

COMPLETED PUBLIC SERVICES ACTIVITIES								
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	COUNCIL DISTRICT
FY 20	CDBG	Library	Library NExT	\$ 250,000.00	\$ -	*	206	CW
FY 21	CDBG	Library	Library NExT	\$ 501,231.00	\$ 194,080.00	\$ 427,200.00	1059	3
FY 21	CDBG	Family Health Centers of San Diego	Safe Point San Diego	\$ 115,000.00	\$ 640,364.00	\$ 52,083.21	1,719	9
FY 22	CDBG	Mama's Kitchen	Home Delivered Meals	\$ 50,000.00	\$ 301,753.28	\$ 50,000.00	470	9
*Expenditures captured in previous CAPERs = Citywide program			CW	TOTAL	\$ 916,231.00	\$ 1,136,197.28	\$ 529,283.21	3248

OPEN PUBLIC SERVICES ACTIVITIES								
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	COUNCIL DISTRICT
FY 20	CDBG	San Diego Pro Arte Voices	Youth Coral Academy	\$ 50,000.00	*	\$ 30,402.00	*	8
FY 20	CDBG	Somali Bantu Association of America	WE DREAM	\$ 50,000.00	*	\$ 14,132.00	*	9
FY 21	CDBG	San Diego LGBT Community Center	LGBT/LMI Behavioral Health Care for San Diegans	\$ 150,000.00	\$ 731,135.00	\$ 122,334.68	150	3
FY22	CDBG	Meals on Wheels	Meal Delivery and Services	\$ 50,830.00	*	\$ 50,830.00	*	4
FY 22	CDBG	MAAC	STEP Centers	\$ 125,052.00	*	\$ 66,653.36	*	8

CON PLAN GOAL:

Public and Community Services

FY 2022 CAPER

FY 22	CDBG	Family Health Centers of San Diego	Safe Point San Diego	\$ 115,000.00	*	\$ 17,218.22	*	3
<i>Please note, due to timing of close out reports, certain activites / outcomes were not eligible to be counted in the FY 2022 CAPER. Once completed, activities will be counted in future CAPERs.</i>			TOTAL	\$ 540,882.00	\$ 731,135.00	\$ 301,570.26	150	

Total CDBG Public Services	
CDBG Expenditures	\$ 830,853.47
Leveraged Funding	\$ 1,867,332.28
People Assisted	\$ 3,248.00

CARES ACT PUBLIC SERVICES - COMPLETED								
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	COUNCIL DISTRICT
FY 21	CDBG-CV	Mama's Kitchen	Home Delivered Meal Service	\$ 100,000.00	\$ 66,008.53	\$ 100,000.00	100	9
*Expenditures captured in previous CAPERs CW = Citywide program			TOTAL	\$ 100,000.00	\$ 66,008.53	\$ 100,000.00	100	

CARES ACT PUBLIC SERVICES - OPEN								
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	COUNCIL DISTRICT
FY 21	CDBG-CV	Bayside Community Center	Bayside COVID-19 Services	\$ 83,528.00		\$ 63,923.75	-	7
FY 21	CDBG-CV	Birthline of San Diego County	Clairemont Services	\$ 153,281.00		\$ 102,632.69	-	2
FY 21	CDBG-CV	Union of Pan Asian (UPAC) Communities	Neighborhood Enterprise Center	\$ 187,500.00	\$ 418,750.00	\$ 185,541.47	3,436	9
FY 21	CDBG-CV	Voices for Children	CASA Educational Advocacy Program	\$ 100,512.00	\$ 1,436,884.00	\$ 99,746.23	51	CW
FY 21	CDBG-CV	Catholic Charities	Emergency Food Distribution Plus	\$ 234,952.00		\$ 26,104.67	-	2
FY 21	CDBG-CV	City Heights CDC	Project Nourish	\$ 75,213.00		\$ 14,145.03	-	9
FY 21	CDBG-CV	Dreams for Change	Emergency Food-CARES	\$ 50,000.00		\$ 16,133.48	-	4
FY 21	CDBG-CV	Family Health Centers of San Diego	Tiger Team	\$ 423,732.00		\$ 13,413.87	-	9

