

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

FISCAL YEAR 2018 HOPWA Public Services & Housing Assistance

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME/ DESCRIPTION	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	HOUSEHOLDS SERVED	PERSONS SERVED
FY 18	HOPWA	County of San Diego	Tenant based rental assistance (TBRA) Housing Subsidy	\$961,580	\$291,813	\$815,270.21	80	-
FY 18	HOPWA	County of San Diego	HIV/AIDS Housing Operations	\$627,125	\$340,400	\$618,071.71	258	-
FY 18	HOPWA	County of San Diego	Supportive / Public Services	\$1,413,452	\$1,457,386	\$1,103,766.40	-	450
FY 18	HOPWA	County of San Diego	Housing information	\$307,074	\$20,789	\$75,206.76	-	19,609
				\$3,309,231	\$2,110,388	\$2,612,315.08	338	19,609

TOTAL HOPWA	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)
TOTAL HOPWA	\$3,309,231	\$2,110,388	\$2,612,315

CLIENTS (C) SERVED (IN FY18)	
TOTAL HOUSEHOLDS	338
TOTAL PERSONS	19,609

Goal 2: Creating and Preserving Affordable Housing

FISCAL YEAR 2018 HOUSING ASSISTANCE: HOUSING REHABILITATION									
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	Housing Units/ HH Served	
FY 18	CDBG	Chicano Federation of San Diego County	Roof replacement Wightman Street	\$145,000	\$0	\$104,833	44	**	
FY 18	CDBG	City Heights Community Development Corporation	Casa de Sol Rehabilitation #2	\$265,050	\$0	<i>Cancelled *</i>	20	0	
FY 18	CDBG	GRID Alternatives	San Diego Solar Affordable Homes	\$226,912	\$0	\$160,021	60	**	
FY 18	CDBG	San Diego Habitat for Humanity	Critical Home Repairs in Logan Heights	\$360,000	\$0	\$139,809	6	**	
FY 18	CDBG	Serving Seniors	Low Income Housing Senior Improvement	\$145,000	\$0	\$0	200	**	
FY 18	CDBG	Urban Corps of San Diego County	Water and Energy Smart Homes	\$117,200	\$0	\$116,293	20	20	
FY 18	CDBG	San Diego Housing Commission	Affordable Housing Fund	\$3,000,000	\$0	\$2,154,554	79	**	
FY 17	CDBG	GRID Alternatives	San Diego Solar Affordable Homes	\$210,084	\$848,175	\$199,887	50	50	
FY 17	CDBG	Rebuilding Together	Safe & Sustainable Living Rehabilitation Program	\$325,000	\$25,000	\$324,353	25	25	
*City Heights Community Development Corporation project was cancelled, funds were reprogrammed for future City infrastructure projects.				CDBG Total:	\$4,794,246	\$873,175	\$3,199,750	504	95
**Projects are in progress and will be reported in future CAPERs.									

Goal 2: Creating and Preserving Affordable Housing

Housing Rehabilitation	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (FY18)	HOUSEHOLDS (HH) SERVED (FY18)
Total Housing	\$4,794,246	\$873,175	\$3,199,750.33	95
<i>CDBG</i>	<i>\$4,794,246</i>	<i>\$873,175</i>	<i>\$3,199,750</i>	

Goal 2: Creating and Preserving Affordable Housing

FISCAL YEAR 2018 HOUSING ASSISTANCE: AFFORDABLE HOUSING CONSTRUCTION

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	Housing Units Constructed
FY 18	HOME	San Diego Housing Commission	Rental Units Constructed	\$12,223,615	\$112,117,924	\$13,853,051.42	78	56

Housing Construction	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (FY18)	HOUSEHOLD UNITS CONSTRUCTED (FY18)
Total Housing Construction	\$12,223,615	\$112,117,924	\$13,853,051.42	56
HOME	\$12,223,615	\$112,117,924	\$13,853,051.42	

Goal 2: Creating and Preserving Affordable Housing

FISCAL YEAR 2018 HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	Households Served
FY 18	HOME	San Diego Housing Commission	Homeownership Financial Assistance	\$1,500,000	\$15,900,387	\$1,946,993.31	24	50
FY 18	CDBG	San Diego Housing Commission	First Time Homebuyer Program	\$400,000	\$0	\$315,970.63	50	49
				CDBG Total:	\$400,000	\$1,946,993.31	74	99
				HOME Total:	\$1,500,000			

HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)	HOUSEHOLDS (HH) SERVED (IN FY18)
TOTAL HOMEOWNERSHIP PROMOTION	\$1,900,000	\$15,900,387	\$2,262,964	99
<i>CDBG</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$315,971</i>	
<i>HOME</i>	<i>\$1,500,000</i>	<i>\$15,900,387</i>	<i>\$1,946,993</i>	

TOTAL AFFORDABLE HOUSING	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)	HOUSEHOLDS (HH) SERVED (IN FY18)
TOTAL HOMEOWNERSHIP	\$18,917,861	\$128,891,486	\$19,315,766	250
<i>CDBG</i>	<i>\$5,194,246</i>	<i>\$873,175</i>	<i>\$3,515,721</i>	
<i>HOME</i>	<i>\$13,723,615</i>	<i>\$128,018,311</i>	<i>\$15,800,045</i>	

Numbers reflected may include funding from one or multiple years.

Goal 3: Homelessness

FISCAL YEAR 2018 HOMELESS SERVICES: SHELTER OPERATIONS							
FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED
FY18	CDBG	SDHC	Connections Housing Interim Bed Program	\$303,575	\$0	\$303,467	509
	ESG			\$130,684		\$130,683	
	GF			\$300,000		\$299,526	
FY18	CDBG	SDHC	Cortez Hill Family Center	\$205,902	\$0	\$205,902	878
	ESG			\$323,433		\$323,433	
FY18	CDBG	SDHC	Interim Housing Program for Homeless Adults (Year-Round Shelter)	\$267,351	\$0	\$267,351	1701
	ESG			\$168,690		\$168,690	
	GF			\$1,600,000		\$1,599,998	
FY18	GF	SDHC	Homeless Transitional Storage Facility	\$125,000	\$0	\$117,309	596
FY18	GF	SDHC	Serial Inebriate Program	\$290,000	\$0	\$290,000	193

HOMELESS SERVICES: SHELTER OPERATIONS	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)	PERSONS SERVED (IN FY18)
TOTAL SHELTER OPERATIONS	\$3,714,635	\$0	\$3,706,360	3,877
<i>CDBG</i>	<i>\$776,828</i>	<i>\$0</i>	<i>\$776,720</i>	
<i>ESG</i>	<i>\$622,807</i>	<i>\$0</i>	<i>\$622,806</i>	
<i>GF</i>	<i>\$2,315,000</i>	<i>\$0</i>	<i>\$2,306,834</i>	

Goal 3: Homelessness

FISCAL YEAR 2018 HOMELESS SERVICES: SUPPORT CENTERS							
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING*	EXPENDITURES	PERSONS SERVED
FY18	CDBG	SDHC	Day Center Operations for Homeless Adults	\$541,250	\$0	\$537,131	7,509
FY18	CDBG	City of San	Navigation Center Facility Acquisition*	\$7,000,000	\$0	\$7,000,000	-

*The Navigation Center was originally not budgeted in the FY 2018 Annual Action Plan. Funds were allocated from reprogrammed funding.

HOMELESS SERVICES: SUPPORT CENTERS	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)	PERSONS SERVED (IN FY18)
TOTAL SUPPORT CENTERS	\$7,541,250	\$0	\$7,537,131	7,509
CDBG	\$7,541,250	\$0	\$7,537,131	

Goal 3: Homelessness

FISCAL YEAR 2018 HOMELESS SERVICES: HOUSING VULNERABLE POPULATIONS							
FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING*	EXPENDITURES	PERSONS SERVED
FY18	ESG	San Diego Housing	Rapid Rehousing Program	\$343,529	\$0	\$343,529	107
FY18	CDBG	City of San Diego	SMART Facility Acquisition*	\$6,650,000	\$0	\$6,650,000	-

HOMELESS SERVICES: HOUSING	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)	PERSONS SERVED (IN FY18)
TOTAL REHOUSING	\$6,993,529	\$0	\$6,993,529	107
ESG	\$343,529	\$0	\$343,529	
CDBG	\$6,650,000	0	\$6,650,000	

*The facility acquisition's original budget of \$2.8 million was increased to facilitate the development of transitional supportive housing.

