

Priority Housing Needs/Investment Plan Table
(Table 2A)

Priority Need	Expected Annual Goal	Yr. 1 Actual Annual Completed Units	Yr. 2 Actual Annual Completed Units	Yr. 3 Actual Annual Completed Units	Yr. 4 Actual Annual Completed Units	Yr. 5 Actual Annual Completed Units	Expected Multi Year Goal	Actual Multi Year Completed
Renters								
0 - 30 of MFI	95	54	92	378	115	0	475	639
31 - 50% of MFI	50	45	72	33	24	31	250	205
51 - 80% of MFI	25	41	22	1	304	33	100	401
Owners								
0 - 30 of MFI	600	796	221	831	724	413	3,000	2,985
31 - 50 of MFI	350	377	470	416	362	222	1,750	1,847
51 - 80% of MFI	60	96	95	120	121	93	300	525
Homeless*								
Individuals	4,000	4,401	3,734	3,989	3,924	5,955	20,000	22,003
Families	0	0	0	0	0	0	0	0
Non-Homeless Special Needs								
Elderly	1,400	1,610	1,508	1,368	1,207	1,400	7,000	7,093
Frail elderly	0	0	0	0	0	0	0	0
Severe Mental Illness	85	86	60	77	72	72	425	367
Physical Disability	0	0	0	0	0	0	0	0
Developmental Disability	0	0	0	0	0	0	0	0
Alcohol or Drug Addiction	0	0	0	0	0	0	0	0
HIV/AIDS	500	544	393	426	370	372	2,500	2,105
Victims of Domestic Violence	0	0	0	0	0	0	0	0
Total	7,165	8,050	7,549	7,639	7,223	9,159	35,825	39,620
Total Section 215	410	392	396	412	443	64	2,050	1,707
215 Renter	400	384	370	412	443	64	2,000	1,673
215 Owner	10	8	26	0	0	0	50	34

* Homeless individuals and families assisted with transitional and permanent housing

**Table 3A
Summary of Specific Annual Objectives**

Obj #	Specific Objectives	Sources of Funds	Performance Indicators	Expected Number	Actual Number	Outcome /Objective*
	Rental Housing Objectives					
DH-2	Create new affordable rental housing Opportunities	CDBG/HOME	Units	182	0	2/1
DH-2	Create new affordable rental housing opportunities	CDBG/HOME	Households	192	0	2/1
DH-2	Preserve existing supply of rental housing	CDBG	Households	261	64	2/1
	Owner Housing Objectives					
SL-3	Preserve existing supply of ownership housing	CDBG	Households	1,207	728	1/1
DH-1	Increase Homeownership	CDBG/HOME	Households	996	1,477	2/2
DH-1	Preserve existing supply of ownership housing	CDBG	Units	0	0	3/1
	Homeless Objectives					
SL-1	Availability of suitable living environments	CDBG/ESG	Individuals	3,924	4,494	3/1
DH-2	Provide decent affordable housing	HOME	Households	192	372	2/1
	Special Needs Objectives					
SL-1	Availability of suitable living environments	ESG/CDBG/HOPWA	Households	370	372	3/1
	Public Services Objectives					
DH-1	Increase Homeownership	CDBG	Households	996	1,477	2/2
SL-3	Preserve existing supply of ownership housing	CDBG	Households	1,207	728	3/1
DH-1	Fair Housing Activities	CDBG	Individuals	2,770	3,729	2/1
	Economic Development Objectives					
EO-1	Economic Opportunity with Purpose of New or Improved Availability/Accessibility - Workforce	CDBG	Individuals	1,431	1,573	3/3
EO-1	Economic Opportunity with Purpose of New or Improved Availability/Accessibility - Microenterprise	CDBG	Individuals	353	300	3/3
	Other Objectives					

***Outcome/Objective Codes**

	Availability/Accessibility	Affordability	Sustainability
Decent Housing	DH-1	DH-2	DH-3
Suitable Living Environment	SL-1	SL-2	SL-3
Economic Opportunity	EO-1	EO-2	EO-3

Table 1C Summary of Specific Objectives

Grantee Name:

Decent Housing with Purpose of New or Improved Availability/Accessibility (DH-1)							
Specific Objective	Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed	
DH 1.1	CDBG	2011	Households/Units	3,167	5,701	185%	
		2012	Households/Units	5,701	6,376	112%	
		2013	Households/Units	6,376	6,691	105%	
		2014	Households/Units	6,691	4,973	74%	
		2015	Households/Units	4,973	5,971	120%	
		MULTI-YEAR GOAL			26,908	29,712	110%
Decent Housing with Purpose of New or Improved Affordability (DH-2)							
DH 2.1	CDBG/ HOME	2011	Households/Units	202	116	57%	
		2012	Households/Units	116	186	160%	
		2013	Households/Units	186	349	188%	
		2014	Households/Units	349	443	126%	
		2015	Households/Units	443	64	14%	
		MULTI-YEAR GOAL			1,296	1,158	89%
Decent Housing with Purpose of New or Improved Sustainability (DH-3)							
DH 3.1		2011					
		2012					
		2013					
		2014					
		2015					
		2016					
MULTI-YEAR GOAL							
Suitable Living Environment with Purpose of New or Improved Availability/Accessibility (SL-1)							
SL 1.1	CDBG/ HOME/ ESG	2011	Households	4,308	4,401	102%	
		2012	Households	4,401	3,734	85%	
		2013	Households	3,734	3,989	107%	
		2014	Households	3,989	3,924	98%	
		2015	Households	3,924	4,494	115%	
		MULTI-YEAR GOAL			20,356	20,542	100%
Suitable Living Environment with Purpose of New or Improved Affordability (SL-2)							
SL 2.1		2011					
		2012					
		2013					
		2014					
		2015					
		2016					
MULTI-YEAR GOAL							
Suitable Living Environment with Purpose of New or Improved Sustainability (SL-3)							

SL 3.1	Preserve existing supply of ownership housing/ Preserve existing supply of ownership housing	CDBG	2011	Households	2,204	1,340	60%
			2012	Households	1,340	1,531	114%
			2013	Households	1,531	1,368	89%
			2014	Households	1,368	1,207	88%
			2015	Households	1,207	728	60%
			MULTI-YEAR GOAL				

Table 1C Summary of Specific Objectives

Grantee Name:

Economic Opportunity with Purpose of New or Improved Availability/Accessibility (EO-1)							
Specific Objective	Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed	
EO 1.1 Economic Opportunity with Purpose of New or Improved Availability/Accessibility – Workforce and Microenterprise	CDBG	2011	Individuals	1,795	2,263	102%	
		2012	Individuals	2,263	1,488	66%	
		2013	Individuals				
		2014	Individuals				
		2015	Individuals				
		2016	Individuals				
		MULTI-YEAR GOAL				4,058	3,751
Economic Opportunity with Purpose of New or Improved Affordability (EO-2)							
EO 2.1		2011					
		2012					
		2013					
		2014					
		2015					
		2016					
		MULTI-YEAR GOAL					
Economic Opportunity with Purpose of New or Improved Sustainability (EO-3)							
EO 3.1		2011					
		2012					
		2013					
		2014					
		2015					
		2016					
		MULTI-YEAR GOAL					
Neighborhood Revitalization (NR-1)							
NR 1.1		2011					
		2012					
		2013					
		2014					
		2015					
		2016					
		MULTI-YEAR GOAL					
Other (O-1)							
O 1.1		2011					
		2012					
		2013					
		2014					
		2015					
		2016					
		MULTI-YEAR GOAL					
Other (O-2)							

O 2.1			2011				
			2012				
			2013				
			2014				
			2015				
			2016				
			MULTI-YEAR GOAL				

Table 3B
ANNUAL AFFORDABLE HOUSING COMPLETION GOALS

Grantee Name: Program Year:	Expected Annual Number of Units To Be Completed	Actual Annual Number of Units Completed	Actual Annual Number of Units Completed	Actual Annual Number of Units Completed	Actual Annual Number of Units Completed	Actual Annual Number of Units Completed	Resources used during the period			
							CDBG	HOME	ESG	HOPWA
BENEFICIARY GOALS	Goal	11/12	12/13	13/14	14/15	15/16				
Homeless households	4,000	4,401	3,734	3,989	3,924	5,194	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Non-homeless households	400	420	324	550	278	159	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special needs households	500	544	393	426	370	372	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Total Beneficiaries	4,900	5,365	4,451	4,965	4,572	5,725	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
RENTAL GOALS										
Acquisition of existing units	50	41	0	276	216	64	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Production of new units	100	47	0	63	182	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	150	93	186	349	45	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	100	227	232	146	192	372	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Affordable Rental	400	408	418	834	635	436	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
HOME OWNER GOALS										
Acquisition of existing units	10	26	49	29	0	0	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Production of new units	45	45	47	0	0	0	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Rehabilitation of existing units	1,000	1,269	1,273	1,368	1,207	728	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Homebuyer Assistance	1,380	3,082	2,509	2,191	996	1,477	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Total Affordable Owner	2,435	4,422	3,878	3,588	2,203	2,205	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COMBINED RENTAL AND OWNER GOALS										
Acquisition of existing units	60	67	49	305	216	64	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Production of new units	145	92	47	63	182	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	1,150	1,362	1,459	1,717	1,252	931	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	100	227	232	146	192	372	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Homebuyer Assistance	1,380	3,082	2,509	2,191	996	1,477	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Combined Total Goals	2,835	4,830	4,296	4,422	2,838	2,844	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
OVERALL HOUSING GOALS										
Annual Rental Housing Goal	400	408	418	834	635	436	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Owner Housing Goal	2,435	4,422	3,878	3,588	2,203	2,205	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Overall Housing Goal	2,835	4,830	4,296	4,422	2,838	2,641	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>