

ATTACHMENT 4:

FY 2015 ACTIVITIES



THE CITY OF SAN DIEGO

PUBLIC SERVICES: HEALTH & SAFETY

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) OR HOUSEHOLDS (HH) SERVED (IN FY15)	PROJECT SITE(S)	CD
1	FY15	CDBG	Family Health Centers of San Diego	Safe Point San Diego	\$75,265	\$233,733	\$75,265	1,428	823 Gateway Center Wy. 4040 30th St.	9 3
2	FY15	HOPWA	County of San Diego	Public Service Activities (other than LMI housing benefit)	\$588,719	See note	\$565,315	6,823	Citywide	1 to 9

PUBLIC SERVICES: HEALTH & SAFETY	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)
TOTAL HEALTH & SAFETY	\$663,984	\$233,733	\$640,580
CDBG	\$75,265	\$233,733	\$75,265
HOPWA	\$588,719	See note	\$565,315

CLIENTS (C) or HOUSEHOLDS (HH) SERVED (IN FY15)	
TOTAL SERVED	8,251
TOTAL CLIENTS	1,428
TOTAL HOUSEHOLDS	6,823

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 Numbers reported may include funding from one to multiple years
 HOPWA leveraged funding reflected under Housing Assistance: Rental Assistance leveraged funding*

PUBLIC SERVICES: MEAL SERVICE

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) OR HOUSEHOLDS (HH) SERVED (IN FY15)	PROJECT SITE(S)	CD
1	FY15	CDBG	Mama's Kitchen, Inc.	Home-Delivered Meal Service - San Diego	\$100,000	\$992,421	\$100,000	374	3960 Home Ave.	9
2	FY15	CDBG	The Angel's Depot	Senior Emergency Meal Box Program	\$100,000	\$264,242	\$84,947	435	1497 Poinsettia Ave., Ste 158 4170 Balboa Ave. 663 E. San Ysidro Blvd. 2202 Comstock St. 1100 Broadway 4440 Wightman St., Ste 200 4065 43rd St. 5207 52nd Pl. 570 S. 65th St. 6845 University Ave. 5625 Imperial Ave.	Vista, CA 2 8 7 3 9 9 4 4 4

PUBLIC SERVICES: MEAL SERVICE	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) SERVED (IN FY15)
TOTAL MEAL SERVICE	\$200,000	\$1,256,663	\$184,947	809
CDBG	\$200,000	\$1,256,663	\$184,947	

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PUBLIC SERVICES	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)
TOTAL PUBLIC SERVICES	\$863,984	\$1,490,396	\$825,527
<i>CDBG</i>	<i>\$275,265</i>	<i>\$1,490,396</i>	<i>\$260,212</i>
<i>HOPWA</i>	<i>\$588,719</i>	<i>See note</i>	<i>\$565,315</i>

CLIENTS (C) or HOUSEHOLDS (HH) SERVED (IN FY15)	
TOTAL SERVED	9,060
TOTAL CLIENTS	2,237
TOTAL HOUSEHOLDS	6,823

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Numbers reported may include funding from one to multiple years
HOPWA leveraged funding reflected under Housing Assistance: Rental Assistance leveraged funding*

ECONOMIC DEVELOPMENT: MICROENTERPRISE

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	BUSINESSES (B) OR BUSINESS CLIENTS (BC) SERVED (IN FY15)	PROJECT SITE(S)	CD
1	FY15	CDBG	Access, Inc.	Access Microentreprise Development Project	\$101,167	\$128,126	\$95,198	32	2612 Daniel Ave.	7
								58		
2	FY15	CDBG	Horn of Africa Community	San Diego Micro-Enterprise Project	\$202,254	\$37,800	\$202,254	53	5296 University Ave., Ste F	9
								107		
3	FY15	CDBG	Local Initiatives Support Corporation	Greater Logan Micro-Enterprise Program	\$165,500	\$198,550	\$61,362	22	4305 University Ave., Ste 429	9
								25		
4	FY15	CDBG	Union of Pan Asian Communities	Multi-Cultural Economic Development Program	\$128,894	\$116,700	\$114,177	79	1031 25th St.	3
								144		

