



Fiscal Year 2023 CAPER

Project Activities by Consolidated Plan Goal

CON PLAN GOAL:

Public and Community Services

FY 2023 CAPER

COMPLETED PUBLIC SERVICES ACTIVITIES									
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	PERSONS SERVED	Council District	IDIS
FY 21	CDBG	San Diego LGBT Community Center	LGBT/LMI Behavioral Health Care for San Diegans	\$ 150,000.00	\$ 731,135.00	*	150	3	7476
FY 22	CDBG	Meals on Wheels	Meal Delivery and Services	\$ 50,830.00	\$ 151,079.00	*	226	4	7607
FY 22	CDBG	MAAC	STEP Centers	\$ 125,052.00	\$ 330,453.00	\$ 37,743.00	137	8	7608
FY 22	CDBG	Family Health Centers of San Diego	Safe Point San Diego	\$ 115,000.00	\$ 632,080.00	\$ 81,559.00	1,755	3	7617
FY 23	CDBG	Voices for Children	Court Appointed Special Advocate Program	\$ 60,304.40	\$ 130,412.00	\$ 60,304.40	31	7	7678
FY 23	CDBG	Reality Changers	New & Expanded Program	\$ 102,600.00	\$ 437,400.00	\$ 102,600.00	87	9	7676
FY 23	CDBG	Interfaith Shelter Network	El Nido Transitional Living Program	\$ 110,664.00	\$ 186,329.00	\$ 110,664.00	40	9	7673
FY 23	CDBG	Family Health Centers of San Diego	Safe Point San Diego	\$ 120,000.00	\$ 1,282,099.00	\$ 108,289.18	1,849	3	7671
*Expenditures reported in prior FY CAPER				Total	\$ 834,450.40	\$ 3,880,987.00	\$ 501,159.58	4,275	

OPEN PUBLIC SERVICES ACTIVITIES									
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	PERSONS SERVED	Council District	IDIS
FY 20	CDBG	San Diego Pro Arte Voices	Youth Coral Academy	\$ 50,000.00	*	\$ -	*	8	7372
FY 22	CDBG	San Diego Continuing Education Foundation	San Diego Gateway to College and Career	\$ 79,200.00	*	\$ 3,625.78	*	4	7587
FY 23	CDBG	San Diego Continuing Education Foundation	Gateway to College & Career - Foster Youth	\$ 120,560.00	*	\$ 4,759.92	*	4	7667
FY 23	CDBG	Bayside Community Center	Bayside Community Center Social Services	\$ 118,422.44	*	\$ 79,350.46	*	7	7670

FY 23	CDBG	Ocean Discovery Institute	Ocean Discovery's Out-of-School Programs	\$ 50,000.00	*	\$ 36,541.40	*	9	7675
FY 23	CDBG	La Maestra Family Clinic, Inc.	FY 23 CDBG Public Service Program	\$ 197,600.00	*	\$ 117,491.07	*	9	7674
FY 23	CDBG	Home Start Inc.	Behavioral Health Services	\$ 112,023.36	*	\$ 32,312.67	*	7	7672
FY 23	CDBG	Wesley House Student Residence	Supportive Student Services	\$ 87,148.00	*	\$ 66,691.27	*	9	7679
FY 23	CDBG	Access Youth Academy	Access Youth Academy	\$ 100,000.00	*	\$ 74,999.97	*	4	7669
FY 23	CDBG	San Diego LGBT Community Center	LGBT Behavioral Health Services	\$ 150,000.00	*	\$ 111,803.29	*	3	7677
				Total	\$ 1,064,953.80	*	\$ 527,575.83	*	
						*			

Total Public Services	
CDBG Expenditures	\$ 1,028,735.41
Leveraged Funding	\$ 3,880,987.00
People Assisted	4,275

