

Goal 3: Homelessness

FISCAL YEAR 2019 HOMELESS SERVICES: SHELTER OPERATIONS							
FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED
FY19	CDBG	SDHC	Connections Housing Interim Bed Program	\$303,575	\$39,999	\$205,667	516
	ESG			\$123,618		\$131,636	
	GF			\$300,000		\$272,106	
FY19	CDBG	SDHC	Cortez Hill Family Center	\$205,902	\$0	\$205,667	455
	ESG			\$305,626		\$325,450	
FY19	CDBG	SDHC	Interim Housing Program for Homeless Adults (Year-Round Shelter)	\$267,351	\$3,040,648	\$267,311	1510
	ESG			\$166,319		\$169,869	
	GF			\$1,600,000		\$1,464,669	
FY19	GF	SDHC	Homeless Transitional Storage Facility	\$125,000	\$0	\$125,000	525
	GF	SDHC	Serial Inebriate Program	\$290,000	\$0	\$289,838	169

HOMELESS SERVICES: SHELTER OPERATIONS	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)	PERSONS SERVED (IN FY19) *
TOTAL SHELTER OPERATIONS	\$3,687,391	\$3,080,647	\$3,457,213	2,481
CDBG	\$776,828	\$3,040,648	\$678,645	
ESG	\$595,563	\$39,999	\$626,955	
GF	\$2,315,000	\$0	\$2,151,613	

*Persons assisted with General Fund (GF) are not counted in CAPER.

Goal 3: Homelessness

FISCAL YEAR 2019 HOMELESS SERVICES: SUPPORT CENTERS & SERVICES							
FY	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED
FY19	CDBG	SDHC	Day Center Operations for Homeless Adults	\$541,250	\$442,493	\$541,224	7,560
FY19	CDBG	City of San Diego	Homeless Navigation Center Operations	\$1,000,000	\$0	\$0	*
FY19	CDBG	Jewish Family Service of San Diego	JFS Housing Specialist	\$52,000	\$0	\$52,000	222
FY19	CDBG	Episcopal Community Services*	Friend to Friend Shower Program	\$79,405	\$0	<i>Cancelled</i>	<i>Cancelled</i>
FY19	CDBG	Travelers Aid Society of San Diego	Moving Up	\$127,361	\$92,517	\$77,834	731
FY19	CDBG	Interfaith Shelter Network of San Diego	El Nido Transitional Living	\$118,323	\$164,231	\$118,323	53
FY19	CDBG	Interfaith Shelter Network of San Diego	Rotational Shelter Program	\$51,620	\$47,521	\$51,620	103
HOMELESS SERVICES: SUPPORT CENTERS & SERVICES				BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)	PERSONS SERVED (IN FY19)
TOTAL SUPPORT CENTERS				\$2,126,587	\$746,762	\$945,672	8,669
CDBG				\$2,126,587	\$746,762	\$945,672	

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

Goal 3: Homelessness

FISCAL YEAR 2019 HOMELESS SERVICES: HOUSING VULNERABLE POPULATIONS							
FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING*	EXPENDITURES	HOUSEHOLDS
FY19	ESG	San Diego Housing Commission	Rapid Rehousing Program	\$320,100	\$0	\$320,100	118

HOMELESS SERVICES: HOUSING	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)	HOUSEHOLDS SERVED (IN FY19)
TOTAL REHOUSING	\$320,100	\$0	\$320,100	118
<i>ESG</i>	\$320,100	\$0	\$320,100	

HOMELESS SERVICES	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)	PERSONS (P) & HOUSEHOLDS (HH) SERVED (IN FY19)
TOTAL HOMELESS SERVICES	\$6,134,078	\$3,827,409	\$4,722,985	11,150
<i>CDBG</i>	<i>\$2,903,415</i>	<i>\$3,787,410</i>	<i>\$1,624,317</i>	118
<i>ESG</i>	<i>\$915,663</i>	<i>\$39,999</i>	<i>\$947,055</i>	
<i>GF</i>	<i>\$2,315,000</i>	<i>\$0</i>	<i>\$2,151,613</i>	

