

CON PLAN GOAL:**Public and Community Services****FY 2021 CAPER**

| COMPLETED PUBLIC SERVICES ACTIVITIES | | | | | | | | |
|---|-----------------------|------------------------------------|---|-------------------------|--------------------------|---------------------|-----------------------|-------------------------|
| FISCAL YEAR | FUNDING SOURCE | ORGANIZATION | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Council District |
| FY 20 | CDBG | Alma Community Care | Parenting Seminars | \$50,000 | \$0 | \$11,845 | 49 | 9 |
| FY 20 | CDBG | Bayside Community Center | Bayside Social Services | \$52,303 | \$299,228 | \$20,634 | 352 | 7 |
| FY 20 | CDBG | Family Health Centers of San Diego | Safe Point San Diego | \$150,000 | \$742,192 | \$11,669 | 1881 | 9 |
| FY 20 | CDBG | Launching Legacies* | Social Connections to Wellness | \$50,000 | \$0 | \$0 | 98 | 4 |
| FY 20 | CDBG | Organizations in Training | Youth Leadership Training | \$50,000 | \$25,000 | \$6,275 | 50 | 8 |
| FY 20 | CDBG | Reality Changers | Reality Changers Expanded Services | \$120,000 | \$521,857 | \$120,000 | 270 | 9 |
| FY 20 | CDBG | San Diego LGBT Community Center | LGBT/LMI Behavioral Health Care for San Diegans | \$150,000 | \$515,293 | \$19,332 | 209 | 3 |
| FY 20 | CDBG | Space 4 Art | STEAM to the Streets | \$50,000 | \$0 | \$25,948 | 51 | 8 |
| FY 20 | CDBG | Urban Growth | Urban Growth CSA | \$50,000 | \$20,000 | \$36,029 | 15 | 4 |
| FY 21 | CDBG | Mama's Kitchen | Home Delivery Meal Service | \$65,000 | \$627,434 | \$65,000 | 450 | 9 |
| FY 21 | CDBG | Ocean Discovery Institute | DREAM | \$50,000 | \$329,042 | \$50,000 | 131 | 9 |

CON PLAN GOAL:
Public and Community Services
FY 2021 CAPER

| FISCAL YEAR | FUNDING SOURCE | ORGANIZATION | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Council District |
|---|----------------|--------------------|-------------------------------------|--------------------|-------------------------|--------------------|----------------|------------------|
| FY 20 | CDBG | City of San Diego* | Rental Assistance Program | \$1,800,000 | \$0 | \$1,800,000 | 1320 | CW |
| FY 21 | CDBG-CV | City of San Diego | Rental Assistance Program-2nd Round | \$3,600,000 | | \$3,600,000 | | CW |
| *Expenditures captured in previous CAPERs | | | Total CDBG | \$2,637,303 | • \$2,123,570 | \$2,166,732 | 4,876 | |
| CW = Citywide program | | | Total CDBG-CV | \$3,600,000 | | \$3,600,000 | | |

| OPEN PUBLIC SERVICES ACTIVITIES | | | | | | | | |
|---------------------------------|----------------|-------------------------------------|---|------------------|-------------------|--------------|----------------|------------------|
| FISCAL YEAR | FUNDING SOURCE | ORGANIZATION | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Council District |
| FY 20 | CDBG | San Diego Pro Arte Voices | Youth Coral Academy | \$50,000 | * | \$30,402 | * | 8 |
| FY 20 | CDBG | Somali Bantu Association of America | WE DREAM | \$50,000 | * | \$14,132 | * | 9 |
| FY 20 | CDBG | City of San Diego | Library NExT | \$250,000 | * | \$187,500 | * | CW |
| FY 21 | CDBG | Family Health Centers of San Diego | Safe Point San Diego | \$115,000 | * | \$40,098 | * | 9 |
| FY 21 | CDBG | San Diego LGBT Community Center | LGBT/LMI Behavioral Health Care for San Diegans | \$150,000 | * | \$19,621 | * | 3 |

