

FISCAL YEAR 2020 HOMELESS SERVICES: SHELTER OPERATIONS							
FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED
FY20	CDBG	SDHC	Connections Housing Interim Bed Program	\$303,575	\$40,000	\$303,575	341
	ESG			\$131,636		\$131,636	
	GF			\$272,105		\$272,105	
FY20	CDBG	SDHC	Interim Housing Program for Homeless Adults (Year-Round Shelter)	\$267,351	\$2,690,841	\$267,351	1384
	ESG			\$185,536		\$185,536	
	GF			\$1,600,000		\$1,400,796	
<b>Total CDBG</b>				<b>\$570,926</b>	<b>\$2,730,841</b>	<b>\$570,926</b>	<b>1725</b>
<b>Total ESG</b>				<b>\$317,172</b>		<b>\$317,172</b>	

FISCAL YEAR 2020 HOMELESS SERVICES: PUBLIC SERVICE ACTIVITIES							
FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED
FY 20	CDBG	SDHC	Day Center	\$541,251	\$357,640	\$541,251	8388
FY19	CDBG	City of San Diego	Homeless Navigation Center Operations	\$1,550,000	\$0	\$1,317,414	849
FY20	CDBG	La Maestra	Homeless Outreach Services	\$171,060	\$90,506	\$171,060	820
FY19	CDBG	La Maestra	Street Outreach Service Expansion	\$156,628	\$23,513	\$104,671	552
<b>Total</b>				<b>\$156,628</b>	<b>\$23,513</b>	<b>\$104,671</b>	<b>10,609</b>

FISCAL YEAR 2020 HOMELESS SERVICES: RAPID REHOUSING							
FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING*	EXPENDITURES	HOUSEHOLDS
FY20	ESG	SDHC	Rapid Rehousing Program	\$348,090	\$348,667	\$348,090	118

FISCAL YEAR 2019 PUBLIC SERVICES								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET	LEVERAGED FUNDING	EXPENDITURES FY 20	PERSONS SERVED	Council District
FY 19	CDBG	Center for Community Solutions	Domestic Abuse Forensic Exam Program	\$66,284	\$50,869	\$53,408	59	1
FY 19	CDBG	Casa Familiar	Community Financial Education & Services	\$100,000	\$75,000	\$100,000	312	8
FY 19	CDBG	Rosie Network	Service2CEO	\$50,000	\$135,000	\$36,758	67	6
FY 19	CDBG	Shep-Ty Inc.	Game Changer	\$50,000	\$0	\$50,000	207	2
FY 19	CDBG	Union of Pan Asian	Youth Business Enterprise	\$94,000	\$0	\$55,382	65	8
FY 19	CDBG	LibraryNEXT	STEM Educational Program	\$250,000	\$0	\$62,500	457	9
Total				<b>\$610,284</b>	<b>\$260,869</b>	<b>\$358,048</b>	<b>1167</b>	

FISCAL YEAR 2020 PUBLIC SERVICES								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET	LEVERAGED FUNDING	EXPENDITURES FY 20	PERSONS SERVED	Council District
FY 20	CDBG	Karen Organization of	Refugee Community Navigating Project	\$55,972	\$91,155	\$55,972	266	9
FY 20	CDBG	Mama's Kitchen	Home Delivered Meal Service	\$125,000	\$581,087	\$125,000	457	9
FY 20	CDBG	Meals on Wheels Greater San Diego, Inc.	Senior Care in the Home - Promise Zone	\$84,130	\$150,239	\$84,130	200	4

FY 20	CDBG	Ocean Discovery Institute	Empowering a Community Through Science	\$100,000	\$125,269	\$99,884	216	<b>9</b>
FY 20	CDBG	Paving Great Futures	CHAMP Program	\$50,000	\$0	\$50,000	35	<b>4</b>
FY 20	CDBG	Voices for Children	CASAs	\$250,000	\$5,784,817	\$250,000	125	<b>6</b>
FY 20	CDBG	Wave Academy	Aquatic Therapy for Vulverable Seniors	\$52,800	\$183,000	\$52,800.00	32	<b>7</b>
FY 20	CDBG	Wesley House	Wesley House Second Start Program	\$50,000	\$41,320	\$49,786.00	4	<b>9</b>
<b>Total</b>				<b>\$767,902</b>	<b>\$6,956,887</b>	<b>\$767,572</b>	<b>1335</b>	

