

## Expenditure by Performance Objective 2006

### Accessibility for the Purpose of Creating a Suitable Living Environment

<u>Project</u>	<u>Activity</u>	<u>Goal</u>	<u>Status</u>	<u>Accomplishment</u>	<u>Amount</u>
Conestoga Manor Sanitary Sewer Extension Project	Public Facilities/Infrastructure	98 People (General)	Complete	98 People	\$5,000
Fairview Road Water and Sanitary Sewer Extension Project	Public Facilities/Infrastructure	138 People (General)	Underway	0 People	\$95,671
Kendig Drive Water and Sewer Extension – Phase II	Public Facilities/Infrastructure	115 People (General)	Complete	115 People	\$6,000
Mondale & Hunsecker Road Sanitary Sewer Extension	Public Facilities/Infrastructure	54 People (General)	Complete	54 People	\$5,000
Red Run & Wide Hollow Roads Water and Sanitary Sewer Expansion	Public Facilities/Infrastructure	19 People (General)	Complete	19 People	\$173,914
Rockvale Road Sewer Extension	Public Facilities/Infrastructure	36 People (General)	Complete	36 People	\$5,000
Vintage Sanitary Sewer Extension Project – Phase I	Public Facilities/Infrastructure	78 People (General)	Underway	0 People	\$235,000
Vintage Sanitary Sewer Extension Project – Phase II	Public Facilities/Infrastructure	61 People (General)	Underway	0 People	\$245,000
YWCA Facilities Renovation – Phase IV	Public Facilities/Infrastructure	1 Public Facility	Underway	0 Public Facilities	\$37,590
Case Management Services for Persons that Are Deaf	Public Service	101 People (General)	Ongoing	47 People	\$5,373
Case Management Services for Persons with HIV/AIDS	Public Service	34 People (General)	Ongoing	105 People	\$27,070
Columbia Clubhouse	Public Service	1500 People (Youth)	Ongoing	1410 People	\$68,515
Comprehensive Rental Housing Counseling	Public Service	50 People (General)	Ongoing	53 People	\$46,139
Family Intervention and Treatment Services	Public Service	140 People (Youth)	Ongoing	108 People	\$63,989
Family Self-Sufficiency	Public Service	6 People (General)	Ongoing	60 People	\$8,950
Lancaster Counseling Center	Public Service	12 People (General)	Ongoing	1 Person	\$5,135
Lancaster Intensive Day Treatment Program	Public Service	15 People (Youth)	Ongoing	10 People	\$19,730

**Accessibility for the Purpose of Creating a Suitable Living Environment (continued)**

<u>Project</u>	<u>Activity</u>	<u>Goal</u>	<u>Status</u>	<u>Accomplishment</u>	<u>Amount</u>
Legal Services for Low Income Families	Public Service	175 People (General)	Ongoing	80 People	\$50,000
Outreach & Case Management	Public Service	3125 People (General)	Ongoing	2419 People	\$39,115
Pregnancy and Parenting Center	Public Service	360 People (Youth)	Ongoing	147 People	\$17,000
Representative Payee Program	Public Service	6 People (General)	Ongoing	38 People	\$13,780
Sexual Assault Prevention and Counseling Center	Public Service	74 People General)	Ongoing	228 People	\$11,000
SouthEast Lancaster Health Services	Public Service	675 People (General)	Ongoing	841 People	\$78,320
Supported Housing and Outreach	Public Service	35 People General)	Ongoing	73 People	\$20,317
Welsh Mountain Medical and Dental Center	Public Service	1400 People (General)	Ongoing	584 People	\$67,048

**Accessibility for the Purpose of Providing Decent Affordable Housing**

American Dream Downpayment Initiative	Owner-Occupied Housing	8 Households	Ongoing	3 Households	\$10,900
Clare House – CDBG	Homeless/HIV/AIDS	25 People (General)	Ongoing	8 People	\$7,582
Clare House – ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$13,385
Crispus Attucks Center – CDBG	Homeless/HIV/AIDS	34 People (General)	Ongoing	20 People	\$8,392
Crispus Attucks Center – ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$16,790
Community Homebuyer Program	Owner-Occupied Housing	20 Households	Ongoing	13 Households	\$14,244
Domestic Violence Services of Lancaster County - CDBG	Homeless/HIV/AIDS	2200 People (General)	Ongoing	844 People	\$67,891
Domestic Violence Services of Lancaster County - ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$48,069
Jubilee House	Homeless/HIV/AIDS	2 People (General)	Ongoing	3 People	\$7,596
Rental Housing Program – New Construction	Rental Housing	35 Housing Units	Ongoing	87 Housing Units	\$1,500,948
Rental Housing Program – Rehabilitation	Rental Housing	35 Housing Units	Ongoing	30 Housing Units	\$322,425