HOMELESS SERVICES	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)	PERSONS SERVED (IN FY18)
TOTAL HOMELESS SERVICES	\$18,249,414	\$0	\$18,237,019	11,493
CDBG	\$14,968,078	\$0	\$14,963,851	
ESG	\$966,336	\$0	\$966,335	
GF	\$2,315,000	\$0	\$2,306,834	

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

Goal 5: Public Infrastructure Needs

FISCAL YEAR 2018 COMMUNITY FACILITIES & INFRASTRUCTURE: INFRASTRUCTURE								
FISCAL YEAR	FUNDING SOURCE	DEPARTMENT	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPEN-DITURES	FACILITIES IMPROVED	PERSONS ASSISTED
FY 18	CDBG	Park and Recreation	Park de la Cruz Community Center	\$3,700,000	\$0.00	\$251,740.70	*	-
FY 17	CDBG	Park and Recreation	Park de la Cruz Community Center	\$5,000,000	\$0.00	\$4,019,341.58	*	-
FY 18	CDBG	Park and Recreation	Bay Terraces Senior Center	\$500,000	\$500,000	\$303,546.99	*	-
FY 18	CDBG	Park and Recreation	Memorial Community Park Playground	\$1,300,000	\$48,125.94	\$866,873.91	*	-
FY 18	CDBG	Park and Recreation	Silver Wing Park Ballfield Lighting Phase II	\$435,000	\$703,600	\$0.00	*	-
FY 18	CDBG	City of San Diego	Smart Street Lighting	\$750,000	\$0.00	\$0.00	Cancelled**	-
FY 17	CDBG	Library	Valencia Park/Malcolm X Library improvements: Phase 2	\$500,000	\$0.00	\$399,608.75	1	2000
FY 16	CDBG	Park and Recreation	Chollas Lake Park Improvements	\$0.00	\$989,000	\$748,060.63	*	-
FY 16	CDBG	Park and Recreation	Memorial Community Bldg. Demolition ¹	\$0.00	\$0.00	\$2,451.43	-	-
FY 16	CDBG	Park and Recreation	Hard Court Improvements	\$0.00	\$0.00	\$341,609.06	3	15615
FY 16	CDBG	Park and Recreation	Old San Ysidro Fire Station 29 Building Clearance	\$0.00	\$0.00	\$165,452.39	1	1865

Goal 5: Public Infrastructure Needs

FY 16	CDBG	Park and Recreation	City Heights Youth Community Center Improvements	\$0.00	\$0.00	\$9,397.51□	1	22
FY 16	CDBG	Park and Recreation	Chicano Park Comfort Station ADA Upgrades	\$0.00	\$0.00	\$150,099.85□	*	*
FY 16	CDBG	Park and Recreation	Colina de Sol Pool ADA Improvements ²	\$0.00	\$0.00	\$13,735.00	-	-
FY 16	CDBG	Park and Recreation	Barrio Station	\$0.00	\$0.00	\$167,149.38	*	*
FY 16	CDBG	Transportation & Stormwater	Traffic Calming	\$0.00	\$0.00	\$23,330.03□	3	5390
FY 16	CDBG	Transportation & Stormwater	New Walkways	\$0.00	\$0.00	\$171,144.47	*	-
FY 16	CDBG	Transportation & Stormwater	Parking Lot ADA Improvements ³	\$0.00	\$0.00	\$462,555.02	1	-
*Projects marked in progress are currently underway and associated achievements will be reported in future CAPERs as completion occurs.				\$12,185,000	\$2,240,725.94	\$7,913,269.31	10	24892
**SMART Street Lighting project was cancelled, funds were reprogrammed for future City infrastructure projects.								

Goal 5: Public Infrastructure Needs

Neighborhood Infrastructure	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (FY18)
TOTAL INFRASTRUCTURE	\$12,185,000	\$2,240,726	\$7,913,269
CDBG	\$12,185,000	\$2,240,726	\$7,913,269

IMPROVEMENTS (IN FY18)	
TOTAL IMPROVEMENTS	6
TOTAL FACILITIES IMPROVED	4
TOTAL PEOPLE	24892

¹Project listed accomplishments in FY 2017 CAPER.

²Project listed accomplishments in FY 2017 CAPER.

³Project listed persons served in FY 2017 CAPER.

