

Goal 1: HIV/AIDS Housing, Health, and Support Services

HOPWA: HOUSING ASSISTANCE								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
1	FY16	HOPWA	County of San Diego	Tenant-Based Rental Assistance/Rapid Rehousing	\$720,000	\$250,263	\$634,712	74
2	FY16	HOPWA	County of San Diego	HIV/AIDS Housing Operations	\$907,542	\$458,415	\$884,141	288

HOPWA: HOUSING ASSISTANCE	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
TOTAL RENTAL ASSISTANCE	\$1,627,542	\$708,678	\$1,518,853	362
HOPWA	\$1,627,542	\$708,678	\$1,518,853	

HOPWA-leveraged funding shown here includes the leveraged funding under Public Services: Health & Safety.

Goal 1: HIV/AIDS Housing, Health, and Support Services

HOPWA: PUBLIC SERVICES								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
3	FY16	HOPWA	County of San Diego	Public Service Activities (other than LMI housing benefit)	\$1,125,416	N/A	\$1,041,000	12,078

HOPWA: PUBLIC SERVICES	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)
TOTAL HEALTH & SAFETY	\$1,125,416	N/A	\$1,041,000
HOPWA	\$1,125,416	N/A	\$1,041,000

CLIENTS (C) or HOUSEHOLDS (HH) SERVED (IN FY16)	
TOTAL HOUSEHOLDS SERVED	12,078

TOTAL HOPWA	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)
TOTAL HOPWA	\$2,752,958	\$708,678	\$2,559,853

HOUSEHOLDS (HH) SERVED (IN FY16)	
TOTAL HOUSEHOLDS SERVED	12,440

NOTE: Numbers reported are estimates and/or projections (to date) and may change as new information becomes available.

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Numbers reported may include funding from one or multiple years.

Goal 2: Creating and Preserving Affordable Housing

HOUSING ASSISTANCE: HOUSING REHABILITATION								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
1	FY16	CDBG	City Heights Community Development Corporation	Casa Del Sol Rehabilitation	\$182,268	TBD at closeout	\$145,294	15
2	FY15	CDBG	S.V.D.P. Management, Inc.	Villa Harvey Mandel Rehabilitation Project	\$125,196	\$31,876	\$125,196	89
3	FY16	CDBG	GRID Alternatives	San Diego Solar Affordable Homes Program	\$198,000	TBD at closeout	\$95,700	29
4	FY15	CDBG	GRID Alternatives	San Diego Solar Affordable Homes Program	\$99,846	\$1,100,940	\$99,846	25
5	FY16	HOME	San Diego Housing Commission	Owner-Occupied Rehabilitation*	\$0	\$0	\$791	0

HOUSING ASSISTANCE: HOUSING REHABILITATION	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
TOTAL HOUSING REHAB	\$605,310	\$1,132,816	\$466,826	158
CDBG	\$605,310	\$1,132,816	\$466,035	
HOME	\$0	\$0	\$791	

*There was one owner-occupied rehab project that expended funds in FY 2016 but will be completed in FY 2017.

Goal 2: Creating and Preserving Affordable Housing

HOUSING ASSISTANCE: RENTAL ASSISTANCE								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
1	FY16	HOME	San Diego Housing Commission	Rental Housing	\$12,153,887	\$0	\$6,709,142	19
2	FY16	HOME	San Diego Housing Commission	Tenant-based Rental Assistance	\$0	\$0	\$0	0

HOUSING ASSISTANCE: RENTAL ASSISTANCE	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
TOTAL RENTAL ASSISTANCE	\$12,153,887	\$0	\$6,709,142	19
<i>HOME</i>	<i>\$12,153,887</i>	<i>\$0</i>	<i>\$6,709,142</i>	

Goal 2: Creating and Preserving Affordable Housing

HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
1	FY16	CDBG	Community HousingWorks	Homeownership Promotion	\$250,000	\$2,184,457	\$214,239	27
2	FY16	CDBG	San Diego Housing Commission	Homeownership Promotion	\$500,000	\$2,254,214	\$499,619	52
3	FY16	HOME	San Diego Housing Commission	Homeownership Promotion	\$1,000,000	\$0	\$2,512,053	48

HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
TOTAL HOMEOWNERSHIP PROMOTION	\$1,750,000	\$4,438,671	\$3,225,911	127
<i>CDBG</i>	<i>\$750,000</i>	<i>\$4,438,671</i>	<i>\$713,858</i>	
<i>HOME</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$2,512,053</i>	