COMPLETED WORKFORCE DEVELOPMENT ACTIVITIES									
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	PERSONS SERVED	Council District	IDIS
FY 21	CDBG	San Diego Workforce Partnership	TechHire	\$ 500,000.00	\$ -	\$ 329,436.88	111	6	7519
FY 21	CDBG	San Diego Workforce Partnership	CONNECT2CAREERS	\$ 500,000.00	\$ -	\$ 450,916.76	264	6	7472
FY 22	CDBG	Kitchens for Good	Project Launch	\$ 100,000.00	*	*	47	7	7586
*Expenditures reported in prior FY CAPER			Total	\$ 1,100,000.00	\$ -	\$ 780,353.64	422		
OPEN WORKFORCE DEVELOPMENT ACTIVITIES									
Fiscal Year	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	PERSONS SERVED	Council District	IDIS
FY 21	CDBG	GRID Alternatives	Solar Installation Training Program	\$ 50,100.00	*	\$ 33,800.48	*	9	7469
FY 22	CDBG	San Diego Workforce Partnership	TechHire	\$ 800,000.00	*	\$ 381,412.51	*	7	7588
FY 22	CDBG	San Diego Workforce Partnership	CONNECT2CAREERS	\$ 200,000.00	*	\$ 158,798.61	*	7	7589
FY 22	CDBG	San Diego Workforce Partnership	C2C Mentorship	\$ 500,000.00	*	\$ 409,318.94	*	7	7631
FY 23	CDBG	Kitchens for Good	Project Launch	\$ 120,000.00	*	\$ 104,890.97	*	7	7666
FY 23	CDBG	Workshops for Warriors	Workshops for Warriors Student Computers	\$ 260,000.00	*	\$ 260,000.00	*	8	7668
			Total	\$ 1,930,100.00	*	\$ 1,348,221.51	*		

Total Public Service-Workforce Development			
CDBG Expenditures	\$	2,128,575.15	
Leveraged Funding	\$	-	
People Assisted		422	

CLOSED NONPROFIT FACILITY IMPROVEMENTS ACTIVITIES										
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	PERSONS SERVED	Facilities Improved	Council District	IDIS
FY 20	CDBG	Access Youth Academy (AYA)	AYA Southeastern Project	\$ 5,500,000.00	-	*	165	1	4	7377
FY 21	CDBG	SVDP Management	Paul Mirable Plumbing Renovation	\$ 175,000.00	-	*	609	1	3	7493
FY 21	CDBG	Jacobs Center for Neighborhood Innovation	Chollas Creek South Pedestrian Connector	\$ 405,533.00	\$ 163,171.00	*	4,415	1	4	7492
FY 22	CDBG	Serving Seniors	Senior Center Facility Improvements	\$ 250,405.62	\$ 354,676.95	*	250	1	3	7599
FY 22	CDBG	Family Health Centers of San Diego	City Heights Family Health Center	\$ 408,692.00	\$ 7,840.00	\$ 278,655.49	10,046	1	9	7597
*Expenditures reported in prior FY CAPER				TOTAL	\$ 6,739,630.62	\$ 525,687.95	\$ 278,655.49	15,485	5	

OPEN NONPROFIT FACILITY IMPROVEMENTS ACTIVITIES										
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	PERSONS SERVED	Facilities Improved	Council District	IDIS
FY 20	CDBG	St. Vincent de Paul Village	SVdP (NTC)	\$ 287,500.00	*	\$ 42,084.00	*	*	3	7423
FY 20	CDBG	San Diego Youth Services	SDYS (NTC)	\$ 287,500.00	*	\$ 39,152.00	*	*	2	7503
FY 20	CDBG	Vietnam Veterans of San Diego	VVSD (NTC)	\$ 287,500.00	*	\$ -	*	*	2	7502
FY 21	CDBG	Family Health Centers of San Diego	Diamond Neighborhoods Remodel	\$ 616,771.00	*	\$ 393,020.00	*	*	4	7491

