

**Appendix C –
CPMP Required Tables**

Housing Needs Table						
PRIORITY HOUSING NEEDS (households)		Income Level	Expected Annual Goal	Actual Annual Completed Units	Expected Multi-Year Goal	Actual Multi-Year Completed Units
Renter	Small Related	0-30%	0	12	80	12
		31-50%	102	5	302	5
		51-80%	0	0	80	0
	Large Related	0-30%	0	0	40	0
		31-50%	20	0	60	0
		51-80%	0	0	70	0
	Elderly	0-30%	140	150	340	150
		31-50%	80	90	180	90
		51-80%	160	157	360	157
	All Other	0-30%	0	0	80	0
		31-50%	0	0	40	0
		51-80%	0	0	40	0
Owner		0-30%	57	54	277	54
		31-50%	87	7	397	7
		51-80%	243	87	586	87
Special Needs		0-80%	3,022	1,019	16,319	1,019
Total Goals					19,251	1,581
Total 215 Goals			892	562	2,592	562
Total 215 Renter Goals			502	414	1,332	414
Total 215 Owner Goals			390	148	1,260	148

Housing Market Analysis Table						
Housing Stock Inventory	Vacancy Rate	0 & 1 Bedroom	2 Bedrooms	3+ Bedrooms	Total	Substandard Units
<u>Affordability Mismatch</u>						
Occupied Units: Renter		23,982	23,940	1,2019	59,941	2,072
Occupied Units: Owner		4,554	22,921	48,017	75,492	2,590
Vacant Units: For Rent	14%	1,700	3,056	5,197	9,953	345
Vacant Units: For Sale	5%	121	1,019	3,251	4,391	173
Total Units Occupied & Vacant		30,357	50,936	68,484	149,777	5,180
Rents: Applicable FMRs (in \$s)		\$609; \$676	\$ 817	\$1035+		
Rent Affordable at 30% 50% of MFI (in \$s)		\$476; \$510	\$612	\$707+		
<u>Public Housing Units</u>						
Occupied Units		1219	1378	792	3,389	
Vacant Units		0	0	0	0	
Total Units Occupied & Vacant		1219	1378	792	3,389	0
Rehabilitation Needs (in \$s)		25,335,000	42,509,000	56,250,000	124,094,000	
** Rehab needs based on \$25,000 per sub standard unit						

Non-Homeless Special Needs Including HOPWA Table

		Needs	Currently Available	GAP	5 Year		Total			Priority Need: H, M, L	Plan to Fund? Y N	Fund Source: CDBG, HOME, HOPWA, ESG, Other
					Year 1		Goal	Actual	% of Goal			
					Goal	Complete						
Housing Needed	52. Elderly	12,419	7,570	4,849	242	70	1,210	70	6%	H	Y	C
	53. Frail Elderly	12,871	7,878	4,993	250	8	1,250	8	1%	H	Y	C
	54. Persons w/ Severe Mental Illness	6,257	1,877	4,380	0	12	0	12	0%	L	N	
	55. Developmentally Disabled	3,138	941	2,197	0	0	0	0	0%	L	N	
	56. Physically Disabled	44,677	35,083	9,594	480	13	2,400	13	1%	H	Y	C
	57. Alcohol/Other Drug Addicted	23,315	8,918	14,397	720	0	3,600	0	0%	M	Y	C
	58. Persons w/ HIV/AIDS & their families	4,061	645	3,416	652	916	4,469	916	20%	M	Y	A
	59. Public Housing Residents	10,384	3,389	6,995	678	0	3,390	0	0%	M	Y	C
	Total	117,122	66,301	50,821	3,022	1,019	16,319	1,019	6%			
Supportive Services Needed	60. Elderly	12,419	3,728	8,691	430	0	2,150	0	0%	M	Y	C
	61. Frail Elderly	12,871	3,861	9,010	450	0	2,250	0	0%	M	Y	C
	62. Persons w/ Severe Mental Illness	6,257	1,877	4,380	200	0	1,000	0	0%	M	Y	C
	63. Developmentally Disabled	3,138	941	2,197	100	0	500	0	0%	M	Y	C
	64. Physically Disabled	44,677	13,403	31,274	1,500	0	7,500	0	0%	M	Y	C
	65. Alcohol/Other Drug Addicted	23,315	6,995	16,320	816	0	4,080	0	0%	M	Y	C
	66. Persons w/ HIV/AIDS & their families	5,076	1,680	3,396	645	947	4,415	947	21%	M	Y	A
	67. Public Housing Residents	10,384	3,389	6,995	678	0	3,390	0	0%	L	N	
	Total	118,137	35,874	82,263	4,819	947	25,285	947	4%			

