \$48,000 | |
| 61 | Providence Foundation (ESG) | Case management | 50 | 54 | \$45,000 | |
| 62 | Richmond District Neighborhood Center | Life skills | 50 | 54 | \$30,000 | |
| 63 | Samoan Community Development Center | Information and referral | 100 | 111 | \$60,000 | |
| 64 | San Francisco Child Abuse Prevention Center (DCYF) | Case management | 50 | 97 | \$30,000 | |
| 65 | * San Francisco Housing Development Corporation | Information and referral | 50 | 150 | \$50,000 | |
| 66 | San Francisco Lighthouse | Information and referral | 10 | 61 | \$25,000 | |

| | | | | | | |
|----|---|--|--------------|--------------|--------------------|------|
| 67 | Somarts Cultural Center/Straight Forward Club | Violence prevention | 30 | 26 | \$30,000 | |
| 68 | Somarts Cultural Center/United Playaz | Case management | 60 | 72 | \$40,000 | |
| 69 | * Southwest Community Corporation | Case management | 195 | 206 | \$48,000 | |
| 70 | St. Boniface Neighborhood Center (ESG) | Case management | 50 | 51 | \$27,587 | |
| 71 | St. Vincent de Paul Society of San Francisco | Case management | 60 | 78 | \$45,000 | H |
| 72 | St. Vincent de Paul Society of San Francisco (ESG) | Shelter | 83 | 66 | \$20,000 | |
| 73 | Sunset Youth Services (DCYF) | Case management | 213 | 82 | \$50,000 | |
| 74 | Swords to Plowshares Veterans Rights Organization | Legal services | 47 | 112 | \$40,000 | |
| 75 | Swords to Plowshares Veterans Rights Organization (ESG) | Case management | 86 | 119 | \$40,234 | |
| 76 | Tides Center/C.L.A.E.R. Project | Case management | 24 | 69 | \$50,000 | |
| 77 | TURF (DCYF) | Academic support | 70 | 94 | \$50,000 | |
| 78 | United Council of Human Services (ESG) | Case management | 180 | 961 | \$96,000 | |
| 79 | United Council of Human Services (ESG) | Shelter | 70 | | \$25,000 | G, F |
| 80 | Vietnamese Elderly Mutual Assistance Association | Senior support services | 120 | 110 | \$35,000 | |
| 81 | Westside Community Services (DCYF) | Academic support | 60 | 39 | \$30,000 | |
| 82 | Young Community Developers | | | | | A |
| | | Total # of individuals provided with legal services | 2,672 | 3,062 | \$589,000 | |
| | | Subtotal for G3, O1, S3 | | | \$3,710,066 | |

| Strategy 4: Increase the coordination of public, private and not for profit investments to avoid duplication of efforts and to provide high quality services | | | | | | |
|---|---|--------------|----------------|------------------------|------------------|--|
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| | <i>Total # of funder collaboratives established</i> | 0 | 0 | \$0 | | |
| Strategy 5: Promote services in neighborhoods that provide access through community hubs | | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code | |
| 1 * Alice Griffith Opportunity Center - San Francisco Housing Development | Access point | 1 | 1 | \$0 | | |
| 2 * Asian Pacific American Community Center | Access point | 1 | 1 | \$0 | | |
| 3 * Boys & Girls Clubs of San Francisco | Access point | 1 | 1 | \$0 | | |
| 4 * Centro del Pueblo | Access point | 1 | 1 | \$0 | | |
| 5 * Chinese Newcomers Service Center | Access point | 1 | 1 | \$0 | | |
| 6 * Southwest Community Corporation | Access point | 1 | 1 | \$0 | | |
| | <i>Total # of access points created/supported</i> | 6 | 6 | \$0 | | |
| Strategy 6: Support resident involvement in community stewardship activities, including education, public safety and neighborhood beautification strategies | | | | | | |

| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|---|--|--------------|----------------|------------------------|------------------|
| 1 | Communities of Opportunity Resident Involvement Activities | 250 | 800 | \$0 | |
| | <i>Total # of residents engaged</i> | <i>250</i> | <i>800</i> | <i>\$0</i> | |
| Strategy 7: Increase vocational ESL programs and reduce language barriers to accessing social services | | | | | |
| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
| 1 * | Arriba Juntos | 1 | 1 | \$0 | |
| 2 * | Charity Cultural Services Center | 1 | 1 | \$0 | |
| 3 * | Chinese Newcomers Service Center | 1 | 1 | \$0 | |
| 4 * | Chinese Progressive Association | 1 | 1 | \$0 | |
| 5 * | Community Youth Center-San Francisco (CYC-SF) | 1 | 1 | \$0 | |
| 6 * | Goodwill Industries of San Francisco, San Mateo & Marin Counties | 1 | 1 | \$0 | |
| 7 * | La Raza Centro Legal | 1 | 1 | \$0 | |
| 8 * | Life Frames, Inc. | 1 | 1 | \$0 | |
| 9 * | Mission Language and Vocational School, Inc. | 1 | 1 | \$0 | |
| 10 * | Mujeres Unidas y Activas | 1 | 1 | \$0 | |
| 11 * | Self-Help for the Elderly | 1 | 1 | \$0 | |
| | <i>Total # of vocational ESL programs supported</i> | <i>11</i> | <i>11</i> | <i>\$0</i> | |

GOAL 4: PROMOTE EQUITY-BASED PUBLIC POLICY STRATEGIES

Objective 1: Leverage and coordinate targeted public, private and not for profit investments

Strategy 1: Assist in the development of social capital

| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|---------------------|--|---------------------|-----------------------|-------------------------------|-------------------------|
| 1 | Communities of Opportunity Time Banking Initiative | 2,000 | 0 | \$0 | C |
| | <i>Total # of volunteer hours logged</i> | <i>2,000</i> | <i>0</i> | <i>\$0</i> | |

Strategy 2: Identify needs of public housing residents with disabilities and coordinate resources to address physical obstacles and access to relevant social services

| Organization | Performance measure | 2006-07 Goal | 2006-07 Actual | 2006-07 Funding Amount | Explanation Code |
|---------------------|---|---------------------|-----------------------|-------------------------------|-------------------------|
| | <i>Total # of surveys conducted and reports published</i> | <i>0</i> | <i>0</i> | <i>\$0</i> | |

| Explanation Codes: |
|---|
| A=Moved from one strategy to another strategy |
| B=Actual amount spent more than 10% change from budgeted amount |
| C=Project was canceled |
| D=Project was terminated mid-year |
| E=Revised performance measure |
| F=Project still underway |
| G=Project was added mid-year |
| H=Revised goal/baseline |

Neighborhood Revitalization Strategy Area (NRSA) Goals, Activities and Accomplishments

Background

Six San Francisco neighborhoods are designated by HUD as Neighborhood Revitalization Strategy Areas.

- Bayview Hunters Point
- Chinatown
- Mission
- South of Market
- Tenderloin
- Visitacion Valley

All six neighborhoods are areas of low-income concentration as defined in San Francisco's 2005-2009 Consolidated Plan. Bayview Hunters Point, Chinatown, Mission and Visitacion Valley are also areas of minority concentration as defined by HUD in the Consolidated Plan.

In 1993, San Francisco applied to HUD for consideration of six neighborhoods as federally designated Enterprise Communities. In order to be considered, all six neighborhoods developed ten-year strategic plans for community development. Of the six neighborhoods considered for recognition as Enterprise Communities, four were selected: Bayview Hunters Point; Mission; South of Market and Visitacion Valley. The two neighborhoods not selected include Chinatown and the Tenderloin. The ten-year plans developed for the Enterprise Community application were sufficient for HUD to designate all six neighborhoods as Neighborhood Revitalization Strategy Areas (NRSA) in 1996. In 2005, MOCD reviewed each of the NRSA strategic plans and committed to achieving very specific outcomes over the next five years. In the 2005-2009 Consolidated Plan, MOCD requested an extension of the NRSA designation for all six neighborhoods. HUD approved the request for the five-year period that is covered by the Consolidated Plan.

The designation of these neighborhoods as NRSA provides the City with more flexibility in undertaking economic development and public service activities with CDBG funds. This flexibility is intended to promote innovative programs and economic development within these neighborhoods. In 2006-2007, MOCD continued to make progress toward the goals established in each of the six neighborhood plans. Below is a list of goals for each neighborhood. Under each goal is a list of 2006-2007 CDBG- and ESG-funded programs and projects that addresses the goal. Many CDBG- and ESG-funded programs address these goals, but the list under each goal only includes ones where a significant portion of the program addresses the particular goal. For each neighborhood, progress towards the specific outcomes that were defined in 2005 for the next five years are also described.

This year, MOCD focused on those goals where strategic investments could have the most impact relative to other resources available to the City. These activities illustrate the broad strategies focused in these six neighborhoods. Projects and programs include capital projects,

improvement of neighborhood public spaces, technical assistance for small businesses and micro-enterprises, operating support for homeless shelters and direct services such as employment training, case management, legal and youth services. This range of services reflects the broad interests and scope of the neighborhood plans.

Direct investments toward public safety were made by the Mayor’s Office of Criminal Justice and the San Francisco Police Department. In all of these neighborhoods, housing acquisition and rehabilitation funds were made available through the housing funds provided under the CDBG and HOME programs. Future plans include continued progress and strategic investments in each of these neighborhoods.

NRSA Goals, Activities and Accomplishments

Bayview Hunters Point Goals, Activities and Accomplishments

1. Improve the overall socio-economic conditions

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|------------------------|--|-----------------------------|---|
| Economic Development | CCSF Small Business Development Center | \$100,000 | Business technical assistance for low- and moderate-income persons and support an expanded citywide effort targeting new and existing restaurants |
| Economic Development | Northeast Community Federal Credit Union | \$100,000 | Business technical support to a CDFI credit union to provide banking services in the Tenderloin |
| Economic Development | Renaissance Entrepreneurship Center (BBRC) | \$150,000 | Bayview Business Resource Center provides training, individual consultations, access to financing and business support services to start up and expand micro-enterprises primarily in Bayview Hunters Point |
| Public Services | Earned Asset Resource Network (EARN) | \$50,000 | Financial literacy, case management and matched savings accounts for low-income individuals |

2. Generate employment opportunities and support job development, training and placement for neighborhood residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|------------------------|---|-----------------------------|---|
| Public Services | Bayview Hunter's Point Center for Arts & Technology | \$58,000 | Arts and technology educational program providing young adults (18-25) with job readiness skills, computer training and opportunity to design community based logos |
| Public Services | Board of Trustees of the Glide Foundation | \$48,000 | Counseling, hard and soft skills training and placement in construction industry jobs for low-income San Franciscans ages 18-24 |
| Public Services | Brothers Against Guns | \$40,000 | Job training, life skills training and counseling for older youth ages 18-25 connected to the criminal justice system |
| Public Services | Chinese Progressive Association | \$40,000 | Job readiness, training, vocational ESL and placement services for restaurant workers |
| Public Services | San Francisco Study Center | \$410,000 | Employment and life skills training primarily for low-income residents of Bayview Hunters Point and Visitacion Valley |
| Public Services | Young Community Developers | \$73,000 | Job training, life skills and job placement services for those with numerous barriers to employment |

3. Preserve, expand and improve housing that is affordable to low- and moderate-income residents

No non-housing CDBG/ESG activity to report.

4. Improve public safety

No CDBG/ESG activity to report.

5. Improve the physical environment

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|--------------------------|---|----------------------|--|
| Public Space Improvement | Friends of the Urban Forest | \$40,000 | Plant 133 trees in Bayview Hunter's Point and Visitacion Valley |
| Public Space Improvement | San Francisco Conservation Corps - DPW - Cashmere Median I | \$22,638 | Landscaping of street median |
| Public Space Improvement | San Francisco Conservation Corps - DPW - Cashmere Median II | \$22,191 | Landscaping of street median |
| Public Space Improvement | San Francisco Conservation Corps - DPW - La Salle Median | \$21,725 | Landscaping of street median |
| Public Space Improvement | San Francisco Conservation Corps - Hunters Point Community Youth Park | \$49,411 | Refurbish existing play structure and installation of a social area |
| Public Space Improvement | San Francisco Conservation Corps - SFHA - Alice Griffith Housing | \$67,554 | Landscaping of front entrances at Alice Griffith |
| Public Space Improvement | San Francisco Conservation Corps - SFHA - Hunters View Housing | \$25,213 | Refurbish existing play structure |
| Public Space Improvement | San Francisco Conservation Corps - SFHA - Oakdale Family Housing Community Center | \$38,437 | Landscaping, refurbish existing fencing and installation of new borders |
| Public Space Improvement | San Francisco Conservation Corps - Sojourner Truth CDC | \$54,544 | Installation of decomposed granite, refurbish redwood gate, installation of pre-fabricated benches, installation of three planter boxes, and installation of garden area |
| Public Space Improvement | San Francisco Conservation Corps - Whitney Young CDC | \$34,592 | Installation of fencing around an existing play structure |

6. Provide adequate, efficient and properly located health and human services facilities

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|-------------------------|--|----------------------|---|
| Capital Project | Economic Opportunity Council of SF | \$38,000 | Security fence and lighting at the Martin Luther King, Jr. Child Development Center |
| Capital Project | San Francisco State University - Head Start Program | \$150,000 | Convert neighborhood center into a Head Start facility |
| Emergency Shelter Grant | Holy Family Day Home | \$25,000 | Rental assistance payments to low-income households to prevent homelessness |
| Emergency Shelter Grant | Providence Foundation | \$45,000 | Case management to residents of homeless shelter |
| Emergency Shelter Grant | United Council of Human Services | \$25,000 | Hiring of security guards for the HOPE House supportive housing program |
| Emergency Shelter Grant | United Council of Human Services | \$96,000 | Case management, showers, meals and other drop-in services for homeless and low-income residents |
| Public Services | Arab Cultural and Community Center | \$38,000 | Case management in immigration, health referrals, employment and other services |
| Public Services | DCYF - A Home Away from Homelessness | \$35,000 | After-school case management, tutoring and other programming for children |
| Public Services | DCYF - Bayview Hunter's Point Center for Arts & Technology | \$45,000 | Digital media arts program targeting primarily youth residing in the Alice Griffith and surrounding community |
| Public Services | DCYF - Instituto Familiar de la Raza | \$45,000 | One-to-one and group mentoring for teenage youth |
| Public Services | John W. King Senior Center | \$100,000 | Provide transportation services to elderly people in Bayview/Visitacion Valley neighborhoods |
| Public Services | Network For Elders | \$50,000 | Case management and in-home care for seniors |

| | | | |
|-----------------|---|-----------|--|
| Public Services | Samoan Community Development Center | \$60,000 | Information and referral primarily targeting Samoan children and families in Visitacion Valley and Bayview/Hunters Point neighborhoods |
| Public Services | San Francisco Housing Development Corporation | \$50,000 | Facility management and delivery of social services, parent education and other activities at the Alice Griffith Opportunity Center |
| Public Services | San Francisco Lighthouse | \$25,000 | Information and referral, financial literacy and mentoring for families in crisis in Bayview and Visitacion Valley |
| Public Services | Tides Center/Opportunity Fund | \$122,361 | Multi services at Alice Griffith |

2005-2009 Five-Year Goals for Bayview Hunters Point:

- Stimulate development for one large food chain to open

A feasibility study for a grocery store to be located in the neighborhood was completed during the program year. The City is currently exploring two alternatives. One is the upgrade and expansion of an existing grocery store. The other alternative is to bring in a grocery store that is new to the neighborhood. Both stores will be poised to better serve the community, through increased selection, health food options and improved prices compared to smaller grocery stores.

- Encourage development of a sports facility, i.e., gym

The City is working with the Boys and Girls Clubs of San Francisco to renovate the facility at 195 Kiska Road to serve as a multi-purpose 23,000 square foot facility, which will include a large gymnasium and an adjoining athletic field. The City has applied to HUD for a Section 108 loan to cover a portion of the capital costs. Construction is expected to be completed within the 2007-2008 program year.

- Development of one cultural venue

No substantive development in program year 2006-2007.

Chinatown Goals, Activities and Accomplishments

1. Expand markets for local entrepreneurs and stimulate job development for local residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|----------------------|---|----------------------|--|
| Economic Development | Northeast Community Federal Credit Union (apiBIS) | \$110,000 | Business technical assistance services primarily to Asian and Pacific Islander small business owners and entrepreneurs |

2. Generate employment opportunities and support job development, training and placement for neighborhood residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|-----------------|--|----------------------|---|
| Public Services | Chinese Newcomers Service Center | \$96,000 | Employment readiness, VESL, training and placement services primarily targeting recent immigrants |
| Public Services | Chinese Progressive Association | \$40,000 | Job readiness, training, vocational ESL and placement services for restaurant workers |
| Public Services | Donaldina Cameron House | \$35,000 | Multi-lingual employment readiness training and placement services primarily to monolingual Asian immigrants |
| Public Services | Goodwill Industries of San Francisco, San Mateo & Marin Counties | \$75,000 | Integrated retail training and work experience with vocational ESL support services primarily targeting Limited English Proficiency (LEP) Chinese speaking populations within San Francisco |

3. Preserve, expand and improve housing that is affordable to low- and moderate-income residents

No non-housing CDBG/ESG activity to report.

4. Improve public safety

No CDBG/ESG activity to report.

