APPENDIX E:

CONSOLIDATED PLAN PERFORMANCE SPREADSHEET



GOAL 1: IMPROVE THE CITIZEN AND STAKEHOLDER PARTICIPATION PROCESS FOR ANNUAL ACTION PLANS.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year	One-Year Ratio of Five-Year Goal
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The implementation and improvement of the citizen and stakeholder participation process for Annual Action Plans are an ongoing activity in accordance with the City's Citizen Participation Plan. "Improving" the process is not defined nor does it result in a year-end quantifiable performance outcome. As a result, any planned citizen and stakeholder participation activity is reported as a narrative in the "Citizen Participation" Section.



GOAL 2: CREATE A BETTER LIVING ENVIRONMENT FOR PERSONS WITH SPECIAL NEEDS.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
Objective 2.	1. Increase the number of public facilitie	s that a	re accessib	ole to p	persons (with disa	bilities.		
	Outcome 2.1.1: Complete an ADA needs	CDBG	Public Fac.	2010	37	0	0%		
Suitable Living	assessment/survey of City-owned properties to	City-DS	Public Fac.	2011	37	183	495%		
Environment/	ensure compliance with the ADA and CA Building	City-DS	Public Fac.	2012	37	78	211%		
	Code-Title 24.	CDBG	Public Fac.	2013	0	0	0%		
	Code-Title 24.	CDBG	Public Fac.	2014	0	0	0%		
			Assess	ments	111	261		185	141%
		CDBG	Public Fac.	2010	5	2	40%		
Suitable Living	Outcome 2.1.1: Provide CDBG funding to make	City-DS	Public Fac.	2011	5	0	0%		
Environment/	ADA improvements to public facilities, including park	CDBG	Public Fac.	2012	5	0	0%		
		CDBG	Public Fac.	2013	1	8	800%		
	and recreation areas.	ODDO							
	and recreation areas.	CDBG	Public Fac.	2014	0	1	200%		
Accessibility		CDBG	Improve	ments	16.0001	11		24	46%
Accessibility Objective: 2 Suitable Living	2.2. Increase the number of housing units Outcome 2.2.1: Continue the City's owner- occupied rehabilitation program that provides	CDBG in the HTF HOME	Improve private sec Housing Units Housing Units	2010 2011	16.0001 at contain 15 15	11 n access 4 24	ibility feat 27% 160%		46%
Accessibility Objective: 2 Suitable Living Environment/	Outcome 2.2.1: Continue the City's owner-occupied rehabilitation program that provides deferred loans for accessibility improvements. Assist	CDBG in the HTF HOME HTF	Improve private sec Housing Units Housing Units Housing Units	2010 2011 2012	16.0001 at contain 15 15 15	11 n access 4 24 7	27% 160% 47%		46%
Accessibility Objective: 2 Suitable Living Environment/ Sustainability	Outcome 2.2.1: Continue the City's owner-occupied rehabilitation program that provides deferred loans for accessibility improvements. Assist up to 15 households annually with accessibility	CDBG in the HTF HOME HTF HOME	Improve private sec Housing Units Housing Units Housing Units Housing Units	2010 2011 2012 2013	16.0001 at contain 15 15 15 N/A	11 n access 4 24 7 0	27% 160% 47% 0%		46%
Accessibility Objective: 2 Suitable Living Environment/ Sustainability	Outcome 2.2.1: Continue the City's owner- occupied rehabilitation program that provides deferred loans for accessibility improvements. Assist	CDBG in the HTF HOME HTF HOME	Improve private sec Housing Units Housing Units Housing Units	2010 2011 2012 2013	16.0001 at contain 15 15 15	11 n access 4 24 7	27% 160% 47%		46%
Objective: 2 Suitable Living Environment/ Sustainability Objective 2. persons, inc	Outcome 2.2.1: Continue the City's owner- occupied rehabilitation program that provides deferred loans for accessibility improvements. Assist up to 15 households annually with accessibility improvements. 3. Support the operation of the social selected in the social selected	CDBG HTF HOME HTF HOME HOME CDBG	Improve private sec Housing Units	2010 2011 2012 2013 2014 2016 2010	16.0001 at contain 15 15 15 N/A N/A 45 mms that	11 n access. 4 24 7 0 8 43 assist lo	27% 160% 47% 0% 0% w- and mo	ures.	72%
Objective: 2 Suitable Living Environment/ Sustainability Objective 2. persons, inc	Outcome 2.2.1: Continue the City's owner- occupied rehabilitation program that provides deferred loans for accessibility improvements. Assist up to 15 households annually with accessibility improvements. 3. Support the operation of the social selecteding those with special needs. Outcome 2.3.1: Annually fund a variety of activities ranging from case management, health	CDBG HTF HOME HTF HOME HOME CDBG CDBG	Improve private sec Housing Units	2010 2011 2012 2013 2014 2016 2010 2010 2011	16.0001 15 15 15 N/A N/A 45 15 N/A N/A 45 15 N/A 15 N/A N/A 45 15 15 N/A N/A	11 n access 4 7 0 8 43 assist lo	27% 160% 47% 0% 0% w- and mo 149% 76%	ures.	72%
Objective: 2 Suitable Living Environment/ Sustainability Objective 2. persons, inc	C.2. Increase the number of housing units Outcome 2.2.1: Continue the City's owner- occupied rehabilitation program that provides deferred loans for accessibility improvements. Assist up to 15 households annually with accessibility improvements. 3. Support the operation of the social selected in the selected in the social selected in the selected	HTF HOME HTF HOME HOME CDBG CDBG CDBG	Improve private sec Housing Units	2010 2011 2012 2013 2014 2016 2010 2011 2011	16.0001 at contain 15 15 15 N/A N/A 45 ams that 8762 34704 6517	11 n access 4 24 7 0 8 43 assist lo 13072 26359 5647	27% 160% 47% 0% 0% w- and mo 149% 76% 87%	ures.	72%
Objective: 2 Suitable Living Environment/ Sustainability Objective 2. persons, inc	Outcome 2.2.1: Continue the City's owner- occupied rehabilitation program that provides deferred loans for accessibility improvements. Assist up to 15 households annually with accessibility improvements. 3. Support the operation of the social selecteding those with special needs. Outcome 2.3.1: Annually fund a variety of activities ranging from case management, health	HTF HOME HTF HOME HOME CDBG CDBG CDBG	Improve private sec Housing Units	2010 2011 2012 2013 2014 2016 2010 2010 2011	16.0001 15 15 15 N/A N/A 45 15 N/A N/A 45 15 N/A 15 N/A N/A 45 15 15 N/A N/A	11 n access 4 7 0 8 43 assist lo	27% 160% 47% 0% 0% w- and mo 149% 76%	ures.	72%

Revisions made to Actuals reported in the FY 2013 CAPER, based on updated information confirmed in FY 2014.