		Outputs Households				Funding*		
		HOPWA Assistance		Non-HOPWA				
		a.	b.	c.	d.	e.	f.	g.
		Goal	Actual	Goal	Actual	HOPWA Budget	HOPWA Actual	Leveraged Non-HOPWA
HOPWA Performance Charts 1								
1.	Tenant-based Rental Assistance	268	292	0	0	\$1,775,505	\$1,436,935	\$650,753
2.	Units in facilities supported with operating costs: <u>Number of households supported</u> **	92	99	0	0	\$601,015	\$512,870	\$247,928
3.	Units in facilities developed with capital funds and placed in service during the program year: <u>Number of households supported</u>	0	0	0	0	0	0	0
4.	Short-term Rent, Mortgage and Utility payments	348	153	0	0	\$106,728	\$85,783	0
	Housing Development (Construction and Stewardship of facility based housing)	Output Units						
5.	Units in facilities being developed with capital funding but not yet opened (show units of housing planned)	0	0	0	0	0	0	0

6.	Stewardship (developed with HOPWA but no current operation or other costs) -- units of housing subject to 3- or 10- year use agreements ***	4	4	0	0	0	0	0
7.	Adjustment to eliminate duplication (i.e., moving between types of housing)	4	4	0	0	0	0	0
Total unduplicated number of households/units of housing assisted		708	544	0	0	\$2,483,248	\$2,035,588	\$898,681
Supportive Services		Output Households						
.	I) Supportive Services in conjunction with <u>HOPWA</u> housing activities ¹	345	751	0	0	\$28,477	\$23,864	\$177,959
	ii) Supportive Services <u>NOT</u> in conjunction with <u>HOPWA</u> housing activities ²	300	179	0	0	\$164,000	\$149,394	\$87,526
9.	Adjustment to eliminate duplication	0	0	0	0	0	0	0
Total Supportive Services		645	930	0	0	\$192,477	\$173,258	\$265,485
Housing Placement Assistance³								
10.	Housing Information Services	150	750	0	0	0	0	0
11.	Permanent Housing Placement Services	0	0	0	0	0	0	0
Total Housing Placement Assistance		150	750	0	0	0	0	0
Housing Development, Administration, and Management Services								
12.	Resource Identification to establish, coordinate and develop housing assistance resources ****					\$50,000	\$4,220	0
13.	Grantee Administration (maximum 3% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting) *****					\$83,160	\$46,206	0
14.	Project Sponsor Administration (maximum 7% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting)					\$219,298	\$172,475	0
Total costs for program year						\$352,458	\$222,901	0

Continuum of Care Homeless Population and Subpopulations Chart

Part 1: Homeless Population	Sheltered		Un-sheltered	Total
	Emergency	Transitional		
1. Homeless Individuals	271	579	3813	4663
2. Homeless Families with Children	100	498	689	1287
2a. Persons in Homeless with Children Families	281	881	1620	2782
Total (lines 1 + 2a)	552	1460	5433	7445
Part 2: Homeless Subpopulations	Sheltered		Un-sheltered	Total
1. Chronically Homeless		248	744	992
2. Severely Mentally Ill		469	199	668
3. Chronic Substance Abuse		246	635	881
4. Veterans		608	1108	1716
5. Persons with HIV/AIDS		200	0	200
6. Victims of Domestic Violence		180	0	180
7. Youth (Under 18 years of age)		204	1508	1712