| FISCAL YEAR | FUNDING SOURCE | ORGANIZATION | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Council District |
|--|----------------|-------------------|---------------------------|------------------|-------------------|--------------|----------------|------------------|
| FY 21 | CDBG | City of San Diego | Library NExT | \$302,500 | * | \$50,400 | * | CW |
| FY 21 | CDBG | City of San Diego | Rental Assistance Program | \$1,800,000 | * | * | * | CW |
| Please note, due to timing of close out reports, activiites were not eligible to be counted in the FY 2021 CAPER. Once completed, activities will be counted in future CAPERs. | | | | Total | \$2,667,500 | - | \$342,153 | - |

| Total Public Services | |
|-----------------------|-------------|
| CDBG Expenditures | \$2,508,885 |
| CDBG-CV Expenditures | \$3,600,000 |
| Leveraged Funding | \$2,123,570 |
| People Assisted | 4,876 |

CON PLAN GOAL:

Workforce Development

FY 2021 CAPER

| COMPLETED WORKFORCE DEVELOPMENT ACTIVITIES | | | | | | | | |
|--|----------------|---------------------------------|--|------------------|--------------------|--------------------|--------------------|------------------|
| FISCAL YEAR | FUNDING SOURCE | APPLICANT | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Council District |
| FY 19 | CDBG | San Diego Workforce Partnership | TechHIRE Academy Program | \$1,000,000 | \$120,692 | \$975,880 | 197 | 7 |
| FY 19 | CDBG | San Diego Workforce Partnership | CONNECT2Careers (CSC) Internship Program | \$499,000 | \$354,382 | \$495,068 | 114 | 7 |
| FY 19 | CDBG | San Diego Workforce Partnership | CONNECT2Careers (CSC) Gap Funding | \$400,000 | \$1,253 | \$383,889 | 141 | 7 |
| FY 20 | CDBG | Casa Familiar* | San Ysidro Youth Workforce Development | \$73,368 | \$0 | \$0 | 30 | 8 |
| FY 20 | CDBG | GRID Alternatives | Solar Installation Training Program | \$99,083 | \$493,946 | \$90,378 | 12 | 9 |
| FY 21 | CDBG | Kitchens for Good | Project LAUNCH | \$160,000 | \$752,325 | \$160,000 | 41 | 7 |
| <i>*Expenditures captured in previous CAPERs</i> <i>CW = Citywide program</i> | | | | Total | \$2,231,451 | \$1,722,598 | \$2,105,215 | 535 |

CON PLAN GOAL:

Workforce Development

FY 2021 CAPER

| OPEN WORKFORCE DEVELOPMENT ACTIVITIES | | | | | | | | |
|---|----------------|---------------------------------|-------------------------------------|------------------|--------------------|--------------|-----------------|------------------|
| Fiscal Year | FUNDING SOURCE | APPLICANT | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Council District |
| FY 20 | CDBG | San Diego Workforce Partnership | City Mentorship | \$350,000 | * | * | * | 7 |
| FY 20 | CDBG | San Diego Workforce Partnership | CONNECT2CAREERS | \$225,000 | * | * | * | 7 |
| FY 20 | CDBG | San Diego Workforce Partnership | TechHire | \$1,000,000 | * | * | * | 7 |
| FY 21 | CDBG | International Rescue Committee | Project CHOP | \$96,445 | - | \$68,539 | - | 9 |
| FY 21 | CDBG | GRID Alternatives | Solar Installation Training Program | \$50,000 | * | - | - | 9 |
| FY 21 | CDBG | San Diego Workforce Partnership | TechHire | \$500,000 | * | * | * | 7 |
| FY 21 | CDBG | San Diego Workforce Partnership | CONNECT2CAREERS | \$500,000 | * | * | * | 7 |
| FY 22 | CDBG | San Diego Workforce Partnership | C2C Mentorship | \$500,000 | * | * | * | 7 |
| Please note, due to timing of close out report, activities were not eligible to be counted in the FY 2021 CAPER. Once completed, activities will be counted in future CAPERs. | | | | Total | \$3,221,445 | \$0 | \$68,539 | 0 |