Total Reported in FY 20 CAPER:	\$1,378,186	\$7,217,756	\$1,753,054*	2502
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*\*Expenditures include open projects. Accomplishment data will be reported in future CAPERs.*

FISCAL YEAR 2019 PUBLIC SERVICES-Workforce Development								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET	LEVERAGED FUNDING	EXPENDITURES IN FY 20	PERSONS SERVED	Council District
<i>Employment Training</i>								
FY 19	CDBG	I Am My Brother's Keeper CDC	IAMBK Green	\$50,000	\$25,000	\$25,210	13	4
FY 19	CDBG	New Americans Museum	Microenterprise for the Creative Sector	\$50,000	\$35,000	\$9,853	23	2
<b>Total</b>				<b>\$100,000</b>	<b>\$60,000</b>	<b>\$35,063</b>	<b>36</b>	

FISCAL YEAR 2020 PUBLIC SERVICES-Workforce Development								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET	LEVERAGED FUNDING	EXPENDITURES IN FY 20	PERSONS SERVED	Council District
FY 20	CDBG	Center for Employment Opportunities	Employment Reentry Services	\$100,000	\$0	\$100,000	117	3
FY 20	CDBG	International Rescue Committee	Project CHOP	\$90,994	\$184,541	\$86,766	33	9
FY 20	CDBG	Kitchens for Good	Project Launch Expansion	\$120,000	\$452,250	\$120,000	57	4
FY 20	CDBG	Home Start Inc.	Home Start Workforce Development Program	\$56,311	\$41,283	\$41,422	33	4
<b>Total</b>				<b>\$367,305</b>	<b>\$678,074</b>	<b>\$348,188</b>	<b>240</b>	

<b>Total Reported in FY 20 CAPER:</b>	<b>\$467,305</b>	<b>\$738,074</b>	<b>\$569,457*</b>	<b>276</b>
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FISCAL YEAR 2019 & 2018 COMMUNITY FACILITIES								
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET	LEVERAGED FUNDING	EXPENDITURES (IN FY 20)	PERSONS SERVED	Facilities Improved
FY 19	CDBG	Ronald McDonald House Charities of San Diego	Ronald McDonald Solar Project	\$277,000	\$0	\$249,218	163	1
FY 19	CDBG	La Maestra Family Clinic	HOPE Clinic Service Expansion	\$367,504	\$353,668	\$19,923	1242	1
FY 19	CDBG	Urban Corps of San Diego County	Accessibility and Safety Improvements	\$500,000	\$37,075	\$485,786	204	1
FY 19	CDBG	St. Paul's Senior Services	Villa Flooring Replacement	\$234,850	\$80,145	\$234,850	141	1
FY 18	CDBG	Alliance for African Assistance	New Roof and AC 5952	\$215,000	\$0	\$0	643	1
FY 18	CDBG	Jacobs Center for Neighborhood Innovation	Chollas Creek Gateways & Improvements	\$280,476	\$38,160	\$182,754	14850	1
<b>Total</b>				<b>\$1,874,830</b>	<b>\$509,048</b>	<b>\$1,674,388*</b>	<b>17243</b>	<b>6</b>

*\*Expenditures include open projects. Accomplishment data will be reported in future CAPERs.*

**FISCAL YEAR 2018 & 2019 ECONOMIC DEVELOPMENT**

FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT	BUDGET (FY19)	LEVERAGED FUNDING (FY19)	EXPENDITURES (FY19)	PERSONS ASSISTED (P)	Council District (CD)
							BUSINESSES ASSISTED (B)	
							FACILITY IMPROVEMENTS (F)	
FY 19	CDBG	Southwestern Community College	Business Basics	\$275,277	\$0	\$230,139	P: 77	-
							B: 71	
FY 19	CDBG	Horn of Africa	City Heights Microenterprise	\$202,113	\$50,000	\$202,113	P: 86	
							B: 32	
FY 18	CDBG	City of San Diego CONNECT ALL @ The Jacobs Center	Early-Stage Development Accelerator (Construction)	\$832,492	\$100,000	\$814,362	22 (P)	4
							1 (F)	
<b>Total</b>				<b>\$1,309,882</b>	<b>\$150,000</b>	<b>\$1,246,614</b>	<b>103</b>	<b>B</b>
							<b>185</b>	<b>P</b>
							<b>1</b>	<b>F</b>