ECONOMIC DEVELOPMENT: MICROENTERPRISE	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)
TOTAL MICROENTERPRISE	\$597,815	\$481,176	\$472,991
CDBG	\$597,815	\$481,176	\$472,991

BUSINESSES (B) or BUSINESS CLIENTS (BC) SERVED (IN FY15)	
TOTAL SERVED	520
TOTAL BUSINESSES	186
TOTAL BUSINESS CLIENTS	334

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 Numbers reported may include funding from one to multiple years*

COMMUNITY FACILITIES & INFRASTRUCTURE: COMMUNITY FACILITIES

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	IMPROVEMENTS (I) or CLIENTS (C) SERVED (IN FY15)	PROJECT SITE(S)	CD
1	FY12 FY10 FY09	CDBG	Ocean Discovery Institute	Property Acquisition to Build a "Living Lab" Facility	\$425,000	\$14,395,000	\$425,000	1	2211 Paicific Beach Dr., Suite A	2
2	FY14	CDBG	Center for Community Solutions	P.E.A.C.E. (Providing Empowerment, Advocacy, Counseling & Education)	\$307,148	\$0	\$157,405	1	4508 Mission Bay Dr.	2
								181		
3	FY15	CDBG	Jacobs & Cushman San Diego Food Bank	Warehouse Capacity Building	\$1,000,000	\$308,859	\$0	0	9850 Distribution Ave.	6
								0		
4	FY14	CDBG	Jacobs & Cushman San Diego Food Bank	Warehouse Capital Improvements and Expansion	\$1,402,094	\$300,000	\$1,253,347	1	9850 Distribution Ave.	6
								342,000		
5	FY15	CDBG	Urban Corps of San Diego County	Urban Corps Facility Improvements	\$499,851	\$0	\$0	0	3127 Jefferson St.	2
								0		
6	FY15	CDBG	St. Paul's Senior Homes & Services	McColl Health Center HVAC & Roof Replacement	\$573,834	\$32,500	\$19,840	0	328 Maple St.	3
								0	235 Nutmeg St.	3
7	FY15	CDBG	The Arc of San Diego	North Shores Renovations for People with Disabilities	\$241,860	\$85,000	\$0	0	3030 Market St.	8
								0	9575 Aero Dr.	7
8	FY15	CDBG	S.V.D.P. Management, Inc.	Toussaint Academy San Diego Facility Rehabilitation Project	\$501,584	\$167,195	\$19,327	0	1404 5th Ave.	3
								0	3350 E St.	9
9	FY14	CDBG	St. Vincent de Paul Village, Inc.	Joan Kroc Center Rehabilitation	\$260,912	\$22,399	\$260,912	1	1501 Imperial Ave.	3
								378	72 17th St.	3
10	FY14	CDBG	St. Vincent de Paul Village, Inc.	Paul Mirabile Center Rehabilitation Project	\$200,274	\$4,653	\$200,274	1	3350 E St.	9
								433	16th St.	3
11	FY14	CDBG	YWCA of San Diego County	Security & Surveillance Renovation Project	\$216,790	\$0	\$215,170	1	1012 C St.	3
								115		

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	IMPROVEMENTS (I) or CLIENTS (C) SERVED (IN FY15)	PROJECT SITE(S)	CD
12	FY15	CDBG	San Diego Center for Children	Vital Campus Security Improvements for San Diego Center for Children	\$107,500	\$108,265	\$0	0	3002 Armstrong St.	7
								0		
13	FY15	CDBG	Jacobs Center for Neighborhood	Northwest Village Chollas Creek Restoration	\$1,560,095	\$3,598,250	\$43,859	0	404 E. Euclid Ave.	4
								0	4970 Market St.	4
14	FY13	CDBG	La Maestra Family Clinic, Inc.	La Maestra Heart of the Community Campaign	\$110,249	\$449,481	\$0	1	4060 Fairmount Ave.	9
								546	4157 Fairmount Ave.	
15	FY14	CDBG	La Maestra Family Clinic, Inc.	La Maestra X-Ray/Radiology Expansion	\$201,250	\$180,929	\$11,040	1	4060 Fairmount Ave.	9
								811		
16	FY14	CDBG	San Diego Second Chance Program	San Diego Second Chance Program Headquarters	\$113,532	\$0	\$113,352	1	6145 Imperial Ave.	4
								175		