CON PLAN GOAL:

Workforce Development

FY 2021 CAPER

| Total Public Service-Workforce Development | |
|--|-------------|
| Expenditures | \$2,173,754 |
| Leveraged Funding | \$1,722,598 |
| People Assisted | 535 |

CON PLAN GOAL:

CITY INFRASTRUCTURE

FY 21 CAPER

COMPLETED INFRASTRUCTURE ACTIVITIES

| FISCAL YEAR | FUNDING SOURCE | DEPARTMENT | PROJECT | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | FACILITIES/IMPROVEMENTS IMPROVED | PERSONS ASSISTED |
|---|----------------|-----------------------------|---------------------------------------|--------------------|-------------------|--------------------|----------------------------------|------------------|
| FY 16 | CDBG | Park and Recreation | Chollas Lake Park Improvements | \$750,000 | \$193,353 | \$749,999 | 1 | 835 |
| FY 16 | CDBG | Transportation & Stormwater | New Walkways-1st Rd | \$526,000 | \$0 | \$432,320 | 1 | 17360 |
| FY 16 | CDBG | Transportation & Stormwater | New Walkways-2nd Rd | \$650,000 | \$421,815 | \$599,622 | 1 | 4655 |
| FY 18 | CDBG | Public Works | SMART Hotel-Palm Ave.-Acquisition* | \$6,648,993 | \$0 | \$6,014,188 | 1 | 400 |
| FY 18 | CDBG | Public Works | SMART Hotel-Palm Ave.-Rehabilitation* | | \$0 | | | |
| <i>*Activities are combined for accomplishment data</i> | | | | \$8,574,993 | \$615,168 | \$7,796,129 | 4 | 23,250 |

CON PLAN GOAL:

CITY INFRASTRUCTURE

FY 21 CAPER

OPEN INFRASTRUCTURE ACTIVITIES

| FISCAL YEAR | FUNDING SOURCE | DEPARTMENT | PROJECT | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | FACILITIES/IMPROVEMENTS IMPROVED | PERSONS ASSISTED |
|-------------|----------------|-----------------------------|--|------------------|-------------------|--------------|----------------------------------|------------------|
| FY 18 | CDBG | Park and Recreation | Bay Terraces Senior Center-Design* | \$500,000 | \$0 | \$500,000 | | |
| FY 19 | CDBG | Park and Recreation | Bay Terraces Community Senior Center-Construction* | \$5,000,000 | | \$5,000,000 | | |
| FY 19 | CDBG | Transportation & Stormwater | Street Lighting and Infrastructure Improvements | \$5,000,000 | - | - | - | - |
| FY 18 | CDBG | Park and Recreation | Park de la Cruz Community Center* | \$3,700,000 | \$0 | \$3,000,444 | | |
| FY 17 | CDBG | Park and Recreation | Park de la Cruz Community Center* | \$5,000,000 | | \$5,000,000 | | |
| FY 20 | CDBG | Parks and Recreation | City Heights Pool Improvements | \$1,960,860 | - | - | - | - |
| FY 20 | CDBG | Library | Mid city lab | - | - | - | - | - |
| FY 20 | CDBG | Parks and Recreation | Southeastern Mini Park Improvements | \$4,600,000 | - | - | - | - |
| FY 21 | CDBG | Parks and Recreation | Clay Avenue Mini Park | \$575,000 | - | - | - | - |
| FY 21 | CDBG | Parks and Recreation | Island Ave. mini park | \$800,000 | - | - | - | - |
| FY 21 | CDBG | Transportation & Stormwater | Sidewalk Project: 14th St. to Thermal | \$900,000 | - | - | - | - |
| FY 21 | CDBG | Transportation & Stormwater | Sidewalk Project: Woodman St. | \$11,000 | - | - | - | - |
| FY 21 | CDBG | Transportation & Stormwater | Sidewalk Project: Howard Ave. | \$600,060 | - | - | - | - |