5. Enhance the physical and aesthetic conditions of Chinatown

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|--------------------------|--|----------------------|---|
| Public Space Improvement | San Francisco Conservation Corps - SFHA - Ping Yuen Senior Housing | \$18,216 | Removal of existing wood rot planters and landscaping |

6. Provide accessible, multi-lingual and affordable human services

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|------------------------------|---|----------------------|---|
| Capital Project | Self-Help for the Elderly | \$130,000 | Replace elevator at senior center |
| Emergency Shelter Grant | Gum Moon Residence Hall | \$52,500 | Subsidized housing and support services primarily targeting low-income Asian immigrant women who are survivors of domestic violence and sexual assault |
| Planning / Capacity Building | Wu Yee Children's Services | \$15,000 | Development of a plan for the 14-member Chinatown Families Economic Self-Sufficiency Coalition |
| Public Services | Asian Law Caucus | \$53,500 | Legal counseling, representation and referral on issues including immigration, employment and housing, primarily targeting the Asian and Pacific Islander community |
| Public Services | Bay Area Legal Aid | \$40,000 | Legal counseling, representation, and assistance to low-income domestic violence survivors |
| Public Services | DCYF - Chinatown Community Development Center | \$40,000 | Year-round youth programming, parent workshops and whole family activities |

2005-2009 Five-Year Goal for Chinatown:

- Increase vocational ESL programs and reduce language barriers to accessing social services

A coalition of family support service providers and workforce development providers (as noted above under Planning/Capacity Building) has been meeting over the past two years to plan for better coordination of language appropriate services and to advocate for an increase in VESL programs. One goal is to create a VESL course to operate in conjunction with CityBuild, the City's centralized construction training program. MOCD has engaged with the City's Administrative Office to improve website and language access to promote increased availability regarding service provision opportunities.

Mission District Goals, Activities and Accomplishments

1. Improve the overall socio-economic conditions in the Mission

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|------------------------------|--|-----------------------------|--|
| Economic Development | Mission Economic Development Agency | \$260,000 | Business technical assistance program that provides a continuum of services in English and Spanish to support the growth and success of small businesses primarily in the Mission District |
| Economic Development | Renaissance Entrepreneurship Center | \$200,000 | Entrepreneurial training for individuals to develop micro-enterprises |
| Economic Development | Women's Initiative for Self Employment | \$100,000 | Bilingual micro-enterprise training, technical assistance, and financial services targeting low-income women |
| Planning / Capacity Building | Mission Economic Development Agency | \$20,000 | Planning to create the Mission Asset Fund, funding to create, leverage and retain individual, family and community assets |
| Public Services | Earned Asset Resource Network (EARN) | \$50,000 | Financial literacy, case management and matched savings accounts for low-income individuals |

2. Generate employment opportunities and support job development, training and placement for neighborhood residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|------------------------------|--|-----------------------------|--|
| Capital Project | Arriba Juntos | \$50,000 | Replace HVAC units at vocational training center |
| Planning / Capacity Building | Mission Hiring Hall, Inc. | \$12,000 | Database development and annual report design and development |
| Public Services | Arriba Juntos | \$60,000 | Job readiness, training and placement services in the home health care field, incorporating vocational ESL |
| Public Services | Brava! for Women in the Arts | \$45,000 | Technical training in theater production and placement in internships at professional theaters for youth ages 14-25 |
| Public Services | Life Frames, Inc. | \$35,000 | Vocational ESL and gardening, landscaping, and green construction training program primarily targeting young adults ages 18-24 and immigrant adults |
| Public Services | Mission Hiring Hall, Inc. | \$150,250 | Job readiness, training and placement services and asset building programs for immigrants, low-literacy and limited English speaking individuals |
| Public Services | Mission Language and Vocational School, Inc. | \$125,000 | Job readiness, training and placement services and financial education primarily for limited English speaking immigrants |
| Public Services | Mujeres Unidas y Activas | \$50,000 | Job readiness training, hard skills training in home health care, VESL, job referral and placement, and retention services for primarily monolingual Spanish-speaking Latina immigrant women |

3. Preserve, expand and improve housing that is affordable to low- and moderate-income residents

No non-housing CDBG/ESG activity to report.

4. Improve the Mission's overall levels of safety

No CDBG/ESG activity to report.

5. Improve the physical environment

No CDBG/ESG activity to report.

6. Improve the quality and expand existing health and human services to local residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|-------------------------|--|----------------------|--|
| Capital Project | Centro del Pueblo | \$58,000 | Upgrade auditorium at multi-service center in the Mission district |
| Capital Project | Centro Latino de San Francisco | \$50,000 | Renovate roof at senior center |
| Capital Project | Homeless Prenatal Program, Inc. | \$80,000 | Waterproof exterior of building and replace windows at a homeless prenatal service agency |
| Emergency Shelter Grant | Mission Neighborhood Health Center | \$25,000 | Case management, intake and assessment, workshops and classes for homeless individuals in San Francisco's Mission District |
| Public Services | DCYF - Growth and Learning Opportunities, Inc. | \$27,600 | After-school academic support and recreational programming for elementary school-aged students |
| Public Services | DCYF - Instituto Familiar de la Raza | \$45,000 | One-to-one and group mentoring for teenage youth |
| Public Services | DCYF - Jamestown Community Center | \$60,000 | After-school programs at three public schools |
| Public Services | DCYF - Mission Education Projects, Inc. | \$37,500 | After-school tutoring and homework assistance for children |
| Public Services | DCYF - Mission Learning Center | \$75,000 | After-school literacy and academic development for children |
| Public Services | DCYF - Mission Neighborhood Centers | \$42,000 | After-school and summer program with academic support, health and fitness, recreational programming and cultural enrichment for children ages 5-14 |
| Public Services | Friendship House Association of American Indians | \$36,900 | Employment and housing case management for primarily chronically homeless Native Americans |
| Public Services | Instituto Laboral de la Raza | \$68,000 | Legal referrals, counseling, and processing for low-wage workers and limited English speaking workers |
| Public Services | La Raza Centro Legal | \$115,000 | Legal services in the areas of housing, immigration, and workers' rights; and vocational ESL for construction and non-toxic green cleaning jobs, primarily for Latino immigrants |
| Public Services | La Raza Community Resource Center | \$50,000 | Immigration legal assistance and information and referral services primarily targeting Latino families |
| Public Services | Lyon-Martin Women's Health Services | \$77,500 | Primary health care for low-income and uninsured women |
| Public Services | New Leaf Services for our Community | \$55,000 | Mental health case management and individual therapy for primarily LGBT individuals, couples and families |

2005-2009 Five-Year Goal for the Mission:

- Develop a community center-non-profit hub

MOCD continues to support Centro del Pueblo in the Mission District through Capital grants for physical upgrades to the building and through Public Service grants to the various service providers that are located in the building.

South of Market Goals, Activities and Accomplishments

1. Revitalize the neighborhood's economic activities

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|------------------------|---|-----------------------------|--|
| Economic Development | South of Market Foundation | \$100,000 | Business technical assistance services to business owners and entrepreneurs primarily in SoMa, Tenderloin and Western Addition |
| Economic Development | Southeast Asian Community Center (apiBIS) | \$100,000 | Business technical assistance services primarily to Asian and Pacific Islander small business owners and entrepreneurs |

2. Generate employment opportunities and support job development, training and placement for neighborhood residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|------------------------|--|-----------------------------|--|
| Capital Project | Filipino-American Development Foundation | \$100,000 | Build out new employment training center located at the new San Francisco Filipino Cultural Center |

3. Preserve, expand and improve housing that is affordable to low- and moderate-income residents

No non-housing CDBG/ESG activity to report.

4. Improve public safety

No CDBG/ESG activity to report.

5. Improve the physical environment

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|--------------------------|--|-----------------------------|--|
| Public Space Improvement | San Francisco Conservation Corps - Catholic Charities - Children's Village CDC | \$23,510 | Installation of retaining wall and light landscaping |

6. Provide needed health and human services to local residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|-------------------------|---|-----------------------------|--|
| Capital Project | Bindlestiff Studio | \$60,000 | Build out after school space including restroom and kitchenette within a larger studio and theater |
| Emergency Shelter Grant | Episcopal Community Services of SF | \$40,000 | Shelter beds for primarily chronically homeless adults |
| Emergency Shelter Grant | Swords to Plowshares Veterans Rights Organization | \$40,234 | Benefits claims assistance and case management to chronically homeless veterans |
| Public Services | Episcopal Community Services of SF | \$30,000 | Adult education focused on job skills and basic education for the homeless in its shelter program |
| Public Services | Filipino-American Development Foundation: Filipino Community Center | \$65,000 | Family support program through intensive case management and multi-services initiated by the Filipino Community Center |
| Public Services | Somarts Cultural Center/United Playaz | \$40,000 | Case management services to primarily young adults ages 18-25 in the South of Market community |
| Public Services | St. Vincent de Paul Society of San Francisco | \$45,000 | Drop-in center for substance abusers who are either in recovery or seeking assistance in getting recovery |
| Public Services | Swords to Plowshares Veterans Rights Organization | \$40,000 | Legal services for homeless and low-income veterans seeking VA benefits |

2005-2009 Five-Year Goals for South of Market:

- Invest in public art and community greening
Victoria Manalo Draves Park opened behind a public elementary school in the neighborhood. The new park includes a baseball field and accommodates community-wide events and festivals.
- Encourage development of a cultural performance space
Bindlestiff Studio is in the process of moving from a small space into a larger space within a new affordable housing development. The studio is currently serving the community through cultural performances and youth programming.

Tenderloin Goals, Activities and Accomplishments

1. Economic revitalization of the neighborhood

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|----------------------|--|----------------------|---|
| Economic Development | Northeast Community Federal Credit Union | \$100,000 | Business technical support to a CDFI credit union to provide banking services in the Tenderloin |
| Economic Development | Southeast Asian Community Center | \$100,000 | Loan packaging and technical assistance services primarily to the Southeast Asian community in the Tenderloin and other low-income neighborhoods to develop micro-enterprises |

2. Preserve, expand and improve housing that is affordable to low- and moderate-income residents

No non-housing CDBG/ESG activity to report.

3. Improve public safety

No CDBG/ESG activity to report.

4. Improve the physical environment

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|--------------------------|---|----------------------|--|
| Public Space Improvement | San Francisco Conservation Corps - SFHA - 350 Ellis Street Senior Housing | \$17,227 | Removal and installation of borders, refurbish benches and install trellis |

5. Provide needed health and human services to local residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|-------------------------|---|----------------------|---|
| Emergency Shelter Grant | AIDS Housing Alliance | \$50,000 | 28-day hotel vouchers primarily targeting people with HIV/AIDS who are in the process of receiving permanent housing |
| Emergency Shelter Grant | Bar Assoc. of SF Volunteer Legal Services | \$90,000 | Legal counseling, representation and processing for eviction prevention and SSI benefits |
| Emergency Shelter Grant | Catholic Charities CYO | \$27,500 | Rental assistance grants to very low-income families and single individuals who are facing eviction or are moving from shelters and transitional housing to permanent housing |
| Emergency Shelter Grant | Central City Hospitality House | \$31,850 | Shelter beds for homeless adult men |
| Emergency | Hamilton Family Center, Inc | \$50,000 | Shelter beds for homeless families |

| | | | |
|-------------------------|--|----------|---|
| Shelter Grant | | | |
| Emergency Shelter Grant | St. Boniface Neighborhood Center | \$27,587 | Bilingual case management services, housing referrals and job placement to homeless single adult men and women |
| Emergency Shelter Grant | United Council of Human Services | \$96,000 | Case management, showers, meals and other drop-in services for homeless and low-income residents |
| Public Services | Asian & Pacific Islander Wellness Center | \$43,000 | Job readiness/counseling and psychotherapy services primarily targeting Asian Pacific Islander transgendered residents in the Tenderloin |
| Public Services | Central City Hospitality House | \$31,650 | Employment and vocational training to homeless and very poor adults living in the Tenderloin neighborhood |
| Public Services | Community United Against Violence | \$27,000 | Case management and support services for primarily LGBTQ (lesbian, gay, bisexual, transgender, and questioning) domestic violence victims |
| Public Services | Compass Community Services | \$37,000 | Case management and intensive supportive services for homeless families |
| Public Services | Episcopal Community Services of SF | \$30,000 | Adult education focused on job skills and basic education for the homeless in its shelter program |
| Public Services | Friendship House Association of American Indians | \$36,900 | Employment and housing case management for primarily chronically homeless Native Americans |
| Public Services | Vietnamese Community Center of SF | \$35,000 | Employment training and placement services for primarily Vietnamese immigrants |
| Public Services | Vietnamese Elderly Mutual Assistance Association | \$35,000 | Supportive services primarily targeting low- income Vietnamese seniors |
| Public Services | Vietnamese Youth Development Center | \$40,000 | Employment readiness training and placement for primarily young adults ages 18 - 24 |

2005-2009 Five-Year Goal for the Tenderloin:

- Support Mid-Market commercial revitalization efforts

The Mid-Market commercial corridor has created a Business Improvement District (BID), which includes a citizens' advisory committee and is primarily funded through a new tax assessment on commercial properties. In addition, the City is also supporting the corridor through a staff person at the Mayor's Office of Economic and Workforce Development.

Visitacion Valley Goals, Activities and Accomplishments

1. Revitalize the business corridor to create an environment that encourages new businesses to locate in Visitacion Valley and provides expanded goods and services for residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|----------------------|--|----------------------|---|
| Economic Development | Northeast Community Federal Credit Union | \$100,000 | Business technical support to a CDFI credit union to provide banking services in the Tenderloin |

2. Improve the delivery of education and training services through a collaboration among public agencies, community based agencies, and families

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|-----------------|---|----------------------|---|
| Public Services | Bayview Hunter's Point Center for Arts & Technology | \$58,000 | Arts and technology educational program providing young adults (18-25) with job readiness skills, computer training and opportunity to design community based logos |
| Public Services | Chinese Newcomers Service Center | \$96,000 | Employment readiness, VESL, training and placement services primarily targeting recent immigrants |

| | | | |
|-----------------|--|-----------|---|
| Public Services | Chinese Progressive Association | \$40,000 | Job readiness, training, vocational ESL and placement services for restaurant workers |
| Public Services | Goodwill Industries of San Francisco, San Mateo & Marin Counties | \$75,000 | Integrated retail training and work experience with vocational ESL support services primarily targeting Limited English Proficiency (LEP) Chinese speaking populations within San Francisco |
| Public Services | San Francisco Study Center | \$410,000 | Employment and life skills training primarily for low-income residents of Bayview Hunters Point and Visitacion Valley |
| Public Services | Toolworks | \$56,085 | Janitorial training program for persons with disabilities |
| Public Services | Vietnamese Youth Development Center | \$40,000 | Employment readiness training and placement for primarily young adults ages 18 - 24 |

3. Preserve, expand and improve housing that is affordable to low- and moderate-income residents

No non-housing CDBG/ESG activity to report.

4. Provide needed health and human services to local residents

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|-----------------|---|----------------------|--|
| Public Services | Asian Pacific American Community Center | \$58,000 | Information, referrals, and translation services targeting primarily Asian immigrants in Visitacion Valley and Bayview Hunters Point |
| Public Services | DCYF - Girls After School Academy | \$40,000 | Academic support, leadership development and community service projects for high school students |
| Public Services | DCYF - TURF | \$50,000 | Girls support program and music studio program for teenage youth |
| Public Services | Earned Asset Resource Network (EARN) | \$50,000 | Financial literacy, case management and matched savings accounts for low-income individuals |
| Public Services | John W. King Senior Center | \$100,000 | Provide transportation services to elderly people in Bayview/Visitacion Valley neighborhoods |
| Public Services | La Raza Centro Legal | \$115,000 | Legal services in the areas of housing, immigration, and workers' rights; and vocational ESL for construction and non-toxic green cleaning jobs, primarily for Latino immigrants |
| Public Services | Samoan Community Development Center | \$60,000 | Information and referral primarily targeting Samoan children and families in Visitacion Valley and Bayview/Hunters Point neighborhoods |
| Public Services | San Francisco Lighthouse | \$25,000 | Information and referral, financial literacy and mentoring for families in crisis in Bayview and Visitacion Valley |
| Public Services | Tides Center/C.L.A.E.R. Project | \$50,000 | Case management services for residents in the Bayview/Hunters Point and Visitacion Valley neighborhoods who have been impacted by violence |

5. Enhance the physical and aesthetic conditions of Visitacion Valley

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|--------------------------|---|----------------------|---|
| Public Space Improvement | Friends of the Urban Forest | \$40,000 | Plant 133 trees in Bayview Hunter's Point and Visitacion Valley |
| Public Space Improvement | San Francisco Conservation Corps - SFHA - Sunnysdale Family Housing | \$29,925 | Refurbish existing play structure |
| Public Space Improvement | San Francisco Conservation Corps - SFHA - Sunnysdale Family Housing | \$54,000 | Installation of a small scale garden |

6. Improve public safety
No CDBG/ESG activity to report.

2005-2009 Five-Year Goals for Visitacion Valley:

- Encourage medium-sized grocery store to locate in the area
No substantive development in program year 2006-2007.

- Support retail development along Leland Avenue corridor
The City is supporting the Leland Avenue corridor through a staff person at the Mayor’s Office of Economic and Workforce Development. MOCD continues to provide outreach to business owners, referral for economic technical assistance and façade improvement grants for storefronts on the corridor.

- Encourage development of the Schlage Lock Opportunity site
The community continues to be actively engaged in a comprehensive planning effort for the site.

