

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

HOPWA: HOUSING ASSISTANCE								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)
1	FY17	HOPWA	County of San Diego	Tenant-Based Rental Assistance/Rapid Rehousing	\$720,000	\$265,136	\$658,399	80
2	FY17	HOPWA	County of San Diego	HIV/AIDS Housing Operations	\$625,913	\$262,217	\$601,704	247

HOPWA: HOUSING ASSISTANCE	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)
TOTAL RENTAL ASSISTANCE	\$1,345,913	\$527,353	\$1,260,103	327
HOPWA	\$1,345,913	\$527,353	\$1,260,103	

15 projects were outlined in the FY 2017 Annual Action Plan

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 (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	CLIENTS(C) ASSISTED (IN FY17)
3	FY17	HOPWA	County of San Diego	Public Service Activities (other than LMI housing benefit)	\$1,419,615	\$1,591,899	\$1,332,940	21,264

HOPWA: PUBLIC SERVICES	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)
TOTAL HEALTH & SAFETY	\$1,419,615	N/A	\$1,332,940
HOPWA	\$1,419,615	N/A	\$1,332,940

CLIENTS (C) or HOUSEHOLDS (HH) SERVED (IN FY17)	
TOTAL HOUSEHOLDS SERVED	21,264

TOTAL HOPWA	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)
TOTAL HOPWA	\$2,952,426	\$2,119,252	\$2,593,043

CLIENTS (C) SERVED (IN FY17)	
TOTAL CLIENTS SERVED	21,591

Goal 2: Creating and Preserving Affordable Housing

HOUSING ASSISTANCE: HOUSING REHABILITATION									
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)	Council District (CD)
1	FY16	CDBG	City Heights Community Development Corporation	Casa Del Sol Rehabilitation	\$182,268	\$13,538	\$182,268	18	9
2	FY17	CDBG	Serving Seniors	Potiker Capital Improvements	\$112,000	\$95,396	\$28,991	150	3
3	FY16	CDBG	GRID Alternatives	San Diego Solar Affordable Homes Program	\$198,000	\$1,283,040	\$198,000	34	9

HOUSING ASSISTANCE: HOUSING REHABILITATION	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)
TOTAL HOUSING REHAB	\$492,268	\$1,391,974	\$409,259	202
<i>CDBG</i>	\$492,268	\$1,391,974	\$409,259	
<i>HOME</i>	\$0	\$0	\$0	

Goal 2: Creating and Preserving Affordable Housing

HOUSING ASSISTANCE: RENTAL ASSISTANCE									
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)	CD
1	FY17	HOME	San Diego Housing Commission	Rental Housing	\$12,153,887	\$0	\$11,187,233	55	-
2	FY17	HOME	San Diego Housing Commission	Tenant-based Rental Assistance*	\$0	\$0	\$0	0	-

HOUSING ASSISTANCE: RENTAL ASSISTANCE	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)
TOTAL RENTAL ASSISTANCE	\$12,153,887	\$0	\$11,187,233	55
<i>HOME</i>	<i>\$12,153,887</i>	<i>\$0</i>	<i>\$11,187,233</i>	

Goal 2: Creating and Preserving Affordable Housing

HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION									
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)	CD
1	FY17	CDBG	Springboard CDFI*	Homeownership Promotion	\$250,000	\$332,249	\$35,504	4	9
2	FY17	CDBG	¹ San Diego Housing Commission	Homeownership Promotion	\$400,000	\$1,600,000	\$353,871	45	3
3	FY17	CDBG	² City of San Diego	Affordable Housing fund	\$4,600,000	-	\$4,600,000	0*	-
4	FY17	HOME	San Diego Housing Commission	Homeownership Promotion	\$2,000,000	\$11,836,313	\$2,496,453	48	3

HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)
TOTAL HOMEOWNERSHIP PROMOTION	\$7,250,000	\$13,768,562	\$7,485,828	48
<i>CDBG</i>	\$650,000	\$1,932,249	\$4,989,375	
<i>HOME</i>	\$2,000,000	\$11,836,313	\$2,496,453	

¹ Project will be completed in FY2018

² Project will report activities completed in FY2018

*Springboard CDFI project: Homeownership was cancelled. Funds were reprogrammed for future City infrastructure projects.

