

2007/2008 CONSOLIDATED ANNUAL PERFORMANCE REPORT

LOCAL PERFORMANCE MEASUREMENT REPORT

GOALS	INPUTS	ACTIVITIES	OBJECTIVES		OUTCOMES	
			GOALS	RESULTS	GOALS	RESULTS
Proposed solutions to problems or needs identified in the Consolidated Plan	Resources dedicated to or consumed by the program	What the program does with the inputs to fulfill its mission	Direct product goals of program activities	Direct product results of program activities	Planned benefits from program.	Actual benefits from program
1 Community investment, low-mod income areas	<SHIP < CDBG funds <CDBG Disaster Funds <General Funds <Staff time <Contractors	<Water/Sewer Assessment/hookup Funding  <CDBG Disaster funding for flood control improvements  <Storm drainage retrofit in CRA  <Rebuild Ravenswood neighborhood community center in low income neighborhood	<Increased health & safety and better the environment through city water and sewer.  <Increased health and safety through flood and drainage improvements  <Increased health and safety/hazard mitigation low/mod income area  <Access to recreational activities for low income neighborhood	<Water/Sewer Assessments and hookups increased health & safety through city water and sewer, addition of fire hydrants  <Darwin Road /drainage project increased health and safety-flood and drainage improvements  <hazard mitigation in CRA  <Recreational activities for low income neighborhood	< <b>34</b> very-low and low income residents assisted with water/sewer assessment & hookup assistance  < <b>1,100</b> linear ft drainage/road/side walk improvements on Darwin Blvd.  < <b>.5</b> mile of storm drainage retrofit/hazard mitigation  <Provide <b>1</b> facility for recreational activity in low income neighborhood	< <b>43</b> very-low and low income residents assisted with water/sewer assessment assistance  < <b>1,100</b> linear feet of drainage/road/sidewalk improvements  <— project underway  < <b>0-</b> facilities for recreational activity in low income neighborhood – project in beginning stages

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2 Facilities/services to address critical social service needs.	<Staff time <SHIP funding <HHR funding	<Provide eviction/foreclosure prevention funding for very-low and low income <Continue to coordinate with the Council on Social Agencies and Treasure Coast Coordination Coalition/Homeless Services Coalition a	<Prevent eviction and foreclosure for very-low and low income < Provide referrals for housing clients and all callers to Social Service providers <Work with TC Homeless Coalition to refer PSL homeless	<Prevented eviction and foreclosure for very-low and low income < Provided referrals for housing clients and callers to Social Service providers <Provided services for homeless and near homeless	<Assist approximately <b>45</b> families with funding to prevent eviction or foreclosure  <Provide referrals for housing clients in need of additional assistance	<Assisted approximately <b>18</b> families with funding to prevent eviction or foreclosure <Provided referrals daily for clients/callers in need of additional assistance < <b>33</b> PSL homeless families assisted housing
3 Facilities/services for seniors, children and persons with special needs	<General Funds <HHR Funds <CDBG funds	<Build community center facility for low income neighborhood  <Provide additional strategy for special needs retrofit in housing program	<increase recreational and information programs available to children, seniors and others in low income neighborhood	<Community Center project continues to experience delays.  <Construct rental housing for extremely low income working women with children	<Provide programs to serve 100-200 elderly and children with specific recreation and informational programming at Community Center.  <Provide <b>15</b> apartment rentals for extremely low working women and their children	<Provided <b>-0-</b> recreational programs.  < <b>90%</b> complete on construction of 15 bedrooms (8 rental units) for extremely low income working mothers with children

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4 Expanded Economic Opportunities	<ul style="list-style-type: none"> <li>&lt;General Funds</li> <li>&lt;State Enterprise Funding</li> <li>&lt;Bond Financing</li> <li>&lt;Staff time</li> <li>&lt;Developer investment</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Support efforts to bring bio-tech industry to PSL</li> <li>&lt;Pursue state Enterprise funding</li> <li>&lt;Continue to support commercial development in PSL</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Increase in tax base</li> <li>&lt;Increase in commercial development</li> <li>&lt;Secure commitment from additional biotec firms</li> <li>&lt;Leverage state funding</li> <li>&lt;Increase commercial development</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Torrey Pines Institute moves to PSL</li> <li>&lt; Secure commitments from additional biotecs that add 100 new high paying jobs</li> <li>&lt;Leverage state funding and developer funding</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Secure Torrey Pines and increase awareness of PSL for other biotecs working with Torrey Pines</li> <li>&lt;Secure state financing.</li> <li>&lt;Increase in Commercial permits</li> </ul>	<ul style="list-style-type: none"> <li>&lt; Torrey Pines Institute construction completed <b>40</b> full time positions.</li> <li>2 additional biotecs, Mann Institute and VGTI committed to PSL <b>120</b> full-time positions.</li> <li>&lt;Secured state financing for Torrey Pines</li> </ul>