NRSA-Wide Activities

Some programs did not focus significantly on any one NRSA neighborhood, but primarily served the six NRSA neighborhoods. These activities are listed below.

| Type of Program | Name of Organization | 2006-2007 Allocation | Description |
|-------------------------|---|-----------------------------|---|
| Economic Development | CCSF Small Business Development Center | \$100,000 | Business technical assistance for low- and moderate-income persons and support an expanded citywide effort targeting new and existing restaurants |
| Economic Development | Community Vocational Enterprises | \$50,000 | Business technical support to IME, a janitorial company, including job training and placement primarily for individuals with mental health disabilities to be potential employees |
| Economic Development | Renaissance Entrepreneurship Center | \$200,000 | Entrepreneurial training for individuals to develop micro-enterprises |
| Economic Development | South of Market Foundation | \$100,000 | Business technical assistance services to business owners and entrepreneurs primarily in SoMa, Tenderloin and Western Addition |
| Economic Development | Southeast Asian Community Center | \$100,000 | Loan packaging and technical assistance services primarily to the Southeast Asian community in the Tenderloin and other low-income neighborhoods to develop micro-enterprises |
| Economic Development | Southeast Asian Community Center (apiBIS) | \$100,000 | Business technical assistance services primarily to Asian and Pacific Islander small business owners and entrepreneurs |
| Economic Development | Wu Yee Children's Services | \$40,000 | Training/technical assistance to develop and support new family child care micro-enterprises |
| Emergency Shelter Grant | AIDS Housing Alliance | \$50,000 | 28-day hotel vouchers primarily targeting people with HIV/AIDS who are in the process of receiving permanent housing |
| Emergency Shelter Grant | Bar Assoc. of SF Volunteer Legal Services | \$90,000 | Legal counseling, representation and processing for eviction prevention and SSI benefits |
| Emergency Shelter Grant | Catholic Charities CYO | \$27,500 | Rental assistance grants to very low-income families and single individuals who are facing eviction or are moving from shelters and transitional housing to permanent housing |
| Emergency Shelter Grant | Holy Family Day Home | \$25,000 | Rental assistance payments to low-income households to prevent homelessness |

| | | | |
|-------------------------|--|-----------|--|
| Emergency Shelter Grant | La Casa de las Madres | \$77,300 | Shelter beds for battered women and their children |
| Public Services | Arriba Juntos | \$60,000 | Job readiness, training and placement services in the home health care field, incorporating vocational ESL |
| Public Services | Bay Area Legal Aid | \$40,000 | Legal counseling, representation, and assistance to low-income domestic violence survivors |
| Public Services | Board of Trustees of the Glide Foundation | \$48,000 | Counseling, hard and soft skills training and placement in construction industry jobs for low-income San Franciscans ages 18-24 |
| Public Services | Brava! for Women in the Arts | \$45,000 | Technical training in theater production and placement in internships at professional theaters for youth ages 14-25 |
| Public Services | Charity Cultural Services Center | \$80,000 | Job readiness, VESL, and training and placement services in the culinary industry primarily for immigrant individuals |
| Public Services | Chinese for Affirmative Action | \$100,000 | Employment services primarily for limited-English speaking immigrants |
| Public Services | Community United Against Violence | \$27,000 | Case management and support services for primarily LGBTQ (lesbian, gay, bisexual, transgender, and questioning) domestic violence victims |
| Public Services | Community Youth Center-San Francisco (CYC-SF) | \$71,000 | Job preparation, VESL, job placement and support services for youth ages 16-25, primarily focusing on Asian immigrants with limited English proficiency |
| Public Services | DCYF - Growth and Learning Opportunities, Inc. | \$27,600 | After-school academic support and recreational programming for elementary school-aged students |
| Public Services | DCYF - Jamestown Community Center | \$60,000 | After-school programs at three public schools |
| Public Services | DCYF - Mission Learning Center | \$75,000 | After-school literacy and academic development for children |
| Public Services | Instituto Laboral de la Raza | \$68,000 | Legal referrals, counseling, and processing for low-wage workers and limited English speaking workers |
| Public Services | La Casa de las Madres | \$52,000 | Support services for battered women and their children living in shelter |
| Public Services | Lavender Youth Rec. & Info. Ct.(LYRIC) | \$65,000 | Academic support and job preparation and employment for primarily LGBTQ youth |
| Public Services | Lyon-Martin Women's Health Services | \$77,500 | Primary health care for low-income and uninsured women |
| Public Services | Mission Hiring Hall, Inc. | \$150,250 | Job readiness, training and placement services and asset building programs for immigrants, low-literacy and limited English speaking individuals |
| Public Services | Mission Language and Vocational School, Inc. | \$125,000 | Job readiness, training and placement services and financial education primarily for limited English speaking immigrants |
| Public Services | Mujeres Unidas y Activas | \$50,000 | Job readiness training, hard skills training in home health care, VESL, job referral and placement, and retention services for primarily monolingual Spanish-speaking Latina immigrant women |
| Public Services | New Leaf Services for our Community | \$55,000 | Mental health case management and individual therapy for primarily LGBT individuals, couples and families |
| Public Services | Northern California Service League | \$66,000 | Life skills training and job placement program |
| Public Services | Self-Help for the Elderly | \$30,000 | Home health aide training, including VESL, to limited English-speaking adults for state certification and job placement |
| Public Services | Urban University | \$50,000 | Job training and placement in the bio-tech field for low- and moderate-income families |
| Public Services | Vietnamese Community Center of SF | \$35,000 | Employment training and placement services for primarily Vietnamese immigrants |
| Public Services | Vietnamese Elderly Mutual Assistance Association | \$35,000 | Supportive services primarily targeting low- income Vietnamese seniors |

Summary of Persons Assisted and Projects Completed in NRSAs

Through the activities listed above that primarily serve NRSAs and other CDBG- and ESG-funded activities that do not specifically target NRSAs, 10,806 persons in NRSAs were assisted, approximately 60% of all persons served with CDBG and ESG funding during the program year. Of the 14 capital projects funded in 2006-2007, nine are located in NRSAs and of the 24 public space improvement projects completed, 16 benefited NRSA residents.

| | Bayview/Hunter's Point | Chinatown | Mission | South of Market | Tenderloin | Visitacion Valley | Total: All NRSAs | Total: All Non-NRSA Neighborhoods | TOTAL: ALL NEIGHBORHOODS |
|--|------------------------|------------|--------------|-----------------|--------------|-------------------|------------------|-----------------------------------|--------------------------|
| # of Persons Assisted: | | | | | | | | | |
| Economic Development/ Micro-Enterprise Assistance | 684 | 100 | 465 | 173 | 354 | 200 | 1,976 | 1,342 | 3,318 |
| Non-Housing Public Services | 1,218 | 618 | 1,688 | 564 | 1,016 | 1,614 | 6,718 | 5,373 | 12,091 |
| CDBG Total | 1,902 | 718 | 2,153 | 738 | 1,370 | 1,814 | 8,694 | 6,715 | 15,409 |
| ESG Total | 694 | 25 | 114 | 277 | 955 | 47 | 2,112 | 767 | 2,879 |
| Total # of Persons Served | 2,596 | 743 | 2,267 | 1,014 | 2,325 | 1,861 | 10,806 | 7,482 | 18,288 |
| | | | | | | | | | |
| # of Capital Projects Funded : | 2 | 1 | 4 | 2 | 0 | 0 | 9 | 5 | 14 |
| # of Public Space Improvement Projects Completed: | 10 | 1 | 0 | 1 | 1 | 3 | 16 | 8 | 24 |

Summary of Accomplishments

Persons Assisted with CDBG and ESG

Accomplishments this year include renovation and development of community facilities; provision of essential services to individuals and families; job creation and business start-up, retention and expansion through economic development activities; and support for strategic planning and organizational capacity building.

Persons assisted with CDBG and ESG funding received a range of services from community-based organizations. Below is the number of persons by income brackets and by race/ethnicity that received direct services funded by CDBG and ESG dollars during the 2006-2007 program year.

| | Extremely Low-Income | Low-Income | Moderate-Income | Above Moderate-Income | Totals |
|--|----------------------|--------------|-----------------|-----------------------|---------------|
| Economic Development/ Micro-Enterprise Assistance | 1,535 | 723 | 747 | 313 | 3,318 |
| Non-Housing Public Services | 6,380 | 3,694 | 1,974 | 43 | 12,091 |
| CDBG Total | 7,915 | 4,417 | 2,721 | 356 | 15,409 |
| ESG Total | 1,847 | 953 | 79 | 0 | 2,879 |
| Total # of Persons Served | 9,762 | 5,370 | 2,800 | 356 | 18,288 |

| | American Indian or Alaskan Native | American Indian or Alaskan Native AND Black | American Indian or Alaskan Native AND White | Asian | Asian AND White | Black or African American | Black or African American AND White | Native Hawaiian or Pacific Islander | Other | White | Any Race, Hispanic | Totals |
|--|-----------------------------------|---|---|--------------|-----------------|---------------------------|-------------------------------------|-------------------------------------|--------------|--------------|--------------------|---------------|
| Economic Development/ Micro-Enterprise Assistance | 11 | 7 | 7 | 766 | 14 | 582 | 16 | 30 | 340 | 900 | 645 | 3,318 |
| Non-Housing Public Services | 71 | 55 | 63 | 3,934 | 32 | 2,076 | 35 | 300 | 700 | 1,443 | 3,382 | 12,091 |
| CDBG Total | 82 | 62 | 70 | 4,700 | 46 | 2,658 | 51 | 330 | 1,040 | 2,343 | 4,027 | 15,409 |
| ESG Total | 18 | 8 | 6 | 150 | 4 | 1,393 | 13 | 32 | 173 | 698 | 384 | 2,879 |
| Total # of Persons Served | 100 | 70 | 76 | 4,850 | 50 | 4,051 | 64 | 362 | 1,213 | 3,041 | 4,411 | 18,288 |

MOCD Monitoring

Managing Grants

The Mayor's Office of Community (MOCD) administers the non-housing aspects of the Community Development Block Grant (CDBG) Program. The Mayor's Office of Housing (MOH) is responsible for the housing activities of the CDBG Program. MOCD also administers the Emergency Shelter Grant (ESG) Program. At MOCD, activities under the CDBG and ESG Programs are provided primarily through grant agreements with community-based non-profit organizations which provide a range of services, including legal, job training and placement, case management, information and referral and technical assistance to small businesses and micro-enterprises. Starting with the 2006-2007 program year, MOCD has transferred \$850,000 of CDBG funding to the Department of Children, Youth and Their Families (DCYF) to administer for services that target children and youth under the age of 18. DCYF's CDBG-funded programs include recreational activities, academic support, case management and cultural enrichment activities for children and youth.

MOCD, MOH and DCYF provide on-going fiscal and programmatic monitoring of each project that receives CDBG or ESG funds. Monitoring includes both internal and on-site reviews. In addition, MOCD and MOH monitor construction projects for labor standards compliance related to the Davis-Bacon regulations. MOCD and MOH also monitor for access requirements related to Section 504 of the Rehabilitation Act and the Americans With Disabilities Act. Fair Housing, EEO and Local Business Enterprise (LBE) contracting is monitored by the City's Human Rights Commission.

Beginning this program year, MOCD is part of the steering committee for the City's Joint Fiscal and Compliance Monitoring Task Force, which serves to consolidate fiscal and compliance monitoring among various City departments. This consolidation effort increases communication among city departments, reduces multiple fiscal and compliance site visits to a single joint site visit or self-assessment, and decreases the administrative burden on both the non-profit entity and the City department.

For CDBG and ESG Grants

Each agency receiving a CDBG and/or ESG grant must enter into a grant agreement which stipulates conditions upon which the grant is awarded, the performance outputs and program outcomes to be met, and the budget. Regular program performance reports are required of grant recipients, along with financial reports. Program site visits are conducted to determine client eligibility, compliance with Federal and local requirements and program progress. Since most Public Services grants qualify as limited clientele activities, recipient organizations must demonstrate that they are verifying income eligibility for their clients to MOCD coordinators at site visits.

For each grant, a MOCD coordinator is responsible for providing technical assistance, reviewing progress reports, conducting on-site visits, and evaluating performance outputs and program

outcomes. The coordinator is also responsible for reviewing monthly expenditure reports and monitoring for fiscal compliance with grant regulations and accounting policies.

For CDBG-Assisted Business Loans

Each loan recipient is required to enter into an agreement that stipulates the loan conditions and repayment schedule. The borrower must agree to a first source hiring agreement covering all jobs to be created as a condition of the loan.

Capacity Building for MOCD Staff and Delegate Agencies

In 2006-2007, MOCD invested in the training of its staff to build internal capacity so that MOCD can better assist its delegate agencies on both organizational and programmatic development. Organizational capacity building needs of delegate agencies include financial management, human resource management, technical assistance with compliance with federal and local regulations, Board of Directors development and program evaluation.

During the program year, MOCD received trainings on non-profit finance and CDBG national objectives and eligibility. The “Fun with Financials” training included an introduction to reviewing non-profit audits, budgets, balance sheets and income statements. MOCD staff were trained on calculating key ratios from these documents to assess an organization’s financial health. The finance training also provided staff with an overview on federal compliance requirements, specifically compliance with OMB Circulars A-110, A-122 and A-133.

The training on CDBG national objectives and eligibility was provided by internal MOCD staff to newer staff.

PART 3. MOH ASSESSMENT

Background on San Francisco's Affordable Housing Delivery System

The Mayor's Office of Housing (MOH) and San Francisco Redevelopment Agency (SFRA) are the principal agencies responsible for allocating housing development funds for privately (for-profit and non-profit) owned affordable housing. SFRA also acquires real estate, and then executes ground leases for the privately owned affordable housing developments upon it. The San Francisco Housing Authority (SFHA) is responsible for allocating funds for the rehabilitation and redevelopment of public housing. This section will describe the process administered jointly by MOH and SFRA for privately owned housing. The funding priorities for public housing have been described elsewhere, in the Annual Plans prepared by the City in connection with the five-year Consolidated Plan.

MOH and SFRA allocate housing development funds through a process designed to leverage outside funding for projects to the maximum extent consistent with the intended income targeting of the project, and to maintain financial accountability and efficiency on the part of project sponsors. These goals are accomplished by (1) making early commitments of City funds to sponsors so that they can demonstrate these commitments to other funders to satisfy matching fund requirements; and (2) encumbering and disbursing funds only when other funding sources are known and project costs are firm, in order to require developers to control costs and maximize other resources.

The process is as follows:

Notice of Funding Availability: Initially, MOH and SFRA budget specific portions of their development funds to a number of Funding Programs distinguished by target populations (e.g. family rental housing, housing with supportive services, senior housing). After these allocations are made to programs, generally developers submit proposals for funding specific projects in response to Notices of Funding Availability (NOFAs).

Reservation of Funds for "Pipeline" Projects: After receiving applications, MOH and SFRA staff work with the applicants to determine project feasibility prior to making recommendations to the Loan Committee. During this period (which can sometimes be extended for complex projects), funds from the NOFA are reserved for projects that appear likely to proceed. These reservations are tentative, as the dollar amounts in particular are often subject to change. Funds are also reserved for projects which have received prior commitment of part of the overall funds needed (such as for site acquisition), but which are not ready to receive final funding commitments.

Commitment of Funds: When a project is deemed feasible by staff, it is presented to the Loan Committee (consisting of MOH, SFRA, DHS and DPH) for review and recommendation. At this stage, a specific dollar amount is proposed to be committed to the project sponsor, subject to removal of specified contingencies. The Loan Committee's recommendation is then forwarded to the Redevelopment Commission, the Housing Committee or the Mayor, depending on the source

of funds. These commitments are for firm dollar amounts, but are still subject to change as the contingencies are removed (if, for example, other funding source commitments are higher or lower than expected).

Encumbrance of Funds: Most funds are not encumbered (by execution of a funding agreement binding the City and the sponsor) until all contingencies, such as execution of other funding and construction contracts, are removed – usually close to construction start. By deferring encumbrance to this time, the City can maximize its ability to require developers to pursue other funding sources and to reduce project cost.

Disbursement of Funds: Funds are disbursed only as required by the project, either for acquisition of the site, payment of preconstruction development costs (e.g. architecture, engineering, etc.) or for actual construction draws. MOH and SFRA staff review and approve all requests for disbursement of funds prior to drawdowns.

2006-2007 Funds Available

CDBG FUNDS FOR HOUSING: As in past years, a portion of the City’s overall CDBG grant for 2006-07 was set aside for housing development. In 2006-07, **\$6,856,740** of these funds were provided to assist with housing development projects.

HOME FUNDS: **\$8,098,605** in HOME Program funds were available for housing development in 2006-07. These funds were used for housing development activities and tenant-based rental assistance.

Anticipated vs. Actual CDBG, HOME and HOPWA Funds Made Available for Affordable Housing Development in 2006-07

| Source | Anticipated by 2006-07 Action Plan | Made Available in 2006-07 |
|---|---------------------------------------|------------------------------|
| HOME | \$8,098,605 | \$8,098,605 |
| HOME Program Income | \$0 | \$509,424 |
| CDBG | \$6,856,740 | \$6,856,740 |
| CDBG Program Income | \$1,700,000 | \$1,803,214 |
| HOPWA (Capital) | \$338,337 | \$338,337 |
| HOPWA (Services, Operating and Rent Subsidies) | \$6,688,896 | \$6,708,896 |
| TOTALS: | \$23,682,578 | \$24,315,216 |

Nearly all of San Francisco’s affordable housing development efforts in recent years have been carried out in collaboration with local community-based, non-profit housing development corporations, several of which have satisfied HUD requirements to qualify as Community Housing Development Organizations (CHDOs). CHDOs are expected to continue performing the roles that non-profit housing development corporations have traditionally performed in San Francisco, including acquisition and rehabilitation of existing buildings, acquisition of sites and development of new housing, and ownership and management of subsidized developments.

HOME regulations required that a minimum of 15% of the City’s 2006-07 HOME allocation to be reserved for housing developed, sponsored or owned by CHDOs. MOH met the 15% set aside requirement by reserving \$1,200,000 of its 2006-07 allocation for use by Tenderloin Neighborhood Housing Development Corporation, one of the City’s CHDOs. All of these funds plus an additional \$3,800,000 have been committed to specific projects.

HOME regulations also require that localities provide a 25% match for HOME project expenditures. The City exceeded its HOME Match amount by committing roughly \$5,210,044 in the 2006-07 Program Year. This match number is the combination of excess match of the previous year of \$4,819,291 and the match for the 06-07 Program Year of \$390,753.