FY22	CDBG	Catholic Charities	Mission Gorge Facility Improvements	\$ 250,329.00	*	\$ -	*	*	7	7596
FY22	CDBG	Urban Corps of San Diego	HVAC Building Health Improvments	\$ 387,845.80	*	\$ 99,123.02	*	*	2	7600
FY 22	CDBG	Jewish Family Service	ADA Restrooms	\$ 211,430.00	*	\$ -	*	*	6	7598
FY 23	CDBG	Neighborhood House	NHA Adult Day Health Center	\$ 715,394.00	*	\$ -	*	*	9	7692
FY 23	CDBG	Centrol de Salud de la Comunidad de San Ysidro	San Ysidro Health Solar Entergy Project	\$ 828,521.00	*	\$ -	*	*	8	7689
Please note, due to timing of close out report, yellow highlighted activites were not eligible to be counted in the FY 2023 CAPER. Once completed, activities will be counted in future CAPERs.				Total	\$ 3,872,790.80	*	\$ 573,379.02	*	*	

Total Nonprofit Facility Improvements	
CDBG Expenditures	\$852,035
Leveraged Funding	\$525,688
People Assisted	15,485
Facilities Improved	5

CON PLAN GOAL:

CITY INFRASTRUCTURE

FY 2023 CAPER

COMPLETED INFRASTRUCTURE ACTIVITIES									
FISCAL YEAR	FUNDING SOURCE	DEPARTMENT	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	FACILITIES IMPROVED	PERSONS ASSISTED	IDIS
FY 17	CDBG	Parks and Recreation	Park de la Cruz Community Center*	\$ 5,000,000.00	TBD	*	1	1,225	6942
FY 18	CDBG	Parks and Recreation	Park de la Cruz Community Center*	\$ 37,000,000.00					7042
FY 21	CDBG	Parks and Recreation	Linda Vista Skate Park	\$ 180,000.00	\$ 249,769.00	\$ 13,675.00	1	1,380	7591
FY 21	CDBG	Transportation & Stormwater	Sidewalk Project: Woodman St.	\$ 11,000.00	\$ 88,255.00	\$ 11,000.00	1	4,940	7613
FY 22	CDBG	Transportation & Stormwater	Sidewalk Project: Woodman St.	\$ 89,000.00		\$ 89,000.00			7518
*Expenditures reported in prior FY CAPER				Total	\$ 42,280,000.00	\$ 338,024.00	\$ 113,675.00	3	7,545

OPEN INFRASTRUCTURE ACTIVITIES									
FISCAL YEAR	FUNDING SOURCE	DEPARTMENT	PROJECT	BUDGET ALLOCATED	BALANCE REMAINING	EXPENDITURES IN 2023	FACILITIES IMPROVED	PERSONS ASSISTED	IDIS
FY 20	CDBG	Parks and Recreation	Southeastern Mini Park Improvements	\$ 4,600,000.00	\$ 732,501.60	\$ -	*	*	7350
FY 21	CDBG	Parks and Recreation	Clay Avenue Mini Park	\$ 575,000.00	\$ 42,428.98	\$ -	*	*	7616
FY 21	CDBG	Parks and Recreation	Island Ave. mini park	\$ 800,000.00	\$ 2,153.60	\$ -	*	*	7467
FY 21	CDBG	Transportation & Stormwater	Sidewalk Project: 14th St. to Thermal	\$ 250,000.00	\$ 92,422.49	\$ -	*	*	7615
FY 21	CDBG	Transportation & Stormwater	Sidewalk Project: Howard Ave.	\$ 600,060.00	\$ (2,267.61)	\$ -	*	*	7612
FY 21	CDBG	Transportation & Stormwater	Sidewalk Projects	\$ 331,000.00	\$ 16,550.01	\$ -	*	*	7466

FY 21	CDBG	Transportation & Stormwater	Martin Luther King Jr. Rec Center Moisture Improvements	\$ 1,800,000.00	\$ 442,105.11	\$ -	*	*	7465
FY 22	CDBG	Transportation & Stormwater	University Avenue: Complete Street Phase 1	\$ 1,100,000.00	\$ 1,000,000.00	\$ -	*	*	7590
FY 22	CDBG	Parks and Recreation	JFK Neighborhood Park Improvements	\$ 3,000,000.00	\$ 2,872,195.80	\$ -	*	*	7592
FY 23	CDBG	Parks and Recreation	Beyer Park Development	\$ 2,500,000.00	\$ 2,500,000.00	\$ -	*	*	7686
FY 23	CDBG	Parks and Recreation	Eggers/South Bay Community Park ADA Improvements	\$ 2,900,000.00	\$ 2,900,000.00	\$ -	*	*	7687
Total				\$ 18,456,060.00	\$ 10,598,089.98	\$ -			