GOAL 3: PROVIDE SHELTER FOR PERSONS WHO ARE HOMELESS AND ASSIST THEM IN MOVING OUT OF HOMELESSNESS.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
Objective 3	.1. Continue to support homeless clien	ts by ope	rating hom	eless	emer	gency s	shelters		
		CDBG/ES	People	2010	498	1324	266%		
Suitable Living	Outcome 3.1.1: Continue to support homeless	CDBG/ES	People	2011	1405	1204	86%		
Environment/	clients by operating emergency shelters.	CDBG/ES	People	2012	700	1164	166%		
Accessibility	Cherits by operating emergency shellers.	CDBG/ES	People	2013	1181	1030	87%		
		CDBG/ES	People	2014	800	1410	176%		
					4584	6132		4315	142%
		CDBG/ES	People	2010	2000	7228	361%		
Suitable Living	Outcome 3.1.2: Provide walk-in and referral	CDBG/ES	People	2011	1000	4819	482%		
Environment/	services to the homeless.	CDBG/ES	People	2012	125	77	62%		
Accessibility	services to the nomeless.	CDBG/ES	People	2013	1253	1212	97%		
		CDBG/ES	People	2014	2500	3107	124%		
					6878	16443		9992	165%
Objective 3	.2. Assist families with access to trans							rt servic	es.
		CDBG	People	2010	600	449	75%		
9	Outcome 3.2.1: Assist families with access to	CDBG	People	2011	600	497	83%		
Environment/	transitional housing, case management, and	CDBG CDBG	People People	2011	600	513	86%		
Environment/		CDBG	People	2011					