Goal 2: Creating and Preserving Affordable Housing

HOUSING ASSISTANCE	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	HOUSEHOLDS (HH) SERVED (IN FY17)
TOTAL HOUSING ASSISTANCE	\$19,896,155	\$15,160,536	\$19,082,320	354
<i>CDBG</i>	<i>\$1,142,268</i>	<i>\$3,324,223</i>	<i>\$5,398,634</i>	
<i>HOME</i>	<i>\$14,153,887</i>	<i>\$11,836,313</i>	<i>\$13,683,686</i>	

Numbers reported may include projects funded solely with, or by a combination of, CDBG, GF, HOME, HOWPA, and/or leveraged funding.

Numbers reflected may include funding from one or multiple years.

Goal 3: Homelessness

HOMELESS SERVICES: SHELTER OPERATIONS									
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)*	EXPENDITURES (IN FY17)	CLIENTS (C) SERVED (IN FY17)	Council District (CD)
1	FY17	CDBG	SDHC	Connections Housing Interim Bed Program	\$303,575		\$303,575	539	3
		ESG			\$113,201		\$113,201		
		GF			\$300,000		\$251,019		
2	FY17	CDBG	SDHC	Cortez Hill Family Center	\$205,902		\$205,902	813	3
		ESG			\$305,950		\$305,949		
3	FY17	CDBG	SDHC	Interim Housing Program for Homeless Adults (Year-Round Shelter)	\$267,351		\$267,351	1,156	3
		ESG			\$157,298		\$157,298		
		GF			\$1,600,000		\$1,599,151		
4	FY17	GF	SDHC	Homeless Transitional Storage Facility	\$125,000		\$114,064	568	3
5	FY17	GF	SDHC	Serial Inebriate Program	\$192,000		\$145,714	79	-
6	FY17	GF	SDHC	SMART Pilot Program	\$98,000		\$83,421	20	-

HOMELESS SERVICES: SHELTER OPERATIONS	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	CLIENTS (C) SERVED (IN FY17)
TOTAL SHELTER OPERATIONS	\$3,668,277	\$0	\$3,546,645	3,175
<i>CDBG</i>	\$776,828	\$0	\$776,828	
<i>ESG</i>	\$576,449	\$0	\$576,448	
<i>GF</i>	\$2,315,000	\$0	\$2,193,369	

*No leveraged funding reported in FY 2017

Goal 3: Homelessness

HOMELESS SERVICES: DAY CENTER									
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)*	EXPENDITURES (IN FY17)	CLIENTS (C) SERVED (IN FY17)	CD
1	FY17	CDBG	San Diego Housing Commission	Day Center Facility for Homeless Adults	\$541,250		\$541,250	6,735	3

HOMELESS SERVICES: DAY CENTER	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	CLIENTS (C) SERVED (IN FY17)
TOTAL DAY CENTER	\$541,250	\$0	\$541,250	6,735
<i>CDBG</i>	<i>\$541,250</i>	<i>\$0</i>	<i>\$541,250</i>	

*No leveraged funding reported in FY 2017

Goal 3: Homelessness

HOMELESS SERVICES: RAPID REHOUSING									
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)*	EXPENDITURES (IN FY17)	CLIENTS (C) SERVED (IN FY17)	CD
1	FY17	ESG	San Diego Housing Commission	Rapid Rehousing Program Administration	\$25,380		\$25,380	N/A	-
2	FY17	ESG	San Diego Housing Commission	Security Deposit Plus Rapid Rehousing Program	\$91,745		\$91,745	107	-
3	FY17	ESG	San Diego Housing Commission	Alpha Rapid Rehousing Program	\$86,066		\$86,066	16	-
4	FY17	ESG	San Diego Housing Commission	ISN Rapid Rehousing Program	\$48,566		\$48,566	20	-
5	FY17	ESG	San Diego Housing Commission	PATH Rapid Rehousing Program	\$48,566		\$44,565	22	-
6	FY17	ESG	San Diego Housing Commission	SVDP Rapid Rehousing Program	\$31,067		\$29,753	12	-
7	FY17	ESG	San Diego Housing Commission	VVSD Rapid Rehousing Program	\$56,066		\$55,855	22	-