Total City Infrastructure	
CDBG Expenditures	\$113,675
Leveraged Funding	\$338,024
Facilities Improved	3
People Assisted	7,545

COMPLETED COMMUNITY ECONOMIC DEVELOPMENT ACTIVITIES										
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	PERSONS ASSISTED (P), BUSINESSES (B), JOBS (J), ASSISTED		Council District	IDIS
FY 20	CDBG	Somali Bantu Association of	WE DREAM	\$ 50,000.00	\$ -	\$ 17,957.04	3	B	9	7386
							58	P		
FY 22	CDBG	Horn of Africa	Mid-City Microenterprise Program	\$ 196,317.00	\$ -	*	14	B	9	7601
							61	p		
FY 22	CDBG	Karen Organization	Refugee Microenterprise	\$ 69,415.00	\$ 83,200.00	*	4	B	9	7602
							12	P		
FY 22	CDBG	ACCESS	Access Microenterprise Program	\$ 183,466.00	\$ 278,880.00	\$ 17,561.09	31	B	7	7610
							106	P		
FY 23	CDBG	Accessity	Microlending Program	\$ 219,131.67	\$ 1,790,193.00	\$ 219,131.67	37	B	4	7680
							37	P		
*Expenditures reported in prior FY CAPER			TOTAL	\$ 718,329.67	\$ 2,152,273.00	\$ 254,649.80	89	B		
							274	P		

OPEN COMMUNITY ECONOMIC DEVELOPMENT ACTIVITIES										
FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	PERSONS ASSISTED (P), BUSINESSES (B), JOBS (J), ASSISTED		Council District	IDIS
FY 18	CDBG	Jacobs Center for Neighborhood Innovation	City of San Diego CONNECT ALL @ The Jacobs Center	\$ 167,508.00	*	\$ -	*	*	4	7301
FY 18	CDBG	City of San Diego CDC Small Business Finance Corp.	Business Assistance Fund	\$ 300,000.00	*	\$ -	*	*	CW	7046
FY 19	CDBG	City of San Diego CDC Small Business Finance Corp.	Business Assistance Fund	\$ 300,000.00	*	\$ -	*	*	CW	7240
FY 19	CDBG	Jacobs Center for Neighborhood Innovation	City of San Diego CONNECT ALL @ The Jacobs Center	\$ 500,000.00	*	\$ -	*	*	4	7242

CON PLAN GOAL:

ECONOMIC DEVELOPMENT

FY 2023 CAPER

FY 20	CDBG	Jacobs Center for Neighborhood Innovation	City of San Diego CONNECT ALL @ The Jacobs Center	\$ 500,000.00	*	\$ -	*	*	4	7337
FY 20	CDBG	City of San Diego CDC Small Business Finance Corp.	Business Assistance Fund	\$ 600,000.00	*	\$ -	*	*	CW	7333
FY 21	CDBG	Logan Heights CDC	Microenterprise Training and Development	\$ 82,000.00	*	\$ 25,479.25	*	*	8	7484
FY 21	CDBG	Somali Family Service	Microenterprise Program	\$ 193,723.00	*	\$ 16,074.69	*	*	9	7487
FY 21	CDBG	Jacobs Center for Neighborhood Innovation	City of San Diego CONNECT ALL @ The Jacobs Center	\$ 500,000.00	*	\$ -	*	*	4	7510
FY 22	CDBG	Somali Family Service	Microenterprise Program	\$ 183,845.20	*	\$ 37,260.34	*	*	9	7605
FY 22	CDBG	Logan Heights CDC	LHCDC CDBG FY22	\$ 100,000.00	*	\$ 44,635.77	*	*	8	7603
FY 22	CDBG	Southwestern Community College	Business Basics and Entrepreneurship	\$ 337,144.00	*	\$ 172,994.08	*	*	CW	7654
FY 22	CDBG	Alliance for African Assistance	LMI Entrerpreneur Assistance Program (LEAP)	\$ 190,834.57	*	\$ 133,399.32	*	*	9	7656
FY 22	CDBG	City Heights CDC	Microenterprise Success Project	\$ 302,996.00	*	\$ 69,606.89	*	*	9	7653
FY 22	CDBG	International Rescue Committee	FY 2022 LEAP Project	\$ 229,465.00	*	\$ 96,934.35	*	*	9	7655
FY 23	CDBG	Somali Family Service	Microenterprise Program	\$ 200,871.00	*	\$ 104,012.55	*	*	9	7684
FY 23	CDBG	Mission Edge	City SAIL	\$ 194,850.00	*	\$ 194,752.14	*	*	2	7683
FY 23	CDBG	Horn of Africa	San Diego Micro-Enterprise Project	\$ 219,555.00	*	\$ 151,978.46	*	*	9	7684

FY 23	CDBG	Karen Organization	Refugee Microenterprise Support Project	\$ 86,918.00	*	\$ 70,686.32	*	*	9	7682
			TOTAL	\$ 5,189,709.77	*	\$ 1,117,814.16				

Total Economic Development Activities	
CDBG Expenditures	\$1,372,464
Leveraged Funding	\$2,152,273
Businesses Assisted	89
Persons Assisted	274
Jobs Retained	-

COMPLETED AFFORDABLE HOUSING ACTIVITIES: RENTAL CONSTRUCTION											
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	TOTAL HOME FUNDS SPENT ON PROJECT	LEVERAGED FUNDING	EXPENDITURES IN FY 2023	GOAL	HOME Rental Units Constructed (RC)	Total Affordable Units	Total Units	IDIS
FY 23	HOME	San Diego Housing Commission	14th and Commercial Apts (St. Teresa of Calcutta Villa)	\$ 3,800,000.00	\$ 146,393,049.00	\$ 380,000.00	*	25	323	326	7420
FY 23	HOME	San Diego Housing Commission	14th & Com - VHHP Apts (St. Teresa of Calcutta Villa)	\$ 2,900,000.00	\$ 35,756,420.00	\$ 190,000.00	*	20	80	81	7421
FY 23	HOME	San Diego Housing Commission	Trinity Apartments	\$ 500,000.00	\$ 33,374,124.00	\$ 35,000.00	*	15	73	74	7443
FY 23	HOME	San Diego Housing Commission	The Orchard at Hilltop and Euclid	\$ 4,300,000.00	\$ 50,644,564.00	\$ 75,000.00	*	20	111	113	7537
*Expenditures reported in prior FY CAPER				HOME Total:	\$ 11,500,000.00	\$ 266,168,157.00	\$ 680,000.00	84	80 RC	587	594

OPEN AFFORDABLE HOUSING ACTIVITIES: RENTAL CONSTRUCTION											
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	TOTAL HOME FUNDS ALLOCATED TO PROJECT	BALANCE OF FUNDING REMAINING FOR PROJECT	EXPENDITURES IN FY 2023	GOAL	HOME Rental Units Constructed (RC)	Total Affordable Units	Total Units	IDIS
FY 23	HOME	San Diego Housing Commission	East Block Senior Apts.	\$ 1,750,000.00	\$ -	\$ 675,000.00	*	11	115	117	7449
FY 23	HOME	San Diego Housing Commission	Ulric Street Apts.	\$ 1,500,000.00	\$ 165,000.00	\$ -	*	11	95	96	7536
FY 23	HOME	San Diego Housing Commission	Jamboree Apts	\$ 2,500,000.00	\$ 200,000.00	\$ 20,000.00	*	15	64	65	7629
FY 23	HOME	San Diego Housing Commission	Tizon Apartments (RB Seniors)	\$ 4,000,000.00	\$ 150,000.00	\$ 450,000.00	*	27	175	178	7659
FY 23	HOME	San Diego Housing Commission	Nestor Senior Village	\$ 2,000,000.00	\$ 333,000.00	\$ 615,147.00	*	15	73	74	7665
FY 23	HOME	San Diego Housing Commission	Cortez Hill Apartments*	\$ 1,816,000.00	\$ 1,299,002.04	\$ 516,997.96	*	11	87	88	7757
FY 23	HOME	San Diego Housing Commission	Mt. Etna Messina*	\$ 1,800,000.00	\$ 500,000.00	\$ 1,300,000.00	*	11	78	79	7758
FY 23	HOME	San Diego Housing Commission	Mt. Etna Modica*	\$ 2,400,000.00	\$ 200,000.00	\$ 2,200,000.00	*	11	93	94	7759
				HOME Total:	\$ 17,766,000.00	\$ 2,847,002.04	\$ 5,777,144.96	*	112	780	791