In accordance with the regulations of the HOME Program, and in furtherance of the City and County of San Francisco's commitment to non-discrimination and equal opportunity in housing, San Francisco has established procedures to affirmatively market units created or rehabilitated with the HOME Program funds. San Francisco affirmatively markets their units created and rehabilitated by posting listings on the MOH website and providing information on available units and open waiting lists to individuals who have told MOH that they are interested in this information.

ADDI FUNDS: In FY 2006-07, MOH received a total of \$132,190 in American Dream Downpayment Initiative Program (ADDI) funds. In this year, \$162,773 in ADDI funds were provided to low-income first-time homebuyers for downpayment and closing cost assistance.

Update on Progress Towards MOH's 2006-2007 Action Plan Goals

A. Housing Priorities

Priority #1: **Create Housing Opportunities for the Homeless**

Priority #2: **Create Affordable Rental Housing Opportunities for Individuals and Families with incomes up to 60% of Area Median Income**

Priority #3: **Create Homeownership Opportunities for Individuals/Families up to 120% of Area Median Income**

The City undertook the following activities for 2006-2007 to address the three priorities as identified in the 2005 Consolidated Plan for San Francisco.

Below you will find an update on each strategy and, where there is a change to the activities within a strategy, you will find a rationale for the difference.

PRIORITY 1: CREATE HOUSING OPPORTUNITIES FOR THE HOMELESS

Activities Planned for 2006-2007:

| Provide Financing for the Development of New Permanent Supportive Housing for Chronically Homeless Persons (* Performance Measure) | | | | | |
|---|---|--|--------------------------------------|---------------------------------|--|
| <i>Type</i> | <i>Funds Allocated</i> | <i>Uses of Funds</i> | <i>Sources of Funds</i> | <i>New Units to be Assisted</i> | <i>Locations</i> |
| *DH-1 Non-Profit Owned | \$46,594,533 | One-time capital development costs | AHF,CDBG,CFG,CTI,GF, HOME HOTEL, SPG | 781 | Octavia Blvd, South of Market, Tenderloin, Sites TBD |
| *DH-3 | \$3,319,968 | Contracts for providing comprehensive supportive services in newly created owned and master leased housing | City General Fund | 291 | |
| * DH-3 Leased | \$658,374 (There was one hotel that went online in FY06-07, which is the Elk Hotel that came online on 7/1/2006.) | Annual operating and leasing costs | City General Fund | 88 | 670 Eddy Street |

Rationale for Differences between Action Plan and Actual Accomplishments:

1) Non-Profit Owned

- Funds Committed: \$38,095,044
- New Units Assisted: 710

The Action Plan allocation included funds for 684 Ellis (Essex Hotel), but funds were committed just before the end of FY 05-06; Plan also included funds for Glide (125 Mason) Supportive that has been delayed to FY 07-08. The Action Plan also anticipated a much larger commitment to Parcel G Supportive Housing (\$5.6M vs. \$2.7M actual) by SFRA.

| Providing Comprehensive Supportive Services in New and Existing Permanent Supportive Housing for Chronically Homeless Persons | | | | |
|--|------------------------|--|---|-----------------------------|
| <i>Type</i> | <i>Funds Allocated</i> | <i>Uses of Funds</i> | <i>Sources of Funds</i> | <i>Units to be Assisted</i> |
| Existing * DH-3 | \$2,565,236 | Contracts for providing comprehensive supportive services in existing owned and master leased housing | City General Fund, Federal Interagency Council on Homelessness | 574 |
| Existing *DH-3 | \$1,437,155 | Contracts for providing comprehensive supportive services in existing affordable housing serving HIV/AIDS households | Federal HOPWA | 65 households |
| *DH-3 | \$3,319,968 | Contracts for providing comprehensive supportive services in newly created owned and master leased housing | City General Fund | 291 |
| Existing * DH-3 | | | City General Fund | 1,191 |

Rationale for Differences between Action Plan and Actual Accomplishments:

1) Contracts for providing comprehensive supportive services in existing affordable housing serving HIV/AIDS households

- Funds Committed: \$912,226
- Households Assisted: 46

During FY 2006-07, HOPWA funds allocated for comprehensive supportive services at five Residential Care Facilities for people with HIV/AIDS totaled \$3,252,283 which is the same amount anticipated in the Action Plan. The number of actual households served of 164 (consisting of 118 not chronically homeless and 46 chronically homeless) is slightly higher than the 160 households (consisting of 95 not chronically homeless and 65 chronically homeless) anticipated in the Action Plan. Due to stabilized tenancy at the Residential Care Facilities, there were fewer households than anticipated who met the Federal definition for Chronically Homeless.

| Providing Tenant-Based Assistance to Prevent Homelessness | | | |
|---|------------------------|-------------------------|----------------------------------|
| <i>Activity</i> | <i>Funds Allocated</i> | <i>Sources of Funds</i> | <i>Households to be Assisted</i> |
| Grants for tenant-based assistance to prevent evictions and homelessness *DH-3 | \$2,170,248 | City General Fund | 1,090 |
| Providing Tenant Eviction Prevention and Counseling *DH-3 | \$488,000 | CDBG | 4,000 |

Rationale for Differences between Action Plan and Actual Accomplishments:

1) Providing Tenant Eviction Prevention and Counseling

- Funds Committed: \$628,033
- Households Assisted: 4,252

MOH provided more tenant counseling /eviction prevention funds than anticipated through in its CDBG HPG grantmaking.

| Maintain the City's Investment in Existing Permanent Supportive Housing for Chronically Homeless Persons | | | | |
|---|------------------------|-------------------------|---|------------------|
| <i>Activity</i> | <i>Funds Allocated</i> | <i>Sources of Funds</i> | <i>Units to be Assisted</i> | <i>Locations</i> |
| Capital Investments in existing Supportive Housing to maintain habitability and affordability *DH-1 (HOPWA =\$338,337 For FY 06-07) | \$2,500,000 | SB 2113, HOPWA | 50 South of Market (HOPWA =20 units) | |

Note regarding HOPWA capital investments in existing supportive housing: Funds have been allocated—set aside for two capital projects (Walden & CATS—21 units). Both projects have NOT been approved yet, and have not gone before the San Francisco Redevelopment Agency Commission.

PRIORITY 2: CREATE AFFORDABLE RENTAL HOUSING OPPORTUNITIES FOR INDIVIDUALS AND FAMILIES WITH INCOMES UP TO 60% OF AREA MEDIAN INCOME

Activities Planned for 2006-2007:

| Provide Financing for the Development of New Affordable Rental Housing | | | | | |
|---|------------------------|------------------------------------|-------------------------|---------------------------------|--|
| <i>Type</i> | <i>Funds Allocated</i> | <i>Uses of Funds</i> | <i>Sources of Funds</i> | <i>New Units to be Assisted</i> | <i>Locations</i> |
| Family Rental Housing *DH-1 | \$28,230,434 | One-time capital development costs | CTI,GF,HOME,SB 2113 | 918 | South of Market, sites to be determined, |
| Senior Rental Housing *DH-1 | \$43,403,866 | One-time capital development costs | AHF,CTI,GF,HOME,SB 2113 | 694 | Bayview HP, Octavia Blvd, SOMA, Tenderloin, sites to be determined |

Rationale for Differences between Action Plan and Actual Accomplishments:

1) Family Rental

- Funds Committed: \$9,877,690
- Units Assisted: 284

The Action Plan included \$21M for new projects; only \$8.8M was committed during FY 06-07 and the remainder is expected to be committed in FY 07-08 (projects have been identified and applications are under review). In addition, SFRA committed only \$1M of the \$7.2M budgeted. The Batmale/Westbrook project received \$900K out of the \$4.2M that was allocated; \$3M was allocated for the acquisition of a site on Spear Street, yet was not committed during FY 06-07; and 1036 Mission Street received a \$100K commitment that was not originally anticipated in the Action Plan (1036 Mission Street also received a commitment of MOH funds out of the \$21M available for new projects).

2) Senior Rental

- Funds Committed: \$20,830,429
- Units Assisted: 355

The Action Plan allocation included \$1.2M for 990 Polk that was funded just at the end of FY 05-06. The Action Plan also included \$17.7M in funds for two projects (5600 Third Street and Parcel C) that were delayed until FY 07-08 (\$.5M was committed to Parcel C during FY 06-07 out of the \$10M budgeted in the Plan). Two projects received commitments in approximately the amounts allocated to them in the Plan (Coronet Theater site and 9th and Jessie Senior Housing) that collectively received approximately \$300K more than the \$20M allocated to them. The Plan included an additional \$4.5M for new projects out of which \$600K was committed during FY 06-07; the remainder is expected to be committed in FY 07-08 (projects have been identified and applications are under review).

| Maintain the City's Investment in Existing Affordable Rental Housing | | | | |
|---|------------------------|-----------------------------|-----------------------------|--|
| <i>Activity</i> | <i>Funds Allocated</i> | <i>Sources of Funds</i> | <i>Units to be Assisted</i> | <i>Locations</i> |
| Capital Investments in City-financed existing affordable rental housing *DH-1 | \$4,154,699 | CDBG, HOME, SB 2113 | 372 | Golden Gate Apts, sites to be determined |
| Reducing Lead Hazards in existing City-financed affordable housing *DH-3 | \$864,000 | Lead Hazard Reduction Grant | 45 | |

Rationale for Differences between Action Plan and Actual Accomplishments:

1) Capital Investments in City-Financed Existing Affordable Rental Housing

- Funds Committed: \$18,235,263
- Units Assisted: 584

The Action Plan allocation included \$2.6M for "Golden Gate Apartments" which was not committed in FY 06-07; Actual commitments were much higher than anticipated by the Action Plan, including \$6.6M in SFRA funds for "workouts" at Derek Silva Apartments and Kokoro Assisted Living projects, and \$7M in SFRA funds for the acquisition of the Aspen Apartments.

| Providing Housing Counseling to Prevent or Address Evictions | | | | |
|---|------------------------|-------------------------|----------------------------------|--|
| <i>Activity</i> | <i>Funds Allocated</i> | <i>Sources of Funds</i> | <i>Households to be Assisted</i> | |
| Providing Tenant Eviction and Prevention *DH-3 | \$488,000 | CDBG | 4,000 | |

Rationale for Differences between Action Plan and Actual Accomplishments:

1) Providing Tenant Eviction Prevention and Counseling

- Funds Committed: \$628,033
- Households Assisted: 4,252

MOH provided more tenant counseling /eviction prevention funds than anticipated through in its CDBG HPG grantmaking.

Providing Comprehensive Supportive Services in New and Existing Affordable Housing

| <i>Activity</i> | <i>Funds Allocated</i> | <i>Sources of Funds</i> | <i>Households to be Assisted</i> |
|--|------------------------|-------------------------|--|
| Contracts for providing comprehensive supportive services in existing affordable housing *DH-3 households) | \$4,968,602 388 | City General Fund | 2,271 (Total household served shown in the box to the left) |
| Contracts for providing comprehensive supportive services in existing affordable housing serving HIV/AIDS households *DH-3 | \$1,815,128 | Federal HOPWA | 95 |

Rationale for Differences between Action Plan and Actual Accomplishments:

1) Contracts for providing comprehensive supportive services in existing affordable housing serving HIV/AIDS households

- Funds Committed- \$2,340,057
- Households Assisted- 118

During FY 2006-07, HOPWA funds allocated for comprehensive supportive services at five Residential Care Facilities for people with HIV/AIDS totaled \$3,252,283 which is the same amount anticipated in the Action Plan. The number of actual households served of 164 (consisting of 118 not chronically homeless and 46 chronically homeless) is slightly higher than the 160 households (consisting of 95 not chronically homeless and 65 chronically homeless) anticipated in the Action Plan. Due to stabilized tenancy at the Residential Care Facilities, there were fewer households than anticipated who met the Federal definition for Chronically Homeless.

PRIORITY 3: CREATE HOMEOWNERSHIP OPPORTUNITIES FOR INDIVIDUALS/FAMILIES UP TO 120% OF AREA MEDIAN INCOME

Activities Planned for 2006-2007:

| <i>Activity</i> | <i>Funds Allocated</i> | <i>Sources of Funds</i> | <i>Households to be Assisted</i> |
|---|--------------------------------|--------------------------------|-------------------------------------|
| Assist First-Time Homebuyers to Become Homeowners | | | |
| <u>Homeownership Counseling</u> : Nonprofit organizations will provide homeownership counseling to first-time and low- and moderate-income homebuyers. | \$223,000 | CDBG | 900 |
| *DH-#3 | Actual- \$203,000 | | Actual-1625 |
| <u>Downpayment Assistance Loan Program (DALP)</u> : the Mayor's Office of Housing, in conjunction with participating lenders, will provide down payment loans to purchase of their first home. | \$2,500,000- | Prop A Bond Program Repayments | 30 to 40 |
| *DH-2 | Actual- \$2,205,703 | | Actual- 49 |
| <u>City Second Loan Program</u> : Second mortgage loans for first-time homebuyers purchasing resale units in City-sponsored developments. NOTE: The source of funds for new loans will be repayment of loans on the units being sold. Consequently the availability of both resident units and funds for new loans will depend on the volume of sales | \$3,000,000 | Repayments of prior loans | 20 to 30 |
| *DH-2 | | | Actual-18 |
| <u>Mortgage Credit Certificate Program (MCC)</u> : The MCC Program provides assistance to first-time homebuyers for the purchase of owner-occupied single family homes, town homes, and condominiums by reducing their federal income tax liability by an amount equal to 15% of the mortgage interest paid annually on a dollar for dollar basis. | \$15,000,000 | Tax Credits | Included in other Program Estimates |
| *DH-2 | Actual \$17,664,898 | | |
| <u>American Dream Downpayment Initiative (ADDI) Program</u> : The ADDI Program provides downpayment and closing costs assistance to low-income, first-time homebuyers enhance assistance under other City programs such as DALP. | \$168,345 | HOME | included in other Program estimates |
| *DH-2 | | | |

| | |
|---|--------------------------------------|
| <p><u>Condominium Conversion Program:</u> Applications for purchase of existing condominium units restricted to occupancy by low- or moderate-income first time home buyers will be approved on a first-come, first-served basis for qualifying purchasers. No financial assistance is provided to these purchasers, but the sales price is restricted by covenant.</p> | <p>10-15</p> <p>Actual- 6</p> |
| <p>*DH-2</p> | |
| <p><u>Inclusionary Program:</u> Pursuant to Planning Commission policy for projects permitted prior to April, 2002 and to the City's the Inclusionary Housing Ordinance since that date, developers of market rate housing must include below market rate (BMR) units in their developments. MOH will monitor sales and rentals to verify the eligibility of buyers and confirm compliance with price restrictions. No financial assistance is provided to these purchasers, but the sales price is restricted by covenant.</p> | <p>90</p> <p>Actual- 155</p> |
| <p>*DH-2</p> | |

Rationale for Differences between Action Plan and Actual Accomplishments:

- DALP- Decrease in funding was due to a miscalculation in the original estimate. DALP activity actually increased in FY 06-07 and more households were served.
- MCC- MOH offered an increased number of Below Market Rate (BMRs) units. MCC is often offered in conjunction with BMRs. Therefore, we saw an increase in MCC activity.

| Retain and Preserve Existing Homeownership | | | |
|--|--------------------------------|---|----------------------------------|
| <i>Activity</i> | <i>Funds Allocated</i> | <i>Sources of Funds</i> | <i>Households to be Assisted</i> |
| <u>The Community Housing Rehabilitation Program (CHRP):</u> The City will provide low-income residents and seniors with low-interest loans to rehabilitate their owner-occupied residences. | \$1,700,000 | CDBG | 25-30 |
| *DH-3 | Actual- \$1,956,750 | | Actual-35 |
| <u>The Code Enforcement Rehabilitation Fund Program (CERF)/UUP:</u> The City will provide funds to low-income residents and seniors to address cited code violations or make emergency repairs of a major system, such as repair or replacement of a leaky roof, broken hot water heater, or a heating system. | \$400,000 | Code Violation Fees/Underground Utility Program | 125 |
| *DH-3 | Actual- \$67,070 | | Actual- 10 |
| <u>Lead Hazard Control Program:</u> This program will be used to address lead-hazards in City-assisted affordable housing developments. | \$1,400,00 | HUD Grant | 125 |
| *DH-3 | | | |

Rationale for Differences between Action Plan and Actual Accomplishments

- CHRP- MOH absorbed the CHRP projects of three of its grantees which resulted in an increase in CHRP funds and an increase in households assisted.
- CERF/UUP- The decrease in funding was due to UUP. The UUP had less activity because the most of the undergrounding had taken place in previous fiscal years.

Relocation and Replacement Activities in 2006-2007

As part of its ongoing enforcement of program requirements, the Mayor’s Office of Housing requires the submittal of and adherence to relocation plans by project sponsors carrying out demolition or rehabilitation of occupied buildings. All projects assisted with federal funds are required to comply with the requirements of the Uniform Relocation Act, and all projects must apply with state and local law governing relocation.

No new relocation plans were submitted for projects during the program year. No projects involving demolition of occupied properties were commenced during the program year.

The following projects which submitted relocation plans in previous years carried out the following activities related to relocation during 2006-07:

| <i>Project</i> | <i>Description of Relocation Activities</i> |
|----------------|---|
| 650 Eddy | <p>The Clear Channel billboard was removed in January 2006 with the column footings being left in the ground. Clear Channel preferred to remove the footings just prior to the developer breaking ground. Payment of moving expenses (\$17,360) was deferred until after the footings were to be removed. As the developer approached the start of construction, however, the General Contractor said they preferred to remove the footings as part of their general site demo and earthwork. Therefore, payment was made to Clear Channel in March 2007 after the footings were removed.</p> <p>Priority Parking was permitted to stay in operations right up to the start of construction. They were then paid \$1,300 for Commercial moving expenses in May 2007 after construction began.</p> |
| 1500 Page | <p>Relocated 42 residents as follows: 35 clients were placed at other board and care homes; 5 clients were placed at other Direct Access Housing sites which provide intensive services; and 2 were hospitalized</p> |

During the 2006-07-program year, no one-for-one replacement of housing was required for CDBG or HOME funded projects.