Goal 2: Creating and Preserving Affordable Housing

HOUSING ASSISTANCE	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	HOUSEHOLDS (HH) SERVED (IN FY16)
TOTAL HOUSING ASSISTANCE	\$14,509,197	\$5,571,487	\$10,401,880	304
<i>CDBG</i>	<i>\$1,355,310</i>	<i>\$5,571,487</i>	<i>\$1,179,894</i>	
<i>HOME</i>	<i>\$13,153,887</i>	<i>\$0</i>	<i>\$9,221,986</i>	

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Goal 3: Homelessness

HOMELESS SERVICES: SHELTER OPERATIONS								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	CLIENTS (C) SERVED (IN FY16)
1	FY16	CDBG	San Diego Housing Commission	Connections Housing Interim Bed Program	\$303,575	\$32,198	\$253,372	532
		ESG			\$113,201		\$113,201	
		GF			\$300,000		\$270,715	
2	FY16	CDBG	San Diego Housing Commission	Cortez Hill Family Center	\$205,902	\$200,000	\$205,902	558
		ESG			\$305,950		\$305,949	
3	FY16	CDBG	San Diego Housing Commission	Interim Housing Program for Homeless Adults (Year-Round Shelter)	\$267,351	\$1,695,485	\$267,351	1,801
		ESG			\$157,298		\$157,298	
		GF			\$1,470,000		\$1,518,421	
4	FY16	GF	San Diego Housing Commission	Homeless Transitional Storage Facility	\$150,000	\$0	\$130,853	562
5	FY16	GF	San Diego Housing Commission	Serial Inebriate Program	\$120,000	\$74,000	\$119,077	73

HOMELESS SERVICES: SHELTER OPERATIONS	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	CLIENTS (C) SERVED (IN FY16)
TOTAL SHELTER OPERATIONS	\$3,393,277	\$2,001,683	\$3,342,138	3,526
<i>CDBG</i>	\$776,828	\$1,895,485	\$726,625	
<i>ESG</i>	\$576,449	\$32,198	\$576,448	
<i>GF</i>	\$2,040,000	\$74,000	\$2,039,065	

Goal 3: Homelessness

HOMELESS SERVICES: DAY CENTER								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	CLIENTS (C) SERVED (IN FY16)
1	FY16	CDBG	San Diego Housing Commission	Day Center Facility for Homeless Adults	\$541,250	\$185,288	\$541,250	6,779

HOMELESS SERVICES: DAY CENTER	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	CLIENTS (C) SERVED (IN FY16)
TOTAL DAY CENTER	\$541,250	\$185,288	\$541,250	6,779
<i>CDBG</i>	<i>\$541,250</i>	<i>\$185,288</i>	<i>\$541,250</i>	

Goal 3: Homelessness

HOMELESS SERVICES: RAPID REHOUSING								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	CLIENTS (C) SERVED (IN FY16)
1	FY16	ESG	San Diego Housing Commission	Rapid Rehousing Program Administration	\$25,380	\$65,436	\$25,380	N/A
	FY16	ESG	San Diego Housing Commission	Security Deposit Plus Rapid Rehousing Program	\$91,745		\$91,745	107
	FY16	ESG	San Diego Housing Commission	Alpha Rapid Rehousing Program	\$86,066		\$86,066	16
	FY16	ESG	San Diego Housing Commission	ISN Rapid Rehousing Program	\$48,566		\$48,566	20
	FY16	ESG	San Diego Housing Commission	PATH Rapid Rehousing Program	\$48,566		\$44,565	22
	FY16	ESG	San Diego Housing Commission	SVDP Rapid Rehousing Program	\$31,067		\$29,753	12
	FY16	ESG	San Diego Housing Commission	VVSD Rapid Rehousing Program	\$56,066		\$55,855	22

HOMELESS SERVICES: RAPID REHOUSING	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	CLIENTS (C) SERVED (IN FY16)
TOTAL REHOUSING	\$387,456	\$65,436	\$381,931	199
ESG	\$387,456	\$65,436	\$381,931	

Goal 3: Homelessness

HOMELESS SERVICES	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	CLIENTS (C) SERVED (IN FY16)
TOTAL HOMELESS SERVICES	\$4,321,983	\$2,252,407	\$4,265,319	10,504
<i>CDBG</i>	<i>\$1,318,078</i>	<i>\$2,080,773</i>	<i>\$1,267,875</i>	
<i>ESG</i>	<i>\$963,905</i>	<i>\$97,634</i>	<i>\$958,379</i>	
<i>GF</i>	<i>\$2,040,000</i>	<i>\$74,000</i>	<i>\$2,039,065</i>	