GOAL 4: CREATE A BETTER LIVING ENVIRONMENT FOR PERSONS WHO ARE LIVING WITH HIV/AIDS.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
_	l.1. Provide tenant-based rental assistance DPWA funding.	to pers	sons living (with I	HI V/A	IDS wh	no are lo	ow-incon	ne
Suitable	Outcome 4.1.1: Assist households with rental	HOPWA	Households	2010	80	91	114%		
Living	assistance so that they pay no more than 30 percent of	HOPWA	Households	2011	80	96	120%		
Environment/	their annual household income in rent and ensure that 100 percent of the units leased in the program meet	HOPWA HOPWA	Households Households	2012	80 80	86 82	108% 103%		
Accessibility	HUD's established quality standards.	HOPWA	Households	2013	80	82	103%		
					400	437		320	137%
Suitable	Outcome 4.1.3: Provide funding for operations and	HOPWA	Households	2010	7	7	100%		
Living	support of permanent housing units in affordable	HOPWA	Households	2011	7	7	100%		
Environment/	housing complexes with affordable rents for persons	HOPWA HOPWA	Households Households	2012	7 12	8 12	114% 100%		
Accessibility	with HIV/AIDS.	HOPWA	Households	2014	12	12	100%		
					45	46		28	164%
Objective 4	2.2. Provide transitional housing to low-inco	ome pei	rsons living	with	HIV/	AIDS.			
Suitable		HOPWA	Other	2010	58	61	105%		
Suitable Living	Outcome 4.2.1: Provide funding to support transitional	HOPWA	Other	2011	61	74	121%		
:nvironment/	housing beds.	HOPWA	Other	2012	61	61	100%		
Accessibility	<u> </u>	HOPWA HOPWA	Other	2013	61	61	100%		
		HOPWA	Other	2014	69 310	69 326	100%	232	141%
		HOPWA	Other	2010	20	20	100%	232	14170
Suitable Living	Outcome 4.2.2: Provide funding for the operation of	HOPWA	Other	2011	20	20	100%		
Environment/	beds in a 24-hour licensed residential care facility for	HOPWA	Other	2012	20	27	135%		
Accessibility	the chronically ill.	HOPWA	Other	2013	20	26	130%		
		HOPWA	Other	2014	20 100	28 121	140%	80	151%
Objective 4	2.3. Provide supportive services to persons	livina v	vith HIV/A	IDS	100	121		_ 80	13176
	.e. r revide supportive services to persons								
Suitable		HOPWA	Other	2010	26	32	123%		
Living	Outcome 4.3.1: Fund the coordination of residential	HOPWA HOPWA	Other Other	2011	26 26	34 34	131% 131%		
Environment/	services.	HOPWA	Other	2012	26	33	127%		
Accessibility		HOPWA	Other	2014	26	26	100%		
					130	159			
								104	153%
Suitable		HOPWA	People	2010	100	67	67%	104	153%
Suitable Living	Outcome 4.3.2: Fund intensive case management for	HOPWA	People	2011	100	67 86	86%	104	153%
Living Environment/	Outcome 4.3.2: Fund intensive case management for HOPWA program participants.	HOPWA HOPWA	People People	2011 2012	100 100	67 86 90	86% 90%	104	153%
Living Environment/	g .	HOPWA HOPWA	People People People	2011 2012 2013	100 100 100	67 86 90 82	86% 90% 82%	104	153%
Living Environment/	g .	HOPWA HOPWA	People People	2011 2012	100 100	67 86 90	86% 90%	104	
Living Invironment/ Accessibility	g .	HOPWA HOPWA HOPWA HOPWA	People People People People People	2011 2012 2013 2014 2010	100 100 100 100 500 135	67 86 90 82 109 434 139	86% 90% 82% 109%		
Living Invironment/	g .	HOPWA HOPWA HOPWA HOPWA HOPWA	People People People People People People	2011 2012 2013 2014 2010 2011	100 100 100 100 500 135 135	67 86 90 82 109 434 139 121	86% 90% 82% 109% 103% 90%		
Living Invironment/ Accessibility Suitable Living	HOPWA program participants.	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People People People People People People People People	2011 2012 2013 2014 2010 2011 2012	100 100 100 100 500 135 135	67 86 90 82 109 434 139 121	86% 90% 82% 109% 103% 90% 98%		
Living Environment/ Accessibility Suitable Living Environment/	HOPWA program participants. Outcome 4.3.3: Fund and provide moving services to	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People	2011 2012 2013 2014 2010 2011 2012 2013	100 100 100 100 500 135 135 135	67 86 90 82 109 434 139 121 132 91	86% 90% 82% 109% 103% 90% 98% 117%		
Living Environment/ Accessibility Suitable Living Environment/	HOPWA program participants. Outcome 4.3.3: Fund and provide moving services to	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People People People People People People People People	2011 2012 2013 2014 2010 2011 2012	100 100 100 100 500 135 135	67 86 90 82 109 434 139 121	86% 90% 82% 109% 103% 90% 98%		109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility	HOPWA program participants. Outcome 4.3.3: Fund and provide moving services to	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People	2011 2012 2013 2014 2010 2011 2012 2013	100 100 100 100 500 135 135 135 78	67 86 90 82 109 434 139 121 132 91	86% 90% 82% 109% 103% 90% 98% 117%	400	109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable	HOPWA program participants. Outcome 4.3.3: Fund and provide moving services to HOPWA program participants.	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People People People People People People People People People Pople Pople Pople Pople Pople Pople Pople	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2010	100 100 100 100 500 135 135 135 78 78 561 100	67 86 90 82 109 434 139 121 132 91 84 567 81	86% 90% 82% 109% 103% 90% 98% 117% 108%	400	109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Suitable Living	HOPWA program participants. Outcome 4.3.3: Fund and provide moving services to	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People People People People People People People People People Pople People Pople Pople Other Other	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2011 2012	100 100 100 100 500 135 135 135 78 78 561 100	67 86 90 82 109 434 139 121 132 91 84 567 81 81	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81%	400	109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/	HOPWA program participants. Outcome 4.3.3: Fund and provide moving services to HOPWA program participants.	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People Pople People Other Other Other	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2011 2012 2013	100 100 100 100 500 135 135 78 78 561 100 100	67 86 90 82 109 434 139 121 132 91 84 567 81 81 83	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81%	400	109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/	HOPWA program participants. Outcome 4.3.3: Fund and provide moving services to HOPWA program participants.	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People People People People People People People People People Pople People Pople Pople Other Other	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2011 2012	100 100 100 100 500 135 135 78 78 561 100 100 18	67 86 90 82 109 434 139 121 132 91 84 567 81 81 83 12	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81%	400 540	109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Accessibility	Outcome 4.3.3: Fund and provide moving services to HOPWA program participants. Outcome 4.3.4: Provide funding for emergency beds.	