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5 Revitalize older housing	<ul style="list-style-type: none"> <li>&lt;SHIP funds</li> <li>&lt;General Funds</li> <li>&lt;HHR Funds</li> <li>&lt;Inspection Team</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Repair/Rehab Assistance</li> <li>&lt;hire local contractors to assist with repairs</li> </ul>	<ul style="list-style-type: none"> <li>&lt; Upgrade poor housing stock</li> <li>&lt; Help economy by hiring local contractors.</li> <li>&lt; Add value to the tax base</li> <li>&lt;Decrease in slum and blight</li> </ul>	<ul style="list-style-type: none"> <li>&lt; Helped homeowners with repairing homes</li> <li>&lt;Increased listing available to clients for local contractor services.</li> <li>&lt; Increase amount of project money spent in the building industry</li> <li>&lt;Increased value of tax base</li> <li>&lt;Decreased slum and blight</li> </ul>	<ul style="list-style-type: none"> <li>&lt;<b>50</b> households to be assisted with Repair Rehab</li> <li>&lt;Employ 100 contractors and employees to work on repairs</li> <li>&lt;Increase value of homes and money available for construction by \$1,148,000</li> <li>&lt;Improve appearance of <b>50</b> homes and surrounding neighborhoods throughout city</li> </ul>	<ul style="list-style-type: none"> <li>&lt;<b>80</b> households assisted with Repair Rehab</li> <li>&lt; Employed 123 Contractors and employees through housing program.</li> <li>&lt;Increased value of homes and increased funds available for construction by <b>\$1,858,891</b></li> <li>&lt;Improved appearance of <b>80</b> homes and neighborhoods throughout city</li> </ul>

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6 Provide for high-quality housing opportunities	<ul style="list-style-type: none"> <li>&lt;HHR funding</li> <li>&lt;General Funding</li> <li>&lt;SHIP Funding</li> <li>&lt;Developers</li> <li>&lt;Realtors</li> <li>&lt;Builders</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Support low-income developer projects</li> <li>&lt;Provide collaborative funding for low income rental projects</li> <li>&lt;Work with developers, businesses, realtors and builders on housing plan</li> <li>&lt;Form Affordable Housing Committee to review affordable housing incentives</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Obtain proposals from developers for low income housing opportunities</li> <li>&lt;Provide financial assistance to developer on rental project</li> <li>&lt;Present Affordable Housing Committee Recommendations to Council</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Obtain proposals from developers for low income housing opportunities</li> <li>&lt;Approve funding for MISS Project-extremely low income rental project.</li> <li>&lt;Affordable Housing Committee Recommendations being finalized</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Select developers for projects to provide housing opportunities for low income</li> <li>&lt;Leverage \$2 million in HHR funding</li> <li>&lt;Purchase land and build 8 units with 15 bedrooms for extremely low income working women and children.</li> <li>&lt;Establish Affordable Housing Committee, make recommendations for affordable housing incentives to Council</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Selected MISS project to provide housing opportunities for extremely low income working women and children <b>facility 90% complete.</b></li> <li>&lt;Peacock Run project cancelled. Funds reallocated to repair/rehab program.</li> <li>&lt;Committee established recommendations ready to go to Council.</li> </ul>