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

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

FISCAL YEAR 2019 HOPWA Public Services & Housing Assistance								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME/ DESCRIPTION	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	HOUSEHOLDS SERVED	PERSONS SERVED
FY 19	HOPWA	County of San Diego	Tenant based rental assistance (TBRA) Housing Subsidy	\$690,141		\$825,017	78	
FY 19	HOPWA	County of San Diego	HIV/AIDS Housing Operations	\$453,244		\$1,123,413	402	
FY 19	HOPWA	County of San Diego	Supportive / Public Services	\$947,751		\$1,456,271		579
FY 19	HOPWA	County of San Diego	Housing information	\$51,875		\$79,821		18,730
				\$2,143,011	\$2,805,442	\$3,484,522	480	19,309

TOTAL HOPWA	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)
TOTAL HOPWA	\$2,143,011	\$2,805,442	\$3,484,522

CLIENTS (C) SERVED (IN FY19)	
TOTAL HOUSEHOLDS	480
TOTAL PERSONS	19,309

Goal 2: Creating and Preserving Affordable Housing

FISCAL YEAR 2019 HOUSING ASSISTANCE: HOUSING REHABILITATION

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES (IN FY 19 ONLY)	GOAL	Housing Units/ HH Served	
FY 19	CDBG	Rebuilding Together	Safe at Home	\$430,159	\$0	\$430,159	30	30	
FY 19	CDBG	Urban Corps of San Diego County	Senior Home Improvement Program	\$219,880	\$0	\$198,384	15	16	
FY 18	CDBG	Chicano Federation of San Diego County	Roof replacement Wightman Street	\$40,167	\$329,405	\$40,167	44	43	
FY 18	CDBG	GRID Alternatives	San Diego Solar Affordable Homes	\$66,891	\$970,288	\$66,446	60	55	
FY 18	CDBG	San Diego Habitat for Humanity	Critical Home Repairs in Logan Heights	\$220,191	\$0	\$211,644	6	6	
FY 18	CDBG	Serving Seniors	Low Income Housing Senior Improvement	\$145,000	\$0	\$145,000	200	198	
FY 17	CDBG	San Diego Housing Commission	Affordable Housing Fund-Clean & Green Program	\$62,788	\$0	\$62,788	2	3	
<i>*AHF-MF New Palace Activity is be carried forward and accomplishment data will be reported in future IDIS activities.</i>				CDBG Total:	\$1,185,076	\$1,299,693	\$1,154,588	357	351
<i>**Projects are in progress and will be reported in future CAPERs.</i>									

Housing Rehabilitation	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (FY19)	HOUSEHOLDS (HH) SERVED (FY19)
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Goal 2: Creating and Preserving Affordable Housing

Total Housing Rehabilitation	\$1,185,076	\$1,299,693	\$1,154,588	351
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Goal 2: Creating and Preserving Affordable Housing

FISCAL YEAR 2019 HOUSING ASSISTANCE: AFFORDABLE HOUSING CONSTRUCTION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	Housing Units Constructed
FY 19	HOME	San Diego Housing Commission	Rental Units Constructed	\$8,560,786	\$30,977,419	\$4,160,250	48	11

Housing Construction	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (FY19)	HOUSEHOLD UNITS CONSTRUCTED (FY19)
Total Housing Construction	\$8,560,786	\$30,977,419	\$4,160,250	11
HOME	\$8,560,786	\$30,977,419	\$4,160,250	

Goal 2: Creating and Preserving Affordable Housing

FISCAL YEAR 2019 HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	Households Served
FY 19	HOME	San Diego Housing Commission	Homeownership Financial Assistance	\$2,000,000	\$10,555,927	\$1,994,883	33	33
FY 19	CDBG	San Diego Housing Commission	First Time Homebuyer Program	\$2,000,000	\$0	\$2,000,000	50	33
FY 17	CDBG	San Diego Housing Commission	Affordable Housing Fund-Homebuyer Program	\$1,000,000	\$0	\$1,000,000	33	33
				CDBG Total:	\$3,000,000	\$10,555,927	83	99
				HOME Total:	\$2,000,000			

HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)	HOUSEHOLDS (HH) SERVED (IN FY19)
TOTAL HOMEOWNERSHIP PROMOTION	\$5,000,000	\$10,555,927	\$4,994,883	99
<i>CDBG</i>	\$3,000,000	\$0	\$3,000,000	
<i>HOME</i>	\$2,000,000	\$10,555,927	\$1,994,883	

TOTAL AFFORDABLE HOUSING	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)	HOUSEHOLDS (HH) SERVED (IN FY19)
TOTAL HOMEOWNERSHIP	\$14,745,862	\$42,833,039	\$10,309,721	461
<i>CDBG</i>	\$4,185,076	\$1,299,693	\$4,154,588	
<i>HOME</i>	\$10,560,786	\$41,533,346	\$6,155,133	

Numbers reflected may include funding from one or multiple years.