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People Other Other Other Other	2011 2012 2013 2014 2011 2012 2013 2014 2010 2011 2012 2013 2014	100 100 100 100 500 135 135 135 78 561 100 100 100 18 45	67 86 90 82 109 434 139 121 132 91 84 567 81 81 83 12 46	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 83% 67% 102%	400 540 400	105%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Objective 4	HOPWA program participants. Outcome 4.3.3: Fund and provide moving services to HOPWA program participants.	HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA HOPWA	People Other Other Other Other Other	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014	100 100 100 100 500 135 135 135 78 561 100 100 100 18 45 363 or pers	67 86 90 82 109 434 139 121 132 91 84 567 81 81 83 12 46 303	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 81% 102%	400 540 400	105%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Objective 4	Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Increase public awareness of HIV/AIDS	НОРWА НОРWА НОРWА НОРWА НОРWА НОРWА НОРWА НОРWА НОРWА НОРWА НОРWА НОРWА НОРWА	People Other Other Other Other Other People Other	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2016 2017 2018 2019 2019 2019 2019 2019 2019 2019 2019	100 100 100 100 500 135 135 135 78 78 561 100 100 100 18 45 363 or pers	67 86 90 82 109 434 139 121 132 91 84 567 81 81 83 246 303 60ns Wi	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 83% 67% 102%	400 540 400	109% 109% 105%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Dijective 4 need housi Suitable Living	Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Increase public awareness of HIV/AIDS	HOPWA	People Other Other Other Other Other People People People	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011	100 100 100 100 500 135 135 135 78 561 100 100 100 18 45 363 9000 9000	67 86 90 82 109 434 139 121 132 91 84 567 81 81 83 12 46 303 60ns Wi	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 81% 102%	400 540 400	109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Objective 4 Deed housi Suitable Living Environment/	Outcome 4.3.3: Fund and provide moving services to HOPWA program participants. Outcome 4.3.4: Provide funding for emergency beds.	HOPWA	People Other Other Other Other Other People People People People People	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011 2011 2012 2010 2011 2011	100 100 100 100 500 135 135 135 78 561 100 100 100 45 363 9000 9000 9000	67 86 90 82 109 434 139 121 132 91 84 567 81 83 12 46 303 303 305 15752 10984 8485	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 83% 67% 102%	400 540 400	109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Objective 4 Deed housi Suitable Living Environment/ Suitable Living Environment/	Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Fund an Information and Referral	НОРWА	People Other Other Other Other People People People People People People People	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011 2012 2010 2011 2012 2013 2014	100 100 100 100 100 500 135 135 78 78 561 100 100 100 18 45 363 or pers	67 86 90 82 109 434 139 121 132 91 84 567 81 83 12 46 303 cons wi	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 83% 67% 102% 175% 122% 94% 46%	400 540 400	105%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Objective 4 need housi Suitable	Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Fund an Information and Referral	HOPWA	People Other Other Other Other Other People People People People People	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011 2011 2012 2010 2011 2011	100 100 100 100 500 135 135 135 78 561 100 100 100 45 363 9000 9000 9000	67 86 90 82 109 434 139 121 132 91 84 567 81 83 12 46 303 303 305 15752 10984 8485	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 83% 67% 102%	400 540 400	109% 105% 76%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Objective 4 need housi Suitable Living Environment/ Accessibility	Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Fund an Information and Referral	НОРWА	People Other Other Other Other People People People People People People People	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011 2012 2010 2011 2012 2013 2014	100 100 100 100 135 135 135 78 561 100 100 100 18 45 363 or pers	67 86 90 82 82 82 109 434 139 121 132 91 84 567 81 81 81 82 46 303 303 305 307 307 308 309 309 309 309 309 309 309 309	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 81% 102% 46% 122% 94% 46% 253%	400 540 400 'AIDS WI	109% 105% 76%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Dijective 4 need housi Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility	Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Fund an Information and Referral Program.	HOPWA	People Other Other Other Other People	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014	100 100 100 100 100 135 135 135 78 78 561 100 100 100 18 45 363 9000 9000 9000 2440 5856 1	67 86 90 82 109 434 139 121 132 91 84 567 81 81 83 12 46 303 303 307 8485 1114 14787 51122 1	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 81% 102% 175% 122% 94% 46% 253%	400 540 400 'AIDS WI	109%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Objective 4 need housi Suitable Living Environment/ Accessibility	Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Provide funding for emergency beds. Outcome 4.3.4: Fund an Information and Referral	HOPWA	People Other	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014	100 100 100 100 100 500 135 135 78 78 561 100 100 100 145 363 9000 9000 9000 2440 5856 1 1	67 86 90 82 109 434 139 121 132 91 84 567 81 83 12 46 303 cons wi 15752 10984 8485 1114 14787 51122 1	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 81% 67% 102% 175% 122% 94% 46% 253%	400 540 400 'AIDS WI	109% 105% 76%
Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Dijective 4 Deed housi Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility Suitable Living Environment/ Accessibility	Outcome 4.3.4: Fund and Information and Referral Program. Outcome 4.4.2: Fund a Resource Identification	HOPWA	People Other Other Other Other People	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014	100 100 100 100 100 135 135 135 78 78 561 100 100 100 18 45 363 9000 9000 9000 2440 5856 1	67 86 90 82 109 434 139 121 132 91 84 567 81 81 83 12 46 303 303 307 8485 1114 14787 51122 1	86% 90% 82% 109% 103% 90% 98% 117% 108% 81% 81% 81% 102% 175% 122% 94% 46% 253%	400 540 400 'AIDS WI	109% 105% 76%