**FISCAL YEAR 2020 ECONOMIC DEVELOPMENT**

<b>FISCAL YEAR</b>	<b>FUNDING SOURCE</b>	<b>APPLICANT</b>	<b>PROJECT</b>	<b>BUDGET ALLOCATED (FY20)</b>	<b>LEVERAGED FUNDING (FY20)</b>	<b>EXPENDITURES (FY19)</b>	<b>PERSONS ASSISTED (P) &amp; BUSINESSES (B) ASSISTED (FY20)</b>	<b>CD</b>
FY 20	CDBG	Accion San Diego	Microlending Program	\$191,110	\$844,031	\$191,110	35 (B)	<b>4</b>
FY 20	CDBG	City Heights CDC	Micro-Enterprise Success Program	\$108,825	\$125,000	\$105,825	28 (P) 24 (B)	<b>9</b>
FY 20	CDBG	Horn of Africa	San Diego Micro-Enterprise Program	\$182,201	\$60,190	\$182,201	76 (P) 20 (B)	<b>9</b>
FY 20	CDBG	Southwestern Community	Business Basics 2020	\$343,310	\$556,009	\$343,309	84 (B)	-
<b>Total</b>				<b>\$343,310</b>	<b>\$556,009</b>	<b>\$343,309</b>	<b>163</b>	<b>B</b>
							<b>104</b>	<b>P</b>

<b>Total reported in FY 2020 CAPER</b>	<b>\$1,653,192</b>	<b>\$706,009</b>	<b>\$2,322,411*</b>	<b>266</b>	<b>B</b>
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*\*Expenditures include open projects. Accomplishment data will be reported in future CAPERs.*



FISCAL YEAR 2019 HOUSING ASSISTANCE: HOUSING REHABILITATION							
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES (FY 20)	Housing Units/ HH Served
FY 19	CDBG	Chicano Federation of San Diego County	Roof Replacement - Delta Property	\$120,416	\$33,972	\$106,799	47
FY 19	CDBG	GRID Alternatives	San Diego Solar Affordable Homes	\$225,000	\$694,000	\$163,042	28
Total				\$345,416	\$727,972	\$269,841	75

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 20	HOME	San Diego Housing Commission	Rental Units Constructed	\$8,560,786	\$30,977,419	\$4,160,250	48	106

FISCAL YEAR 2019 HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	Households Served
FY 20	HOME	San Diego Housing Commission	Homeownership Financial Assistance	\$2,000,000	\$10,555,927	\$1,994,883	33	37

<b>FISCAL YEAR 2019 COMMUNITY FACILITIES &amp; INFRASTRUCTURE: INFRASTRUCTURE</b>								
<b>FISCAL YEAR</b>	<b>FUNDING SOURCE</b>	<b>DEPARTMENT</b>	<b>PROJECT</b>	<b>BUDGET ALLOCATED</b>	<b>LEVERAGED FUNDING</b>	<b>FY 20 EXPEN-DITURES</b>	<b>FACILITIES/ IMPROVE-MENTS IMPROVED</b>	<b>PERSONS ASSISTED</b>
FY 18	CDBG	Park and Recreation	Memorial Community Park Playground	\$1,300,000	\$0	\$1,300,000	1	1360
FY 18	CDBG	Park and Recreation	Silver Wing Park Ballfield Lighting Phase II	\$435,000	\$0	\$21,750	1	4240
<b>Total</b>				<b>\$1,735,000</b>	<b>-</b>	<b>\$1,321,750</b>	<b>2</b>	<b>5600</b>

**FISCAL YEAR 2020 HOPWA Public Services & Housing Assistance**

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME/ DESCRIPTION	BUDGET	LEVERAGED FUNDING	EXPEN-DITURES	HOUSEHOLDS SERVED	HOUSEHOLD UNITS SERVED	PERSONS SERVED
FY 20	HOPWA	County of San Diego	Tenant based rental assistance (TBRA) Housing Subsidy	\$690,141		\$937,789	80		
FY 20	HOPWA	County of San Diego	HIV/AIDS Housing Operations	\$453,244		\$1,701,675		470	
FY 20	HOPWA	County of San Diego	Supportive / Public Services	\$947,751		\$1,852,740			677
FY 20	HOPWA	County of San Diego	Housing information	\$51,875		\$75,041			3,301
				<b>\$2,143,011</b>	<b>\$2,425,590</b>	<b>\$4,567,245</b>	<b>80</b>	<b>470</b>	<b>3,978</b>