FY 21	CDBG-CV	GRID Alternatives	Virtual Solar Basic Training	\$ 45,874.00		\$ 4,546.23	-	CW
FY 21	CDBG-CV	Home Start	Behavioral Health Services for COVID-19	\$ 112,020.00		\$ 16,122.81	-	CW
FY 21	CDBG-CV	La Maestra Family Clinic	COVID Emergency Relief	\$ 298,881.00		\$ 104,098.96	-	9
FY 21	CDBG-CV	Logan Heights CDC	LHCDC CARES Act	\$ 100,000.00		\$ 49,631.63	-	8
FY 21	CDBG-CV	Reality Changers	Reality Changers-CARES Request	\$ 120,000.00		\$ 95,777.98	-	CW
FY 21	CDBG-CV	San Diego Continuing Education	Bridging the Digital Divide	\$ 346,830.00		\$ 226,141.88	-	CW
FY 21	CDBG-CV	San Diego LGBT Community Center	COVID-19 Emergency Response	\$ 176,682.00		\$ 29,360.89	-	CW
FY 21	CDBG-CV	Serving Seniors	Emergency COVID-19 Food Assistance	\$ 150,000.00		\$ 75,705.59	-	CW
FY 21	CDBG-CV	Travelers Aid Society	Senior Solutions	\$ 110,000.00		\$ 102,591.99	-	CW
FY 22	CDBG-CV	Urban Life Ministries	COVID 19 UCAN: Bridging Educational Gaps	\$ 152,320.00		-	-	9
FY 22	CDBG-CV	Southwestern Community College	Business Financial Fitness	\$ 199,093.00		-	-	CW
FY 22	CDBG-CV	Neighborhood House	NHA Nutrition Services Program	\$ 100,018.00		-	-	CW
FY 22	CDBG-CV	International Rescue Committee	Digital Inclusion Project	\$ 158,418.00		-	-	9
FY22	CDBG-CV3	San Diego Housing Commission	Eviction Prevention Program	\$ 5,000,000.00		-	-	CW
Please note, due to timing of close out reports, certain activities / outcomes were not eligible to be counted in the FY 2022 CAPER. Once completed, activities will be counted in future CAPERs.				TOTAL	\$ 8,378,854.00	\$ 1,855,634.00	\$ 1,225,619.15	3,487

Total CARES ACT Public Services	
CDBG-CV Expenditures	\$1,325,619
Leveraged Funding	\$1,921,643
People Assisted	100

COMPLETED WORKFORCE DEVELOPMENT ACTIVITIES								
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	COUNCIL DISTRICT
FY 20	CDBG	San Diego Workforce Partnership	City Mentorship	\$ 350,000.00	\$ -	\$ 293,609.94	126	7
FY 20	CDBG	San Diego Workforce Partnership	CONNECT2CAREERS	\$ 225,000.00	\$ 55,064.12	\$ 420,347.13	184	7
FY 20	CDBG	San Diego Workforce Partnership	TechHire	\$ 1,000,000.00	\$ 5,291.00	\$ 997,905.56	339	7
FY 21	CDBG	International Rescue Committee	Make Better Futures	\$ 96,445.00	\$ 298,988.00	\$ 25,516.40	55	9
*Expenditures captured in previous CAPERs = Citywide program			CW	TOTAL	\$ 1,671,445.00	\$ 359,343.12	\$ 1,737,379.03	704

OPEN WORKFORCE DEVELOPMENT ACTIVITIES								
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	COUNCIL DISTRICT
FY 21	CDBG	GRID Alternatives	Solar Installation Training Program	\$ 50,100.00	*	\$ 10,351.80	-	9
FY 21	CDBG	San Diego Workforce Partnership	TechHire	\$ 500,000.00	*	\$ 139,739.66	*	7
FY 21	CDBG	San Diego Workforce Partnership	CONNECT2CAREERS	\$ 500,000.00	*	\$ 12,071.23	*	7
FY 22	CDBG	Kitchens for Good	Project Launch	\$ 100,000.00	\$ 862,102.00	\$ 100,000.00	47	7
FY 22	CDBG	San Diego Workforce Partnership	TechHire	\$ 800,000.00	*	\$ -	*	7
FY 22	CDBG	San Diego Workforce Partnership	CONNECT2CAREERS	\$ 200,000.00	*	*	*	7
FY 22	CDBG	San Diego Workforce Partnership	C2C Mentorship	\$ 500,000.00	*	*	*	7
Please note, due to timing of close out report, activities were not eligible to be counted in the FY 2022 CAPER. Once completed, activities will be counted in future CAPERs.				TOTAL	\$ 2,650,100.00	\$ 862,102.00	\$ 262,162.69	47