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Goal 4: Services/Facilities Serving Vulnerable Population

PUBLIC SERVICES: HEALTH & SAFETY / MEAL SERVICE / EMPLOYMENT TRAINING								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	CLIENTS (C) OR HOUSEHOLDS (HH) SERVED (IN FY16)
1	FY16	CDBG	The Angel's Depot	Senior Emergency Meal Box Program	\$120,000	\$0	\$109,620	436
2	FY16	CDBG	Center for Employment Opportunities	Employment Reentry Services for Parolees and Probationers	\$100,000	\$1,673,992	\$99,119	76
3	FY16	CDBG	Family Health Centers of San Diego	Safe Point San Diego	\$75,000	\$168,296	\$74,883	1,365

PUBLIC SERVICES	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)
TOTAL PUBLIC SERVICES	\$295,000	\$1,842,288	\$283,623
HEALTH & SAFETY	\$75,000	\$168,296	\$74,883
MEAL SERVICE	\$120,000	\$0	\$109,620
EMPLOYMENT TRAINING	\$100,000	\$1,673,992	\$99,119
<i>CDBG</i>	<i>\$295,000</i>	<i>\$1,842,288</i>	<i>\$283,623</i>

CLIENTS (C) or HOUSEHOLDS (HH) SERVED (IN FY16)	
TOTAL SERVED	1,877

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Goal 4: Services/Facilities Serving Vulnerable Population

COMMUNITY FACILITIES & INFRASTRUCTURE: COMMUNITY FACILITIES								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	FACILITIES IMPROVED (IN FY16)
1	FY15	CDBG	The Arc of San Diego	North Shores Renovations for People with Disabilities	\$241,860	\$85,000	\$241,860	1
2	FY16	CDBG	Boys and Girls Club of Greater San Diego	BGCGSD Education and Nutrition Center	\$500,000	TBD at closeout	\$16,640	0*
3	FY16	CDBG	City of San Diego: Library	City Heights/Weingart Library Facility Improvements	\$295,213	TBD at closeout	\$128,615	0*
4	FY16	CDBG	City of San Diego: Library	Valencia Park/Malcolm X Library Facility Improvements	\$339,037	TBD at closeout	\$99,100	0*
5	FY16	CDBG	City of San Diego: Park & Recreation	Barrio Logan Youth Facilities Improvements	\$319,406	TBD at closeout	\$0	0*
6	FY16	CDBG	City of San Diego: Park & Recreation	Chicano Park Comfort Station ADA Upgrades	\$740,000	TBD at closeout	\$0	0*
7	FY16	CDBG	City of San Diego: Park & Recreation	Chollas Lake Park Playground Improvements	\$750,000	TBD at closeout	\$0	0*

Goal 4: Services/Facilities Serving Vulnerable Population

8	FY16	CDBG	City of San Diego: Park & Recreation	Cit Heights Youth and Community Center Improvements	\$187,950	TBD at closeout	\$0	0*
9	FY16	CDBG	City of San Diego: Park & Recreation	Colina Del Sol Pool ADA Improvements	\$274,700	TBD at closeout	\$0	0*
10	FY16	CDBG	City of San Diego: Park & Recreation	Hard Court Improvements	\$350,000	TBD at closeout	\$0	0*
11	FY16	CDBG	City of San Diego: Park & Recreation	Larsen Field Improvements	\$1,000,000	TBD at closeout	\$0	0*
12	FY16	CDBG	City of San Diego: Park & Recreation	Memorial Park Community Building Clearance Activity	\$650,000	TBD at closeout	\$2,420	0*
13	FY16	CDBG	City of San Diego: Park & Recreation	San Ysidro Community Park Improvements	\$561,000	TBD at closeout	\$4,720	0*
14	FY16	CDBG	City of San Diego: Park & Recreation	Old San Ysidro Fire Station 29 Building Clearance	\$750,000	TBD at closeout	\$1,121	0*
15	FY16	CDBG	City of San Diego: Public Works	Neil Good Day Center Improvements	\$350,000	TBD at closeout	\$25,498	0*