Implementation of Accessibility Guidelines

In addition to increasing the supply of accessible housing, the Mayor’s Office of Housing works to ensure that property management practices in housing financed by the City fully comply with their obligations under the Fair Housing Amendments Act and other disability rights laws. The specific recommendations include development of written guidelines for ensuring accessibility and reasonable accommodations, establishment of clear and accessible communications with tenants about accessibility and accommodation request procedures, and provision for affirmative marketing of accessible and affordable housing to people with disabilities.

To address accessibility issues, MOH does the following:

- Ensure that housing providers receiving City funding provide the accessible feature or policy modification requested by an applicant or tenant that is required to accommodate a disability, unless it would cause a fundamental alteration to the nature or the program or undue financial and administration burden to the housing provider through the MOH’s annual monitoring process.
- Require housing providers to establish a policy that when an accessible unit becomes vacant to offer that unit first to current occupants of the project requiring an accessible unit and second to a qualified applicant on the waiting list requiring an accessible unit before offering the unit to an individual without a disability.
- Require housing providers to include a lease provision that requires a non-disabled household occupying an accessible unit to move to an available, appropriately sized and non-accessible unit if a disabled household needing that size unit applies for housing or is on the waiting list.
- Ensure that marketing plans for City-funded housing projects include outreach to people with disabilities through disability community organizations and other relevant agencies.

Accessible and Adaptable Units in Projects Completed During 2006-2007

| Project Name & Developer | Address | New Construction/ Rehab | Units/ Beds | # of Accessible/Adaptable Units |
|--------------------------|------------------|-------------------------|-------------|---------------------------------|
| Big 3 - Cortland | 1221-23 Cortland | Repair | 2 | 0 |
| Big 3 - Monterey | 403-7 Monterey | Repair | 4 | 0 |
| Big 3 - Moultrie | 374-76 | Repair | 4 | 0 |
| The Klimm | 460 Ellis | Rehab | 42 | 4 |
| De Long Terrace | De Long Street | New Construction | 5 | 2 |
| TOTAL | | | 57 | 6 |

Housing Monitoring Achievements

A. Single Family (Owner-Occupied) Properties

MOH monitored single-family owner-occupied CDBG funded properties to insure ongoing compliance with the program requirements. Monitoring activities were carried out to insure that owners of CDBG assisted owner occupied properties continue to reside in the property; that they retain title to the property; and that property taxes are current. MOH continues to monitor all owner-occupied properties to ensure compliance with regulations and standards of the City's housing programs.

B. Multi-Family Rental Properties

The Mayor's Office of Housing (MOH) monitored the compliance of 162 City-assisted multifamily rental projects, including 120 CDBG- and HOME-funded rental housing projects to assure compliance with program requirements. Monitoring activities included review of: (1) tenant income and rent schedules; (2) management and maintenance reports; and (3) income and expense statements, including financial statements and use of program income. MOH continues to work with rental property owners and their property management agents to ensure ongoing compliance with tenant income and rent restrictions as well as HUD housing quality standards and local code.

The multi-family monitoring encompassed a wide range of housing types, including family and senior housing; housing for people with special needs; housing for people with AIDS/HIV; permanent housing for the homeless and those at risk of becoming homeless; and transitional housing for homeless families and individuals.

In 2006-07, MOH inspected all 31 of the HOME- funded properties.

PART 4. HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

San Francisco has designated the San Francisco Redevelopment Agency (SFRA) as the lead agency to apply for, accept and expend HOPWA funds on behalf of the San Francisco EMSA. SFRA has entered into inter-governmental agreements with the San Mateo County AIDS Program and the Marin County Community Development Block Grant Program, and these agencies determine priorities for funding, select project sponsors, administer the HOPWA funds, and ensure that all HOPWA regulations have been satisfied for their respective jurisdictions.

Funding for 2006-07 is summarized as follows:

| County | Funding Per Action Plan | Actual Allocation | Actual Disbursements per IDIS |
|----------------------------|--------------------------------|--------------------------|--------------------------------------|
| San Francisco | \$7,541,000 | \$7,561,000 | \$7,518,722 |
| San Mateo | \$679,000 | \$679,000 | \$665,620 |
| Marin | \$300,000 | \$300,000 | \$313,834 |
| Total – San Francisco EMSA | \$8,520,000 | \$8,540,000 | \$8,498,176 |

San Francisco Priorities, Allocations and Accomplishments

San Francisco has the third highest number of total AIDS cases in the United States, comprising 19% of California AIDS cases, and 3% of AIDS cases nationally. As of December 2005, San Francisco was ranked third in the cumulative number of AIDS cases and ranked fifth in the AIDS incidence among metropolitan areas nationwide. The number of deaths from AIDS has decreased significantly from a high of 1,823 in 1992. The number of people living with AIDS continues to increase steadily, going from 6,602 in 1992 to 8,795 in 2006. In addition as of December 31, 2006, there were 6,334 people living with HIV but not AIDS in San Francisco. In 2006, 11% of people living with AIDS were homeless at the time of diagnosis, up from 9% in 2004.

The Housing Wait List (“HWL”), created in 1995, is a centralized wait list that makes referrals to most housing programs designated for people living with HIV/AIDS except for hospices and emergency shelters. Approximately 2,000 people are currently active on the list. This list has been closed to new applicants since November 2001. Over 95% of enrollees have indicated a rental subsidy as their preference for housing assistance. Approximately 45% of people on the HWL report that they are homeless or have a history of homelessness and over 50% have an income below \$1000 per month.

Setting priorities for HOPWA funding has been a collaborative process, which currently includes the HIV Health Services Planning Council (“Planning Council”), the Department of Public Health (DPH), the Mayor’s designated Housing Cluster that consists of housing/service-related City officials, and local service providers and consumers who serve on a rental assistance advisory board. As the SFRA began implementing the HOPWA program, the City and County

of San Francisco and the DPH HIV Health Services Office initiated a needs assessment and strategic planning process to expand the availability of services to individuals living with HIV/AIDS and their families. This process led to the creation of a Five Year HIV Housing Plan and subsequent plan update in June 1998 that continues to direct current funding priorities as San Francisco. The Board of Supervisors recently requested that a new citywide AIDS Housing Plan be done. DPH's Housing and Urban Health led this process, which included assembling an HIV/AIDS Housing Work Group. The result of this process is the Comprehensive HIV/AIDS Housing Plan (the "Plan"). The Plan makes some recommendations regarding improving access to and transfer among HOPWA-funded housing, but the prioritization of HOPWA funding in San Francisco was not altered by the Plan.

Since the creation of the initial Five Year Plan, the annual HOPWA budget has been developed in consultation with the HOPWA Rental Assistance Advisory Committee, DPH's HIV Health Services Office, and the Planning Council. The SFRA staff presents the annual budget at workshops at a public hearing for citizens and consumers and before the SFRA Commission prior to final approval. Throughout the year, initial and ongoing funding decisions on individual projects are made by the HOPWA Loan Committee, which is composed of the Director of the Housing and Urban Health Division of the San Francisco Department of Public Health, Director of Housing and Homeless Programs for the Department of Human Services, the Executive Director of the Mayor's Office on Housing, the Executive Director of SFRA, and two representatives from the Planning Council. The SFRA has maintained a technical assistance contract with the Corporation for Supportive Housing ("CSH") to provide on-going support to HOPWA-funded organizations by assisting them with focused evaluations of the changing needs of the community, though this activity is no longer funded by HOPWA.

San Francisco's share of HOPWA funding for 2006-07 totaled \$7.6 million. This included San Francisco's annual allocation of \$7.1 million, \$400,000 in reprogrammed funds from prior years, and \$70,000 in program income (generated from principal repayments and interest payments). Cash disbursements of \$7.5 million were made during the program year which included \$1.1 million in prior years unspent funding. As of June 30, 2007, \$6.4 million of the \$7.6 million in 2006 funding (84%) was spent with \$1.2 million not yet disbursed. Of this amount, \$600,000 was spent by September 2007 on final 2006-07 program year invoices. An additional \$338,000 is targeted for capital improvements at two existing projects with 21 units.

The priorities and objectives of the HOPWA program as reflected in the 2006-07 Action Plan include:

1. Rental Assistance Program (280 estimated subsidies).

During 2006-07, \$3.4 million was allocated and \$3.4 million spent on rental assistance. This represented 45% of San Francisco's funding for 2006-07 and 45% of funds disbursed. The HOPWA "deep rent" program offers monthly rental subsidies and pre- and post-placement housing advocacy services. The program provided monthly subsidies and supportive services to 296 households (consisting of 334 persons). Also, the Second Start Program assisted 28 homeless persons by providing transitional hotel beds and comprehensive case management support services. An additional 148 persons (who received partial rent subsidies under a

HOPWA Competitive Grant) also were assisted with housing advocacy services during the program year. As a result of these programs, 96% of households assisted were in stable housing in 2006-07.

2. Services and operating subsidies for five licensed residential care facilities for people with HIV/AIDS (113 beds).

During 2006-07, \$3.3 million was allocated and \$3.4 million spent on the five licensed facilities. This represented 43% of San Francisco's funding for 2006-07 and 45% of funds disbursed. During the year, 164 unduplicated residents were assisted. All residents are required to have an income below HUD's very low-income standard—50% of Area Median Income (AMI). During 2006-07, 146 of the 164 assisted (89%) were below HUD's extremely low-income standard—25% of AMI. Also, 76% of the residents were previously homeless. During 2006-07, 92% of residents assisted remained in stable housing and 5% were in temporary housing with reduced risk of homelessness.

Case managers at these programs coordinate care for residents ensuring maximum usage of available resources. HOPWA provides the largest percentage of funding to these projects, covering supportive services (including nursing care) and a portion of operating expenses. Funding for these programs and facilities are supplemented with federal CARE (Comprehensive AIDS Resources Emergency Act) funds, state RALF (Residential AIDS Licensed Facilities) funds, Section 8 Moderate Rehab and private sector funding including donations. Leveraged non-HOPWA funding totaled \$3.9 million for 2006-07.

3. Capital improvements beyond the scope of existing reserves in existing projects (estimated 20 units to be assisted).

During 2006-07, \$338,000 was allocated towards the capital and operational needs of existing projects. These funds have been targeted for use at two existing HOPWA projects with 21 units. Approval of funding by the HOPWA Loan Committee and Commission is anticipated in the upcoming year.

During the year, \$150,000 in prior years funding was approved for the operational needs of an existing project with 68 units. Disbursements for this project and a six unit project totaled \$85,000 for the year. These capital projects provided housing to 82 persons. As of June 30, 2007, there were 176 HOPWA stewardship units in 17 housing projects. These capital projects received leveraged non-HOPWA funding of \$915,000 during 2006-07 and assisted 205 households (consisting of 254 persons) of which 122 households were previously homeless (85 chronically homeless).

Additionally, as of June 30, 2007, there were 65 units in six capital projects which no longer qualified as stewardship units subject to HUD's three- or ten-year use agreements, but continued to serve people living with HIV/AIDS. SFRA has long-term capital loan agreements with these project sponsors. These capital projects received leveraged non-HOPWA funding of \$378,000 during 2006-07 and assisted 202 households of which 107 households were previously homeless (41 chronically homeless).

One of the biggest barriers facing people living with HIV/AIDS in San Francisco is the highly competitive local housing market. People living with HIV/AIDS with very low-incomes compete with high-income prospective tenants in a private, consumer driven rental market. For this reason, a tenant-based rental subsidy program is one of the largest HOPWA-funded programs in San Francisco. Unfortunately, due to increasing housing costs, and despite extensive cost-containment measures, this program has been able to subsidize fewer people over time. The decrease in HOPWA formula funding has made it impossible to replace these subsidies.

All HOPWA activities are targeted to very low-income persons living with HIV/AIDS. Every effort is made to ensure that ethnic and gender diversity is achieved during the selection of eligible clients. Each applicant is required to complete a comprehensive eligibility intake to verify medical diagnosis, income level, and place of residency. Project sponsors are required to provide program evaluation reports on a semi-annual and annual basis.

Projects selected to receive HOPWA funding are required to provide supportive services and to demonstrate the ability to access community-based HIV services, such as those funded under the Ryan White CARE Act and other public and private sources. Project sponsors are encouraged to apply for other HUD administered programs, such as those available under the Stewart B. McKinney Homeless Assistance Act, for populations with multiple special needs. When appropriate, sponsors are required to seek reimbursement for expenses eligible for payment through MediCal or MediCare. In spring 2001 and again in the spring of 2002, the City and County of San Francisco applied for and was awarded supportive services funding from the State of California's new Supportive Housing Initiative Act Program. This award is providing three years of supportive services funding to seven HOPWA-funded housing programs. Private fundraising activities are also encouraged. CSH, technical assistance provider to the San Francisco Redevelopment Agency's Housing Program and San Francisco Mayor's Office of Housing, explored alternative funding sources to augment funding to HOPWA-funded programs. Though no viable funding sources were identified, CSH continues to provide technical assistance in this area so that as new sources become available they will be identified and considered for use in HOPWA-funded programs.

Since the San Francisco EMSA began receiving HOPWA funds, HOPWA-funded capital priorities have shifted from entire facilities designated for people living with HIV/AIDS, to a percentage of units dedicated to people living with HIV/AIDS within affordable housing projects. These projects all have multiple funding sources including the Agency's tax increment funds, federal HOME program funds, and other private and public funding. The HOPWA-funded units in these projects are subsidized with either Section 8 or Shelter Plus Care rental subsidies. Due to decreasing HOPWA funding, SFRA staff does not anticipate funding new capital projects.

San Mateo Priorities, Allocations and Accomplishments

San Mateo County's share of HOPWA funding for 2006-07 totaled \$679,000. Cash disbursements of \$666,000 were made during the program year which included \$445,000 in 2006-07 funding and \$221,000 in prior years unspent funding. The remaining 2006-07 funding of \$234,000 was disbursed by end of September 2007.

Priority funding activities for San Mateo County include short-term/emergency rental assistance and various supportive services. During 2006-07, \$462,000 was allocated and \$456,000 was spent on short-term/emergency rental assistance and related housing advocacy services. This represents 68% of total funding and disbursements. During the program year, 147 households (consisting of 220 people) were assisted with 61% of households maintaining stable housing and 30% of households living in temporary housing with reduced risks of homelessness.

During 2006-07, \$154,000 was allocated and \$148,000 was spent on various supportive services including benefits counseling and attendant care services. This represents 23% of total funding and 22% of disbursements. During the program year, 363 persons were assisted.

Marin County Priorities, Allocations and Accomplishments

Marin County's share of HOPWA funding for 2006-07 totaled \$300,000. Cash disbursements of \$314,000 (from prior years unspent funding) were made during the program year. \$237,000 in 2006-07 funding (79%) was disbursed between July and September 2007.

During 2006-07, \$271,000 was allocated and \$238,000 was spent on long-term rental assistance. This represents 90% of total funding and 76% of disbursements. During the program year, 28 households (consisting of 33 people) were assisted with 100% of households maintaining stable housing.

Additionally, \$50,000 in prior years funding was spent on Marin's attendant care program which provided in-home supportive care (i.e., attendant care, home health services, skilled nursing care, and case management). Funds were not allocated from HOPWA to this program during 2006-07 due to the decrease in HOPWA funding. Funds from other sources were used.

HOPWA Monitoring

Projects funded through HOPWA are monitored on an annual basis. Monitoring procedures included: (1) review of annual monitoring reports submitted by project sponsors; (2) review of audited financial statements; (3) site visits to a sample of projects; and (4) written evaluations of services based on accomplishment of objectives, quantity and quality of services provided, agency program evaluation, client record documentation, collaborative efforts, and quality assurance. These procedures are designed to insure that all residents of HOPWA-supported housing development and assistance programs receive the most appropriate services and level of care in a decent, safe and sanitary setting.

HOPWA Performance Charts and Other Required Data

The performance charts and other required data including project sponsor information are located at Appendix B.