Total Workforce Development (Public Services)	
Expenditures	\$1,999,542
Leveraged Funding	\$1,221,445
People Assisted	704

CLOSED NONPROFIT FACILITY IMPROVEMENTS ACTIVITIES

FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	FACILITIES IMPROVED	COUNCIL DISTRICT
FY 19	CDBG	St. Paul's Senior Services	MHC Generator & Nurse Call System	\$ 642,978.00	\$ 287,091.81	\$ 631,596.80	68	1	3
FY 19	CDBG	Centro de Salud de la Comunidad de San Ysidro	San Ysidro Health Solar Power Project*	\$ 567,278.00	\$ 49,689.89	\$ -	64	1	8
FY 20	CDBG	Family Health Centers of San Diego	Logan Heights Family Health Center Solar Project	\$ 481,885.00	\$ -	\$ 393,139.32	915	1	8
FY 20	CDBG	La Maestra Family Clinic	Wellness Supportive Services Expansion*	\$ 366,025.00	\$ 464,109.00	\$ -	357	1	9
FY 20	CDBG	Neighborhood House Association	Senior Nututrition Center*	\$ 147,814.00	\$ -	\$ -	25	1	9
FY 20	CDBG	San Diego LGBT Community Center	Sunburst Youth Program	\$ 163,337.00	\$ 25,953.00	\$ 163,337.00	29	1	3
*Expenditures captured in previous CAPERs CW = Citywide program			TOTAL	\$ 2,369,317.00	\$ 826,843.70	\$ 1,188,073.12	1458	6	

OPEN NONPROFIT FACILITY IMPROVEMENTS ACTIVITIES

FISCAL YEAR	FUNDING SOURCE	APPLICANT	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED	FACILITIES IMPROVED	COUNCIL DISTRICT
FY 20	CDBG	Access Youth Academy (AYA)	AYA Southeastern Project	\$ 5,500,000.00	-	\$ 5,500,000.00	*	*	4
FY 20	CDBG	Catholic Charities	Catholic Charities (NTC)	\$ 287,500.00	-	-	*	*	6
FY 20	CDBG	St. Vincent de Paul Village	SVdP (NTC)	\$ 287,500.00	-	-	*	*	3
FY 20	CDBG	San Diego Youth Services	SDYS (NTC)	\$ 287,500.00	-	-	*	*	2

CON PLAN GOAL:
NONPROFIT FACILITY IMPROVEMENTS
FY 22 CAPER

FY 20	CDBG	Vietnam Veterans of San Diego	VVSD (NTC)	\$ 287,500.00	-	-	*	*	2
FY 21	CDBG	Family Health Centers of San Diego	Diamond Neighborhoods Remodel	\$ 616,771.00	-	\$ 186,952.00	*	*	4
FY 21	CDBG	Jacobs Center for Neighborhood Innovation	Chollas Creek South Pedestrian Connector	\$ 405,533.00	-	\$ 140,398.00	*	*	4
FY 21	CDBG	SVDP Management	Paul Mirable Plumbing Renovation	\$ 175,000.00	-	\$ 164,046.00	*	*	3
FY22	CDBG	Catholic Charities	Mission Gorge Facility Improvements	\$ 250,329.00	-	-	*	*	6
FY22	CDBG	Urban Corps of San Diego	HVAC Building Health Improvments	\$ 387,845.80	-	-	*	*	2
FY22	CDBG	Serving Seniors	Senior Center Facility Improvements	\$ 250,405.62	-	-	*	*	3
FY22	CDBG	Family Health Centers of San Diego	City Heights Family Health Center Solar	\$ 408,692.00	-	-	*	*	9
FY 22	CDBG	Jewish Family Service	ADA Restrooms	\$ 211,430.00	-	-	*	*	6
Please note, due to timing of close out report, activiites were not eligible to be counted in the FY 2022 CAPER. Once completed, activities will be counted in future CAPERS.				TOTAL	\$ 9,356,006.42	\$ -	\$ 5,991,396.00	0	0

Total Nonprofit Facility Improvements	
Expenditures	\$7,179,469
Leveraged Funding	\$826,844
People Assisted	1,458
Facilities Improved	6