| | | | | | | | | |
|-------|------|-----------------------------|---|--------------|-----|--------------|---|---|
| FY 21 | CDBG | Transportation & Stormwater | Sidewalk Projects | \$331,000 | - | \$331,000 | | |
| FY 21 | CDBG | Transportation & Stormwater | College Ave. Meridian/Judy McCarthy | \$250,000 | - | - | - | - |
| FY 21 | CDBG | Transportation & Stormwater | Martin Luther King Jr. Rec Center Moisture Improvements | \$1,800,000 | - | - | - | - |
| | | | Total | \$31,027,920 | \$0 | \$13,831,444 | 0 | 0 |

| Total City Infrastructure | |
|---------------------------|--------------|
| Expenditures | \$21,627,573 |
| Leveraged Funding | \$615,168 |
| Facilities Improved | 4 |
| People Assisted | 23,250 |

CON PLAN GOAL:**NONPROFIT FACILITY IMPROVEMENTS****FY 21 CAPER**

| COMPLETED NONPROFIT FACILITY IMPROVEMENTS ACTIVITIES | | | | | | | | | |
|---|-----------------------|---|--|-------------------------|--------------------------|---------------------|-----------------------|----------------------------|-------------------------|
| FISCAL YEAR | FUNDING SOURCE | APPLICANT | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Facilities Improved | Council District |
| FY 19 | CDBG | The Arc of San Diego | North Shores Solar Project | \$350,000 | \$0 | \$275,064 | 17 | 1 | 7 |
| FY 19 | CDBG | San Diego American Indian Health Center | Health Center Improvement & ADA Upgrades | \$288,558 | \$291,763 | \$288,558 | 2193 | 1 | 3 |
| FY 20 | CDBG | Neighborhood House Association | 41st St. | \$233,334 | \$0 | \$232,950 | 22 | 1 | 9 |
| FY 20 | CDBG | St. Paul's Senior Services | PACE Reasner Improvements | \$317,122 | \$0 | \$316,727 | 404 | 1 | 3 |
| | | | TOTAL | \$1,189,014 | \$291,763 | \$1,113,299 | 2636 | 4 | |

| OPEN NONPROFIT FACILITY IMPROVEMENTS ACTIVITIES | | | | | | | | | |
|--|-----------------------|---|--|-------------------------|--------------------------|---------------------|-----------------------|----------------------------|-------------------------|
| FISCAL YEAR | FUNDING SOURCE | APPLICANT | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Facilities Improved | Council District |
| FY 19 | CDBG | St. Paul's Senior Services | MHC Generator & Nurse Call System | \$642,978 | - | \$10,987 | * | * | 3 |
| FY 19 | CDBG | Centro de Salud de la Comunidad de San Ysidro | San Ysidro Health Solar Power Project | \$567,278 | - | \$478,399 | * | * | 8 |
| FY 20 | CDBG | Access Youth Academy (AYA) | AYA Southeastern Project | \$5,500,000 | - | \$5,500,000 | * | * | 4 |
| FY 20 | CDBG | Family Health Centers of San Diego | Logan Heights Family Health Center Solar Project | \$481,885 | - | \$75,166 | * | * | 8 |
| FY 20 | CDBG | La Maestra Family Clinic | Wellness Supportive Services Expansion | \$366,025 | - | \$366,025 | * | * | 9 |

| FISCAL YEAR | FUNDING SOURCE | APPLICANT | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED | Facilities Improved | Council District |
|-------------|----------------|---|--|------------------|-------------------|--------------|----------------|---------------------|------------------|
| FY 20 | CDBG | Neighborhood House Association | Senior Nututrion Center | \$147,814 | - | \$145,549 | * | * | 9 |
| FY 20 | CDBG | San Diego LGBT Community Center | Sunburst Youth Program | \$163,337 | - | \$0 | * | * | 3 |
| FY 21 | CDBG | Family Health Centers of San Diego | Diamond Neighborhoods Remodel | \$616,771 | - | \$0 | * | * | 4 |
| FY 21 | CDBG | Jacobs Center for Neighborhood Innovation | Chollas Creek South Pedestrian Connector | \$405,533 | - | \$0 | * | * | 4 |
| FY 21 | CDBG | SVDP Management | Paul Mirable Plumbing Renovation | \$175,000 | - | \$0 | * | * | 3 |
| FY 21 | CDBG | San Diego Rock Church | Rock Church Freedom Center | \$754,965 | - | \$0 | * | * | 2 |
| Total | | | | \$1,952,269 | \$0 | \$6,576,126 | 0 | 0 | |

| Total Nonprofit Facility Improvements | |
|---------------------------------------|-------------|
| Expenditures | \$7,689,425 |
| Leveraged Funding | \$291,763 |
| People Assisted | 2,636 |
| Facilities Improved | 4 |