Goal 4: Services/Facilities Serving Vulnerable Populations

FISCAL YEAR 2018 PUBLIC SERVICES								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	Council District (CD)
<i>Health & Safety</i>								
FY 18	CDBG	Family Health Centers of San Diego Inc	Safe Point San Diego (SPSD)	\$100,000	\$304,747.00	\$99,964.84	1,786	3
<i>Financial Literacy</i>								
FY 18	CDBG	International Rescue Committee	Community Financial Education & Services	\$123,858	\$59,627.00	\$110,830.79	152	9
<i>Nutritional & Childcare Services</i>								
FY 18	CDBG	Mama's Kitchen	Home-Delivered Meal Service	\$89,812	\$427,738.00	\$89,812	356	9
FY 18	CDBG	St. Vincent de Paul Village, Inc.	Public Services	\$50,000	\$227,720.79	\$34,527.95	436	3
<i>Employment Training</i>								
FY 18	CDBG	GRID Alternatives San Diego	Solar Installation Training Program	\$130,313	558,037.00	\$130,286.46	24	4
FY 18	CDBG	International Rescue Committee	Project CHOP	\$50,404	\$56,405.00	\$47,816.92	20	9
FY 18	CDBG	Kitchens for Good	Project Launch	\$106,200	\$326,762.00	\$96,287.56	81	4
FY 18	CDBG	San Diego Second Chance Program	Job Readiness Training	\$96,529	\$344,400.00	\$93,512.75	140	4
FY 18	CDBG	San Diego Workforce Partnership	TechHIRE Academy Program	\$750,000	\$0.00	\$708,029.89	*	-

Goal 4: Services/Facilities Serving Vulnerable Populations

Youth Services								
FY 18	CDBG	San Diego Second Chance Program	Second Chance Youth Garden	\$99,528	\$29,975.00	\$95,231.96	93	4
FY 18	CDBG	South Bay Community Services	Youth Employment Development	\$113,152	\$484,260.00	\$112,716.21	55	-
FY 18	CDBG	Reality Changers	College Apps Academy	\$120,000	\$269,593.00	\$120,000	305	9
FY 18	CDBG	Reality Changers	College Town	\$177,000	\$702,582.31	\$177,000	576	9
FY 18	CDBG	Urban Corps of San Diego County	Case Management for Youth Success	\$50,348	\$0.00	\$50,348	209	3
FY 18	CDBG	Urban Life Ministries, Inc.	UrbanLife Agriculture Project	\$50,000	\$89,925.82	\$50,000	105	9
FY 18	CDBG	San Diego Workforce Partnership	CONNECT2Careers (CSC)	\$350,000	\$0.00	\$177,958.65	*	-
FY 18	CDBG	San Diego Workforce Partnership	CONNECT2Careers (CSC) Gap Funding	\$24,976	\$0.00	\$23,743.17	51	-
				Total	\$2,482,120	\$3,323,735.92	\$2,218,067.15	4389

Goal 4: Services/Facilities Serving Vulnerable Populations

PUBLIC SERVICES	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)	PERSONS SERVED
Employment Training	\$1,133,446	\$727,567	\$1,075,934	265
Health & Safety	\$100,000	\$304,747	\$99,965	1,786
Youth Services	\$985,004	\$1,576,336	\$806,998	1394
Financial Literacy	\$123,858	\$59,627	\$110,831	152
Nutritional & Public Services	\$139,812	\$655,459	\$124,340	792
TOTAL CDBG SERVICES	\$2,482,120	\$3,323,736	\$2,218,067	4,389