COMPLETED COMMUNITY ECONOMIC DEVELOPMENT ACTIVITIES

FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS ASSISTED (P), BUSINESSES (B), JOBS (J), ASSISTED		COUNCIL DISTRICT
FY 20	CDBG	Logan Heights CDC	Creating and Sustaing New Entrepreneur	\$ 50,000.00	\$ -	\$ 5,367.08	6	B	8
							66	P	
FY 21	CDBG	City Heights CDC	Micro-Enterprise Success Program*	\$ 126,382.00	\$ 125,000.00	*	24	B	9
							25	P	
FY 21	CDBG	Horn of Africa	San Diego Microenterprise	\$ 202,113.00	\$ 37,017.00	*	20	B	9
							60	P	
FY 21	CDBG	International Rescue Committee	LEAP	\$ 196,910.00	\$ 277,287.00	\$ 58,771.31	50	B	9
							83	P	
FY 21	CDBG	Mission Edge	City SAIL	\$ 202,110.00	\$ 231,133.15	*	11	B	2
							21	P	
FY 21	CDBG	Paving Great Futures	Developing Low Income Entrepreneurs	\$ 100,000.00	\$ 40,750.00	\$ 38,755.87	3	B	4
							114	P	
FY 21	CDBG	ACCESS	Microenterprise Program	\$ 185,232.00	\$ 312,739.00	\$ 160,565.98	29	B	7
							66	P	
FY 22	CDBG	Mission Edge	City SAIL	\$ 193,395.00	\$ 430,000.00	\$ 180,340.17	14	B	2
							20	P	
FY 22	CDBG	Accessity	Microlending Program	\$ 198,978.00	\$ 1,756,204.00	\$ 198,978.00	44	B	4
							44	P	
*Expenditures captured in previous CAPERs CW = Citywide program			TOTAL	\$ 1,455,120.00	\$ 3,210,130.15	\$ 642,778.41	201	B	
							499	P	

OPEN COMMUNITY ECONOMIC DEVELOPMENT ACTIVITIES									
FISCAL YEAR	FUNDING SOURCE	ORGANIZATION	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS ASSISTED (P), BUSINESSES (B), JOBS (J), ASSISTED		COUNCIL DISTRICT
FY 18	CDBG	City of San Diego Bankers Small Business CDC of	Small Business Revolving Loan Fund	\$ -	*	\$ -	*		CW
FY 18	CDBG	City of San Diego CDC Small Business Finance Corp.	Business Assistance Fund	\$ -	*	\$ -	*		CW
FY 19	CDBG	City of San Diego Bankers Small Business CDC of	Small Business Revolving Loan Fund	\$ 1,000,000.00	*	\$ -	*		CW
FY 19	CDBG	City of San Diego CDC Small Business Finance Corp.	Business Assistance Fund	\$ 300,000.00	*	\$ -	*		CW
FY 20	CDBG	City of San Diego CONNECT ALL @ The Jacobs Center	Early-Stage Development Accelerator	\$ 500,000.00	*	\$ -	*		4
FY 20	CDBG	City of San Diego Bankers Small Business CDC of	Small Business Revolving Loan Fund	\$ 1,000,000.00	*	\$ -	*		CW
FY 20	CDBG	City of San Diego CDC Small Business Finance Corp.	Business Assistance Fund	\$ 600,000.00	*	\$ -	*		CW
FY 21	CDBG	Logan Heights CDC	Microenterprise Training and Development	\$ 82,000.00	*	\$ 32,136.21	*		8
FY 21	CDBG	Somali Family Service	Microenterprise Program	\$ 193,723.00	*	\$ 98,099.29	*		9
FY 21	CDBG	Jacobs Center for Neighborhood Innovation	CONNECT All	\$ 500,000.00	*	\$ -	*		4
FY 22	CDBG	Somali Family Service	Microenterprise Program	\$ 183,845.20	*	\$ 87,033.79	*		9