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7 Provide Housing Assistance for Home Purchase	<ul style="list-style-type: none"> <li>&lt;Staff time</li> <li>&lt;Lender time</li> <li>&lt;Realtor time</li> <li>&lt;Home Ownership and Fair Housing Counselors time</li> <li>&lt;Builder/Contractor time</li> <li>&lt;Building materials</li> <li>&lt;Inspector time</li> <li>&lt;Faith Based Community</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Home Purchase Assistance</li> <li>&lt;Provide Building Lots</li> <li>&lt;Request for Proposals for nonprofit low income housing builder</li> <li>&lt;Homebuyer Workshops, including Fair Housing Element</li> <li>&lt;Nonprofit, for profit very low income project support</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Enable low and moderate income clients to purchase homes.</li> <li>&lt;Educate homeowners on finances, budget, predatory lending, fair housing</li> <li>&lt;Provide lots to nonprofit such as Habitat to build homes for low income</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Enabled low and moderate income clients to purchase existing homes.</li> <li>&lt;Educated homeowners on finances, budget, predatory lending, fair housing</li> <li>&lt;Provided 1 lot and some construction funding per year to Habitat to build 1 low income home</li> </ul>	<ul style="list-style-type: none"> <li>&lt;<b>15</b> low and moderate households to be assisted with Home Purchase <b>(\$734,289)</b></li> <li>&lt;<b>50</b> families assisted with homebuyer workshops and fair housing education</li> <li>&lt;Nonprofit, faith based builders assisted with funding for very-low income home building</li> <li>&lt;Leverage lender and private funding</li> </ul>	<ul style="list-style-type: none"> <li>&lt;<b>19</b> low and moderate households to be assisted with Home Purchase <b>(\$1,185,911)</b></li> <li>&lt;<b>109</b> families assisted with homebuyer workshops and fair housing education</li> <li>&lt;Habitat received lot and home purchase assistance for <b>1</b> very low income family</li> <li>&lt;Leveraged <b>\$1,209,082</b> in lender and private financing</li> </ul>

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8 Services/housing for the homeless	<Staff time <HHR Funding <General Funds	<Coordinate with Treasure Coast Homeless Services, Housing Authority of Fort Pierce, Habitat for Humanity and Mustard Seed <Provide eviction and foreclosure prevention funding to Mustard Seed	<Provide referral assistance for homeless individuals and families  <Prevent homelessness with intervention funding	<Provide referral assistance for homeless individuals and families  <Prevent homelessness with intervention funding	<Refer all inquiries from homeless and near homeless individuals to appropriate responder, approximately <b>50</b> families per year.  <Provide rental vouchers and foreclosure payments for <b>45</b> families	<Refer all inquiries from homeless and near homeless individuals to appropriate responder, approximately <b>100</b> families per year. <b>33</b> families received assistance  <Provide rental vouchers and foreclosure payments for <b>18</b> families

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9 Hazard Mitigation & Recovery, Disaster Response/Emergency Management.	<ul style="list-style-type: none"> <li>&lt;CDBG Disaster Funding</li> <li>&lt;CDBG Funding</li> <li>&lt;HHR Funding</li> <li>&lt;General Funds</li> <li>&lt;FEMA</li> <li>&lt;Army Corps of Engineers</li> <li>&lt;Insurance Companies</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Provide funding for homeowners to prepare for future storms</li> <li>&lt;Work with clients and insurance companies to provide gap funding to repair homes</li> <li>&lt;Work with FEMA to provide Disaster Recovery Center in PSL</li> <li>&lt;Provide funding for flood infrastructure improvement</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Help low income homeowners of older homes protect property from hurricane force winds</li> <li>&lt;Provide space for FEMA DRC after disaster</li> <li>&lt;Identify space for Army Corps of Engineers for Blue Roof Program</li> <li>&lt;Retrofit infrastructure to prevent flooding</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Help low income homeowners of older homes protect property from hurricane force winds</li> <li>&lt;identify infrastructure/flood /drainage repairs needed</li> <li>&lt;No FEMA or Army Corp coordination required this year</li> </ul>	<ul style="list-style-type: none"> <li>&lt;Assist <b>15</b> families with shutters etc. to prepare for disaster.</li> <li>&lt;Build room within Civic Center to accommodate FEMA DRC</li> <li>&lt;Identify possible locations for Army Corps of Engineers use</li> <li>&lt;Reconstruct <b>1</b> roadway and drainage in low income neighborhood to prevent flooding</li> <li>&lt;Construct <b>1,800</b> linear feet of drainage ditch to alleviate flooding in low income neighborhood</li> </ul>	<ul style="list-style-type: none"> <li>&lt;<b>6</b> households assisted with Hazard Mitigation Improvements <b>(\$37,316)</b> Many clients are helped under regular repair/rehab program.</li> <li>&lt;Built -1- rooms within Civic Center to accommodate FEMA DRC</li> <li>&lt;Reconstruct <b>1</b> roadways and drainage in low income neighborhood to prevent flooding</li> <li>&lt;Construct <b>-0-</b> linear feet of drainage ditch to alleviate flooding in low income neighborhood – project still underway</li> </ul>