COMPLETED AFFORDABLE HOUSING ACTIVITIES: HOMEOWNER FINANCIAL ASSISTANCE								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN 2023	GOAL	Households Assisted (FA)
FY 23	HOME	San Diego Housing Commission	Homeownership Financial Assistance	\$ 1,000,000.00	\$ 5,649,047.16	\$ 581,930.00	6	13
			HOME Total:	\$ 1,000,000.00	\$ 5,649,047.16	\$ 581,930.00	6	13
								FA

Total Affordable Housing Activities	
CDBG Expenditures - FY 2023	\$10,353,753.60
HOME Expenditures - FY 2023	\$7,039,074.96
Leveraged Funding - Completed Projects	\$271,817,204.16
Rental Units Rehabilitated (RR)	0
Homeowner Housing Rehab (HHR)	0
Financial Assistance to Homebuyers (FA)	13
HOME Rental Units Constructed (RC)	80

CON PLAN GOAL:

HOMELESSNESS

FY 2023 CAPER

COMPLETED HOMELESS ACTIVITIES: OVERNIGHT SHELTER OPERATIONS								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 23	PERSONS SERVED (OS)	IDIS
FY 21	CDBG	City of San Diego	Operation Shelter to Home	\$ 5,033,590.00	\$ -	*	4,709	7581
FY 21	CDBG-CV	City of San Diego	Operation Shelter to Home	\$ 4,765,000.00	\$ -	*		7579
FY 22	CDBG	SDHC	Interim Housing Program for Homeless Adults (Year-Round Shelter)	\$ 267,351.00	*	*	996	7622
	ESG			\$ 209,637.00		*		
FY 22	CDBG	SDHC	Connections Housing	\$ 703,575.00	\$ 308,106.00	*	232	7620
	ESG			\$ 131,636.00		*		
*Expenditures reported in prior FY CAPER			CDBG Total:	\$ 6,004,516.00	\$ 308,106.00	\$ -	5,937	
			CDBG-CV Total:	\$ 4,765,000.00		\$ -		
			ESG Total:	\$ 341,273.00		\$ -		

OPEN HOMELESS ACTIVITIES: OVERNIGHT SHELTER OPERATIONS								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 23	PERSONS SERVED (OS)	IDIS
FY 23	ESG	SDHC	Connections Housing	\$ 684,242.14	*	\$ 452,929.71	*	7701
FY 23	CDBG	SDHC	Interim Housing Program for Homeless Adults	\$ 245,477.00	*	\$ 238,407.31	*	7696
	ESG			\$ 241,007.26		\$ 217,439.40		
			CDBG Total:	\$ 245,477.00	*	\$ 238,407.31	*	
			ESG Total:	\$ 925,249.40		\$ 670,369.11		

CON PLAN GOAL:

HOMELESSNESS

FY 2023 CAPER

COMPLETED HOMELESS ACTIVITIES: OVERNIGHT SHELTER OPERATIONS (CARES Act)								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 23	PERSONS SERVED (OS)	IDIS