CON PLAN GOAL:
ECONOMIC DEVELOPMENT
FY 22 CAPER

FY 22	CDBG	Horn of Africa	Mid-City Microenterprise Program	\$ 196,317.00	\$ -	\$ 196,317.00	14	B	9
							61	p	
FY 22	CDBG	Karen Organization	Refugee Microenterprise	\$ 69,415.00	\$ 83,200.00	\$ 68,849.51	4	B	9
							12	P	
FY 22	CDBG	Logan Heights CDC	LHCDC CDBG FY22	\$ 100,000.00	*	\$ -	*		8
FY 22	CDBG	ACCESS	Access Microenterprise Program	\$ 183,466.00	*	\$ -	*		7
FY 22	CDBG	Southwestern Community College	Business Basics and Entrepreneurship	\$ 337,144.00	*	\$ 24,301.51	*		CW
FY 22	CDBG	Alliance for African Assistance	LMI Entrepreneur Assistance Program (LEAP)	\$ 190,834.57	*	\$ 23,614.91	*		9
FY 22	CDBG	City Heights CDC	Microenterprise Success Project	\$ 302,996.00	*	\$ 8,041.93	*		9
FY 22	CDBG	International Rescue Committee	FY 2022 LEAP Project	\$ 229,465.00	*	\$ 33,670.50	*		9
Please note, due to timing of close out reports, certain activities / outcomes were not eligible to be counted in the FY 2022 CAPER. Once completed, activities will be counted in future CAPERs.				TOTAL	\$ 6,269,205.77	\$ 83,200.00	\$ 653,074.65		

Total Economic Development Activities	
Expenditures	\$1,295,853
Leveraged Funding	\$3,293,330
Businesses Assisted	201
Persons Assisted	499
Jobs Retained	-

COMPLETED AFFORDABLE HOUSING ACTIVITIES: RENTAL REHABILITATION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	RENTAL UNITS REHABBED (RR)
FY 19	CDBG	San Diego Housing Commission	Affordable Housing Fund	\$ 13,000,000.00	*	*	145	219
<i>*Expenditures reported in prior FY CAPER</i>			CDBG Total:	\$ 13,000,000.00	\$ -	\$ -	145	219
								RR

OPEN AFFORDABLE HOUSING ACTIVITIES: RENTAL REHABILITATION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES*	GOAL	RENTAL UNITS REHABBED (RR)
FY 21	CDBG	Chicano Federation	Haw 1 Rehabilitation Project	\$ 273,700.00	-	\$ 23,104.98	13	0
FY 22	CDBG	City of San Diego	Bridge to Home NOFA	\$ 8,522,471.00	-	\$ -	*	0
<i>*Some expenditures reported in prior FY CAPER</i>			CDBG Total:	\$ 8,796,171.00	\$ -	\$ 23,104.98		0
								RR

CLOSED AFFORDABLE HOUSING ACTIVITIES: HOMEOWNER HOUSING REHABILITATION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	HOUSING UNITS REHABBED (HHR)
FY 19	CDBG	San Diego Habitat for Humanity	Critical Home Repairs in Logan Heights	\$ 320,000.00	\$ 284,829.00	*	4	3
<i>*Expenditures reported in prior FY CAPER</i>			CDBG Total:	\$ 320,000.00	\$ 284,829.00	\$ -	4	3
								HHR

OPEN AFFORDABLE HOUSING ACTIVITIES: HOMEOWNER HOUSING REHABILITATION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	HOUSING UNITS REHABBED (HHR)
FY 20	CDBG	GRID Alternatives	Single Family Home Rehabilitation Program	\$ 2,500,000.00	*	*	80	*
<i>*Expenditures reported in prior FY CAPER</i>			CDBG Total:	\$ 2,500,000.00	\$ -	\$ -	80	0
								HHR

COMPLETED AFFORDABLE HOUSING ACTIVITIES: RENTAL CONSTRUCTION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	RENTAL UNITS CONSTRUCTED (RC)
FY 22	HOME	San Diego Housing Commission	Rental Units Constructed	\$ 2,000,000.00	\$ 16,963,831.00	\$ 300,000.00	35	20
			HOME Total:	\$ 2,000,000.00	\$ 16,963,831.00	\$ 300,000.00	35	20
								RC

OPEN AFFORDABLE HOUSING ACTIVITIES: RENTAL CONSTRUCTION								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	RENTAL UNITS CONSTRUCTED (RC)
FY 22	HOME	San Diego Housing Commission	Rental Units Under Construction	\$ 23,250,000.00	*	\$ 7,763,282.00	159	*
			HOME Total:	\$ 23,250,000.00	*	\$ 7,763,282.00	159	*
								RC

COMPLETED AFFORDABLE HOUSING ACTIVITIES: HOMEOWNER FINANCIAL ASSISTANCE								
FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT NAME	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	GOAL	HOUSEHOLDS ASSISTED (FA)
FY 22	HOME	San Diego Housing Commission	Homeownership Financial Assistance	\$ 2,000,000.00	\$ 10,461,643.10	\$ 2,000,000.00	26	22
			HOME Total:	\$ 2,000,000.00	\$ 10,461,643.10	\$ 2,000,000.00	26	22
								FA