GOAL 5: ADD TO THE SUPPLY OF AFFORDABLE RENTAL AND HOMEOWNERSHIP PROPERTIES AND UNITS, INCLUDING PERMANENT SUPPORTIVE HOUSING.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
-	5.1. Provide 15 percent of HOME funding s and homeownership properties.	to cert	ified CHDOs	s, nor	nprof	its to b	uild affo	ordable r	ental
		HOME	Housing Units	2010	35	28	80%		
Decent	Outcome 5.1.1: Develop affordable housing units	HOME	Housing Units	2011	35	60	171%		
Housing/	through CHDO assistance.		Housing Units		35	26	74%		
Affordability	through onbo assistance.		Housing Units		18	0	0%		
		HOME	Housing Units	2014	0	0	0%		
					123	114		140	81%
rental con	mplexes and homeownership properties.	HOME	Housing Units	2010	85	59	69%		
Decent			Housing Units		40	170	425%		
Decem	Outcome 5.2.1: Develop affordable housing units					0			
Housina/		HOME	Halisina I Inits						
Housing/ Affordability	through HOME assistance.		Housing Units		40 35		0% 71%		
Housing/ Affordability		HOME	Housing Units	2013	35	25 70	71%		
		HOME		2013		25		340	95%
Affordability		HOME HOME	Housing Units Housing Units	2013	35 25	25 70	71%	340	95 %
Affordability Objective	through HOME assistance.	HOME HOME	Housing Units Housing Units seholds. Housing Units	2013 2014 2010	35 25 225 30	25 70 324	71% 280% 60%	340	95%
Affordability Objective Decent	5.3. Provide rental subsidies for low-ince	HOME HOME HOME HOME	Housing Units Housing Units seholds. Housing Units Housing Units Housing Units	2013 2014 2010 2011	35 25 225 30 35	25 70 324 18 18	71% 280% 60% 51%	340	95%
Affordability Objective Decent Housing/	through HOME assistance. 5.3. Provide rental subsidies for low-incomposition of the subsidies f	HOME HOME HOME HOME HOME	Housing Units Housing Units Iseholds. Housing Units Housing Units Housing Units Housing Units	2013 2014 2010 2011 2012	35 25 225 30 35 35	25 70 324 18 18 73	71% 280% 60% 51% 209%	340	95%
Affordability Objective Decent	through HOME assistance. 5.3. Provide rental subsidies for low-incomposition of the subsidies f	HOME HOME HOME HOME HOME HOME HOME	Housing Units Housing Units Iseholds. Housing Units Housing Units Housing Units Housing Units Housing Units	2013 2014 2010 2011 2012 2013	35 25 225 30 35 35 30	25 70 324 18 18 73 75	71% 280% 60% 51% 209% 250%	340	95%
Affordability Objective Decent Housing/	through HOME assistance. 5.3. Provide rental subsidies for low-incomposition of the subsidies f	HOME HOME HOME HOME HOME	Housing Units Housing Units Iseholds. Housing Units Housing Units Housing Units Housing Units	2013 2014 2010 2011 2012 2013	35 25 225 30 35 35 30 30	25 70 324 18 18 73 75 0	71% 280% 60% 51% 209%		
Affordability Objective Decent Housing/	through HOME assistance. 5.3. Provide rental subsidies for low-incomposition of the subsidies f	HOME HOME HOME HOME HOME HOME HOME	Housing Units Housing Units Iseholds. Housing Units Housing Units Housing Units Housing Units Housing Units	2013 2014 2010 2011 2012 2013	35 25 225 30 35 35 30	25 70 324 18 18 73 75	71% 280% 60% 51% 209% 250%	340	
Affordability Objective Decent Housing/ Affordability	through HOME assistance. 5.3. Provide rental subsidies for low-incomposition of the subsidies f	HOME HOME HOME HOME HOME HOME HOME	Housing Units Housing Units Jseholds. Housing Units	2013 2014 2010 2011 2012 2013 2014	35 225 225 30 35 35 30 30 160	25 70 324 18 18 73 75 0	71% 280% 60% 51% 209% 250% 0%	120	95% 153%
Affordability Objective Decent Housing/ Affordability	5.3. Provide rental subsidies for low-inco Outcome 5.3.1: Provide tenant-based rental assistance vouchers to households.	HOME HOME HOME HOME HOME HOME HOME	Housing Units Housing Units Jseholds. Housing Units	2013 2014 2010 2011 2012 2013 2014	35 225 225 30 35 35 30 30 160	25 70 324 18 18 73 75 0	71% 280% 60% 51% 209% 250% 0%	120	
Affordability Objective Decent Housing/ Affordability Objective Decent	5.3. Provide rental subsidies for low-inco Outcome 5.3.1: Provide tenant-based rental assistance vouchers to households. 5.4. Acquire and rehabilitate units for sa	HOME HOME HOME HOME HOME HOME HOME HOME	Housing Units Housing Units seholds. Housing Units Housing Units Housing Units Housing Units Housing Units Housing Units	2013 2014 2010 2011 2012 2013 2014 <i>meov</i>	35 25 225 30 35 35 30 30 160	25 70 324 18 18 73 75 0 184	71% 280% 60% 51% 209% 250% 0%	120	
Affordability Objective Decent Housing/ Affordability Objective Decent Housing/	5.3. Provide rental subsidies for low-inco Outcome 5.3.1: Provide tenant-based rental assistance vouchers to households. 5.4. Acquire and rehabilitate units for sa Outcome 5.4.1: Acquire and rehabilitate housing	HOME HOME HOME HOME HOME HOME HOME CDBG CDBG CDBG	Housing Units Housing Units Useholds. Housing Units	2013 2014 2014 2011 2012 2013 2014 meov 2010 2011 2012	35 25 225 30 35 35 30 30 160 wners	25 70 324 18 18 73 75 0 184 6hip pro	71% 280% 60% 51% 209% 250% 0% operties 0% 0% 0%	120	
Affordability Objective Decent Housing/ Affordability Objective Decent	5.3. Provide rental subsidies for low-inco Outcome 5.3.1: Provide tenant-based rental assistance vouchers to households. 5.4. Acquire and rehabilitate units for sa	HOME HOME HOME HOME HOME HOME HOME CDBG CDBG CDBG	Housing Units Housing Units Useholds. Housing Units	2013 2014 2014 2011 2012 2013 2014 meov 2010 2011 2012	35 25 225 30 35 35 30 30 160 wners	25 70 324 18 18 73 75 0 184 6hip pro	71% 280% 60% 51% 209% 250% 0% operties 0% 0%	120	
Objective Decent Housing/ Affordability Objective Decent Housing/	5.3. Provide rental subsidies for low-inco Outcome 5.3.1: Provide tenant-based rental assistance vouchers to households. 5.4. Acquire and rehabilitate units for sa Outcome 5.4.1: Acquire and rehabilitate housing	HOME HOME HOME HOME HOME HOME HOME CDBG CDBG CDBG CDBG	Housing Units Housing Units Useholds. Housing Units	2010 2011 2011 2012 2013 2014 meov 2010 2011 2012 2012 2013	35 25 225 30 35 35 30 30 160 wners	25 70 324 18 18 73 75 0 184 ship pro	71% 280% 60% 51% 209% 250% 0% operties 0% 0% 0%	120	