		Needs	Currently Available	Gap	Year 1					Priority H, M, L	Plan to Fund? Y/N	Fund Source: CDBG, HOME, HOPWA, ESG or Other
					Goal	Complete	Goal	Actual	% of Goal			
Beds	Emergency Shelters	1231	271	960	192	-34	960	-34	-4%	L	Y	C, E
	Transitional Housing	1195	614	581	116	-290	580	-290	-50%	M	Y	C
	Permanent Supportive Housing	3698	186	3512	702	88	3510	88	3%	H	Y	C, A, O
	Total	6124	1071	5053	1010	-34	5050	-34	-1%			
Chronically Homeless		370	39									
		Needs	Currently Available	Gap	Year 1					Priority H, M, L	Plan to Fund? Y/N	Fund Source: CDBG, HOME, HOPWA, ESG or Other
					Goal	Complete	Goal	Actual	% of Goal			
Beds	Emergency Shelters	282	100	182	36	-10	180	-10	-6%	L	Y	C, E
	Transitional Housing	610	525	85	17	-111	85	-111	-131%	M	Y	C
	Permanent Supportive Housing	1206	226	980	196	15	980	15	2%	H	Y	C, A, O
	Total	2098	851	1247	249	-106	1245	-106	-9%			

Annual Housing Completion Goals

ANNUAL AFFORDABLE RENTAL HOUSING GOALS (SEC. 215)	Expected Annual # of Units Completed	Actual Annual # of Units Completed	Resources used during the period			
			CDBG	HOME	ESG	HOPWA
Acquisition of existing units			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	300	30	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	300	384	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	263	596	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Total Sec. 215 Rental Goals	863	1010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE OWNER HOUSING GOALS (SEC. 215)						
Acquisition of existing units	4	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Production of new units	56	3	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Rehabilitation of existing units	50	68	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

Homebuyer Assistance	50	80	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Owner Goals	160	151	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)						
Homeless	12	0	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-Homeless	100	291	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special Needs	200	596	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Sec. 215 Affordable Housing	312	887	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL HOUSING GOALS						
Annual Rental Housing Goal	863	729	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Owner Housing Goal	160	286	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Annual Housing Goal	1023	1015	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Community Development Needs Table		Needs	Current	Gap	5-Year Quantities				% of Goal	Priority Need: M, L
					Year 1		Cumulative			
					Goal	Actual	Goal	Actual		
01 Acquisition of Real Property 570.201(a)		8	4	4	4	0	8	0	0%	M
02 Disposition 570.201(b)		6	2	4	2	4	6	4	67%	L
Public Facilities and Improvements	03 Public Facilities and Improvements (General) 570.201(c)	10	2	8	2	2	10	2	20%	H
	03A Senior Centers 570.201(c)	1	0	1	1	0	2	1	50%	H
	03B Handicapped Centers 570.201(c)	1	0	1	1	0	2	1	50%	H
	03C Homeless Facilities (not operating costs) 570.201(c)	13	12	1	12	0	12	0	0%	H
	03D Youth Centers 570.201(c)	1	0	1	1	1	2	1	50%	H
	03E Neighborhood Facilities 570.201(c)	1	0	1	1	1	2	1	50%	H
	03F Parks, Recreational Facilities 570.201(c)	2	0	2	2	2	4	2	50%	H
	03I Flood Drain Improvements 570.201(c)	1	0	1			1	0	0%	M
	03J Water/Sewer Improvements 570.201(c)	1	0	1			1	0	0%	M
	03K Street Improvements 570.201(c)	1	0	1			1	0	0%	H
	03L Sidewalks 570.201(c)	40	9	31	9	2	40	2	5%	H
	03M Child Care Centers 570.201(c)	1	0	1			1	0	0%	M
	03N Tree Planting 570.201(c)	0	0	0			0	0		H
03T Operating Costs of Homeless/AIDS Patients Programs	265	73	192	73		503	0	0%	H	
04 Clearance and Demolition 570.201(d)		7	2	5	2	0	2	0	0%	M
04A Clean-up of Contaminated Sites 570.201(d)		8	0	8		1	0	1		M
Public Services	05 Public Services (General) 570.201(e)	4	2	2	2	2	10	2	20%	H
	05A Senior Services 570.201(e)	5	5	0	5	4	25	4	16%	H
	05B Handicapped Services 570.201(e)	3	3	0	3	4	15	4	27%	H
	05D Youth Services 570.201(e)	7	5	2	5	7	25	7	28%	H
	05F Substance Abuse Services 570.201(e)	2	2	0	2	2	10	2	20%	H
	05G Battered and Abused Spouses 570.201(e)	1	0	1	1		1	0		M
	05H Employment Training 570.201(e)	5	3	2	3	3	15	3	20%	H