CON PLAN GOAL:

ECONOMIC DEVELOPMENT

FY 21 CAPER

COMPLETED ECONOMIC DEVELOPMENT ACTIVITIES

| FISCAL YEAR | FUNDING SOURCE | APPLICANT | PROJECT | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS ASSISTED (P), BUSINESSES (B) ASSISTED, JOBS (J) | | Council District |
|-------------|----------------|--------------------------------------|--|------------------|-------------------|--------------|---|------------|------------------|
| FY 19 | CDBG | Somali Family Services | Transportation Microenterprise Program | \$259,512 | \$0 | \$259,512 | 44 | (P) | 9 |
| | | | | | | | 35 | (B) | |
| FY 20 | CDBG | Access | Micronenterprise Program | \$171,056 | \$42,763 | \$171,014 | 49 | (P) | 7 |
| | | | | | | | 14 | (B) | |
| FY 20 | CDBG | Alliance for African Assistance | LEAP - LMI Entrepreneur Assistance Program | \$189,942 | \$0 | \$189,815 | 74 | (P) | 9 |
| | | | | | | | 64 | (B) | |
| FY 20 | CDBG | International Rescue Committee (IRC) | Low Income Entrepreneurship Assistance Program (LEAP)* | \$147,438 | \$377,068 | \$0 | 77 | (P) | 9 |
| | | | | | | | 35 | (B) | |
| FY 20 | CDBG | Somali Family Service of San Diego | SFS Microenterprise Program | \$233,551 | \$0 | \$216,644 | 19 | (P) | 9 |
| | | | | | | | 6 | (B) | |
| FY 20 | CDBG | City of San Diego | Small Business Relief Fund (SBRF) | \$2,000,000 | \$0 | \$1,490,000 | 53 | (J) | CW |
| FY 21 | CDBG | Accion (Accessity) | Microlending Program | \$187,468 | \$1,051,132 | \$187,468 | 51 | (P) | 4 |
| | | | | | | | 51 | (B) | |
| FY 21 | CDBG | Karen Organization | Refugee Micronenterprise Support Project | \$50,000 | \$68,000 | \$50,000 | 9 | (P) | 9 |
| | | | | | | | 4 | (B) | |
| | | | Total | \$3,238,967 | \$1,538,963 | \$2,564,453 | 323 | Persons | |
| | | | | | | | 209 | Businesses | |
| | | | | | | | 53 | Jobs | |

OPEN ECONOMIC DEVELOPMENT ACTIVITIES

| FISCAL YEAR | FUNDING SOURCE | APPLICANT | PROJECT | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS ASSISTED (P), BUSINESSES (B), JOBS (J), ASSISTED | | Council District |
|-------------|----------------|--|--|------------------|-------------------|--------------|--|--|------------------|
| FY 18 | CDBG | City of San Diego Bankers Small Business CDC of California | Small Business Revolving Loan Fund | \$0 | - | \$0 | * | | CW |
| FY 18 | CDBG | City of San Diego CDC Small Business Finance Corp. | Business Assistance Fund | \$0 | - | \$0 | * | | CW |
| FY 19 | CDBG | City of San Diego Bankers Small Business CDC of California | Small Business Revolving Loan Fund | \$1,000,000 | - | \$0 | * | | CW |
| FY 19 | CDBG | City of San Diego CDC Small Business Finance Corp. | Business Assistance Fund | \$300,000 | - | \$0 | * | | CW |
| FY 20 | CDBG | Logan Heights CDC | Creating and Sustaining New Entrepreneur | \$50,000 | - | \$43,837 | | | 8 |
| FY 20 | CDBG | City of San Diego CONNECT ALL @ The Jacobs Center | Early-Stage Development Accelerator | \$500,000 | - | \$0 | * | | 4 |
| FY 20 | CDBG | City of San Diego Bankers Small Business CDC of California | Small Business Revolving Loan Fund | \$1,000,000 | - | \$0 | * | | CW |