Total Affordable Housing Activities	
CDBG Expenditures	\$23,105
HOME Expenditures	\$10,063,282
Leveraged Funding	\$27,425,474
Rental Units Rehabilitated (RR)	219
Homeowner Housing Rehab (HHR)	3
Financial Assistance to Homebuyers (FA)	22
Rental Units Constructed (RC)	20

COMPLETED HOMELESS ACTIVITIES: OVERNIGHT SHELTER OPERATIONS

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED (OS)
FY 22	CDBG	SDHC	Family Shelter Program	\$ 205,902.00	\$ 314,199.32	\$ 81,162.96	128
	ESG			\$ 349,398.65		\$ 108,242.99	
			CDBG Total:	\$ 205,902.00	\$ 314,199.32	\$ 81,162.96	128
			ESG Total:	\$ 349,398.65		\$ 108,242.99	

OPEN HOMELESS ACTIVITIES: OVERNIGHT SHELTER OPERATIONS

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED (OS)
FY22	CDBG	SDHC	Interim Housing Program for Homeless Adults (Year-Round Shelter)	\$ 267,351.00	\$ 1,180,624.16	\$ 244,933.68	996
	ESG			\$ 209,637.00		\$ 195,857.60	
FY 22	CDBG	SDHC	Connections Housing	\$ 703,575.00	*	\$ 352,773.47	*
	ESG			\$ 131,636.00		\$ 131,636.00	
<i>Please note, due to timing of close out reports, certain activites / outcomes were not eligible to be counted in the FY 2022 CAPER. Once completed, activities will be counted in future CAPERs.</i>			CDBG Total:	\$ 970,926.00	\$ 1,180,624.16	\$ 597,707.15	996
			ESG Total:	\$ 341,273.00		\$ 327,493.60	

OPEN HOMELESS ACTIVITIES: OVERNIGHT SHELTER OPERATIONS (CARES Act)

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED (OS)
FY 21	ESG-CV2	SDHC	Bridge Shelters	\$ 19,438,791.00	*	*	*
	ESG-CV			\$ -			
FY 21	ESG-CV2	SDHC	Bishop Maher Place Shelter	\$ 979,371.00	*	*	*
	ESG-CV			\$ -			
*Expenditures captured in previous CAPERs			ESG Total:	\$20,418,162.00	*	*	*
			ESG-CV Total:	\$ -		*	

COMPLETED HOMELESS ACTIVITIES: PUBLIC SERVICE ACTIVITIES

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED (P)
FY20	CDBG	St. Vincent de Paul (Father Joe's Villages)	Health Outreach Project Expansion (HOPE)*	\$ 58,167.00	\$ -	*	282
<i>*Expenditures captured in previous CAPERs</i>			CDBG Total:	\$ 58,167.00	\$ -	\$ -	282

OPEN HOMELESS ACTIVITIES: PUBLIC SERVICE ACTIVITIES

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	PERSONS SERVED (P)
FY21	CDBG	City of San Diego	Homeless Facility Rehab-TBD	\$ 25,000.00		\$ -	*
FY21	CDBG	City of San Diego	Homeless Response Center	\$ 1,000,000.00	\$ -	\$ 278,569.91	18
FY21	CDBG	City of San Diego	Operation Shelter to Home	\$ 5,033,590.00	\$ -	*	*
FY21	CDBG-CV	City of San Diego	Operation Shelter to Home	\$ 4,765,000.00	\$ -	*	*
FY 22	CDBG	SDHC	Day Center	\$ 541,250.00	\$ 214,283.88	\$ 535,085.42	5,933
FY22	CDBG	City of San Diego	Homeless Response Center	\$ 278,570.00	\$ -	*	*
FY22	CDBG	Serving Seniors	Transitional Housing for Homeless Seniors	\$ 50,000.00	\$ -	\$ 49,624.15	*
FY22	CDBG	Safe Parking Program	Dreams for Change	\$ 64,680.00	\$ -	\$ 14,897.36	*
<i>Please note, due to timing of close out reports, certain activities / outcomes were not eligible to be counted in the FY 2022 CAPER. Once completed, activities will be counted in future CAPERs.</i>			CDBG TOTAL	\$ 6,993,090.00	\$ 214,283.88	\$ 878,176.84	5,951
			CDBG-CV TOTAL	\$ 4,765,000.00	\$ -	*	*