GOAL 6: INCREASE THE NUMBER OF LOW- TO MODERATE-INCOME HOUSEHOLDS WHO CAN BECOME HOMEOWNERS.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
Objective	6.1. Provide downpayment assistance to	low- aı	nd moderat	e-inc	ome	familie	es to pur	chase a	home.
		HOME	Households	2010	45	55	122%		
Decent	Outcome 6.1.1: Assist households earning 80	HOME	Households	2011	60	84	140%		
Housing/	percent or less of AMI annually with downpayment	HOME	Households	2012	60	39	65%		
Affordability	assistance using HOME funds.	HOME	Households	2013	25	77	308%		
		HOME	Households	2014	54	92	170%		
					244	347		180	193%
		CDBG	Households	2010	49	49	100%		
Decent	Outcome 6.1.2: Provide funding for operation of	CDBG	Households	2011	38	69	182%		
Housing/	homeownership counseling services.	CDBG	Households	2012	40	65	163%		
Affordability	Thomselviner ship counselling services.	CDBG	Households	2013	55	55	100%		
		CDBG	Households	2014	72	109	151%		
					205	298		250	119%

Revision made to Actuals reported in the FY 2013 CAPER, based on updated information confirmed in FY 2014.



GOAL 7: Improve the condition of the City's housing stock and facilities that serve low- and moderate-income persons, including special needs populations, and group homes.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
Objective 7	7.1. Assist low-income owner-occupied househ	olds wii	th needed e	emerg	gency .	and cri	itical rep	oairs.	
		HTF	Households	2010	25	27	108%		
Decent	Outcome 7.1.1: Assist low-income owner-occupied	HOME	Households	2011	35	24	69%		
Housing/	households with deferred loans for health and safety repairs	HOME	Households	2012	35	24	69%		
Affordability	using HOME funding and local trust fund dollars.	HOME	Households	2013	14	10	71%		
		HOME	Households	2014	25	8	32%		
					134	93		100	93%
Suitable	Outcome 7.1.3: Provide free minor home security repairs,	CDBG	Households	2010	1035	878	85%		
Living	weatherization, and minor rehabilitation activities to low-	CDBG	Households	2011	605	644	106%		
Environment/	and moderate-income households, including seniors and	CDBG	Households	2012	805	444	55%		
Availability	persons with disabilities, to increase the safety and security	CDBG	Households	2013	649 172	1260 267	194% 155%		
	of their homes.	CDBG	Households	2014	3266	3493	155%	2932	119%
					3200	3473		2732	117/0
moderate-	Outcome 7.2.1: Provide funds to conduct needed	CDBG	Households	2010	0	0	0%		
moderate									
Suitable	Outcome 7.2.1: Provide funds to conduct needed								
	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by low-	CDBG	Households	2011	34	1	3%		
Suitable Living	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with	CDBG CDBG	Households Households	2011 2012	34 407	1 2	3% 0%		
Suitable Living	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic	CDBG CDBG CDBG	Households Households Households	2011 2012 2013	34 407 181	1 2 393	3% 0% 217%		
Suitable Living Environment/	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with	CDBG CDBG	Households Households	2011 2012	34 407 181 359	1 2 393 67	3% 0%	100	463%
Suitable Living Environment/ Availability	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS.	CDBG CDBG CDBG	Households Households Households	2011 2012 2013	34 407 181	1 2 393	3% 0% 217%	100	463%
Suitable Living Environment/ Availability Suitable	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or	CDBG CDBG CDBG CDBG	Households Households Households Households	2011 2012 2013 2014	34 407 181 359 981	1 2 393 67 463	3% 0% 217% 19%	100	463%
Suitable Living Environment/ Availability Suitable Living	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and	CDBG CDBG CDBG CDBG	Households Households Households Households Facilities	2011 2012 2013 2014 2010	34 407 181 359 981 55	1 2 393 67 463 3	3% 0% 217% 19%	100	<u>463%</u>
Suitable Living Environment/ Availability Suitable Living Environment/	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with	CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities Facilities	2011 2012 2013 2014 2010 2011	34 407 181 359 981 55 17	1 2 393 67 463 3 32	3% 0% 217% 19% 5% 188%	100	463%
Suitable Living Environment/ Availability Suitable Living	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities Facilities Facilities	2011 2012 2013 2014 2010 2011 2012	34 407 181 359 981 55 17	1 2 393 67 463 3 32 23	3% 0% 217% 19% 5% 188% 115%	100	463%
Suitable Living Environment/ Availability Suitable Living Environment/	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities Facilities Facilities Facilities	2011 2012 2013 2014 2010 2011 2012 2013	34 407 181 359 981 55 17 20	1 2 393 67 463 3 32 23 56	3% 0% 217% 19% 5% 188% 115% 622%	100	
Suitable Living Environment/ Availability Suitable Living Environment/ Availability Objective 7 Decent Housing/	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with special needs persons. 7.3. Reduce lead-based paint hazards in the City Outcome 7.3.1: Using HUD lead grant funding, assist low-income owners and renters with lead-based paint removal	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities Households Households Households	2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011 2012	34 407 181 359 981 55 17 20 9 11 112 175 175 175	1 2 393 67 463 3 32 23 56 7 121	3% 0% 217% 19% 5% 188% 115% 622% 64% 83% 123% 128%		463% 121%
Suitable Living Environment/ Availability Suitable Living Environment/ Availability Objective 7 Decent Housing/	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with special needs persons. 7.3. Reduce lead-based paint hazards in the City Outcome 7.3.1: Using HUD lead grant funding, assist low-	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities Facilities Facilities Facilities Facilities Facilities Facilities Facilities Facilities Households Households Households Households	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2011 2012 2013	34 407 181 359 981 55 17 20 9 11 112	1 2 393 67 463 3 3 22 56 7 121	3% 0% 217% 19% 5% 188% 115% 622% 64% 83% 128% 128%		
Suitable Living Environment/ Availability Suitable Living Environment/ Availability Objective 7 Decent Housing/	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with special needs persons. 7.3. Reduce lead-based paint hazards in the City Outcome 7.3.1: Using HUD lead grant funding, assist low-income owners and renters with lead-based paint removal	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities Households Households Households	2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011 2012	34 407 181 359 981 55 17 20 9 11 112 175 175 175 175	1 2 393 67 463 3 3 223 56 7 121	3% 0% 217% 19% 5% 188% 115% 622% 64% 83% 123% 128%	100	121%
Suitable Living Environment/ Availability Suitable Living Environment/ Availability Objective 7 Decent Housing/	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with special needs persons. 7.3. Reduce lead-based paint hazards in the City Outcome 7.3.1: Using HUD lead grant funding, assist low-income owners and renters with lead-based paint removal	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities Facilities Facilities Facilities Facilities Facilities Households Households Households Households Households Households	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014	34 407 181 359 981 55 17 20 9 11 112 175 175 175 175 177	1 2 393 67 463 3 3 223 56 7 121 146 215 224 207 216	3% 0% 217% 19% 5% 188% 115% 622% 64% 83% 123% 128% 118% 122%		121%
Suitable Living Environment/ Availability Suitable Living Environment/ Availability Objective of Decent Housing/ Sustainability	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with special needs persons. 7.3. Reduce lead-based paint hazards in the City Outcome 7.3.1: Using HUD lead grant funding, assist low-income owners and renters with lead-based paint removal and hazard mitigation.	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014	34 407 181 359 981 55 17 20 9 11 112 175 175 175 175 177 877 35	1 2 393 67 463 3 32 23 56 7 121 146 215 224 207 216 1008 0	3% 0% 217% 19% 5% 188% 115% 622% 64% 83% 123% 128% 118% 129%	100	121%
Suitable Living Environment/ Availability Suitable Living Environment/ Availability Objective T Decent Housing/ Suitable Living Suitable Living Environment/ Availability	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with special needs persons. 7.3. Reduce lead-based paint hazards in the City Outcome 7.3.1: Using HUD lead grant funding, assist low-income owners and renters with lead-based paint removal	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011	34 407 181 359 981 55 17 20 9 11 112 175 175 175 175 175 177 877 877	1 2 393 67 463 3 32 23 56 7 121 146 215 224 207 216 1008 0 34	3% 0% 217% 19% 5% 188% 115% 622% 64% 83% 123% 128% 118% 122%	100	121%
Suitable Living Environment/ Availability Suitable Living Environment/ Availability Objective Decent Housing/ Sustainability Decent Housing/	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with special needs persons. 7.3. Reduce lead-based paint hazards in the City Outcome 7.3.1: Using HUD lead grant funding, assist low-income owners and renters with lead-based paint removal and hazard mitigation.	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014	34 407 181 359 981 55 17 20 9 11 112 175 175 175 175 177 877 35 0	1 2 393 67 463 3 3 2 23 56 7 121 146 215 224 207 216 1008 0 34 33	3% 0% 217% 19% 5% 188% 115% 622% 64% 83% 128% 118% 122%	100	
Suitable Living Environment/ Availability Suitable Living Environment/ Availability Objective in the suitable in the suitabl	Outcome 7.2.1: Provide funds to conduct needed rehabilitation activities in housing units occupied by lowand moderate-income households and households with special needs persons, including victims of domestic violence, at-risk youth, and persons with HIV/AIDS. Outcome 7.2.2: Provide funds to rehabilitate and/or increase the number of facilities that serve low- and moderate-income households, including households with special needs persons. 7.3. Reduce lead-based paint hazards in the City outcome 7.3.1: Using HUD lead grant funding, assist low-income owners and renters with lead-based paint removal and hazard mitigation. Outcome 7.3.2: Fund the Lead Safe Neighborhoods	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Households Households Households Households Facilities	2011 2012 2013 2014 2010 2011 2012 2013 2014 2010 2011 2012 2013 2014 2014 2010 2011	34 407 181 359 981 55 17 20 9 11 112 175 175 175 175 175 177 877 877	1 2 393 67 463 3 32 23 56 7 121 146 215 224 207 216 1008 0 34	3% 0% 217% 19% 5% 188% 115% 622% 64% 83% 123% 128% 118% 122%	100	121%

Revision made to Actuals reported in the FY 2013 CAPER, based on updated information confirmed in FY 2014.

Revision made to Goals reported in the FY 2013 CAPER, based corrected information. Original totals reported represented number households to be assisted, rather rather than number of cases.



GOAL 8: INCREASE OPPORTUNITIES FOR AFFORDABLE HOUSING TO BE LOCATED IN CLOSE PROXIMITY TO TRANSIT.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year	One-Year Ratio of Five-Year Goal
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Objective 8.1. Examine creation of incentives or removal of potential barriers to integrating affordable housing into transit-oriented development (TOD).*

Outcome 8.1.1: Examine creation of incentives or removal of potential barriers to integrating affordable housing into transit-oriented development (TOD).

*Please note: CDBG funds were not allocated for the creation of incentives/removal of potential barriers to integrating affordable housing into transit-oriented development.