HOMELESS SERVICES: RAPID REHOUSING	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	CLIENTS (C) SERVED (IN FY17)
TOTAL REHOUSING	\$387,456	\$0	\$381,931	199
ESG	\$387,456	\$0	\$381,931	

*No leveraged funding reported in FY 2017

Goal 3: Homelessness

HOMELESS SERVICES	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	CLIENTS (C) SERVED (IN FY17)
TOTAL HOMELESS SERVICES	\$4,596,983	\$0	\$4,469,826	10,109
<i>CDBG</i>	<i>\$1,318,078</i>	<i>\$0</i>	<i>\$1,318,078</i>	
<i>ESG</i>	<i>\$963,905</i>	<i>\$0</i>	<i>\$958,379</i>	
<i>GF</i>	<i>\$2,315,000</i>	<i>\$0</i>	<i>\$2,193,369</i>	

NOTE: Numbers reported may include projects funded solely with, or by a combination of, CDBG, GF, HOME, HOWPA, and/or leveraged funding.

Numbers reported may include funding from one or multiple years.

Goal 4: Services/Facilities Serving Vulnerable Population

PUBLIC SERVICES: HEALTH & SAFETY / MEAL SERVICE / EMPLOYMENT TRAINING

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	CLIENTS (C) OR HOUSEHOLDS (HH) SERVED (IN FY17)	COUNCIL DISTRICT (CD)
1	FY17	CDBG	GRID Alternatives	San Diego Solar Installer Apprenticeship Program	\$118,340	\$218,118	\$39,485	25	9
2	FY17	CDBG	Jacobs Center for Neighborhood Innovation	Writerz Blok	\$211,991	\$138,949	\$137,385	39	4
3	FY17	CDBG	Mama's Kitchen	Meal Service	\$75,000	\$852,515	\$56,885	325	9
4	FY17	CDBG	Reality Changers	College Town & Scholarship City	\$250,000	\$421,322	\$185,265	1,068	9
5	FY17	CDBG	Casa Familiar	¹ EL K-FE: Youth Job Training Program	\$50,000	\$25,000	\$28,301	45	8
6	FY17	CDBG	Urban Corps of San Diego	² Pre-Corps Vocational Training Program	\$50,000	-	\$34,836	211	2
7	FY17	CDBG	San Diego Second Chance	³ Job Training	\$118,176	\$71,105	\$83,563	87	4
8	FY17	CDBG	Workshops for Warriors	Veterans Employment Training Program	\$100,000	\$1,530,972	\$98,052	162	8
9	FY17	CDBG	Family Health Centers of San Diego	Safe Point San Diego	\$99,504	\$128,755	\$37,459	1,452	9

Goal 4: Services/Facilities Serving Vulnerable Population

PUBLIC SERVICES	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)
TOTAL PUBLIC SERVICES	\$1,073,011	\$3,386,736	\$701,231
HEALTH & SAFETY	\$99,504	\$128,755	\$37,459
MEAL SERVICE	\$75,000	\$852,515	\$56,885
EMPLOYMENT TRAINING	\$898,507	\$2,405,466	\$606,887
<i>CDBG</i>	<i>\$1,073,011</i>	<i>\$3,386,736</i>	<i>\$701,231</i>

CLIENTS (C) or HOUSEHOLDS (HH) SERVED (IN FY17)	
TOTAL SERVED	3,071

¹ Project not completed in FY 2017; Outcome numbers will be reported in FY 2018 CAPER

² Project not completed in FY 2017; Outcome numbers will be reported in FY 2018 CAPER