Goal 5: Public Infrastructure Needs

FISCAL YEAR 2019 COMMUNITY FACILITIES & INFRASTRUCTURE: INFRASTRUCTURE								
FISCAL YEAR	FUNDING SOURCE	DEPARTMENT	PROJECT	FY 19 BUDGET ALLOCATED	LEVERAGED FUNDING	FY 19 EXPENDITURES	FACILITIES/IMPROVEMENTS IMPROVED	PERSONS ASSISTED
FY 16	CDBG	Park and Recreation	Barrio Station	\$319,406		\$319,406	1	968
				\$319,406	\$0	\$319,406	1	968

Neighborhood Infrastructure	BUDGET ALLOCATED (FY18)	LEVERAGED FUNDING (FY18)	EXPENDITURES (FY18)
TOTAL INFRASTRUCTURE	\$13,394,406	\$0	\$319,406
CDBG	\$13,394,406	\$0	\$319,406

IMPROVEMENTS (IN FY18)	
TOTAL IMPROVEMENTS	0
TOTAL FACILITIES IMPROVED	1
TOTAL PEOPLE ASSISTED	968

Goal 4: Services/Facilities Serving Vulnerable Populations

FISCAL YEAR 2019 PUBLIC SERVICES								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	FY 19 BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 19	PERSONS SERVED	Council District
<i>Health & Safety</i>								
FY 19	CDBG	Family Health Centers of San Diego Inc	Safe Point San Diego (SPSD)	\$115,000	\$361,110	\$114,731	1,937	3
FY 19	CDBG	Voices for Children	Court Appointed Special Advocate	\$100,000	\$1,060,500	\$100,000	70	6
<i>Nutritional & Childcare Services</i>								
FY 19	CDBG	Mama's Kitchen	Home-Delivered Meal Service	\$100,000	\$391,482	\$100,000	394	9
FY 19	CDBG	Serving Seniors	Fresh Produce for Low Income Seniors	\$51,454	\$0	\$43,060	1184	3
FY 19	CDBG	Meals on Wheels	Senior Care in the Home	\$50,000	\$41,000	\$50,000.00	114	2
<i>Employment Training</i>								
FY 19	CDBG	GRID Alternatives San Diego	Solar Installation Training Program	\$67,566	\$299,350	\$67,566	8	4
FY 19	CDBG	International Rescue Committee	Project CHOP	\$81,803	\$145,524	\$74,280	30	9
FY 19	CDBG	Kitchens for Good	Project Launch	\$98,500	\$314,241	\$98,500	94	4
FY 19	CDBG	Center for Employment Opportunities	Employment Reentry Services	\$100,000	\$0	\$100,000	248	3

Goal 4: Services/Facilities Serving Vulnerable Populations

FY 19	CDBG	Karen Organization of San Diego	Refugee Community Navigating	\$50,000	\$59,545	\$50,000	415	9
FY 19	CDBG	San Diego Electrical Training Trust	Electrical Training Center	\$100,000	\$884,817	\$100,000	40	6
FY 19	CDBG	San Diego Second Chance Program	Job Readiness Training	\$100,773	\$304,086	\$100,773	186	4
FY 19	CDBG	Workshops for Warriors	Advanced Manufacturing Training Program	\$240,000	\$315,000	\$239,334	155	8
FY 18	CDBG	San Diego Workforce Partnership	TechHIRE Academy Program	\$0	\$0.00	\$0.00	178	-
<i>Youth Services</i>								
FY 19	CDBG	San Diego Second Chance Program	Second Chance Youth Garden	\$111,942	\$128,251	\$11,942	118	4
FY 19	CDBG	Ocean Discovery Institute	Youth Leaders Initiative	\$50,000	\$125,898	\$50,000	63	9
FY 19	CDBG	Reality Changers	College Apps Academy	\$62,000	\$264,738	\$62,000	335	9
FY 19	CDBG	Reality Changers	College Town	\$52,000	\$222,016	\$52,000	243	9
FY 19	CDBG	Urban Corps of San Diego County	Trauma-informed Case Management	\$51,860	\$38,792	\$51,447	143	2
FY 19	CDBG	Urban Life Ministries, Inc.	Seed to Table	\$75,000	\$0	\$75,000	227	9
FY 19	CDBG	Barrio Logan College Institute	Early Intervention Program	\$50,000	\$0	\$45,479	30	8