OPEN HOMELESS ACTIVITIES: OVERNIGHT SHELTER OPERATIONS (CARES Act)								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 23	PERSONS SERVED (OS)	IDIS
FY 21	ESG-CV2	SDHC	Bishop Maher Place Shelter	\$ 979,371.00	*	*	*	7509
	ESG-CV			\$ -				
FY 21	ESG-CV2	SDHC	Bridge Shelters	\$ 19,438,791.00	*	*	*	7509
	ESG-CV							

COMPLETED HOMELESS ACTIVITIES: PUBLIC SERVICE ACTIVITIES								
Fiscal Year	Funding Source	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 23	PERSONS SERVED (P)	IDIS
FY 21	CDBG	SDHC	Homeless Response Center	\$ 1,000,000.00	\$ -	*	18	7573
FY 22	CDBG	SDHC	Day Center	\$ 541,250.00	\$ -	*	5,933	7619
*Expenditures reported in prior FY CAPER				TOTAL	\$ 1,541,250.00	\$ -	*	5,951

OPEN HOMELESS ACTIVITIES: PUBLIC SERVICE ACTIVITIES								
Fiscal Year	Funding Source	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 23	PERSONS SERVED (P)	IDIS
FY 22	CDBG	SDHC	Homeless Response Center	\$ 278,570.00	*	\$ 939,530.98	*	7623
FY 22	CDBG	Serving Seniors	Transitional Housing for Homeless Seniors	\$ 50,000.00	*	\$ 6,210.35	*	7595
FY 22	CDBG	Safe Parking Program	Dreams for Change	\$ 64,680.00	*	\$ 55,783.04	*	7594
FY 23	CDBG	Serving Seniors	Transitional Housing for Homeless Seniors	\$ 65,000.00	*	\$ 49,575.21	*	7697

CON PLAN GOAL:

HOMELESSNESS

FY 2023 CAPER

FY 23	CDBG	SDHC	Homeless Response Center	\$ 1,000,000.00	*	\$ 653,238.11	*	7693
FY 23	CDBG	SDHC	Day Center	\$ 541,250.00	*	\$ 541,250.00	*	7694
			TOTAL	\$ 1,999,500.00	*	\$ 2,245,587.69	*	

COMPLETED HOMELESS ACTIVITIES: TENANT BASED RENTAL ASSISTANCE/RAPID REHOUSING

FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING*	EXPENDITURES IN FY 23	HOUSEHOLDS (TBRA)	IDIS

OPEN HOMELESS ACTIVITIES: TENANT BASED RENTAL ASSISTANCE/RAPID REHOUSING

FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING*	EXPENDITURES IN FY 23	HOUSEHOLDS (TBRA)	IDIS
FY 22	ESG	SDHC	Rapid Rehousing Program	\$ 369,643.09	*	*	*	7626
FY 23	ESG	SDHC	Rapid Rehousing Program	\$ 421,704.50	*	\$ 199,392.42	*	7700

**Please note, due to timing of close out reports, yellow highlighted activities were not eligible to be counted in the FY 2023 CAPER. Once completed, activities will be counted in future CAPERs.*

Total Homeless Activities

CDBG Expenditures	\$2,483,995
CDBG-CV Expenditures	\$0
ESG Expenditures	\$869,762
ESG-CV Expenditures	\$0
Leveraged Funding	\$308,106
People Assisted Public Services	5,951
Overnight Shelter Operations	5,937
Rapid Rehousing/Tenant Based Rental Assistance	0