CON PLAN GOAL:
ECONOMIC DEVELOPMENT
FY 21 CAPER

| | | | | | | | | | |
|-------|------|--|--|--------------------|------------|------------------|--------------------|---|-----------|
| FY 20 | CDBG | City of San Diego CDC Small Business Finance Corp. | Business Assistance Fund | \$600,000 | - | \$0 | * | | CW |
| FY 21 | CDBG | Access | Microenterpirse Program | \$185,232 | - | \$10,870 | | | 7 |
| FY 21 | CDBG | City Heights CDC | Micro-Enterprise Success Program | \$126,382 | | \$105,717 | | | 9 |
| FY 21 | CDBG | Horn of Africa | San Diego Microenterprise | \$202,958 | | \$202,958 | | | 9 |
| FY 21 | CDBG | International Rescue Committee | LEAP | \$196,910 | - | \$129,216 | | | 9 |
| FY 21 | CDBG | Logan Heights CDC | Microenterprise Training and Development | \$82,000 | | \$5,719 | | | 8 |
| FY 21 | CDBG | Mission Edge | City SAIL | \$202,110 | | \$201,609 | | | 2 |
| FY 21 | CDBG | Paving Great Futures | Developing Low Income Entrepreneurs | \$100,000 | - | \$61,244 | | | 4 |
| FY 21 | CDBG | Somali Family Service | Microenterprise Program | \$193,723 | | \$76,894 | | | 9 |
| FY 21 | CDBG | Jacobs Center for Neighborhood Innovation | CONNECT All | \$500,000 | - | \$0 | - | | 4 |
| | | | | \$5,539,315 | \$0 | \$919,074 | PERSONS: | - | |
| | | | | | | | BUSINESSES: | - | |
| | | | | | | | JOBS: | - | |

| Total Economic Development Activities | |
|--|--------------------|
| Expenditures | \$3,483,527 |
| Leveraged Funding | \$1,538,963 |
| Businesses Assisted | 209 |
| Persons Assisted | 323 |
| Jobs Retained | 53 |

CON PLAN GOAL:

AFFORDABLE HOUSING

FY 21 CAPER

| COMPLETED AFFORDABLE HOUSING ACTIVITIES: RENTAL REHABILITATION | | | | | | | | |
|--|----------------|------------------------------|--------------------------------------|---------------------|---------------------|---------------------|------------|----------------------------|
| FISCAL YEAR | FUNDING SOURCE | AGENCY | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | GOAL | Rental Units Rehabbed (RR) |
| FY 20 | CDBG | San Diego Housing Commission | Affordable Housing Fund-Multifamily | \$10,000,000 | \$64,968,573 | \$10,000,000 | 145 | 192 |
| FY 18 | CDBG | San Diego Housing Commission | Affordable Housing Fund-Multifamily* | \$3,000,000 | \$0 | \$3,000,000 | 85 | 175 |
| FY 17 | CDBG | San Diego Housing Commission | Affordable Housing Fund-Multifamily* | \$3,350,000 | | \$3,350,000 | 80 | |
| FY 19 | CDBG | Chicano Federation | Window Park Replacement | \$254,400 | \$61,547 | \$30,739 | 32 | 31 |
| <i>*Activities are combined to report accomplishment data</i> | | | CDBG Total: | \$16,604,400 | \$65,030,120 | \$16,380,739 | 342 | 398 |
| | | | | | | | | RR |