Goal 4: Services/Facilities Serving Vulnerable Populations

FY 18	CDBG	San Diego Workforce Partnership	CONNECT2Careers (CSC)	\$0	\$0.00	\$0.00	116	-
				Total	\$4,143,182	\$4,996,350	\$2,204,617	6429

PUBLIC SERVICES	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)	PERSONS SERVED
Employment Training	\$1,938,642	\$2,347,563	\$860,716	1367
Health & Safety	\$331,284	\$1,421,610	\$264,731	2,028
Youth Services	\$1,521,802	\$794,695	\$749,352	1275
Financial Literacy	\$150,000	\$0	\$136,758	67
Nutritional & Public Services	\$201,454	\$432,482	\$193,060	1692
TOTAL CDBG SERVICES	\$4,143,182	\$4,996,350	\$2,204,617	6,429

Goal 4: Services/Facilities Serving Vulnerable Populations

FISCAL YEAR 2019 COMMUNITY FACILITIES & INFRASTRUCTURE								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES (IN FY 19 ONLY)	PERSONS SERVED	Facilities Improved
FY 18	CDBG	Centro de Salud de la Comunidad de San Ysidro, Inc.	MCHC - Pediatric Service Expansion	\$0	\$2,041,334	\$464,015	583	1
FY 18	CDBG	The Arc of San Diego	Sulpizio Family Center Solar Project	\$0	\$40,552	\$266,640	137	1
FY 18	CDBG	Union of Pan Asian Communities	UPAC Enterprise Center	\$0	\$45,191	\$356,848	69	1
FY 18	CDBG	Jacobs Center for Neighborhood Innovation	Chollas Creek South Healthy Urban Trail	<i>Cancelled</i>		<i>Cancelled</i>	-	-
FY 18	CDBG	Ocean Discovery Institute	Living Lab Solar Tree Project	<i>Cancelled</i>	-	\$377	-	-
FY 18	CDBG	S.V.D.P. Management, Inc.	Father Joe's Villages	\$0	\$53,506	\$70,707	3708	1
FY 17	CDBG	San Diego Center for Children	Increase Capacity for Residential Therapeutic Treatment	\$0	\$180,763	\$0	238	1
<i>*Projects are currently in progress and will be reported in future CAPERs.</i>				\$3,339,288	\$2,361,346	\$1,413,339	4735	5

Goal 4: Services/Facilities Serving Vulnerable Populations

COMMUNITY FACILITIES	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPEN-DITURES (FY19)	People
TOTAL COMMUNITY FACILITIES	\$3,339,288	\$2,361,346	\$1,413,339	4735
CDBG	\$3,339,288	\$2,361,346	\$1,413,339	4,735

FACILITY IMPROVEMENTS (IN FY19)	
TOTAL FACILITY IMPROVEMENTS	5

TOTAL PUBLIC SERVICES & FACILITIES	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)	People
CDBG	\$7,482,470	\$7,357,696	\$3,617,956	11,164

Goal 6: Job Readiness and Economic Development

FISCAL YEAR 2019 ECONOMIC DEVELOPMENT: MICROENTERPRISE & SMALL BUSINESS ASSISTANCE								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (FY19)	PERSONS ASSISTED (P) & BUSINESSES (B) ASSISTED (FY19)	CD
FY 19	CDBG	Access, Inc.	Access Microentreprise Program	\$91,503	\$28,980	\$91,503	P: 39 B: 17	7
FY 19	CDBG	Accion San Diego	Microlending Program	\$183,128	\$2,460,602	\$183,128	P: 57 B: 57	4
FY 19	CDBG	City Heights CDC	Microenterprise Success Program	\$110,540	\$17,862	\$110,469	P: 27 B: 23	9
FY 19	CDBG	Horn of Africa	City Heights Microenterprise Project	\$202,113	\$50,000	\$202,113	P: 86 B: 32	9
FY 19	CDBG	International Rescue Committee	Low-income Entreprenurship Assistance Program	\$139,902	\$226,583	\$127,958	P: 58 B: 25	9
				\$3,095,191.63	\$2,784,027	\$2,157,641	PERSONS:	1204
							BUSINESSES:	233

ECONOMIC DEVELOPMENT	BUDGET ALLOCATED (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (IN FY19)
TOTAL	\$3,095,192	\$2,784,027	\$2,157,641
CDBG	\$3,095,192	\$2,784,027	\$2,157,641