Goal 9: Expand opportunities for new industries with higher-paying and promotional opportunities and expand local small business.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
_	9.1. Explore the energy efficiency industroay a living wage; and 3) expand employouseholds.	_							
		CDBG	Other	2010	0	0	0%		
Economic	Outcome 9.1.1:* Expand contacts in the energy	CDBG	Other	2011	0	0	0%		
11	efficiency industry to create partnerships for future	CDBG	Other	2012	0	0	0%		
Accessibility	job creation and training in the field.	CDBG	Other	2013	0	0	0%		
		CDBG	Other	2014	0	0	0%		
					0	0		1	0%
01-1									
Objective	9.3. Create and/or expand opportunities		croenterpr	ises.					
	· · · · · ·	CDBG	Businesses	2010		60	44%		
Economic	Outcome 9.3.1: Provide financial literacy, business				137 303	60 246	44% 81%		
Economic Opportunity/	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and	CDBG CDBG	Businesses Businesses Businesses	2010 2011 2012			81% 75%		
Economic	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and moderate-income residents who want to create a	CDBG CDBG CDBG CDBG	Businesses Businesses Businesses Businesses	2010 2011 2012 2013	303 248 230	246 185 245	81% 75% 107%		
Economic Opportunity/	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and	CDBG CDBG	Businesses Businesses Businesses	2010 2011 2012	303 248 230 139	246 185 245 169	81% 75%		
Economic Opportunity/	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and moderate-income residents who want to create a	CDBG CDBG CDBG CDBG CDBG	Businesses Businesses Businesses Businesses Businesses	2010 2011 2012 2013 2014	303 248 230 139 1057	246 185 245 169 905	81% 75% 107% 122%	548	165%
Economic Opportunity/ Accessibility	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and moderate-income residents who want to create a microenterprise business.	CDBG CDBG CDBG CDBG CDBG	Businesses Businesses Businesses Businesses Businesses Businesses	2010 2011 2012 2013 2014	303 248 230 139 1057 0	246 185 245 169 905 0	81% 75% 107% 122%	548	165%
Economic Opportunity/ Accessibility Economic	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and moderate-income residents who want to create a microenterprise business. Outcome 9.3.2:* Provide small business loans and	CDBG CDBG CDBG CDBG CDBG	Businesses Businesses Businesses Businesses Businesses Businesses	2010 2011 2012 2013 2014 2010 2011	303 248 230 139 1057 0	246 185 245 169 905 0	81% 75% 107% 122% 0% 0%	548	165%
Economic Opportunity/ Accessibility Economic Opportunity/	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and moderate-income residents who want to create a microenterprise business. Outcome 9.3.2:* Provide small business loans and education/training to low- to moderate-income	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Businesses Businesses Businesses Businesses Businesses Businesses Businesses Businesses	2010 2011 2012 2013 2014 2010 2011 2012	303 248 230 139 1057 0 1	246 185 245 169 905 0 0	81% 75% 107% 122% 0% 0%	548	165%
Economic Opportunity/ Accessibility Economic	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and moderate-income residents who want to create a microenterprise business. Outcome 9.3.2:* Provide small business loans and education/training to low- to moderate-income	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Businesses	2010 2011 2012 2013 2014 2010 2011 2012 2013	303 248 230 139 1057 0 1 0	246 185 245 169 905 0 0 0	81% 75% 107% 122% 0% 0% 0% 0%	548	165%
Economic Opportunity/ Accessibility Economic Opportunity/	Outcome 9.3.1: Provide financial literacy, business development, and educational services to low- and moderate-income residents who want to create a microenterprise business. Outcome 9.3.2:* Provide small business loans and education/training to low- to moderate-income	CDBG CDBG CDBG CDBG CDBG CDBG CDBG CDBG	Businesses Businesses Businesses Businesses Businesses Businesses Businesses Businesses	2010 2011 2012 2013 2014 2010 2011 2012	303 248 230 139 1057 0 1	246 185 245 169 905 0 0	81% 75% 107% 122% 0% 0%	548	165%

*Please note: Not a CDBG funded activity.

Revision made to Actuals reported in the FY 2013 CAPER, based on updated information confirmed in FY 2014.



GOAL 10: SUPPORT THE CONTINUED REVITALIZATION OF LOW- AND MODERATE-INCOME NEIGHBORHOODS.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
Objective 1	0.1. Continue funding code enforcement	in targe	eted neighb	orho	ods.				
Cuitable		CDBG	Households	2010	193	193	100%		
Suitable Living	Outcome 10.1.1: Assist low- to moderate-income	CDBG	Households	2011	250	176	70%		
Environment/	households annually become compliant through code	CDBG	Households	2012	0	0	0%		
Sustainability	enforcement services.	CDBG	Households	2013	0	0	0%		
Sustainability		CDBG	Households	2014	0	0	0%		
					443	369		386	96%
revitalizatio	on in low- to moderate-income neighborl	noods.		2010					
				2010					
	The word "consider" is not defined nor does it result			2012					
	in a year-end quantifiable performance outcome.			_					
				2013					
				_					
Objective 1 revitalizatio	in a year-end quantifiable performance outcome. O.4. Annually fund public improvements	to redu	ce vacant l	2013 2014 ots, r	educe	e bligh	t, and sp	our	
•	in a year-end quantifiable performance outcome. O.4. Annually fund public improvements	to redu	ce vacant l	2013 2014 ots, r	educe	e bligh	t, and sp	our	
•	in a year-end quantifiable performance outcome. 10.4. Annually fund public improvements on.	to redu	ce vacant l	2013 2014 ots, r 2010 2011 2012	educe	e bligh	t, and sp	our	
•	in a year-end quantifiable performance outcome. 10.4. Annually fund public improvements on. The Consolidated Plan did not provide a benchmark	to redu	ce vacant l	2013 2014 ots, r 2010 2011 2012 2013	educe	e bligh	t, and sp	our	
•	in a year-end quantifiable performance outcome. 10.4. Annually fund public improvements on. The Consolidated Plan did not provide a benchmark	to redu	ce vacant l	2013 2014 ots, r 2010 2011 2012	educe	e bligh	t, and sp	our	
revitalization	in a year-end quantifiable performance outcome. 10.4. Annually fund public improvements on. The Consolidated Plan did not provide a benchmark for the City to meet. 10.5. Support Community-Based Developing revitalization. Outcome 10.5.1: In 2010, provide a comprehensive CBDO program in the Mid-City/City			2013 2014 0ts, r 2010 2011 2012 2013 2014					ods
Objective 1 targeted fo	in a year-end quantifiable performance outcome. 10.4. Annually fund public improvements on. The Consolidated Plan did not provide a benchmark for the City to meet. 10.5. Support Community-Based Developing revitalization. 10.5. Outcome 10.5.1: In 2010, provide a comprehensive CBDO program in the Mid-City/City Heights area to include neighborhood revitalization,	ment Or	Other Facilities &	2013 2014 2016 2010 2011 2012 2013 2014 (CBL	90) ac	ctivitie 83	es in neig		ods
Objective 1 targeted fo Suitable Living	in a year-end quantifiable performance outcome. 10.4. Annually fund public improvements on. The Consolidated Plan did not provide a benchmark for the City to meet. 10.5. Support Community-Based Developing revitalization. Outcome 10.5.1: In 2010, provide a comprehensive CBDO program in the Mid-City/City	ment Or	Other Facilities &	2013 2014 2016 2010 2011 2012 2013 2014 (CBL	90) ac	ctivitie 83	es in neig		ods



GOAL 11: AS DOLLARS BECOME AVAILABLE, EXPLORE USING ADDITIONAL FINANCIAL RESOURCES TO CREATE NEW PROGRAMS.