**Accessibility for the Purpose of Providing Decent Affordable Housing (continued)**

<u>Project</u>	<u>Activity</u>	<u>Goal</u>	<u>Status</u>	<u>Accomplishment</u>	<u>Amount</u>
Homeless Assistance Employment	Homeless/HIV/AIDS	3 People (General)	Ongoing	3 People	\$10,509
Transitional Living Center - CDBG	Homeless/HIV/AIDS	35 People (General)	Ongoing	25 People	\$12,980
Transitional Living Center – ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$34,020
United Veterans Beacon House – ESG	Homeless/HIV/AIDS	8 People (General)	Ongoing	6 People	\$2,897
Shelter to Independent Living – CDBG	Homeless/HIV/AIDS	35 People (General)	Ongoing	88 People	\$23,000
Shelter to Independent Living – ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$34,621

**Accessibility for the Purpose of Creating Economic Opportunities**

ASSETS Business Training	Economic Development	42 People (General)	Complete	20 People	\$46,265
BASE – Lancaster County	Entrepreneurial Program				
	Economic Development	25 People (General)	Complete	43 People	\$20,735
Community First Fund	Economic Development	8 People (General)	Complete	39 People	\$82,671
Microenterprise Loan Fund	Economic Development	5 People (General)	Ongoing	2 People	\$0

**Sustainability for the Purpose of Creating a Suitable Living Environment**

Lancaster County Health and Welfare Building Renovations – Phase IV	Public Facilities/Infrastructure	1 Public Facility	Underway	0 Public Facility	\$134,078
North Market Street Neighborhood Improvement Project	Public Facilities/Infrastructure	2769 People (General)	Underway	0 People	\$220,000
North Sixth Street Neighborhood Improvement Project – Phase I	Public Facilities/Infrastructure	1485 People (General)	Complete	1485 People	\$157,337
North Sixth Street Neighborhood Improvement Project – Phase II	Public Facilities/Infrastructure	1485 People (General)	Complete	1485 People	\$250,000
North & South Bank Streets Reconstruction	Public Facilities/Infrastructure	1441 People (General)	Complete	1441 People	\$54,557
Pink Alley Paving and Storm Water Improvements	Public Facilities/Infrastructure	941 People	Complete	941 People	\$0
Spruce Street Neighborhood Improvement Project Phase II	Public Facilities/Infrastructure	1101 People (General)	Complete	1101 People	\$166,282
Susan Avenue Reconstruction	Public Facilities/Infrastructure	70 People (General)	Complete	70 People	\$13,349
West Ferdinand & South Grant Street Neighborhood Improvement Project	Public Facilities/Infrastructure	1524 People (General)	Underway	0 People	\$50,332

**Sustainability for the Purpose of Providing Decent Affordable Housing**

<u>Project</u>	<u>Activity</u>	<u>Goal</u>	<u>Status</u>	<u>Accomplishment</u>	<u>Amount</u>
Energy Conservation Center Program	Owner-Occupied Housing	80 Housing Units	Ongoing	65 Housing Units	\$127,466
Home Improvement Program – Projects	Owner-Occupied Housing	35 Housing Units	Ongoing	23 Housing Units	\$639,911
Homeowner Assistance Program	Owner-Occupied Housing	15 Housing Units	Ongoing	3 Housing Units	\$2,250
Vacant Property Reinvestment Program	Owner-Occupied Housing	4 Housing Units	Ongoing	2 Housing Units	\$0