PART 5. APPENDICES

Appendix A: 2006-2007 CDBG and ESG Funding Allocations

Appendix A is a list of 2006-2007 grants by program areas. For each grant, the table indicates whether the project is completed or still underway, the 2006-2007 funding allocation, a brief description of the funded activity and the geographical service area(s) of the activity. The table shows that significant investments were made in the six Neighborhood Revitalization Strategy Areas (Bayview Hunters Point, Chinatown, Mission, South of Market, Tenderloin and Visitacion Valley), which are also areas of minority concentration and areas of low-income concentration. Other areas include Western Addition, Excelsior and Ocean Merced Ingleside, also areas of minority concentration.

| 2006-2007 Capital Project Grants | | | | | | | | | | |
|----------------------------------|-------------------------------------|--|--------------|-----------|---------|-----------------|------------|-------------------|----------------------------|---|
| Status | Agency | 2006-2007 Budget/Program/Project Description | Service Area | | | | | | | |
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitacion Valley | Other Area(s) or City-Wide | |
| Underway | Arriba Juntos | \$50,000 | | | X | | | | | |
| Underway | Bernal Heights Neighborhood Center | \$45,000 | | | | | | | | X |
| Underway | Bindlestiff Studio | \$60,000 | | | | X | | | | |
| Cancelled | Boys & Girls Clubs of San Francisco | | | | | | | | | |
| Underway | Centro del Pueblo | \$58,000 | | | X | | | | | |
| Underway | Centro Latino de San Francisco | \$50,000 | | | X | | | | | |
| Underway | Economic Opportunity Council of SF | \$38,000 | | | | | | | X | |
| Cancelled | Every Child Can Learn Foundation | | | | | | | | | |

2006-2007 Capital Project Grants

| Status | Agency | Budget | Program/Project Description | Service Area | | | | | | | |
|-----------|--|------------------------|---|--------------|-----------|---------|-----------------|------------|-------------------|----------------------------|---|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | Other Area(s) or City-Wide | |
| Underway | Filipino-American Development Foundation | 2006-2007 \$100,000 | Build out new employment training center located at the new San Francisco Filipino Cultural Center | | | X | | | | | |
| Cancelled | Florence Crittenton Services | | Renovate an existing childcare facility with ADA upgrades and improvements to kitchen, floors, windows, doors/hardware, roof and other licensing requirements | | | | | | | | |
| Completed | Homeless Prenatal Program, Inc. | \$80,000 | Waterproof exterior of building and replace windows at a homeless prenatal service agency | | | X | | | | | |
| Underway | Japanese Community Youth Council | \$100,000 | Renovate and expand youth center with ADA upgrades and interior improvements | | | | | | | | X |
| Underway | Mayor's Office of Community Development/Capital Program Fund | \$199,071 | Funds for unforeseen expenses for existing capital projects | | | | | | | | X |
| Completed | Mayor's Office of Community Development/Capital Projects | \$235,000 | Capital program delivery costs | | | | | | | | X |
| Underway | Mayor's Office of Community Development/Capital Projects | \$100,000 | Section 108 Loan Repayment | | | | | | | | X |
| Cancelled | Nihonmachi Legal Outreach | | Renovate restrooms, install 3-stop elevator and improve front entry accessibility at recently purchased legal services facility | | | | | | | | |
| Underway | San Francisco State University - Head Start Program | \$150,000 | Convert neighborhood center into a Head Start facility | X | | | | | | | |
| Underway | Self-Help for the Elderly | \$130,000 | Replace elevator at senior center | | X | | | | | | |
| Underway | Southwest Community Corporation | \$40,000 | Renovate roof, heater and repair interior water damage to ceiling and walls in multipurpose facility | | | | | | | | X |
| Underway | The Janet Pomeroy Center | \$100,000 | Renovate bathrooms to meet current ADA standards at center for persons with disabilities | | | | | | | | X |
| Underway | Walden House | \$16,000 | Replace stairs at drug rehabilitation center | | | | | | | | X |
| | | \$1,551,071 | | | | | | | | | |

Capital Projects Completed in 2006-2007

| Status | Agency | Budget/Program/Project Description | Service Area | | | | | | | |
|-----------|---|------------------------------------|--------------|-----------|---------|-----------------|------------|------------------|----------------------------|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Vistacion Valley | Other Area(s) or City-Wide | |
| Completed | Ark of Refuge, Inc. | \$259,364 | | | X | | | | | |
| Completed | Arriba Juntos | \$20,000 | | | X | | | | | |
| Completed | Bayview Community Collaborative | \$23,000 | X | | | | | | | |
| Completed | Boys & Girls Clubs of San Francisco | \$15,000 | | | | | | | | X |
| Completed | Boys & Girls Clubs of San Francisco | \$100,000 | | | | | | | | X |
| Completed | Department of Public Health - Curry Center | \$360,000 | | | | | X | | | |
| Completed | Department of Public Health - Silver Family Health Center | \$214,546 | | | | | | | | X |
| Completed | Department of Public Health - Silver Family Health Center | \$327,578 | | | | | | | | X |
| Completed | Economic Opportunity Council of San Francisco | \$25,000 | X | | | | | | | |
| Completed | Economic Opportunity Council of San Francisco | \$15,000 | X | | | | | | | |
| Completed | Homeless Prenatal Program, Inc. | \$80,000 | | | X | | | | | |
| Completed | Kai Ming, Inc. | \$120,000 | | | | | | | | X |
| Completed | La Raza Centro Legal | \$30,000 | | | X | | | | | |
| Completed | Lavender Youth Recreation & Information Center | \$10,000 | | | | | | | | X |

Capital Projects Completed in 2006-2007

| Status | Agency | Budget/Program/Project Description | Service Area | | | | | | | | | |
|-----------|--|------------------------------------|--------------|-----------|---------|-----------------|------------|-------------------|----------------------------|--|--|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | Other Area(s) or City-Wide | | | |
| Completed | Mayor's Office of Community Development/Capital Projects | \$235,000 | | | | | | | | | | X |
| Completed | Mission Language and Vocational School | \$100,000 | | | | X | | | | | | |
| Completed | Mission Neighborhood Centers, Inc. | \$16,500 | | | | X | | | | | | |
| Completed | On Lok Day Services | \$76,900 | | | | | | | | | | X |
| Completed | On Lok Day Services | \$84,000 | | | | | | | | | | X |
| Completed | On Lok Day Services | \$30,000 | | | | | | | | | | X |
| Completed | Recreation Center for the Handicapped | \$70,000 | | | | | | | | | | X |
| Completed | Recreation Center for the Handicapped | \$87,000 | | | | | | | | | | X |
| Completed | Richmond District Neighborhood Center | \$26,000 | | | | | | | | | | X |
| Completed | Richmond District Neighborhood Center | \$22,000 | | | | | | | | | | X |
| Completed | Sage Project | \$112,000 | | | | | | | X | | | |
| Completed | Sage Project | \$15,000 | | | | | | | X | | | |
| Completed | SF Housing Development Corporation | \$100,000 | | | | | | | | | | X |
| Completed | Visitation Valley Community Center | \$54,000 | | | | | | | | | | X |

Capital Projects Completed in 2006-2007

| Status | Agency | Budget | Program/Project Description | Service Area | | | | | | | |
|-----------|------------------------------|-----------|---|--------------|-----------|---------|-----------------|------------|-------------------|----------------------------|--|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | Other Area(s) or City-Wide | |
| Completed | Wu Yee Children's Services | \$40,000 | Install HVAC in a facility that provides an Early Head Start Program for 28 infants and toddlers | X | | | | | | | |
| Completed | Wu Yee Children's Services | \$15,000 | Upgrade electrical system and replace a counter in a pre-fabricated structure that houses an Early Head Start Program for 60 children | | | | | | X | | |
| Completed | YMCA - Bayview Hunters Point | \$150,000 | Renovate a facility that provides academic and vocational services | X | | | | | | | |

2006-2007 Public Space Improvement Grants

| Status | Agency | 2006-2007 Budget Program/Project Description | Service Area | | | | | | | | |
|-----------|---|--|--------------|-----------|---------|-----------------|------------|-------------------|----------------------------|--|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | Other Area(s) or City-Wide | | |
| Completed | Friends of the Urban Forest | \$40,000 Plant 133 trees in Bayview Hunter's Point and Visitation Valley | X | | | | | X | | | |
| Completed | Life Frames, Inc. | \$15,000 Install new iron fence at San Miguel Elementary School | | | | | | | | | X |
| Completed | Mayor's Office of Community Development | \$112,284 Public Space Improvement program delivery costs | | | | | | | | | X |
| Underway | Mayor's Office of Community Development/Public Space Improvement Fund | \$85,640 Funds for unforeseen expenses for existing public space improvement projects | | | | | | | | | X |
| Completed | San Francisco Conservation Corps - Bernal Heights State Pre-School | \$44,845 Removal of fence, tetherball and planter boxes and installation of a small play area | | | | | | | | | X |
| Completed | San Francisco Conservation Corps - Catholic Charities - Children's Village CDC | \$23,510 Installation of retaining wall and light landscaping | | | | X | | | | | |
| Cancelled | San Francisco Conservation Corps - DHS Plaza | \$6,550 Installation of play structure and safety matting | | | | | | | | | |
| Completed | San Francisco Conservation Corps - DPW - Cashmere Median I | \$22,638 Landscaping of street median | X | | | | | | | | |
| Completed | San Francisco Conservation Corps - DPW - Cashmere Median II | \$22,191 Landscaping of street median | X | | | | | | | | |
| Completed | San Francisco Conservation Corps - DPW - La Salle Median | \$21,725 Landscaping of street median | X | | | | | | | | |
| Completed | San Francisco Conservation Corps - Hunters Point Community Youth Park | \$49,411 Refurbish existing play structure and installation of a social area | X | | | | | | | | |
| Completed | San Francisco Conservation Corps - SF Rec & Park Dept. - Ogden Community Garden | \$59,001 Removal of creosol ties, soil and plants and installation of terracing, pathways and planters | | | | | | | | | X |

2006-2007 Public Space Improvement Grants

| Status | Agency | Budget | Program/Project Description | Service Area | | | | | | | |
|-----------|---|-----------------------|---|--------------|-----------|---------|-----------------|------------|------------------|----------------------------|---|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Vistacion Valley | Other Area(s) or City-Wide | |
| Completed | San Francisco Conservation Corps - SF Rec & Park Dept. - Trust for Public Lands - Potrero Hill Playground | 2006-2007 \$79,267 | Removal of sand and installation of matting underlayment and play structure | | | | | | | | X |
| Completed | San Francisco Conservation Corps - SFHA - 350 Ellis Street Senior Housing | \$17,227 | Removal and installation of borders, refurbish benches and install trellis | | | | | X | | | |
| Completed | San Francisco Conservation Corps - SFHA - Alice Griffith Housing | \$67,554 | Landscaping of front entrances at Alice Griffith | X | | | | | | | |
| Completed | San Francisco Conservation Corps - SFHA - Hunters View Housing | \$25,213 | Refurbish existing play structure | X | | | | | | | |
| Completed | San Francisco Conservation Corps - SFHA - Oakdale Family Housing Community Center | \$38,437 | Landscaping, refurbish existing fencing and installation of new borders | X | | | | | | | |
| Completed | San Francisco Conservation Corps - SFHA - Ping Yuen Senior Housing | \$18,216 | Removal of existing wood rot planters and landscaping | | X | | | | | | |
| Completed | San Francisco Conservation Corps - SFHA - Alemany Head Start | \$84,363 | Removal and installation of play structure and matting | | | | | | | | X |
| Completed | San Francisco Conservation Corps - SFHA - Sunnydale Family Housing | \$29,925 | Refurbish existing play structure | | | | | | X | | |
| Completed | San Francisco Conservation Corps - SFHA - Sunnydale Family Housing | \$54,000 | Installation of a small scale garden | | | | | | X | | |
| Completed | San Francisco Conservation Corps - SFUSD - McCoppin CDC | \$67,763 | Removal and installation of play structure and matting | | | | | | | | X |
| Completed | San Francisco Conservation Corps - SFUSD - Monroe ES | \$80,737 | Removal and installation of play structure and matting | | | | | | | | X |
| Completed | San Francisco Conservation Corps - SFUSD - Starr King ES | \$84,876 | Removal and installation of play structure and matting | | | | | | | | X |

2006-2007 Public Space Improvement Grants

| Status | Agency | 2006-2007 Budget | Program/Project Description | Service Area | | | | | | | |
|-----------|---|---------------------|--|--------------|-----------|---------|-----------------|------------|-------------------|----------------------------|--|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitacion Valley | Other Area(s) or City-Wide | |
| Completed | San Francisco Conservation Corps - Sojourner Truth CDC | \$54,544 | Installation of decomposed granite, refurbish redwood gate, installation of pre-fabricated benches, installation of three planter boxes, and installation of garden area | X | | | | | | | |
| Completed | San Francisco Conservation Corps - Whitney Young CDC | \$34,592 | Installation of fencing around an existing play structure | X | | | | | | | |
| | | \$1,239,508 | | | | | | | | | |

2006-2007 Public Service Grants

| Status | Agency | 2006-2007 Budget/Program/Project Description | Service Area | | | | | | | | | | |
|-----------|---|---|--------------|-----------|---------|-----------------|------------|-------------------|-----------|---|--|---|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | | | | |
| Completed | Board of Trustees of the Glide Foundation | \$48,000 Counseling, hard and soft skills training and placement in construction industry jobs for low-income San Franciscans ages 18-24 | X | | | | | | | | | | |
| Completed | Brava! for Women in the Arts | \$45,000 Technical training in theater production and placement in internships at professional theaters for youth ages 14-25 | | | X | | | | | | | | X |
| Completed | Brothers Against Guns | \$40,000 Job training, life skills training and counseling for older youth ages 18-25 connected to the criminal justice system | X | | | | | | | | | | |
| Completed | Central City Hospitality House | \$31,650 Employment and vocational training to homeless and very poor adults living in the Tenderloin neighborhood | | | | | | X | | | | | |
| Completed | Charity Cultural Services Center | \$80,000 Job readiness, VESL, and training and placement services in the culinary industry primarily for immigrant individuals | | | | | | | | | | X | |
| Completed | Chinese for Affirmative Action | \$100,000 Employment services primarily for limited-English speaking immigrants | | | | | | | | | | X | |
| Completed | Chinese Newcomers Service Center | \$96,000 Employment readiness, VESL, training and placement services primarily targeting recent immigrants | | | | | | | | X | | | |
| Completed | Chinese Progressive Association | \$40,000 Job readiness, training, vocational ESL and placement services for restaurant workers | X | | | | | | | X | | | |
| Completed | Community Center Pjt of S.F dba The San Francisco LGBT Community Center | \$25,000 Employment readiness training and job placements for primarily lesbian, gay, bisexual and transgender (LGBT) individuals | | | | | | | | | | | X |
| Completed | Community United Against Violence | \$27,000 Case management and support services for primarily LGBTQ (lesbian, gay, bisexual, transgender, and questioning) domestic violence victims | | | | | | | | | | X | |

2006-2007 Public Service Grants

| Status | Agency | 2006-2007 Budget/ Program/Project Description | Service Area | | | | | | | | |
|-----------|--|---|--------------|-----------|---------|-----------------|------------|-------------------|-----------|---|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | | |
| Completed | Community Youth Center-San Francisco (CYC-SF) | \$71,000 Job preparation, VESL, job placement and support services for youth ages 16-25, primarily focusing on Asian immigrants with limited English proficiency | | | | | | | | X | |
| Completed | Compass Community Services | \$37,000 Case management and intensive supportive services for homeless families | | | | X | | | | | |
| Completed | DCYF - A Home Away from Homelessness | \$35,000 After-school case management, tutoring and other programming for children | X | | | | | | | | X |
| Completed | DCYF - Bayview Hunter's Point Center for Arts & Technology | \$45,000 Digital media arts program targeting primarily youth residing in the Alice Griffith and surrounding community | X | | | | | | | | |
| Completed | DCYF - Booker T. Washington Community Service Center | \$45,000 Computer training and financial literacy classes for primarily youth residing in Westside Court housing | | | | | | | | | X |
| Completed | DCYF - Catholic Charities CYO | \$45,000 Before and after-school academic enrichment activities for elementary school-aged children | | | | | | | | | X |
| Completed | DCYF - Chinatown Community Development Center | \$40,000 Year-round youth programming, parent workshops and whole family activities | | X | | | | | | | |
| Completed | DCYF - Community Alliance for Special Education | \$25,000 Training and support to help children with disabilities receive appropriate education services | | | | | | | | | X |
| Completed | DCYF - Ella Hill Hutch Community Center | \$42,290 Academic tutoring, mentoring, college readiness and cultural enrichment activities | | | | | | | | | X |
| Completed | DCYF - Filipino American Development Foundation | \$25,000 Service learning, ethnic studies and mentorship projects for high school students | | | | | | | | | X |
| Completed | DCYF - Girls After School Academy | \$40,000 Academic support, leadership development and community service projects for high school students | | | | | | | X | | |
| Completed | DCYF - Growth and Learning Opportunities, Inc. | \$27,600 After-school academic support and recreational programming for elementary school-aged students | | | X | | | | | | X |

2006-2007 Public Service Grants

| Status | Agency | 2006-2007 Budget/Program/Project Description | Service Area | | | | | | | | | | |
|-----------|--|---|--------------|-----------|---------|-----------------|------------|-------------------|-----------|--|--|---|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | | | | |
| Completed | DCYF - Gum Moon Residence Hall | \$15,000 | | | | | | | | | | | X |
| Completed | DCYF - Instituto Familiar de la Raza | \$45,000 | X | | | | | | | | | | |
| Completed | DCYF - Jamestown Community Center | \$60,000 | | | X | | | | | | | X | |
| Completed | DCYF - Juma Ventures | \$20,610 | | | | | | | | | | | X |
| Completed | DCYF - La Casa de las Madres | \$25,000 | | | | | | | | | | | X |
| Completed | DCYF - Mission Education Projects, Inc. | \$37,500 | | | | | | X | | | | | |
| Completed | DCYF - Mission Learning Center | \$75,000 | | | | | | X | | | | X | |
| Completed | DCYF - Mission Neighborhood Centers | \$42,000 | | | | | | X | | | | | |
| Completed | DCYF - San Francisco Child Abuse Prevention Center | \$30,000 | | | | | | | | | | | X |
| Completed | DCYF - Sunset Youth Services | \$50,000 | | | | | | | | | | | X |
| Completed | DCYF - TURF | \$50,000 | | | | | | | | | | X | |
| Completed | DCYF - Westside Community Services | \$30,000 | | | | | | | | | | | X |