COMMUNITY FACILITIES & INFRASTRUCTURE: COMMUNITY FACILITIES	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)
TOTAL COMMUNITY FACILITIES	\$7,721,973	\$19,652,531	\$2,719,526
CDBG	\$7,721,973	\$19,652,531	\$2,719,526

IMPROVEMENTS (I) or CLIENTS (C) SERVED (IN FY15)	
TOTAL IMPROVEMENTS	9
TOTAL CLIENTS	344,639

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Numbers reported may include funding from one to multiple years

COMMUNITY FACILITIES & INFRASTRUCTURE: INFRASTRUCTURE

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	55	PROJECT SITE(S)	CD
1	FY12	CDBG	City of San Diego - Commission for Arts & Culture	Aztec Brewery Historic Rathskeller Restoration	\$414,763	\$11,537	\$63,390	1	Interconnection of Cesar E Chavez Parkway and Newton Ave	9
2	FY15	CDBG	City of San Diego - Park and Recreation Department	Mountain View Neighborhood Park ADA Upgrade	\$393,500	\$78,042	\$0	0	641 South Boundary St.	9
								0		
3	FY10	CDBG	City of San Diego - Engineering & Capital Projects Department	North Ocean Beach Gateway Phase II (S-13012)	\$100,000	\$251,721	\$89,779	29		2
4	FY15	CDBG	City of San Diego Transportation and Stormwater Department:	Street Improvements (3 locations)	\$1,144,000	\$115,505	\$225,595	3	Citywide	1 to 9
								7,645		
5	FY14	CDBG	City of San Diego - Environmental Services Department	Lead Safety Enforcement Program	\$135,674	\$0	\$19,414	0	Citywide	1 to 9
6	FY14	CDBG	City of San Diego - Park and Recreation Department	Villa Montezuma Preservation	\$882,500	\$114,275	\$415,559	1	1925 K St.	9

COMMUNITY FACILITIES & INFRASTRUCTURE: INFRASTRUCTURE	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)
TOTAL INFRASTRUCTURE	\$3,070,437	\$571,079	\$813,737
CDBG	\$3,070,437	\$571,079	\$813,737

IMPROVEMENTS (I) or CLIENTS (C) SERVED (IN FY15)	
TOTAL IMPROVEMENTS	34
TOTAL CLIENTS	7,645

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CANCELED								
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	IMPROVEMENTS (I) or CLIENTS (C) SERVED (IN FY15)
1	FY14	CDBG	Civic San Diego	Beta Street Green Alley 38th to 39th and Beta	\$190,000	N/A	\$0	N/A
2	FY15	CDBG	Civic San Diego	City Heights Pedestrian Improvement	\$500,000	N/A	\$0	N/A

COMMUNITY FACILITIES & INFRASTRUCTURE: CANCELED	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)
TOTAL COMMUNITY CANCELED	\$690,000	N/A	\$0
<i>CDBG</i>	<i>\$690,000</i>	<i>N/A</i>	<i>\$0</i>

IMPROVEMENTS (I) or CLIENTS (C) SERVED (IN FY15)	
TOTAL IMPROVEMENTS	N/A
TOTAL CLIENTS	N/A

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 Numbers reported may include funding from one to multiple years
 Infographic does not include figures from canceled projects*

COMMUNITY FACILITIES & INFRASTRUCTURE	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)
TOTAL COMMUNITY FACILITIES & INFRASTRUCTURE	\$10,792,410	\$20,223,610	\$3,533,264
CDBG	\$10,792,410	\$20,223,610	\$3,533,264

IMPROVEMENTS (I) or CLIENTS (C) SERVED (IN FY15)	
TOTAL SERVED	352,327
TOTAL IMPROVEMENTS	217
TOTAL CLIENTS	352,109

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 Numbers reported may include funding from one to multiple years
 Total calculation does not include figures from canceled projects