Goal 4: Services/Facilities Serving Vulnerable Population

16	FY15	CDBG	Jacobs Center for Neighborhood Innovation	Northwest Village Chollas Creek Restoration	\$1,516,237	\$4,214,014	\$1,516,237	1
17	FY15	CDBG	Jacobs & Cushman San Diego Food Bank	Warehouse Capacity Building	\$1,000,000	\$296,270	\$998,493	1
18	FY16	CDBG	Jacobs & Cushman	Community Resource and Work Room	\$400,000	TBD at closeout	\$0	0*
19	FY16	CDBG	La Maestra Family Clinic, Inc.	Improvements in Radiology Services for Low-Income Populations	\$847,963	\$78,353	\$847,963	1
20	FY15	CDBG	San Diego Center for Children	Vital Campus Security Improvements	\$104,918	\$240,909	\$104,918	1
21	FY16	CDBG	San Diego Center for Children	Installation of New Classroom Building and Campus Facility Upgrades	\$106,000	TBD at closeout	\$0	0*
22	FY15	CDBG	St. Paul's Senior Homes and Services	McColl Health Center HVAC & Roof Replacement	\$542,547	\$18,649	\$542,547	1
23	FY15	CDBG	S.V.D.P. Management, Inc.	Toussaint Academy San Diego Facility Rehabilitation	\$419,682	\$0	\$419,682	1
24	FY15	CDBG	Urban Corps of San Diego County	Urban Corps Facility Improvements	\$499,851	\$0	\$499,851	1

0* progress on these projects will continue through FY 2017.

Goal 4: Services/Facilities Serving Vulnerable Population

COMMUNITY FACILITIES	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)
TOTAL COMMUNITY FACILITIES	\$12,746,364	\$4,933,195	\$5,449,663
<i>CDBG</i>	<i>\$12,746,364</i>	<i>\$4,933,195</i>	<i>\$5,449,663</i>

IMPROVEMENTS (IN FY16)	
TOTAL IMPROVEMENTS	8

PUBLIC SERVICES & FACILITIES	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)
TOTAL SERVICES/FACILITIES	\$13,041,364	\$6,775,483	\$5,733,285
<i>CDBG</i>	<i>\$13,041,364</i>	<i>\$6,775,483</i>	<i>\$5,733,285</i>

Goal 5: Public Infrastructure Needs

COMMUNITY FACILITIES & INFRASTRUCTURE: INFRASTRUCTURE								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	IMPROVEMENTS (IN FY16)
1	FY16	CDBG	City of San Diego: Park & Recreation	Parking Lot ADA Improvements	\$700,000	TBD at closeout	\$22,674	0
2	FY15	CDBG	City of San Diego: Park & Recreation	Mountain View Neighborhood Park ADA Upgrades	\$393,500	\$416,500	\$393,500	1
3	FY15	CDBG	City of San Diego: Transportation & Storm Water	City Sidewalks	\$1,144,000	TBD at closeout	\$699,246	2
4	FY16	CDBG	City of San Diego: Transportation & Storm Water	Traffic Calming IDIS 6827	\$1,000,000	TBD at closeout	\$40,792	3
				Traffic Signals IDIS 6828				
				City Sidewalks IDIS 6829				
5	FY16	CDBG	City of San Diego: Transportation & Storm Water	Traffic Calming IDIS 6872	\$672,600	TBD at closeout	\$66,819	0
				City Sidewalks IDIS 6871				

Goal 5: Public Infrastructure Needs

NEIGHBORHOOD INFRASTRUCTURE	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)
TOTAL INFRASTRUCTURE	\$3,910,100	\$416,500	\$1,223,031
<i>CDBG</i>	<i>\$3,910,100</i>	<i>\$416,500</i>	<i>\$1,223,031</i>

IMPROVEMENTS (IN FY16)	
TOTAL IMPROVEMENTS	6

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 Total calculation does not include figures from canceled projects.*

Goal 6: Job Readiness and Economic Development

ECONOMIC DEVELOPMENT: MICROENTERPRISE								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)	BUSINESSES (B) OR BUSINESS CLIENTS (BC) SERVED (IN FY16)
1	FY16	CDBG	Access, Inc.	Access Microentreprise Development Project	\$101,167	\$0	\$98,081	75
								75
2	FY16	CDBG	Accion San Diego	Microlending Program	\$185,555	\$1,661,868	\$185,555	44
								47
3	FY16	CDBG	Union of Pan Asian Communities	Multi-Cultural Economic Development Program	\$150,000	\$64,304	\$148,161	72
								101

ECONOMIC DEVELOPMENT: MICROENTERPRISE	BUDGET ALLOCATED (FY16)	LEVERAGED FUNDING (FY16)	EXPENDITURES (IN FY16)
TOTAL MICROENTERPRISE	\$436,722	\$1,726,172	\$431,797
CDBG	\$436,722	\$1,726,172	\$431,797

BUSINESSES (B) or BUSINESS CLIENTS (BC) SERVED (IN FY16)	
TOTAL SERVED	414
TOTAL BUSINESSES	191
TOTAL BUSINESS CLIENTS	223

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