2006-2007 Public Service Grants

| Status | Agency | 2006-2007 Budget/Program/Project Description | Service Area | | | | | | | | |
|-----------|---|---|--------------|-----------|---------|-----------------|------------|-------------------|-----------|---|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | | |
| Completed | Donaldina Cameron House | \$35,000 Multi-lingual employment readiness training and placement services primarily to monolingual Asian immigrants | X | | | | | | | | X |
| Underway | Earned Asset Resource Network (EARN) | \$50,000 Financial literacy, case management and matched savings accounts for low-income individuals | X | | X | | | | | X | |
| Underway | Ella Hill Hutch Community Center | \$98,000 Job readiness, job training and placement services primarily targeting 18-24 year old young men in the Western Addition | | | | | | | | | X |
| Completed | Episcopal Community Services of SF | \$30,000 Adult education focused on job skills and basic education for the homeless in its shelter program | | | | X | | X | | | |
| Completed | Filipino-American Development Foundation: Filipino Community Center | \$65,000 Family support program through intensive case management and multi-services initiated by the Filipino Community Center | | | | X | | | X | | X |
| Completed | Friendship House Association of American Indians | \$36,900 Employment and housing case management for primarily chronically homeless Native Americans | | | | | | X | | | |
| Completed | Goodwill Industries of San Francisco, San Mateo & Marin Counties | \$75,000 Integrated retail training and work experience with vocational ESL support services primarily targeting Limited English Proficiency (LEP) Chinese speaking populations within San Francisco | | X | | | | | X | | |
| Completed | Haight Ashbury Food Program | \$25,000 Meals and referral services to homeless individuals | | | | | | | | | X |
| Completed | Hearing and Speech Center of Northern California | \$45,000 Information and referral, life skills training and case management for hearing impaired individuals | | | | | | | | | X |
| Completed | Ingleside Community Center | \$60,000 Job counseling, job training, placement and supportive services for individuals ages 18-25+ in the OMI neighborhoods | | | | | | | | | X |
| Completed | Instituto Laboral de la Raza | \$68,000 Legal referrals, counseling, and processing for low-wage workers and limited English speaking workers | | | X | | | | | | X |

2006-2007 Public Service Grants

| Status | Agency | 2006-2007 Budget/Program/Project Description | Service Area | | | | | | | | | |
|-----------|---|---|--------------|-----------|---------|-----------------|------------|-------------------|-----------|--|---|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | | | |
| Completed | Jewish Vocational and Career Counseling Service | \$60,000 | | | | | | | | | | X |
| Completed | John W. King Senior Center | \$100,000 | X | | | | | | X | | | |
| Completed | La Casa de las Madres | \$52,000 | | | | | | | | | X | |
| Completed | La Raza Centro Legal | \$115,000 | | | X | | | | X | | | |
| Completed | La Raza Community Resource Center | \$50,000 | | | X | | | | | | | |
| Completed | Larkin Street Youth Services | \$61,000 | | | | | | | | | | X |
| Completed | Lavender Youth Rec. & Info. Ct.(LYRIC) | \$65,000 | | | | | | | | | X | |
| Completed | Life Frames, Inc. | \$35,000 | | | X | | | | | | | X |
| Completed | Lyon-Martin Women's Health Services | \$77,500 | | | X | | | | | | X | |
| Completed | Mission Hiring Hall, Inc. | \$150,250 | | | X | | | | | | X | |
| Completed | Mission Language and Vocational School, Inc. | \$125,000 | | | X | | | | | | X | |

2006-2007 Public Service Grants

| Status | Agency | 2006-2007 Budget Program/Project Description | Service Area | | | | | | | | | |
|-----------|---------------------------------------|--|--------------|-----------|---------|-----------------|------------|-------------------|-----------|---|---|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | | | |
| Completed | Mission Neighborhood Centers | \$50,000 | | | | | | | | | | X |
| Completed | Mujeres Unidas y Activas | \$50,000 | | | X | | | | | | | X |
| Completed | Network For Elders | \$50,000 | X | | | | | | | | | |
| Completed | New Leaf Services for our Community | \$55,000 | | | X | | | | | X | | |
| Completed | Nihonmachi Legal Outreach | \$93,001 | | | | | | | | | | X |
| Completed | Northern California Service League | \$66,000 | | | | | | | | X | | |
| Completed | Portola Family Connections | \$48,000 | | | | | | | | | | X |
| Completed | Positive Resource Center | \$30,000 | | | | | | | | | | X |
| Cancelled | Providence Foundation | | | | | | | | | | | |
| Completed | Richmond District Neighborhood Center | \$30,000 | | | | | | | | | | X |
| Completed | Samoan Community Development Center | \$60,000 | X | | | | | | | | X | |

2006-2007 Public Service Grants

| Status | Agency | 2006-2007 Budget | Program/Project Description | Service Area | | | | | | | | | | |
|-----------|---|------------------|--|--------------|-----------|---------|-----------------|------------|-------------------|-----------|----------------------------|---|---|---|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | Other Area(s) or City-Wide | | | |
| Completed | San Francisco Housing Development Corporation | \$50,000 | Facility management and delivery of social services, parent education and other activities at the Alice Griffith Opportunity Center | X | | | | | | | | | | |
| Completed | San Francisco Lighthouse | \$25,000 | Information and referral, financial literacy and mentoring for families in crisis in Bayview and Visitation Valley | X | | | | X | | | | | | |
| Underway | San Francisco Study Center | \$410,000 | Employment and life skills training primarily for low-income residents of Bayview Hunters Point and Visitation Valley | X | | | | X | | | | | | |
| Completed | Self-Help for the Elderly | \$30,000 | Home health aide training, including VESL, to limited English-speaking adults for state certification and job placement | | | | | | | | | X | | |
| Completed | Somarts Cultural Center/Straight Forward Club | \$30,000 | Case management services to primarily young adults ages 18-25 who reside in public and low-income housing | | | | | | | | | | | X |
| Completed | Somarts Cultural Center/United Playaz | \$40,000 | Case management services to primarily young adults ages 18-25 in the South of Market community | | | | | X | | | | | | |
| Completed | Southwest Community Corporation | \$48,000 | Case management, information and referral, financial education and income enhancement services | | | | | | | | | | | X |
| Completed | St. Vincent de Paul Society of San Francisco | \$45,000 | Drop-in center for substance abusers who are either in recovery or seeking assistance in getting recovery | | | | | X | | | | | | |
| Completed | Swords to Plowshares Veterans Rights Organization | \$40,000 | Legal services for homeless and low-income veterans seeking VA benefits | | | | | X | | | | | | |
| Completed | Tides Center/C.L.A.E.R. Project | \$50,000 | Case management services for residents in the Bayview/Hunters Point and Visitation Valley neighborhoods who have been impacted by violence | | | | | | | | | X | | |
| Underway | Tides Center/Opportunity Fund | \$122,361 | Multi services at Alice Griffith | X | | | | | | | | | | |
| Completed | Toolworks | \$56,085 | Janitorial training program for persons with disabilities | | | | | | | | | | X | X |

2006-2007 Public Service Grants

| Status | Agency | 2006-2007 Budget/Program/Project Description | Service Area | | | | | | | | | |
|-----------|--|--|--------------|-----------|---------|-----------------|------------|-------------------|-----------|--|---|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | | | |
| Completed | Urban University | \$50,000 Job training and placement in the bio-tech field for low- and moderate-income families | | | | | | | | | X | |
| Completed | Vietnamese Community Center of SF | \$35,000 Employment training and placement services for primarily Vietnamese immigrants | | | | | X | | | | X | |
| Completed | Vietnamese Elderly Mutual Assistance Association | \$35,000 Supportive services primarily targeting low- income Vietnamese seniors | | | | | X | X | | | X | |
| Completed | Vietnamese Youth Development Center | \$40,000 Employment readiness training and placement for primarily young adults ages 18 - 24 | | | | | | X | | | | |
| Completed | Young Community Developers | \$73,000 Job training, life skills and job placement services for those with numerous barriers to employment | | | | | | | | | | X |
| | | \$5,136,247 | | | | | | | | | | |

2006-2007 Economic Development Grants

| Status | Agency | Program/Project Description | Budget | Service Area | | | | | | | | | | |
|-----------|---|--|-----------|--------------|-----------|---------|-----------------|------------|-------------------|-----------|----------------------------|--|---|---|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitacion Valley | NRSA-Wide | Other Area(s) or City-Wide | | | |
| Underway | Asian Neighborhood Design | Architectural design services for neighborhood facade improvement storefronts. | \$40,000 | | | | | | | | | | | |
| Completed | Asian, Inc. | Business technical assistance for low- and moderate-income persons primarily in the Western and lower Southeast portions of the City to support the growth and success of small businesses | \$50,000 | | | | | | | | | | | X |
| Completed | CCSF Small Business Development Center | Business technical assistance for low- and moderate-income persons and support an expanded citywide effort targeting new and existing restaurants | \$100,000 | X | | | | | | | | | X | |
| Completed | Children's Council of SF | Training and technical assistance to support the start-up, retention and growth of family child care micro-enterprises | \$60,000 | | | | | | | | | | | X |
| Completed | Community Center Pjt of S.F dba The San Francisco LGBT Community Center | Technical assistance primarily to new and existing LGBT businesses to support job creation and income expansion opportunities | \$75,000 | | | | | | | | | | | X |
| Completed | Community Vocational Enterprises | Business technical support to IME, a janitorial company, including job training and placement primarily for individuals with mental health disabilities to be potential employees | \$50,000 | | | | | | | | | | X | |
| Completed | Juma Ventures | Business technical support for social purpose enterprises, including job training and employment for youth | \$50,000 | | | | | | | | | | | X |

2006-2007 Economic Development Grants

| Status | Agency | 2006-2007 Budget | Program/Project Description | Service Area | | | | | | | | | |
|-----------|--|------------------|---|--------------|-----------|---------|-----------------|------------|-------------------|-----------|----------------------------|---|---|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitacion Valley | NRSA-Wide | Other Area(s) or City-Wide | | |
| Funded | Mayor's Office of Economic & Workforce Development | \$70,000 | Enterprise Zone (EZ) Vouchering Project to promote State EZ hiring tax credit and other tax incentives available to San Francisco employers located in the EZ | | | | | | | | | | |
| Completed | Mission Economic Development Agency | \$260,000 | Business technical assistance program that provides a continuum of services in English and Spanish to support the growth and success of small businesses primarily in the Mission District | | | X | | | | | | | X |
| Underway | Mayor's Office of Community Development/Façade Improvement Program | \$150,000 | Facade Improvements | | | | | | | | | | |
| Completed | Northeast Community Federal Credit Union | \$100,000 | Business technical support to a CDFI credit union to provide banking services in the Tenderloin | X | | | | X | | | | | |
| Completed | Northeast Community Federal Credit Union (apiBIS) | \$110,000 | Business technical assistance services primarily to Asian and Pacific Islander small business owners and entrepreneurs | | X | | | | | | | | X |
| Completed | Positive Resource Center | \$60,000 | Training and technical assistance primarily targeting individuals who are living with HIV/AIDS to develop micro-enterprises | | | | | | | | | | X |
| Completed | Renaissance Entrepreneurship Center | \$200,000 | Entrepreneurial training for individuals to develop micro-enterprises | | | X | | | | | | X | |
| Completed | Renaissance Entrepreneurship Center (BBRC) | \$150,000 | Bayview Business Resource Center provides training, individual consultations, access to financing and business support services to start up and expand micro-enterprises primarily in Bayview Hunters Point | X | | | | | | | | | |

2006-2007 Economic Development Grants

| Status | Agency | 2006-2007 Budget | Program/Project Description | Service Area | | | | | | | | | |
|-----------|---|---------------------|--|--------------|-----------|---------|-----------------|------------|-------------------|-----------|----------------------------|--|---|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitacion Valley | NRSA-Wide | Other Area(s) or City-Wide | | |
| Underway | San Francisco Foundation Community Initiative Funds/SFFSN | \$20,000 | ENCoRe project - organize and connect small businesses along Excelsior's commercial corridor with key services to stabilize, expand and retain local businesses and fill vacancies | | | | | | | | | | X |
| Completed | South of Market Foundation | \$100,000 | Business technical assistance services to business owners and entrepreneurs primarily in SoMa, Tenderloin and Western Addition | | | | X | | | | | | X |
| Completed | Southeast Asian Community Center | \$100,000 | Loan packaging and technical assistance services primarily to the Southeast Asian community in the Tenderloin and other low-income neighborhoods to develop micro-enterprises | | | | | X | | | | | X |
| Completed | Southeast Asian Community Center (apiBIS) | \$100,000 | Business technical assistance services primarily to Asian and Pacific Islander small business owners and entrepreneurs | | | | X | | | | | | X |
| Completed | Women's Foundation of California | \$35,000 | La Cocina, a commercial kitchen and business incubator that supports the development of micro-enterprises | | | | | | | | | | X |
| Completed | Women's Initiative for Self Employment | \$100,000 | Bilingual micro-enterprise training, technical assistance, and financial services targeting low-income women | | | | | X | | | | | X |
| Completed | Wu Yee Children's Services | \$40,000 | Training/technical assistance to develop and support new family child care micro-enterprises | | | | | | | | | | X |
| | | \$2,020,000 | | | | | | | | | | | |

2006-2007 Planning and Capacity Building Grants

| Status | Agency | 2006-2007 Budget | Program/Project Description | Service Area | | | | | | | | |
|-----------|---|---------------------|---|--------------|-----------|---------|-----------------|------------|-------------------|-----------|----------------------------|---|
| | | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | Other Area(s) or City-Wide | |
| Underway | Compasspoint Nonprofit Services | \$35,000 | Workshop training vouchers for MOCD grantees, and MOCD in-house Technical Assistance Team development and training | | | | | | | | | X |
| Completed | Mayor's Office of Community Development | \$110,000 | Consolidated Planning | | | | | | | | | X |
| Completed | Mission Economic Development Agency | \$20,000 | Planning to create the Mission Asset Fund, funding to create, leverage and retain individual, family and community assets | | | X | | | | | | |
| Underway | Mission Hiring Hall, Inc. | \$12,000 | Database development and annual report design and development | | | X | | | | | | |
| Completed | Telegraph Hill Neighborhood Association | \$30,000 | Organizational capacity building for nine neighborhood centers through training and peer support of Executive Directors | | | | | | | | | X |
| Completed | Wu Yee Children's Services | \$15,000 | Development of a plan for the 14-member Chinatown Families Economic Self-Sufficiency Coalition | | X | | | | | | | |
| | | \$222,000 | | | | | | | | | | |

2006-2007 Emergency Shelter Grants

| Status | Agency | 2006-2007 Budget/Program/Project Description | Service Area | | | | | | | | | |
|-----------|---|--|--------------|-----------|---------|-----------------|------------|-------------------|-----------|----------------------------|--|---|
| | | | BVHP | Chinatown | Mission | South of Market | Tenderloin | Visitation Valley | NRSA-Wide | Other Area(s) or City-Wide | | |
| Completed | AIDS Housing Alliance | \$50,000 28-day hotel vouchers primarily targeting people with HIV/AIDS who are in the process of receiving permanent housing | | | | | | X | | | | X |
| Completed | Asian Women's Shelter | \$52,000 Shelter for battered women and their children | | | | | | | | | | X |
| Completed | Bar Assoc. of SF Volunteer Legal Services | \$90,000 Legal counseling, representation and processing for eviction prevention and SSI benefits | | | | | | X | | | | X |
| Completed | Catholic Charities CYO | \$27,500 Rental assistance grants to very low-income families and single individuals who are facing eviction or are moving from shelters and transitional housing to permanent housing | | | | | | X | | | | X |
| Completed | Central City Hospitality House | \$31,850 Shelter beds for homeless adult men | | | | | | X | | | | |
| Cancelled | CityTeam Ministries | Food and employment services for chronically homeless men | | | | | | | | | | |
| Completed | Compass Community Services | \$50,000 Shelter beds for homeless families | | | | | | | | | | X |
| Completed | Episcopal Community Services of SF | \$40,000 Shelter beds for primarily chronically homeless adults | | | | | X | | | | | |
| Completed | Gum Moon Residence Hall | \$52,500 Subsidized housing and support services primarily targeting low-income Asian immigrant women who are survivors of domestic violence and sexual assault | | X | | | | | | | | |
| Completed | Hamilton Family Center, Inc | \$50,000 Shelter beds for homeless families | | | | | | | | | | X |
| Completed | Holy Family Day Home | \$25,000 Rental assistance payments to low-income households to prevent homelessness | | | | | | | | | | X |
| Completed | La Casa de las Madres | \$77,300 Shelter beds for battered women and their children | | | | | | | | | | X |

APPENDIX B: HOPWA Information and Data Tables

General Project Sponsor Information:

A. San Francisco:

| | | | |
|---|---|---------------------------------------|----------------|
| Project Sponsor Agency Name | Catholic Charities CYO | | |
| Name & Title of Contact at Project Sponsor Agency | Brian Cahill Executive Director | | |
| Email Address | bcahill@cccyo.org | | |
| Business Address | 180 Howard Street, Suite 100 | | |
| City, State, Zip | San Francisco | CA | 94105 |
| Phone (include area code) | (415) 972-1200 | Fax Number (include area code) | (415) 972-1201 |
| Website | www.cccyo.org | | |
| Total HOPWA Subcontract Amount for this organization | \$2,564,175 | | |
| Primary Service or Site Information: Project Zip Code(s) | City and County of San Francisco: Facilities for persons with HIV/AIDS at 94134 and 94115; admin offices at 94105 (where housing advocacy services provided to citywide clients) | | |
| Is the sponsor a nonprofit organization? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>Please check if yes and a faith-based organization.</i> <input checked="" type="checkbox"/> <i>Please check if yes and a grassroots organization.</i> <input type="checkbox"/> | | |

| | | | |
|---|--|---------------------------------------|----------------|
| Project Sponsor Agency Name | Dolores Street Community Services | | |
| Name & Title of Contact at Project Sponsor Agency | Wendy Phillips Program Director, Richard Cohen Residence | | |
| Email Address | wendy@dscs.org | | |
| Business Address | 938 Valencia Street | | |
| City, State, Zip | San Francisco | CA | 94110 |
| Phone (include area code) | (415) 558-0503, ext 306 | Fax Number (include area code) | (415) 558-9642 |
| Website | www.dscs.org | | |
| Total HOPWA Subcontract Amount for this organization | \$479,350 | | |
| Primary Service or Site Information: Project Zip Code(s) | City and County of San Francisco: Facility for persons with HIV/AIDS at 94103 | | |
| Is the sponsor a nonprofit organization? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>Please check if yes and a faith-based organization.</i> <input type="checkbox"/> <i>Please check if yes and a grassroots organization.</i> <input type="checkbox"/> | | |