Public Services	05L Child Care Services 570.201(e)	3	3	0	3	3	15	3	20%	H
	05M Health Services 570.201(e)	3	3	0	3	2	15	2	13%	H
	05O Mental Health Services 570.201(e)	2	2	0	2	2	10	1	20%	H
	05R Homeownership Assistance (not direct) 570.204	250	50	200	50	80	250	80	32%	M
	05S Rental Housing Subsidies (if HOME, not part of 5% 570.204	11	0	11		0	0	0		H
	08 Relocation 570.201(i)	40	10	30	10	61	20	61	305%	L
	10 Removal of Architectural Barriers 570.201(k)	100	25	75	25	13	100	13	13%	M
	12 Construction of Housing 570.201(m)	300	50	250	50	11	300	11	4%	H
	13 Direct Homeownership Assistance 570.201(n)	100	20	80	20	80	100	80	80%	H
	HOPWA	14A Rehab; Single-Unit Residential 570.202	270	50	220	50	48	270	48	18%
14B Rehab; Multi-Unit Residential 570.202		140	140	0	140	152	140	152	109%	M
14C Public Housing Modernization 570.202		300	300	0	300	232	300	232	77%	M
14D Rehab; Other Publicly-Owned Residential Buildings 570.202		125	125	0	125	0	125	0	0%	H
14E Rehab; Publicly or Privately-Owned Commercial/Industry 570.202		10	0	10		0	0	0		M
14F Energy Efficiency Improvements 570.202		100	0	100			0	0		H
14G Acquisition - for Rehabilitation 570.202		2	2	0	2		2	0	0%	M
14H Rehabilitation Administration 570.202		1	1	0	1		5	0	0%	H
14I Lead-Based/Lead Hazard Test/Abate 570.202		250	50	200	50	20	250	20	8%	M
15 Code Enforcement 570.202(c)	250	50	200	50		250	0	0%	H	
16A Residential Historic Preservation 570.202(d)	9	0	9			0	0		L	
16B Non-Residential Historic Preservation 570.202(d)	11	0	11			0	0		L	
CDBG	17A CI Land Acquisition/Disposition 570.203(a)	30	0	30			0	0		M
	17B CI Infrastructure Development 570.203(a)	85	0	85			0	0		H
	17C CI Building Acquisition, Construction, Rehabilitation 570.203(a)	5	1	4	1		1	0	0%	M
	17D Other Commercial/Industrial Improvements 570.203(a)	10	1	9	1		1	0	0%	L
CDBG	18B ED Technical Assistance 570.203(b)	400	100	300	100	696	400	696	174%	H
	18C Micro-Enterprise Assistance	9	0	9		33	0	33		L
	19F Planned Repayment of Section 108 Loan Principal	5	1	4	1	1	5	1	20%	H
20 Planning 570.205	5	1	4	1	1	5	1	20%	H	
CDBG	21A General Program Administration 570.206	15	3	12	3	1	15	1	7%	H
	21B Indirect Costs 570.206	5	1	4	1	1	5	1	20%	H
	21D Fair Housing Activities (subject to 20% Admin cap) 570.206	5	1	4	1	1	5	1	20%	H
HOPWA	31B Administration - grantee	2	2	0	2		10	0	0%	H
CDBG	Rehabilitation of existing rental units	300	100	200	100		300	0	0%	H
	Production of new rental units	400	100	300	100		400	0	0%	H
	Production of new owner units	56	56	0	56		56	0	0%	H
	Rehabilitation of existing owner units	400	100	300	100		400	0	0%	H
	Homeownership assistance	250	50	200	50		250	0	0%	H
Totals		4653	1522	3131	1529	1469	4703	1481		