³ Project not completed in FY 2017; Outcome numbers will be reported in FY 2018 CAPER

Goal 4: Services/Facilities Serving Vulnerable Population

COMMUNITY FACILITIES & INFRASTRUCTURE: COMMUNITY FACILITIES										
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	FACILITIES IMPROVED (IN FY17)	PEOPLE ASSISTED (IN FY17)	CD
1	FY17	CDBG	San Diego LGBT Community Center	SD LGBT Community Center Project	\$193,626	-	\$22,477	*	-	3
2	FY17	CDBG	Urban Corps of San Diego County	Youth Training Facility Expansion	\$654,899	-	\$654,899	*	-	2
3	FY17	CDBG	San Diego Center for Children	Increase Capacity for Residential Therapeutic Treatment	\$168,000	-	\$168,000	*	-	7
4	FY17	CDBG	Workshops for Warriors	New Veterans Advanced Manufacturing Training Facility	\$580,000	-	\$580,000	*	-	8
5	FY16	CDBG	Boys & Girls Club of San Diego	Education and Nutrition Center Improvements	\$500,000	\$816,324	\$500,000	*	-	6
6	FY16	CDBG	Jacobs & Cushman San Diego Food Bank	Community Resource and Work Room	\$400,000	\$259,012	\$400,000	1	267736	6
7	FY16	CDBG	San Diego Center for Children	Installation of New Classroom Building and Campus Facility Upgrades	\$106,000	-	\$106,000	*	-	7

* Progress on these projects will continue through FY 2018.

Goal 4: Services/Facilities Serving Vulnerable Population

COMMUNITY FACILITIES	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	People
TOTAL COMMUNITY FACILITIES	\$2,602,525	\$1,075,336	\$2,431,376	267736
<i>CDBG</i>	<i>\$2,602,525</i>	<i>\$1,075,336</i>	<i>\$2,431,376</i>	<i>267,736</i>

FACILITY IMPROVEMENTS (IN FY17)	
TOTAL FACILITY IMPROVEMENTS	1

PUBLIC SERVICES & FACILITIES	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	People
TOTAL SERVICES/FACILITIES	\$3,675,536	\$4,462,072	\$3,132,607	270,807
<i>CDBG</i>	<i>\$3,675,536</i>	<i>\$4,462,072</i>	<i>\$3,132,607</i>	<i>270,807</i>

Goal 5: Public Infrastructure Needs

COMMUNITY FACILITIES & INFRASTRUCTURE: INFRASTRUCTURE											
	FISCAL YEAR (FY)	FUNDING SOURCE	Department	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	FACILITIES (IN FY17)	IMPROVEMENTS (IN FY17)	People Assisted	Council District (CD)
1	FY16	CDBG	Library	Valencia Park/Malcolm X Library improvements: Phase 1	\$339,037	\$20,235	\$339,037	1		1100	4
2	FY17	CDBG	Library	Valencia Park/Malcolm X Library improvements: Phase 2	\$500,000	-	\$328,823	*			4
3	FY16	CDBG	Library	City Heights/Weingart Youth Improvements	\$295,212	\$18,708	\$295,190	1		37005	9
4	FY16	CDBG	Park and Rec	City Heights Youth Community Center Improvements	\$187,950	\$96,728	\$178,552	*			9
5	FY16	CDBG	Park and Rec	Colina de Sol Pool ADA Improvements (pending retention)	\$274,700	\$169,123	\$260,965	*		2645	9
6	FY16	CDBG	Park and Rec	Larsen Field ADA Improvements	\$1,000,000	\$99,122	\$784,805	*		49615	8
7	FY16	CDBG	Park and Rec	Memorial Community Building	\$650,000	-	\$298,425	*		760	4,8
8	FY16	CDBG	Park and Rec	San Ysidro	\$561,000	\$1,043	\$318,654	*		1865	8
9	FY16	CDBG	Transportation & Stormwater	1Traffic signals, Ped Timers (remaining funds reprogrammed)	\$350,000	-	\$278,558	*	127	37645	-