HOUSING ASSISTANCE: HOUSING REHABILITATION

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	HOUSEHOLDS (HH) SERVED (IN FY15)	PROJECT SITE(S)	CD
1	FY14	CDBG	City Heights Community Development Corporation	Neighborhood Enhancement Project	\$742,934	\$18,752	\$662,562	22	4001 El Cajon Blvd., Suite 205	9
2	FY14	CDBG	City of San Diego - Environmental Services Department	Safe & Healthy Homes Project FY 2014 (Multi-Units)	\$70,760	\$0	\$6,840	6	Citywide	ALL
3	FY14	CDBG	City of San Diego - Environmental Services Department	Safe & Healthy Homes Project FY 2014 (Single Units)	\$229,252	\$0	\$11,869	11	Citywide	ALL
4	FY14	CDBG	Community HousingWorks	Las Serenas Rehab and Repair	\$1,108,285	\$205,966	\$907,912	107	4305 University Ave., Suite 550 4352 Delta St.	9 9
5	FY15	CDBG	GRID Alternatives	San Diego Solar Affordable Homes Program	\$257,040	\$2,157,465	\$135,729	39	1827 Main St., Ste 200	3
6	FY14	CDBG	Rebuilding Together San Diego	RTSD Minor Residential Rehabilitation Project	\$325,000	\$0	\$321,551	12	2013 Franklin Ave.	8
7	FY15	CDBG	S.V.D.P. Management, Inc.	Villa Harvey Mandel Rehabilitation Project	\$171,090	\$57,030	\$6,894	0	72 17th St. 3350 E St. 1501 Imperial Ave.	3 8 3
8	FY14	CDBG	Senior Community Centers of San Diego	Low-Income Senior Housing Improvement Project	\$110,676	\$0	\$110,334	200	525 14th St., Suite 200	3
9	FY14	CDBG	Urban Corps of San Diego County	WEER/Green Streets	\$236,285	\$19,500	\$59,114	43	3127 Jefferson St. 2647 Newton Ave. 167 Avenida de la Madrid	2 8 8

10	FY15	HOME	San Diego Housing Commission	Owner Occupied Rehabilitation	\$588,346	\$60,198	\$225,396	12	1122 Broadway Citywide	ALL
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HOUSING ASSISTANCE: HOUSING REHABILITATION	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	HOUSEHOLDS (HH) SERVED (IN FY15)
TOTAL HOUSING REHAB	\$3,839,668	\$2,518,911	\$2,448,202	452
CDBG	\$3,251,322	\$2,518,911	\$2,222,806	
HOME	\$588,346	\$60,198	\$225,396	

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HOUSING ASSISTANCE: RENTAL ASSISTANCE

FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10- 15)	EXPENDITURES (IN FY15)	HOUSEHOLDS (HH) SERVED (IN FY15)	PROJECT SITE(S)	CD	
1	FY15	HOME	San Diego Housing Commission	Rental Housing	\$6,760,315	\$42,031,111	\$4,622,275	40	1122 Broadway Citywide	ALL
2	FY15	HOME	San Diego Housing Commission	Tenant-based Rental Assistance	\$315,000	\$0	\$0	0	1122 Broadway Citywide	ALL
3	FY15	HOPWA	County of San Diego	Tenant-based Rental Assistance/Rapid Re-housing	\$732,000	\$2,450,818	\$389,737	83	Citywide	ALL
4	FY15	HOPWA	County of San Diego	HIV/AIDS Housing Operations	\$1,331,132		\$1,242,736	144	Citywide	ALL

HOUSING ASSISTANCE: RENTAL ASSISTANCE	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	HOUSEHOLDS (HH) SERVED (IN FY15)
TOTAL RENTAL ASSISTANCE	\$9,138,447	\$44,481,929	\$6,254,747	267
HOME	\$7,075,315	\$42,031,111	\$4,622,275	
HOPWA	\$2,063,132	\$2,450,818	\$1,632,472	

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Numbers reported may include funding from one to multiple years
HOPWA leveraged funding includes leveraged funding under Public Services: Health & Safety*

HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	HOUSEHOLDS (HH) SERVED (IN FY15)	PROJECT SITE(S)	CD
1	FY15	CDBG	Community HousingWorks	Homeownership Promotion	\$250,000	\$825,312	\$247,270	72	2815 El Camino del Rio South 4010 Fairmount Ave.	3 9
2	FY15	HOME	San Diego Housing Commission	Homeownership Promotion	\$2,872,410	\$13,777,074	\$1,872,410	54	1122 Broadway Citywide	3

HOUSING ASSISTANCE: HOMEOWNERSHIP PROMOTION	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	HOUSEHOLDS (HH) SERVED (IN FY15)
TOTAL HOMEOWNERSHIP PROMOTION	\$3,122,410	\$14,602,386	\$2,119,681	126
CDBG	\$250,000	\$825,312	\$247,270	
HOME	\$2,872,410	\$13,777,074	\$1,872,410	

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 Numbers reported may include funding from one to multiple years*

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HOUSING ASSISTANCE	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDS (FY10-15)	EXPENDITURES (IN FY15)	HOUSEHOLDS (HH) SERVED (IN FY15)
TOTAL HOUSING ASSISTANCE	\$16,100,525	\$61,603,226	\$10,822,629	845
CDBG	\$3,501,322	\$3,284,025	\$2,470,076	
HOME	\$10,536,071	\$55,868,383	\$6,720,081	
HOPWA	\$2,063,132	\$2,450,818	\$1,632,472	

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HOMELESS SERVICES: SHELTER OPERATIONS

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) SERVED (IN FY15)	PROJECT SITE(S)	CD		
1	FY15	CDBG	San Diego Housing Commission	Connections Housing Interim Bed Program	\$303,575	\$1,090,000	\$293,275	583				
		GF			\$300,000	\$0	\$271,372					
2	FY15	ESG	San Diego Housing Commission	Connections Housing Interim Bed Program	\$101,058	\$920,222	\$794,475	See Line 22	1250 6th Ave.	3		
	FY15	ESG	San Diego Housing Commission	Cortez Hill Family Center	\$296,762			See Line 24			1449 9th Ave.	3
	FY15	ESG	San Diego Housing Commission	Veterans Homeless Emergency Winter Shelter Program	\$64,916			See Line 34			2801 1/2 Sports Arena Blvd.	2
	FY14 FY15	ESG	San Diego Housing Commission	Homeless Emergency Shelter Assembly/Disassembly	\$80,773			N/A			1122 Broadway	3
3	FY15	CDBG	San Diego Housing Commission	Cortez Hill Family Center	\$205,902	\$200,000	\$191,169	596	1449 9th Ave.	3		
4	FY11	ESG Sunset	San Diego Housing Commission	Direct Shelter Operations Expenses	\$88,369	\$0	\$88,369	N/A	1122 Broadway	3		
5	FY15	GF	San Diego Housing Commission	Homeless HMIS Coordination	\$400,000	\$0	\$393,909	N/A	4699 Murphy Canyon Rd.	6		
			San Diego Housing Commission	Homeless Transitional Storage Facility	\$150,000	\$0	\$149,702	N/A	252 16th St.	3		
			San Diego Housing Commission	Homeless Triage Bed Program	\$190,000	\$0	\$187,496	N/A	3350 E St.	8		
			San Diego Housing Commission	Serial Inebriate Program	\$120,000	\$0	\$94,304	N/A	Citywide	ALL		
			San Diego Housing Commission	Single Adult Emergency Shelter Program	\$690,000	\$0	\$648,728	N/A	1601 Newton Ave. 349 Cedar St.	8 3		
6	FY15	CDBG	San Diego Housing Commission	Veterans Homeless Emergency Winter Shelter Program	\$258,601	\$0	\$254,619	460	2801 1/2 Sports Arena Blvd.	2		
		GF			\$110,000	\$0	\$102,975					

HOMELESS SERVICES: SHELTER OPERATIONS	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) SERVED (IN FY15)
TOTAL SHELTER OPERATIONS	\$3,359,956	\$2,210,222	\$3,470,393	1,639
CDBG	\$768,078	\$1,290,000	\$739,063	
ESG	\$631,878	\$920,222	\$882,844	
GF	\$1,960,000	\$0	\$1,848,486	