| OPEN AFFORDABLE HOUSING ACTIVITIES: RENTAL REHABILITATION | | | | | | | | |
|---|----------------|------------------------------|------------------------------|---------------------|-------------------|----------------|-----------|----------------------------|
| FISCAL YEAR | FUNDING SOURCE | AGENCY | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | GOAL | Rental Units Rehabbed (RR) |
| FY 19 | CDBG | San Diego Housing Commission | Affordable Housing Fund | \$13,000,000 | - | * | | |
| FY 21 | CDBG | San Diego Housing Commission | Affordable Housing Fund | \$4,000,000 | - | * | | |
| FY 21 | CDBG | Chicano Federation | Haw 1 Rehabilitation Project | \$273,700 | - | \$2,769 | 13 | |
| | | | CDBG Total: | \$17,273,700 | \$0 | \$2,769 | 13 | 0 |
| | | | | | | | | RR |

CON PLAN GOAL:

AFFORDABLE HOUSING

FY 21 CAPER

OPEN AFFORDABLE HOUSING ACTIVITIES: HOMEOWNER HOUSING REHABILITATION

| FISCAL YEAR | FUNDING SOURCE | AGENCY | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | GOAL | Housing Units Rehabbed (HHR) |
|-------------|----------------|--------------------------------|---|--------------------|--------------------|--------------|--------------------|------------------------------|
| FY 19 | CDBG | San Diego Habitat for Humanity | Critical Home Repairs in Logan Heights | \$320,000 | - | \$313,085 | 4 | * |
| FY 20 | CDBG | GRID Alternatives | Single Family Home Rehabilitation Program | \$2,500,000 | - | \$2,299,360 | 80 | * |
| | | | | CDBG Total: | \$2,820,000 | \$0 | \$2,612,445 | 84 |
| | | | | | | | | 0 |
| | | | | | | | | HHR |

COMPLETED AFFORDABLE HOUSING ACTIVITIES: RENTAL CONSTRUCTION

| FISCAL YEAR | FUNDING SOURCE | AGENCY | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | GOAL | Rental Units Constructed (RC) |
|-------------|----------------|------------------------------|--------------------------|--------------------|---------------------|---------------------|--------------------|-------------------------------|
| FY 21 | HOME | San Diego Housing Commission | Rental Units Constructed | \$17,141,091 | \$50,601,788 | \$6,529,070 | 41 | 41 |
| | | | | HOME Total: | \$17,141,091 | \$50,601,788 | \$6,529,070 | 41 |
| | | | | | | | | 41 |
| | | | | | | | | RC |

COMPLETED AFFORDABLE HOUSING ACTIVITIES: HOMEOWNER FINANCIAL ASSISTANCE

| FISCAL YEAR | FUNDING SOURCE | AGENCY | PROJECT NAME | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | GOAL | Households Assisted (FA) |
|-------------|----------------|------------------------------|------------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------------|
| FY 21 | HOME | San Diego Housing Commission | Homeownership Financial Assistance | \$2,350,000 | \$11,476,724 | \$2,350,000 | 34 | 37 |
| | | | | HOME Total: | \$2,350,000 | \$11,476,724 | \$2,350,000 | 34 |
| | | | | | | | | 37 |
| | | | | | | | | FA |

| Total Affordable Housing Activities | |
|---|---------------|
| CDBG Expenditures | \$18,995,953 |
| HOME Expenditures | \$8,879,070 |
| Leveraged Funding | \$127,108,632 |
| Rental Units Rehabilitated (RR) | 398 |
| Financial Assistance to Homebuyers (FA) | 37 |
| Rental Units Constructed (RC) | 41 |

CON PLAN GOAL:

