

2010-2014 Performance vs. Goals

	Area	Goal	As of 4/30/15	Performance	%	Variance	
1.1	Fair Housing	Provide fair housing legal services & testing	434 provided services 50 housing discrimination tests	434 provided services 50 housing discrimination tests	100%		Goal Accomplished
1.2	Rehabilitation (Units)	250	72	139	56%	(103)	
1.3	New Construction (Units)	250	9	17	7%	(233)	
1.4	Homebuyer Assistance (HH)	400	152	165	41%	(235)	
1.5	Tenant-Based Rental Assistance (HH)	20	10	15	75%	(5)	
2.1	Shelter (Beds)	150	272	272	181%	122	Goal Accomplished
2.2	Permanent Supportive Housing (new units)	40	150	150	375%	110	Goal Accomplished
2.3	Rapid Re-Housing (HH)	30	27	27	90%	(3)	
2.4	Transitional Housing (Beds)	250	186	186	74%	(64)	
2.5	Homelessness Prevention (HH)	250	384	384	154%	134	Goal Accomplished
2.6	Supportive Services for the Homeless	"Sufficient"	N/A	-			
3.1.1	Roadway Improvements (People)	5,000	33,939	33,939	679%	28,939	Goal Accomplished
3.1.2	Water Supply (People)	2,250	5,980	5,980	266%	3,730	Goal Accomplished
3.1.3	Sanitary Sewer (People)	2,750	5,225	5,225	190%	2,475	Goal Accomplished
3.1.4	Drainage System (People)	750	8,321	8,321	1109%	7,571	Goal Accomplished
3.2.1	Basic Food & Nutrition (People)	100,000	162,913	162,913	163%	62,913	Goal Accomplished
3.2.2	Basic Health Needs (People)	15,000	7,914	7,914	53%	(7,086)	
3.3.1	Security of Employment (People)	625	2,785	2,785	446%	2,160	Goal Accomplished
3.3.2	Access to Services (People)	625	1,109	1,109	177%	484	Goal Accomplished
3.3.3	Security of Family (People)	2,700	10,540	10,540	390%	7,840	Goal Accomplished
3.3.4	Behavioral Health (People)	10,000	7,501	7,501	75%	(2,499)	