Specific Objectiv	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year	One-Year Ratio of Five-Year Goal	ı
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Objective 11.1. Explore the creation of programs such as: 1) job creation and training; 2) street and façade improvements; 3) NRSA neighborhood investments (also included above); and 4) small business microenterprise lending.

Microenterprise assistance and job creation/training activities are eligible under CDBG. Additionally, the street and façade improvement activities listed under Objective 11.1 are currently being implementing through other non-federal funding sources. Furthermore, the objectives listed under this goal do not result in quantifiable performance measures. As a result, activities listed under shall continue be reported under Goal 2, 9, or 10. In addition, it is anticipated that the City will continue to be faced with annual reductions to the federal entitlement funds received.



GOAL 12: ENHANCE CAPACITY BUILDING OF NONPROFITS, INCLUDING THOSE THAT PROVIDE FAIR HOUSING ASSISTANCE.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Yea Ratio of Five-Yea Goal
Objective 1	12.1. Provide training to increase the capacit	y of the	e City's non	profi	ts.				
	Outcome 12.1.1: Provide CDBG funding for technical	CDBG	Organizations		15	31	207%		
***	assistance and organizational capacity building activities.	CDBG	Organizations		509	0	0%		
N/A	Per Council Policy 700-02, CDBG funds shall be provided	CDBG CDBG	Organizations Organizations		17 0	22 0	129% 0%		
	for this activity on an annual basis.	CDBG	Organizations		10	10	100%		
					551	63		120	53%
	12.2. Annually provide funding to support fains through CDBG.	r housi	ng activitie	s tha	t bene	fit low-	and mo	oderate-i	incom
		CDBG	Other	2010	350	13	4%		
Decent	Outcome 12.2.1: Accept and investigate complaints	CDBG	Other	2011	0	0	0%		
Housing/	alleging housing discrimination based on federal, state,	CDBG	Other	2012	0	0	0%		
Affordability	and local laws. *	CDBG CDBG	Other Other	2013	0	124 107	35% 31%		
		CDBG	<u> </u>	2014	35 0	244	31/0	350	70%
		CDBG	Other	2010					, 0, 70
Decent	Outcome 12.2.2: Distribute multilingual fair housing	CDBG	Other	2011					
Housing/	brochures throughout the City of San Diego - focusing on		Other	2012					
Affordability	underrepresented communities	CDBG	Other	2013	5000	6609	132%		
		CDBG	Other	2014	2500 7500	2916 9525	117%	7500	127%
		CDBG	Other	2010	7500	9525		/500	12/9
Decent		CDBG	Other	2011					
Housing/	Outcome 12.2.3: Provide outreach and educational	CDBG	Other	2012					
Affordability	workshops to unduplicated groups.	CDBG	Other	2013	25	119	476%		
		CDBG	Other	2014	10	11	110%		
	T	CDBG	Other	2010	35	130		35	371%
Decent	Outcome 12.2.4: Conduct unduplicated random, paired		Other	2010					
Housing/	fair housing tests in the areas of rental, sales,	CDBG	Other	2012					
Affordability	accessibility, insurance and lending.	CDBG	Other	2013	125	133	106%		
		CDBG	Other	2014	50	50	100%		
		0000	0.11	0010	175	183		175	105%
Decent	Outcome 12.2.5: Train unduplicated testers to	CDBG CDBG	Other Other	2010					
Housing/	conducted random and complaint-based fair housing	CDBG	Other	2011					
Affordability	tests.	CDBG	Other	2013	40	42	105%		
		CDBG	Other	2014	15	21	140%		
		0000	0.11	0011	55	63		55	115%
Decent		CDBG	Other	2010					
Decent Housing/	Outcome 12.2.6: Conduct workshops to homeseekers,	CDBG CDBG	Other Other	2011					
Affordability	homebuyers, and tenants on fair housing.	CDBG	Other	2012	6	10	167%		
		CDBG	Other	2014	3	4	133%		
					9	14		9	156%
D	0. tage 2 40 0 7 . Describer	CDBG	Other	2010					
Decent Housing/	Outcome 12.2.7: Recruit new, qualified testers to be	CDBG	Other	2011					
Housing/ Affordability	trained to conduct random and complaint-based fair housing tests.	CDBG CDBG	Other Other	2012	20	44	220%		
or dability	nodanig tosta.	CDBG	Other	2013	10	15	150%		
			2.3.6		30	59		30	197%
		CDBG	Other	2010					
Decent	Outcome 12.2.8: Outreach to partnering agencies in	CDBG	Other	2011					
Housing/	order to recruit new, qualified testers to conduct random	CDBG	Other	2012	4.0	000	220001		
Affordability	and complaint-based fair housing tests.	CDBG	Other	2013	10 10	220 252	2200% 2520%		
		CDBG	Other	ZU14	20	472	202070	20	23609

^{*}The number of complaints received at the hotline is a function of need within the community and not a specific goal/outcome of the fair housing contracts.

Revision made to Actuals reported in the FY 2013 CAPER, based on updated information confirmed in FY 2014.



GOAL 13: MAINTAIN THE QUALITY OF FORECLOSED HOUSING STOCK AND MAKE THE UNITS AVAILABLE TO LOW- TO MODERATE-INCOME FAMILIES IF POSSIBLE.

Specific Objective	Outcome/Objective	Source of Funds	Performance Indicators	Year	Goal	Actual	Percent Complete	Five-Year Goal	One-Year Ratio of Five-Year Goal
Objective 13.1. Acquire and rehabilitate foreclosed properties and bank-owned homes to ensure that they do no fall into disrepair, causing neighborhood blight, by making them available for sale to eligible first-time homebuyers.									
	Objective 13.1: Acquire and rehabilitate foreclosed	NSP	Housing Units	2010	7	7	100%		
Decent Housing/ Affordability	properties and bank-owned homes to ensure that	NSP	Housing Units	2011	1	1	100%		
	they do not fall into disrepair, causing neighborhood	NSP	Housing Units	2012	0	0	0%		
	blight, by making them available for sale to eligible	NSP	Housing Units	2013	3	3	100%		
	first-time homebuyers.			2014					
					11	11		11	100%
Objective 13.2. Acquire and rehabilitate foreclosed properties and bank-owned homes to ensure that they do not fall into disrepair, causing neighborhood blight, by making them available for rent to low- and moderate-income families.									
	Objective 13.2: Acquire and rehabilitate foreclosed	NSP	Housing Units		0	0	0%		
Decent	properties and bank-owned homes to ensure that	NSP	Housing Units		0	0	0%		
Housing/	they do not fall into disrepair, causing neighborhood	NSP	Housing Units		30	30	100%		
Affordability	blight, by make them available for rent to low- to	NSP	Housing Units						
	moderate-income families.			2014					
					30	30		30	100%