HOMELESSNESS

FY 21 CAPER

| COMPLETED HOMELESS ACTIVITIES: OVERNIGHT SHELTER OPERATIONS | | | | | | | |
|---|----------------|--------|---|------------------|-------------------|--------------|---------------------|
| FISCAL YEAR | FUNDING SOURCE | AGENCY | PROJECT | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED (OS) |
| FY20 | CDBG | SDHC | Cortez Hill Family Center | \$205,902 | \$586,234 | \$205,902 | 386 |
| | ESG | | | \$325,449 | | \$325,449 | |
| FY21 | CDBG | SDHC | Emergency Shelter (formerly Cortez Hill) | \$205,902 | \$866,295 | \$92,734 | 470 |
| | ESG | | | \$325,449 | | \$325,449 | |
| FY21 | CDBG | SDHC | Connections Housing Interim Bed Program | \$303,575 | \$1,387,565 | \$303,575 | 182 |
| | ESG | | | \$131,636 | | \$131,636 | |
| FY21 | CDBG | SDHC | Interim Housing Program for Homeless Adults | \$267,351 | \$1,473,306 | \$267,351 | 650 |
| | ESG | | | \$209,637 | | \$209,637 | |
| | | | CDBG Total: | \$982,730 | \$4,313,400 | \$869,562 | 1688 |
| | | | ESG Total: | \$992,171 | | \$992,171 | |

| COMPLETED HOMELESS ACTIVITIES: PUBLIC SERVICE ACTIVITIES | | | | | | | |
|--|----------------|-----------------|------------------------------|------------------|-------------------|------------------|--------------------|
| Fiscal Year | Funding Source | AGENCY | PROJECT | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED (P) |
| FY 20 | CDBG | Serving Seniors | Transitional Housing Program | \$50,000 | \$217,275 | \$50,000 | 59 |
| FY 21 | CDBG | SDHC | Day Center | \$541,250 | \$0 | \$526,485 | 5,717 |
| CDBG Total: | | | | \$591,250 | \$217,275 | \$576,485 | 5776 |

CON PLAN GOAL:**HOMELESSNESS****FY 21 CAPER**

| OPEN HOMELESS ACTIVITIES: PUBLIC SERVICE ACTIVITIES | | | | | | | |
|--|-----------------------|---|--|-------------------------|--------------------------|---------------------|---------------------------|
| Fiscal Year | Funding Source | AGENCY | PROJECT | BUDGET ALLOCATED | LEVERAGED FUNDING | EXPENDITURES | PERSONS SERVED (P) |
| FY19 | CDBG | City of San Diego | Homeless Navigation Center Operations | \$1,000,000 | \$0 | \$1,317,414 | 849 |
| FY20 | CDBG | City of San Diego | Homeless Navigation Center Operations | \$1,000,000 | \$0 | \$0 | * |
| FY20 | CDBG | St. Vincent de Paul (Father Joe's Villages) | Health Outreach Project Expansion (HOPE) | \$58,167 | \$0 | \$43,936 | * |
| FY21 | CDBG | City of San Diego | Homeless Facility Rehab-TBD | \$25,000 | | \$0 | * |
| FY21 | CDBG | City of San Diego | Homeless Response Center | \$1,550,000 | \$0 | \$1,317,414 | * |
| FY21 | CDBG | City of San Diego | Operation Shelter to Home | \$5,033,590 | \$0 | \$0 | * |
| FY21 | CDBG-CV | City of San Diego | Operation Shelter to Home | \$4,765,000 | \$0 | \$0 | * |
| TOTAL | | | | \$13,431,757 | \$0 | \$2,678,764 | 849 |

| COMPLETED HOMELESS ACTIVITIES: TENANT BASED RENTAL ASSISTANCE/RAPID REHOUSING | | | | | | | |
|--|-----------------------|---------------|-------------------------|-------------------------|---------------------------|---------------------|--------------------------|
| FISCAL YEAR (FY) | FUNDING SOURCE | AGENCY | PROJECT | BUDGET ALLOCATED | LEVERAGED FUNDING* | EXPENDITURES | HOUSEHOLDS (TBRA) |
| FY21 | ESG | SDHC | Rapid Rehousing Program | \$361,142 | \$0 | \$361,142 | 118 |

| Total Homeless Activities | |
|--|-------------|
| CDBG Expenditures | \$4,124,811 |
| ESG Expenditures | \$1,353,313 |
| Leveraged Funding | \$4,530,675 |
| People Assisted Public Services | 5,776 |
| Shelter Operations | 1,688 |
| Rapid Rehousing/Tenant Based Rental Assistance | 118 |