PY2007 SUMMARY OF SPECIFIC ANNUAL OBJECTIVES						
Obj.	Specific Annual Objective	Source of Funds	Performance Indicator	Expected #	Actual #	% Completed
SL-1						
SL-1.1	Emergency shelter for homeless	ESG	People	5,515	5,027	91%
		ESG	Households	80	177	221%
SL-1.2	Public Service-Senior Services	CDBG	People	19	52	274%
SL-1.3	Public Facilities	CDBG	Public Facilities	80	7,069	8836%
TOTAL ACCOMPLISHMENTS FOR SL-1				5,694	12,325	216%
SL-2						
N/A						
SL-3						
SL-3.1	Public Facilities and Improvements	CDBG	People	500	555	111%
SL-3.2	Parks and Recreational Facilities	CDBG	Public Facilities	750	157	21%
SL-3.3	Public Service-Youth Services	CDBG	People	502	510	102%
SL-3.4	Public Service-Substance abuse Services	CDBG	People	3,430	3,797	111%
SL-3.5	Public Service-Senior Services	CDBG	People	87	72	83%
SL-3.6	Public Service-Handicapped Services	CDBG	People	27	31	115%
SL-3.7	Public Service-Mental Health Services	CDBG	People	15	23	153%
TOTAL ACCOMPLISHMENTS FOR SL-3				5,311	5,145	94%
DH-1						
DH-1.1	Housing rehabilitation (homeowner)	CDBG/HOME	Housing Units	73	48	66%
DH-1.2	Housing counseling	CDBG	Households	50	408	816%
DH-1.3	Temporary / permanent relocation	CDBG	Households	12	61	508%
DH-1.4	Public housing modernization	CDBG	Housing Units	352	384	109%
DH-1.5	Facility-based housing operations	HOPWA	Households	73	89	122%
DH-1.6	Project-based housing assistance	HOPWA	Households	19	10	53%
DH-1.7	Short-term rent, mortgage, and utility assistance	HOPWA	Households	348	153	44%
DH-1.8	Tenant-based housing assistance	HOPWA	Households	268	292	109%
DH-1.9	HOPWA Supportive Services	HOPWA	Households	645	930	144%
TOTAL ACCOMPLISHMENTS FOR DH-1				1,840	2,375	129%
DH-2						
DH-2.1	New Construction and on-site housing replacement	HOME	Housing Units	4	9	225%
DH-2.2	Down payment assistance	HOME/ADDI	Households	13	80	615%
DH-2.3	Housing development (multi-family)	HOME	Housing Units	30	30	100%
DH-2.4	Public Facilities and Improvements	CDBG	People	100	296	157%
TOTAL ACCOMPLISHMENTS FOR DH-2				147	415	282%
DH-3						
N/A						
EO-1						
EO-1.1	Public Service-Handicapped Services	CDBG	People	97	56	58%
EO-1.2	Public Service-Senior Services	CDBG	People	28	29	104%
TOTAL ACCOMPLISHMENTS FOR EO-1				125	85	68%
EO-2						
EO-2.1	Public Service-Employment training	CDBG	People	70	97	139%
TOTAL ACCOMPLISHMENTS FOR EO-2				70	97	139%
EO-3						
EO-3.1	Business technical assistance	CDBG	Business	75	696	928%
EO-3.2	Public Service-Child care Services	CDBG	People	1,035	1,057	102%
EO-3.3	Public Service-Mental Health Services	CDBG	People	200	284	142%
TOTAL ACCOMPLISHMENTS FOR EO-3				1,310	2,037	155%
TOTAL ACCOMPLISHMENTS FOR ALL OBJECTIVES				14,497	22,479	155%