

PROPOSED HOUSING AND COMMUNITY DEVELOPMENT TARGET MEASURES

Measure	Baseline	Target	Most Recent Results	
			Month	Year
Housing and Community Development				
End Chronic Homelessness	Jan 2005 – Jan 2012 72% reduction	capacity to house all who choose housing		9.8% reduction
Affordable Housing Units Created or Preserved	July 2011 – June 2012 756 units	700 per year		756
Units Weatherized	calendar year 2011 1,995	978*	46	calendar year 2012: 1811
Cost to weatherize each unit	July 2011 – June 2012 \$5000 to \$5100	\$5200**	\$5060	
Build Customer Capacity: Board Data/Briefings	Jan 2007 – June 2011 25 per month	12 per month	12	312 calendar yr.
Build Customer Capacity: Trainings	Jan 2007 – June 2011 31 per month	30 per month	31	701 calendar yr.
Customer Service: Technical Assistance	Jan 2007 – June 2011 61 per month	75 per month	95	1,568 calendar yr.
Customer Service: Immediate Assistance	Jan 2007 – June 2011 870 per month	1000 per month	3,669	26,922 calendar yr.
Job Creation ****				
Created by projects/programs	Jan 2007 – June 2012 7,634 FY12	7,700 per year		7,634 FY12
Created by service delivery	Jan 2007 – June 2012 542 FY12	525 per year		542 FY12
HEAT: Number of Applications	Oct 2010 – Sep 2011*** ave. 3,975 / mo.	3,000/mo.	5,657	44,993
Number of Approvals	Oct 2010 – Sep 2011 ave. 3,685/mo.	2,750/mo.	5,328	41,695
Number of Denials	Oct 2010 – Sep 2011 ave. 277/mo.	≤300	329	3,126
Average Benefit Payment	Oct 2010 – Sep 2011 ave. \$317.72	\$375	\$392	\$317.72

NOTES:

- Monthly or yearly, not quarterly. Some metrics depend on external factors like state and federal funding levels and performance of local partners.
- * = Scaling down from ARRA; with best current estimates of funding, we might be able to achieve this projected number of units with reduced funds.
- ** = During ARRA, there was some economy of scale. It may not be possible to meet this target over time, especially if materials costs rise substantially.
- *** = The HEAT season is federal year (October 1 to September 30).
- **** = Now includes SCSO. This data has not been reportable in the past and had to be researched and calculated from multiple sources. Please discard the old report.