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Numbers reflected may include funding from one to multiple years
Re-Housing leveraged funding reflected under Shelter Operations leveraged funding
N/A - Not applicable

HOMELESS SERVICES: DAY CENTER										
	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) SERVED (IN FY15)	PROJECT SITE(S)	CD
1	FY15	CDBG	San Diego Housing Commission	Neil Good Day Center	\$550,000	\$0	\$523,277	1,919	299 17th St.	3
		GF			\$80,000	\$0	\$58,729			

HOMELESS SERVICES: DAY CENTER	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDS (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) SERVED (IN FY15)
TOTAL DAY CENTER	\$630,000	\$0	\$582,005	1,919
CDBG	\$550,000	\$0	\$523,277	
GF	\$80,000	\$0	\$58,729	

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HOMELESS SERVICES: RE-HOUSING

	FISCAL YEAR (FY)	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) SERVED (IN FY15)	PROJECT SITE(S)	CD
1	FY14 FY15	ESG	San Diego Housing Commission	Rapid Re-Housing Program Administration	\$46,497	\$0	\$39,995	N/A	1122 Broadway Citywide	3 1 to 9
2	FY14 FY15	ESG	San Diego Housing Commission	Security Deposit Plus Rapid Re-Housing Program			\$29,467	163		
3	FY14	ESG	San Diego Housing Commission	APH Rapid Re-Housing Program	\$150,000		\$138,799	55		
4	FY15	ESG	San Diego Housing Commission	ISN Rapid Re-Housing Program	\$75,000		\$72,923	20		
5	FY15	ESG	San Diego Housing Commission	PATH Rapid Re-Housing Program	\$75,000		\$58,898	23		
6	FY15	ESG	San Diego Housing Commission	SVDP Rapid Re-Housing Program	\$40,000		\$16,536	76		
7	FY15	ESG	San Diego Housing Commission	VVSD Rapid Re-Housing Program	\$90,000		\$49,832	29		
8	FY12 FY13 FY14	ESG	San Diego Housing Commission	Rapid Re-Housing Program: APH	\$245,000	\$0	\$245,000	0		
9	FY13	ESG	San Diego Housing Commission	Rapid Re-Housing Program: ISN	\$97,648	\$0	\$97,648	0		
10	FY13	ESG	San Diego Housing Commission	Rapid Re-Housing Program: PATH	\$96,280	\$0	\$72,695	23		
11	FY12 FY13	ESG	San Diego Housing Commission	Rapid Re-Housing Program: Security Deposit Plus	\$150,000	\$0	\$150,000	0		
12	FY13	ESG	San Diego Housing Commission	Rapid Re-Housing Program: SVdPV	\$45,000	\$0	\$26,402	10		
13	FY12 FY13	ESG	San Diego Housing Commission	Rapid Re-Housing Program: VVSD	\$95,000	\$0	\$95,000	7		

HOMELESS SERVICES: RE-HOUSING	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) SERVED (IN FY15)
TOTAL RE-HOUSING	\$1,205,425	\$0	\$1,093,195	406
ESG	\$1,205,425	\$0	\$1,093,195	

*NOTE: Numbers reported are estimates and/or projections (to date) and may change as new information becomes available
 Numbers reported may include projects solely funded with (or a combination of) CDBG, GF, HOME, HOWPA and/or leveraged funding
 Numbers reported may include funding from one to multiple years
 Re-housing leveraged funding reflected under Shelter Operations leveraged funding
 N/A - Not applicable*

HOMELESS SERVICES	BUDGET ALLOCATED (FY10-15)	LEVERAGED FUNDING (FY10-15)	EXPENDITURES (IN FY15)	CLIENTS (C) SERVED (IN FY15)
TOTAL HOMELESS SERVICES	\$5,195,381	\$2,210,222	\$5,145,593	3,964
CDBG	\$1,318,078	\$1,290,000	\$1,262,340	
ESG	\$1,837,303	\$920,222	\$1,976,038	
GF	\$2,040,000	\$0	\$1,907,215	

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 Re-housing leveraged funding reflected under Shelter Operations leveraged funding
 N/A - Not applicable*

The following tables were used in the Draft Version of the FY 15 CAPER. The tables demonstrated the relation between the completed FY 15 activities and the progress toward the FY 2015-2019 Consolidated Plan.