**Projects are currently in progress and will be reported in future CAPERs.*

Goal 4: Services/Facilities Serving Vulnerable Populations

FISCAL YEAR 2018 COMMUNITY FACILITIES & INFRASTRUCTURE								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	Facilities Improved
FY 18	CDBG	Alliance for African Assistance	New Roof and AC 5952	\$215,000.00	-	\$215,000.00	0	*
FY 18	CDBG	Centro de Salud de la Comunidad de San Ysidro, Inc.	MCHC - Pediatric Service Expansion	\$464,016.00	-	\$464,016.00	0	*
FY 18	CDBG	The Arc of San Diego	Sulpizio Family Center Solar Project	\$270,434.30	-	\$270,434.30	0	*
FY 18	CDBG	Union of Pan Asian Communities	UPAC Enterprise Center	\$354,500.00	-	\$354,500.00	0	*
FY 18	CDBG	Jacobs Center for Neighborhood Innovation	Chollas Creek Gateways & Improvements	\$280,476.00	-	\$280,476.00	0	*
FY 18	CDBG	Jacobs Center for Neighborhood Innovation	Chollas Creek South Healthy Urban Trail	\$237,440.00	-	\$237,440.00	0	*
FY 18	CDBG	Ocean Discovery Institute	Living Lab Solar Tree Project	\$300,000.00	-	\$300,000.00	0	*
FY 18	CDBG	S.V.D.P. Management, Inc.	Father Joe's Villages	\$199,999.00	-	\$5,316.07	0	*
FY 17	CDBG	San Diego LGBT Community Center	SD LGBT Community Center Project	\$0.00	\$22,360	\$164,378.80	1,587	1
FY 17	CDBG	Urban Corps of San Diego County	Youth Training Facility Expansion	\$0.00	\$0	\$408,694.02	89	1

Goal 4: Services/Facilities Serving Vulnerable Populations

FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	Facilities Improved
FY 17	CDBG	San Diego Center for Children	Increase Capacity for Residential Therapeutic Treatment	\$0.00	-	\$0.00	0	*
FY 17	CDBG	Workshops for Warriors	New Veterans Advanced Manufacturing Training Facility	\$0.00	-	CANCELLED**	0	-
FY 16	CDBG	Boys & Girls Club of San Diego	Education and Nutrition Center Improvements	\$0.00	\$0	\$0	950	1
FY 16	CDBG	San Diego Center for Children	New Classroom Building and Campus Upgrades	\$0.00	\$329,506	\$0	226	1
<i>*Projects are currently in progress and will be reported in future CAPERs.</i>				\$2,321,865.30	\$351,866	\$2,700,255.19	2852	4

***Workshops for Warriors Project was cancelled, funds were reprogrammed for future City infrastructure projects.*

Goal 4: Services/Facilities Serving Vulnerable Populations

COMMUNITY FACILITIES	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPEN-DITURES (FY18)	People
TOTAL COMMUNITY FACILITIES	\$2,321,865	\$351,866	\$2,700,255	2852
CDBG	\$2,321,865	\$351,866	\$2,700,255	2,852

FACILITY IMPROVEMENTS (IN FY18)	
TOTAL FACILITY IMPROVEMENTS	4

TOTAL PUBLIC SERVICES & FACILITIES	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)	People
CDBG	\$4,803,985	\$3,675,602	\$4,918,322	7,241

Goal 6: Job Readiness and Economic Development

ECONOMIC DEVELOPMENT: MICROENTERPRISE & SMALL BUSINESS ASSISTANCE								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (FY18)	PERSONS ASSISTED (P) & BUSINESSES (B) ASSISTED (FY18)	CD
FY 18	CDBG	Access, Inc.	Access Microentreprise Program	\$101,167.00	\$126,324.00	\$101,167.00	P: 55 B: 18	7
FY 18	CDBG	Accion San Diego	Microlending Program	\$181,077.00	\$1,831,364.00	\$ 152,585.23	P: 50 B: 50	4
FY 18	CDBG	Horn of Africa	San Diego Microenterprise Project	\$179,853.00	\$49,999.00	\$179,853.00	P: 88 B: 45	9
FY 18	CDBG	Southwestern Community College	Business Basics	\$170,686.71	\$219,108.00	\$167,844.61	P: 70 B: 40	-
FY 18	CDBG	City of San Diego CONNECT ALL @ The Jacobs Center	Early-Stage Development Accelerator	\$1,000,000.00	-	-	0	-
FY 18	CDBG	City of San Diego Bankers Small Business Community Development Corporation of California	Small Business Revolving Loan Fund	\$1,000,000.00	-	\$1,000,000	0	-
FY 18	CDBG	City of San Diego CDC Small Business Finance Corp.	Business Assistance Fund	\$300,000.00	-	-	0	-
				\$2,932,783.71	\$2,226,795.00	\$1,448,864.61	PERSONS: 263 BUSINESSES: 153	

ECONOMIC DEVELOPMENT	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (IN FY18)
TOTAL	\$2,932,784	\$2,226,795	\$1,448,865
CDBG	\$2,932,784	\$2,226,795	\$1,448,865