A. San Francisco: (continued)

| | | | |
|---|--|---------------------------------------|----------------|
| Project Sponsor Agency Name | Larkin Street Youth Services | | |
| Name & Title of Contact at Project Sponsor Agency | Sherilyn Adams, Executive Director | | |
| Email Address | sadams@larkinstreetyouth.org | | |
| Business Address | 1138 Sutter Street | | |
| City, State, Zip | San Francisco | CA | 94109 |
| Phone (include area code) | (415) 673-0911 | Fax Number (include area code) | (415) 749-3838 |
| Website | www.larkinstreetyouth.org | | |
| Total HOPWA Subcontract Amount for this organization | \$348,144 | | |
| Primary Service or Site Information: Project Zip Code(s) | City and County of San Francisco: Facility for persons with HIV/AIDS at 94102 | | |
| Is the sponsor a nonprofit organization? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Please check if yes and a faith-based organization. <input type="checkbox"/> Please check if yes and a grassroots organization. <input type="checkbox"/> | | |

| | | | |
|---|--|---------------------------------------|----------------|
| Project Sponsor Agency Name | Maitri | | |
| Name & Title of Contact at Project Sponsor Agency | Tim Patriarca Executive Director | | |
| Email Address | tpatriarca@maitrisf.org | | |
| Business Address | 401 Duboce Avenue | | |
| City, State, Zip | San Francisco | CA | 94117 |
| Phone (include area code) | (415) 558-3001 | Fax Number (include area code) | (415) 558-3010 |
| Website | www.maitrisf.org | | |
| Total HOPWA Subcontract Amount for this organization | \$492,167 | | |
| Primary Service or Site Information: Project Zip Code(s) | City and County of San Francisco: Facility for persons with HIV/AIDS at 94117 | | |
| Is the sponsor a nonprofit organization? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Please check if yes and a faith-based organization. <input type="checkbox"/> Please check if yes and a grassroots organization. <input type="checkbox"/> | | |

A. San Francisco: (continued)

| | | | |
|---|--|---------------------------------------|----------------|
| Project Sponsor Agency Name | San Francisco Housing Authority | | |
| Name & Title of Contact at Project Sponsor Agency | Martin Uhrin Special Projects Manager | | |
| Email Address | uhrinm@sfha.org | | |
| Business Address | 1815 Egbert Street | | |
| City, State, Zip | San Francisco | CA | 94124 |
| Phone (include area code) | (415) 715-3281 | Fax Number (include area code) | (415) 715-5991 |
| Website | www.sfha.org | | |
| Total HOPWA Subcontract Amount for this organization | \$3,250,000 | | |
| Primary Service or Site Information: Project Zip Code(s) | City and County of San Francisco: Rent subsidies provided citywide (admin offices at 94124) | | |
| Is the sponsor a nonprofit organization? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>Please check if yes and a faith-based organization.</i> <input type="checkbox"/> <i>Please check if yes and a grassroots organization.</i> <input type="checkbox"/> | | |

B. San Mateo:

| | | | |
|---|--|---------------------------------------|----------------|
| Project Sponsor Agency Name | Mental Health Association of San Mateo County | | |
| Name & Title of Contact at Project Sponsor Agency | Susan Platte Project Coordinator | | |
| Email Address | susanp@mhasmc.org | | |
| Business Address | 2686 Spring Street | | |
| City, State, Zip | Redwood City | CA | 94030 |
| Phone (include area code) | (650) 368-9989, ext 120 | Fax Number (include area code) | (650) 368-2529 |
| Website | www.mhasmc.org | | |
| Total HOPWA Subcontract Amount for this organization | \$508,902 | | |
| Primary Service or Site Information: Project Zip Code(s) | 94063 | | |
| Is the sponsor a nonprofit organization? | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>Please check if yes and a faith-based organization.</i> <input type="checkbox"/> <i>Please check if yes and a grassroots organization.</i> <input type="checkbox"/> | | |

| | | | |
|---|--|---------------------------------------|----------------|
| Project Sponsor Agency Name | San Mateo County AIDS Program | | |
| Name & Title of Contact at Project Sponsor Agency | Ellen Sweetin AIDS Program and Clinics Manager | | |
| Email Address | esweetin@co.sanmateo.ca.us | | |
| Business Address | 225 – 37 th Avenue | | |
| City, State, Zip | San Mateo | CA | 94403 |
| Phone (include area code) | (650) 573-2565 | Fax Number (include area code) | (650) 573-2875 |
| Website | www.co.sanmateo.ca.us/smc | | |
| Total HOPWA Subcontract Amount for this organization | \$172,796 | | |
| Primary Service or Site Information: Project Zip Code(s) | Countywide services; admin offices at 94403 | | |
| Is the sponsor a nonprofit organization? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (county government) <i>Please check if yes and a faith-based organization.</i> <input type="checkbox"/> <i>Please check if yes and a grassroots organization.</i> <input type="checkbox"/> | | |

C. Marin County:

| | | | |
|---|--|---------------------------------------|----------------|
| Project Sponsor Agency Name | Marin Housing Authority | | |
| Name & Title of Contact at Project Sponsor Agency | Kimberly Carroll Director of Supportive Housing | | |
| Email Address | kcarroll@marinhousing.org | | |
| Business Address | 4020 Civic Center Drive | | |
| City, State, Zip | San Rafael | CA | 94903 |
| Phone (include area code) | (415) 491-2348 | Fax Number (include area code) | (415) 472-2186 |
| Website | www.marinhousing.org | | |
| Total HOPWA Subcontract Amount for this organization | \$291,832 | | |
| Primary Service or Site Information: Project Zip Code(s) | Countywide services; admin offices at 94903 | | |
| Is the sponsor a nonprofit organization? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>Please check if yes and a faith-based organization.</i> <input type="checkbox"/> <i>Please check if yes and a grassroots organization.</i> <input type="checkbox"/> | | |

HOPWA Performance Chart 1 (Planned Goal) and Chart 2 (Actual)

| | HOPWA Assistance | | Non-HOPWA | | Funding | | | |
|---|---|--------|-----------|--------|--------------|--------------|---------------------|-------------|
| | a. | b. | c. | d. | e. | f. | g. | |
| | Goal | Actual | Goal | Actual | HOPWA Budget | HOPWA Actual | Leveraged Non-HOPWA | |
| HOPWA Performance Charts 1 (planned goal) and 2 (actual) | | | | | | | | |
| Housing Subsidy Assistance | | | | | | | | |
| Output Households | | | | | | | | |
| 1. | Tenant-based Rental Assistance | 309 | 352 | 100 | 148 | \$3,464,243 | \$3,347,306 | \$228,676 |
| 2. | Facility-based units that receive operating subsidy: <u>Number of households supported</u> | 180 | 246 | 160 | 246 | \$702,363 | \$698,263 | \$1,518,860 |
| 3. | Facility-based units developed with capital funds and placed in service during operating year: <u>Number of households supported</u> | | | | | | | |
| 4. | Short-term Rent, Mortgage and Utility payments | 150 | 147 | 79 | 94 | \$261,586 | \$226,646 | \$137,796 |
| Housing Development (Construction and Stewardship of facility based housing) | | | | | | | | |
| Output Units | | | | | | | | |
| 5. | Units in facilities being developed with capital funding but not yet opened (show units of housing planned) | | | | | | | |
| 6. | Stewardship (developed with HOPWA but no current operation or other costs) Units of housing subject to 3- or 10- year use agreements | 176 | 176 | 176 | 176 | \$0 | \$0 | \$914,914 |
| 7. | Adjustment to eliminate duplication (i.e., moving between types of housing) | | | | | | | |
| Total unduplicated number of units of housing assisted | | 176 | 176 | 176 | 176 | | | |
| Supportive Services | | | | | | | | |
| Output Households | | | | | | | | |
| 8. | i) Supportive Services in conjunction with <u>HOPWA</u> housing activities | 590 | 635 | 440 | 460 | \$3,331,262 | \$3,150,151 | \$2,185,132 |
| | ii) Supportive Services <u>NOT</u> in conjunction with <u>HOPWA</u> housing activities | 145 | 511 | 475 | 630 | \$153,952 | \$220,014 | \$3,116,858 |
| 9. | Adjustment to eliminate duplication | | | | | | | |
| Total Supportive Services | | 735 | 1,146 | 915 | 1,090 | \$3,485,214 | \$3,370,165 | \$5,301,990 |
| Housing Placement Assistance | | | | | | | | |
| 10. | Housing Information Services | 0 | 59 | 0 | 0 | \$0 | \$82,341 | \$0 |
| 11. | Permanent Housing Placement Services | 0 | 53 | 0 | 0 | \$0 | \$70,844 | \$500 |
| Total Housing Placement Assistance | | 0 | 112 | 0 | 0 | \$0 | \$153,185 | \$500 |
| Administration, and Management Services | | | | | | | | |
| 12. | Resource Identification to establish, coordinate and develop housing assistance resources | | | | | | | |
| 13. | Grantee Administration (maximum 3% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting) | | | | | \$242,100 | \$324,503 | \$280,801 |
| 14. | Project Sponsor Administration (maximum 7% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting) | | | | | \$364,494 | \$378,108 | \$319,983 |
| Total costs for program year | | | | | | \$8,520,000 | \$8,498,176 | \$8,603,117 |

HOPWA Performance Chart 3 on Measuring Housing Stability Outcomes

| Type of Housing Assistance | [1] Total Number of Households Receiving HOPWA Assistance | [2] Number of Households Continuing | [3] Number of Exited Households Component and Destination |
|---|--|---|--|
| Tenant-based Rental Assistance | 352 | 310 | 1 (Emergency Shelter) = 0 |
| | | | 2 (Temporary Housing) = 0 |
| | | | 3 (Private Housing) = 12 |
| | | | 4 (Other HOPWA) = 2 |
| | | | 5 (Other Subsidy) = 1 |
| | | | 6 (Institution) = 6 |
| | | | 7 (Jail/Prison) = 4 |
| | | | 8 (Disconnected) = 9 |
| | | | 9 (Death) = 8 |
| Facility-based Housing Assistance | 246 | 163 | 1 (Emergency Shelter) = 0 |
| | | | 2 (Temporary Housing) = 7 |
| | | | 3 (Private Housing) = 27 |
| | | | 4 (Other HOPWA) = 0 |
| | | | 5 (Other Subsidy) = 17 |
| | | | 6 (Institution) = 3 |
| | | | 7 (Jail/Prison) = 1 |
| | | | 8 (Disconnected) = 3 |
| | | | 9 (Death) = 25 |
| Short-term Housing Assistance | Total Number of Households Receiving HOPWA Assistance | Of the Total number Households Receiving STRMU Assistance this operating year | Status of STRMU Assisted Households at the End of Operating Year |
| Short-term Rent, Mortgage, and Utility Assistance | 147 | What number of those households received STRMU Assistance in the prior operating year: 98 | 1 (Emergency Shelter) = 4 |
| | | | 2 (Temporary Housing) = 43 |
| | | | 3 (Private Housing)* = 76 |
| | | | 4 (Other HOPWA) = 0 |
| | | | 5 (Other Subsidy) = 9 |
| | | | 6 (Institution) = 4 |
| | | | 7 (Jail/Prison) = 3 |
| | | | 8 (Disconnected) = 6 |
| | | | 9 (Death) = 2 |
| | | What number of those households received STRMU Assistance in the two (2) prior operating years (ago): 70 | |

HOPWA Outcomes on Access to Care and Support

A. Support in conjunction with HOPWA-funded Housing Assistance

| Category of Services Accessed | Number of Households receiving HOPWA Housing Assistance | | Number of jobs that included health benefits |
|---|---|------------------------------------|--|
| | At Entry or Continuing from Prior Year | At Exit or Continuing to Next Year | |
| i. Has a housing plan for maintaining or establishing stable on-going residency | 549 | 590 | |
| ii. Had contact with a case manager/benefit counselor at least once in the last three months (or consistent with the schedule specified in their individualized service plan) | 267 | 280 | |
| iii. Had contact with a primary health care provider at least once in the last three months (or consistent with the schedule specified in their individualized service plan) | 298 | 309 | |
| iv. Had medical insurance coverage or medical assistance | 282 | 301 | |
| v. Obtained an income-producing job created by this project sponsor during the year | | 1 | |
| vi. Obtained an income-producing job outside this agency during the year | | 32 | 3 |

B. Income

| | A. Monthly Household Income at Entry or Residents continuing from prior Year End | Number of Households |
|-------|--|----------------------|
| i. | No income | 55 |
| ii. | \$1-150 | 3 |
| iii. | \$151 - \$250 | 7 |
| iv. | \$251- \$500 | 46 |
| v. | \$501 - \$1,000 | 371 |
| vi. | \$1001- \$1500 | 101 |
| vii. | \$1501- \$2000 | 28 |
| viii. | \$2001 + | 24 |

| | B. Monthly Household Income at Exit/End of Year | Number of Households |
|-------|---|----------------------|
| i. | No income | 49 |
| ii. | \$1-150 | 3 |
| iii. | \$151 - \$250 | 2 |
| iv. | \$251- \$500 | 37 |
| v. | \$501 - \$1,000 | 384 |
| vi. | \$1001- \$1500 | 106 |
| vii. | \$1501- \$2000 | 34 |
| viii. | \$2001 + | 20 |

C. Support NOT in conjunction with HOPWA-funded Housing Assistance

| Category of Services Accessed | Number of Households receiving HOPWA-funded Supportive Services | | Number of jobs that included health benefits |
|---|---|------------------------------------|--|
| | At Entry or Continuing from Prior Year | At Exit or Continuing to Next Year | |
| i. Has a housing plan for maintaining or establishing stable on-going residency | | | |
| ii. Had contact with a case manager/benefit counselor at least once in the last three months (or consistent with the schedule specified in their individualized service plan) | 194 | 194 | |
| iii. Had contact with a primary health care provider at least once in the last three months (or consistent with the schedule specified in their individualized service plan) | 243 | 243 | |
| iv. Had medical insurance coverage or medical assistance | 250 | 250 | |
| v. Obtained an income-producing job created by this project sponsor during the year | | | |
| vi. Obtained an income-producing job outside this agency during the year | | | |

HOPWA - Persons Assisted During FY 2006-07

| | Rental Assistance & Short Term Housing Payments | Operating Costs & Supportive Services | Supportive Services Only | Less: Counted more than one line | Total |
|--|---|---------------------------------------|--------------------------|----------------------------------|--------------|
| I. Race Categories: | | | | | |
| White | 376 | 113 | 538 | (185) | 842 |
| Black/African American | 120 | 74 | 151 | (52) | 293 |
| Asian | 17 | 17 | 25 | (11) | 48 |
| American Indian / Alaska Native | 76 | 5 | 84 | (73) | 92 |
| Native Hawaiian / Other Pacific Islander | 4 | 16 | 7 | | 27 |
| American Indian / Alaska Native & White | 2 | 4 | | | 6 |
| Asian and White | | | | | 0 |
| Black/African American and White | | 2 | | | 2 |
| American Indian / Alaska Native & Black/African American | | | | | 0 |
| Other Multi-Racial | 20 | 15 | 40 | (13) | 62 |
| Total Persons | 615 | 246 | 845 | (334) | 1,372 |
| Total Households | 499 | 246 | 807 | (296) | 1,256 |
| | | | | | |
| II. Ethnicity: | | | | | |
| Hispanic | 167 | 21 | 193 | (68) | 313 |
| | | | | | |
| III. Female Head of Household | 68 | 0 | 46 | (36) | 78 |

HOPWA FY 2006-07 Funding and Cash Disbursements

A. San Francisco:

| Activity | Funding Per Action Plan | Cash Disbursements | | |
|---|-------------------------|---------------------|-----------------|-------------|
| | | Prior Years Funding | 2006-07 Funding | Total |
| Rental Assistance | \$3,436,613 | \$515,589 | \$2,922,776 | \$3,438,365 |
| Supportive Services & Operating Subsidies | \$3,252,283 | \$261,536 | \$3,118,935 | \$3,380,471 |
| Capital Projects | \$338,337 | \$84,857 | \$0 | \$84,857 |
| Subtotal –Projects | \$7,027,233 | \$861,982 | \$6,041,711 | \$6,903,693 |
| Project Sponsor Administrative | \$301,037 | \$35,647 | \$286,783 | \$322,430 |
| Grantee Administrative | \$212,730 | \$173,823 | \$118,776 | \$292,599 |
| Total – San Francisco | \$7,541,000 | \$1,071,452 | \$6,447,270 | \$7,518,722 |

B. San Mateo:

| Activity | Funding Per Action Plan | Cash Disbursements | | |
|---|-------------------------|---------------------|-----------------|-----------|
| | | Prior Years Funding | 2006-07 Funding | Total |
| Rental Assistance Program | \$461,591 | \$160,718 | \$295,596 | \$456,314 |
| Supportive Services | \$153,952 | \$39,457 | \$108,107 | \$147,564 |
| Project Sponsor Administrative Expenses | \$43,087 | \$14,830 | \$24,548 | \$39,378 |
| Grantee Administrative Expenses | \$20,370 | \$5,631 | \$16,733 | \$22,364 |
| Total – San Mateo County | \$679,000 | \$220,636 | \$444,984 | \$665,620 |

C. Marin County:

| Activity | Funding Per Action Plan | Cash Disbursements | | |
|--------------------------------|-------------------------|---------------------|-----------------|-----------|
| | | Prior Years Funding | 2006-07 Funding | Total |
| Rental Assistance Program | \$270,630 | \$238,305 | \$0 | \$238,305 |
| Supportive Services | \$0 | \$49,688 | \$0 | \$49,688 |
| Project Sponsor Administrative | \$20,370 | \$16,301 | \$0 | \$16,301 |
| Grantee Administrative | \$9,000 | \$9,540 | \$0 | \$9,540 |
| Total – Marin County | \$300,000 | \$313,834 | \$0 | \$313,834 |

APPENDIX C: HOME Match Report