CR-05 Table							
FY 2015 - FY 2019 Consolidated Plan Goals	Category	FUNDING			Goal Outcome Indicator		
		SOURCE	5 year Estimate	1 year Actual	5 Year Estimated	1 Year Actual	% Completed
Goal 1: Enhance the City's economic stability and prosperity by increasing opportunities for job readiness and investing in economic development programs.	Public Services, Economic Development, Non-housing community development	CDBG	\$5,247,815	\$472,991	450 Business assisted	186 Business assisted	41%
Goal 2: Strengthen neighborhoods by investing in the City's critical public infrastructure needs.	Infrastructure, Non-housing community development	CDBG	\$15,992,247	\$308,621	Public Facility/Infrastructure activities		
					500,000 persons assisted	7,645 persons assisted	2%
					30 Facilities	3 Facilities Improved	10%

FY 2015 - FY 2019 Consolidated Plan Goals	Category	FUNDING			Goal Outcome Indicator		
		SOURCE	5 year Estimate	1 year Actual	5 Year Estimated	1 Year Actual	% Completed
Goal 3: Improve housing opportunities by creating and preserving affordable rental and homeowner housing in close proximity to transit, employment and community services.	Affordable Housing, Homeless, non-homeless special need	HOME	\$27,281,844	\$7,684,048	Financial Assistance to homebuyers*		
		CDBG	\$4,217,430	\$389,893	225 Households	126 Households	56%
					Homeowner Housing rehab*		
					100 Units	51 Units	51%
					Rental Units rehab		
					55 Units	0 Units	0%
					Rental Units constructed		
					55 Units	40 Units	72%
					Tenant-based rental assistance (Rapid Rehousing also included)		
					500 Persons assisted	0 Persons Assisted	0%

FY 2015 - FY 2019 Consolidated Plan Goals	Category	FUNDING			Goal Outcome Indicator		
		SOURCE	5 year Estimate	1 year Actual	5 Year Estimated	1 Year Actual	% Completed
Goal 4: Assist individuals and families to stabilize in permanent housing after experiencing a housing crisis or homelessness by providing client-appropriate housing and supportive service.	Homeless	ESG	\$4,601,110	\$1,884,032	Overnight Shelter*		
		CDBG	\$6,590,390	\$1,262,340	8,000 Persons assisted	1,639 Persons assisted	20%
					Public Service activities other than LMI housing benefit*		
					10,000 persons assisted	1,919 persons assisted	19%
					Tenant-based rental assistance (Rapid Rehousing included)		
					1,000 persons assisted	406 persons assisted	41%

FY 2015 - FY 2019 Consolidated Plan Goals	Category	FUNDING			Goal Outcome Indicator		
		SOURCE	5 year Estimate	1 year Actual	5 Year Estimated	1 Year Actual	% Completed
Goal 5: Invest in community services and non-profit facilities that maximize impact by providing new or increased access to programs that serve highly vulnerable populations such as youth, seniors and food insecure households.	Non-housing Community development	CDBG	\$16,195,807	\$260,212	Public Services activities other than for LMI housing benefit**		
					6,500 Persons assisted	2,237 persons assisted	34%
					Public Facility/Infrastructure other than for LMI housing benefit**		
					250,000 persons assisted	0 Persons assisted	0%
					15 Facilities	0 Facilities	0%

FY 2015 - FY 2019 Consolidated Plan Goals	Category	FUNDING			Goal Outcome Indicator		
		SOURCE	5 year Estimate	1 year Actual	5 Year Estimated	1 Year Actual	% Completed
Goal 6: Meet the needs of persons with HIV/AIDS and their families through the provision of housing, health, and support service.	Affordable housing, homeless, non-homeless special need	HOPWA	\$14,284,940	\$2,141,460	Housing Operations		
					730 Households assisted	144 households assisted	20%
					Tenant-based rental assistance (Rapid Rehousing included)		
					400 Households assisted	83 households assisted	21%
					Public Services activities other than for LMI housing benefit		
					31,150 persons assisted	6,823 persons assisted	22%