COMPLETED HOMELESS ACTIVITIES: TENANT BASED RENTAL ASSISTANCE/RAPID REHOUSING

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING*	EXPENDITURES	HOUSEHOLDS (TBRA)
N/A							

OPEN HOMELESS ACTIVITIES: TENANT BASED RENTAL ASSISTANCE/RAPID REHOUSING

FISCAL YEAR	FUNDING SOURCE	AGENCY	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING*	EXPENDITURES	HOUSEHOLDS (TBRA)
FY22	ESG	SDHC	Rapid Rehousing Program	\$ 369,643.09	\$ -	\$ 310,850.91	77
<i>Please note, due to timing of close out reports, certain activites / outcomes were not eligible to be counted in the FY 2022 CAPER. Once completed, activities will be counted in future CAPERs.</i>			ESG Total:	\$ 369,643.09	\$ -	\$ 310,850.91	77

Total Homeless Activities	
CDBG Expenditures	\$1,557,046.95
CDBG-CV Expenditures	*
ESG Expenditures	\$746,587.50
ESG-CV Expenditures	*
Leveraged Funding	\$1,709,107.36
People Assisted Public Services	282
Shelter Operations	128
Rapid Rehousing/Tenant Based Rental Assistance	0

COMPLETED INFRASTRUCTURE ACTIVITIES								
FISCAL YEAR	FUNDING SOURCE	DEPARTMENT	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	FACILITIES IMPROVED	PERSONS ASSISTED
FY 20	CDBG	Parks and Recreation	City Heights Pool Improvements	\$ 1,960,860.00	\$ -	\$ 1,968,860.00	1	2190
			Total	\$ 1,960,860.00	\$ -	\$ 1,968,860.00	1	2190

OPEN INFRASTRUCTURE ACTIVITIES

FISCAL YEAR	FUNDING SOURCE	DEPARTMENT	PROJECT	BUDGET ALLOCATED	LEVERAGED FUNDING	EXPENDITURES	FACILITIES IMPROVED	PERSONS ASSISTED
FY 18	CDBG	Park and Recreation	Bay Terraces Senior Center-Design*	\$ 500,000.00	\$ -	\$ 500,000.00	-	-
FY 19	CDBG	Park and Recreation	Bay Terraces Community Senior Center-Construction*	\$ 5,000,000.00		\$ 5,000,000.00	-	-
FY 19	CDBG	Transportation & Stormwater	Street Lighting and Infrastructure Improvements	\$ 5,000,000.00	-	-	-	-
FY 18	CDBG	Park and Recreation	Park de la Cruz Community Center*	\$ 3,700,000.00	\$ -	\$ 3,000,444.00	-	-
FY 17	CDBG	Park and Recreation	Park de la Cruz Community Center*	\$ 5,000,000.00		\$ 5,000,000.00	-	-
FY 20	CDBG	Parks and Recreation	Southeastern Mini Park Improvements	\$ 4,600,000.00	-	-	-	-
FY 21	CDBG	Parks and Recreation	Clay Avenue Mini Park	\$ 575,000.00	-	-	-	-
FY 21	CDBG	Parks and Recreation	Island Ave. mini park	\$ 800,000.00	-	-	-	-
FY 21	CDBG	Transportation & Stormwater	Sidewalk Project: 14th St. to Thermal	\$ 900,000.00	-	-	-	-
FY 21	CDBG	Transportation & Stormwater	Sidewalk Project: Woodman St.	\$ 11,000.00	-	-	-	-
FY 21	CDBG	Transportation & Stormwater	Sidewalk Project: Howard Ave.	\$ 600,060.00	-	-	-	-

FY 21	CDBG	Transportation & Stormwater	Sidewalk Projects	\$ 331,000.00	-	\$ 331,000.00	-	-
FY 21	CDBG	Transportation & Stormwater	College Ave. Meridian/Judy McCarthy	\$ 250,000.00	-	-	-	-
FY 21	CDBG	Transportation & Stormwater	Martin Luther King Jr. Rec Center Moisture Improvements	\$ 1,800,000.00	-	-	-	-
Total				\$ 29,067,060.00	\$ -	\$ 13,831,444.00	0	0

Total City Infrastructure	
Expenditures	\$15,800,304
Leveraged Funding	\$0
Facilities Improved	1
People Assisted	2,190