Goal 5: Public Infrastructure Needs

10	FY16	CDBG	Park and Rec	Chicano Park Comfort Station ADA Upgrades	\$740,000	\$217,221	\$552,900	*			8
11	FY15	CDBG	Transportation & Stormwater	City Sidewalks	\$1,144,000	-	\$879,821	*			-
12	FY16	CDBG	Park and Rec	Barrio Station*	\$319,406	-	\$152,256	*			8
13	FY16	CDBG	Park and Rec	Chollas Lake Park Playground	\$750,000	-	\$1,939	*			
14	FY16	CDBG	Transportation & Stormwater	Traffic calming	\$124,000	-	\$13,853	*			-
15	FY16	CDBG	Transportation & Stormwater	New walkways	\$526,000	-	\$56,863	*			-
16	FY16	CDBG	Transportation & Stormwater	Parking lot ADA Improvements	\$700,000	-	\$237,444	*		12405	-
17	FY16	CDBG	Park and Rec	San Ysidro Fire Station	\$750,000	-	\$109,944	*			8
18	FY16	CDBG	Park and Rec	Hard Court Improvements	\$350,000	-	\$3,781	*			-
19	FY16	CDBG	Public Works	New Neighborhood Infrastructure Improvements	\$650,000	-	\$103,815	*			-
20	FY17	CDBG	Public Works	Traffic calming	\$22,600	-	\$8,270	1	5	26575	-
21	FY16	CDBG	Public Works	Neil Good Day Center Improvements	\$192,810	\$226,861	\$187,724	1	1	6735	3
22	FY17	CDBG	Public Works	Neil Good Day Center Improvements**	\$150,000		-	0			3

Neighborhood Infrastructure	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (FY17)
TOTAL INFRASTRUCTURE	\$10,576,715	\$849,041	\$5,391,619
CDBG	\$10,576,715	\$849,041	\$5,391,619

Goal 5: Public Infrastructure Needs

IMPROVEMENTS (IN FY17)	
TOTAL IMPROVEMENTS	6
TOTAL FACILITIES	4
TOTAL PEOPLE ASSISTED	71,415

¹ Project includes 127 locations throughout the City of San Diego

* Project not completed in FY 2017; Outcome numbers will be reported in FY 2018 CAPER if completed

** Project was cancelled and funds are to be reprogrammed

***Numbers reported may include funding from one or multiple years.

Goal 6: Job Readiness and Economic Development

ECONOMIC DEVELOPMENT: MICROENTERPRISE									
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)	BUSINESSES (B) OR BUSINESS CLIENTS (BC) SERVED (IN FY17)	COUNCIL DISTRICT (CD)
1	FY17	CDBG	Access, Inc.	Microentreprise Development Project	\$101,167	\$126,324	\$70,670	31	7
								34	
2	FY17	CDBG	Accion San Diego	Microlending Program	\$186,306	\$2,432,132	\$130,621	42	4
								42	
3	FY17	CDBG	Horn of Africa	San Diego Microenterprise Project	\$150,040	\$43,000	\$108,176	30	9
								80	
4	FY17	CDBG	International Rescue Committee	Low-Income Entrepreneurship Assistance Project (LEAP)	\$133,857	\$172,808	\$87,812	27	9
								82	

ECONOMIC DEVELOPMENT: MICROENTERPRISE	BUDGET ALLOCATED (FY17)	LEVERAGED FUNDING (FY17)	EXPENDITURES (IN FY17)
TOTAL MICROENTERPRISE	\$571,370	\$2,774,264	\$397,279
CDBG	\$571,370	\$2,774,264	\$397,279

Goal 6: Job Readiness and Economic Development

BUSINESSES (B) or BUSINESS CLIENTS (BC) SERVED (IN FY17)	
TOTAL SERVED	259
TOTAL BUSINESSES	103
TOTAL BUSINESS CLIENTS	156

¹ Project not completed in FY 2017; Outcome numbers will be reported in FY 2018 CAPER