COMPLETE PUBLIC SERVICES CARES ACT									
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 23	PERSONS SERVED	Council District	IDIS
FY 21	CDBG-CV	Bayside Community Center	Bayside COVID-19 Services	\$ 83,528.00	\$ 302,086.00	\$ 19,604.25	230	7	7552
FY 21	CDBG-CV	Voices for Children	CASA Educational Advocacy Program	\$ 100,512.00	\$ 1,436,884.00	*	51	7	7562
FY 21	CDBG-CV	Union of Pan Asian (UPAC) Communities	Neighborhood Enterprise Center	\$ 187,500.00	\$ 418,750.00	*	3,436	9	7560
FY 21	CDBG-CV	Reality Changers	Reality Changers-CARES Request	\$ 120,000.00	\$ 513,223.21	\$ 24,222.02	200	9	7556
FY 21	CDBG-CV	San Diego LGBT Community Center	COVID-19 Emergency Response	\$ 176,682.00	\$ 705,746.62	\$ 89,392.90	625	3	7558
FY 21	CDBG-CV	Catholic Charities	Emergency Food Distribution Plus	\$ 234,952.00	\$ 497,186.48	\$ 156,419.88	1920	2	7565
FY 21	CDBG-CV	City Heights CDC	Project Nourish	\$ 75,213.00	\$ 116,291.00	\$ 19,390.14	389	9	7553
FY 21	CDBG-CV	Home Start	Behavioral Health Services for COVID-19	\$ 112,020.00	\$ 361,558.00	\$ 87,452.75	34	7	7568
FY 21	CDBG-CV	Travelers Aid Society	Senior Solutions	\$ 110,000.00	\$ 32,142.77	\$ 7,405.33	110	3	7555
FY 21	CDBG-CV	Brithline of San Diego County	Clairemont Services	\$ 153,281.00	\$ 790,000.00	\$ 9,803.86	457	2	7557
				TOTAL	\$ 1,353,688.00	\$ 5,173,868.08	\$ 413,691.13	7,222	

OPEN PUBLIC SERVICES CARES ACT									
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES IN FY 23	PERSONS SERVED	Council District	IDIS
FY 21	CDBG-CV	Dreams for Change	Emergency Food-CARES	\$ 50,000.00	*	\$ 21,670.80	*	4	7569
FY 21	CDBG-CV	Family Health Centers of San Diego	Tiger Team	\$ 423,732.00	*	\$ 344,528.44	*	9	7554
FY 21	CDBG-CV	GRID Alternatives	Virtual Solar Basic Training	\$ 45,874.00	*	\$ 5,845.44	*	4	7566
FY 21	CDBG-CV	La Maestra Family Clinic	COVID Emergency Relief	\$ 298,881.00	*	\$ 176,560.30	*	9	7567
FY 21	CDBG-CV	Logan Heights CDC	LHCDC CARES Act	\$ 100,000.00	*	\$ 46,016.08	*	8	7559
FY 21	CDBG-CV	San Diego Continuing Education Foundation	Bridging the Digital Divide	\$ 346,830.00	*	\$ 201,507.02	*	4	7564
FY 21	CDBG-CV	Serving Seniors	Emergency COVID-19 Food Assistance	\$ 150,000.00	*	\$ 71,364.80	*	3	7561
FY 22	CDBG-CV	Urban Life Ministries	COVID 19 UCAN: Bridging Educational Gaps	\$ 152,320.00	*	\$ 45,884.00	*	9	7652
FY 22	CDBG-CV	Southwestern Community	Business Financial Fitness	\$ 199,093.00	*	\$ 150,715.89	*	CW	7649
FY 22	CDBG-CV	Neighborhood House	NHA Nutrition Services Program	\$ 100,018.00	*	\$ 69,827.09	*	9	7648
FY 22	CDBG-CV	International Rescue Committee	Digital Inclusion Project	\$ 158,418.00	*	\$ 72,019.17	*	9	7650
FY22	CDBG-CV3	San Diego Housing Commission	Eviction Prevention Program	\$ 5,000,000.00	*	\$ 1,590,885.67	*	CW	7574
FY23	CDBG-CV	Homelessness Strategies and Solutions	Safe Parking Program (HSSD-JFS)	\$ 444,000.00	*	*	*	CW	7711
*Expenditures reported in prior year CAPER and/or not applicable until closeout.				Total	\$ 7,469,166.00	*	\$ 2,796,824.70	*	

Total CARES ACT Public Services	
CDBG-CV Expenditures	\$3,210,516
Leveraged Funding	\$5,173,868
People Assisted	7,222