## Leveraging by Performance Objective 2006

### Accessibility for the Purpose of Creating a Suitable Living Environment

<u>Project</u>	<u>Activity</u>	<u>Status</u>	<u>Amount Leveraged</u>	<u>Amount</u>
Conestoga Manor Sanitary Sewer Extension Project	Public Facilities/Infrastructure	Complete	\$0 (\$457,459 counted in '04)	\$5,000
Fairview Road Water and Sanitary Sewer Extension Project	Public Facilities/Infrastructure	Underway	\$0 (\$111,771 counted in '04)	\$95,671
Kendig Drive Water and Sewer Extension – Phase II	Public Facilities/Infrastructure	Complete	\$0 (\$208,625 counted in '04)	\$6,000
Mondale & Hunsecker Road Sanitary Sewer Extension	Public Facilities/Infrastructure	Complete	\$0 (\$308,500 counted in '04)	\$5,000
Red Run & Wide Hollow Roads Water and Sanitary Sewer Expansion	Public Facilities/Infrastructure	Complete	\$0 (\$60,100 counted in '04)	\$173,914
Rockvale Road Sewer Extension	Public Facilities/Infrastructure	Complete	\$0 (\$110,000 counted in '04)	\$5,000
Vintage Sanitary Sewer Extension Project – Phase I	Public Facilities/Infrastructure	Underway	\$0 (underway)	\$235,000
Vintage Sanitary Sewer Extension Project – Phase II	Public Facilities/Infrastructure	Underway	\$0 (underway)	\$245,000
YWCA Facilities Renovation – Phase IV	Public Facilities/Infrastructure	Underway	\$0 (underway)	\$37,590
Case Management Services for Persons that Are Deaf	Public Service	Ongoing	\$168,504	\$5,373
Case Management Services for Persons with HIV/AIDS	Public Service	Ongoing	\$272,499	\$27,070
Columbia Clubhouse	Public Service	Ongoing	\$138,955	\$68,515
Comprehensive Rental Housing Counseling	Public Service	Ongoing	\$41,104	\$46,139
Family Intervention and Treatment Services	Public Service	Ongoing	\$11,450	\$63,989
Family Self-Sufficiency	Public Service	Ongoing	\$153,754	\$8,950
Lancaster Counseling Center	Public Service	Ongoing	\$471,307	\$5,135
Lancaster Intensive Day Treatment Program	Public Service	Ongoing	\$766,013	\$19,730

**Accessibility for the Purpose of Creating a Suitable Living Environment (continued)**

<u>Project</u>	<u>Activity</u>	<u>Status</u>	<u>Amount Leveraged</u>	<u>Amount</u>
Legal Services for Low Income Families	Public Service	Ongoing	\$1,081,696	\$50,000
Outreach & Case Management	Public Service	Ongoing	\$603,891	\$39,115
Pregnancy and Parenting Center	Public Service	Ongoing	\$243,340	\$17,000
Representative Payee Program	Public Service	Ongoing	\$173,410	\$13,780
Sexual Assault Prevention and Counseling Center	Public Service	Ongoing	\$572,396	\$11,000
SouthEast Lancaster Health Services	Public Service	Ongoing	\$5,468,524	\$78,320
Supported Housing and Outreach	Public Service	Ongoing	\$186,620	\$20,317
Welsh Mountain Medical and Dental Center	Public Service	Ongoing	\$2,841,675	\$67,048
			<b>=13,195,138</b>	<b>=1,349,656</b>

**Accessibility for the Purpose of Providing Decent Affordable Housing**

American Dream Downpayment Initiative	Owner-Occupied Housing	Ongoing	\$0	\$10,900
Clare House – CDBG	Homeless/HIV/AIDS	Ongoing	\$90,315	\$7,582
Clare House – ESG	Homeless/HIV/AIDS	Ongoing	\$212,690	\$13,385
Crispus Attucks Center – CDBG	Homeless/HIV/AIDS	Ongoing	\$247,275	\$8,392
Crispus Attucks Center – ESG	Homeless/HIV/AIDS	Ongoing	\$178,078	\$16,790
Community Homebuyer Program	Owner-Occupied Housing	Ongoing	\$0	\$14,244
Domestic Violence Services of Lancaster County – CDBG	Homeless/HIV/AIDS	Ongoing	\$1,361,569	\$67,891
Domestic Violence Services of Lancaster County – ESG	Homeless/HIV/AIDS	Ongoing	\$1,382,594	\$48,069
Jubilee House	Homeless/HIV/AIDS	Ongoing	\$114,171	\$7,596
Rental Housing Program – New Construction	Rental Housing	Ongoing	\$955,000	\$1,500,948
Rental Housing Program – Rehabilitation	Rental Housing	Ongoing	\$961,646	\$322,425

**Accessibility for the Purpose of Providing Decent Affordable Housing (continued)**

<u>Project</u>	<u>Activity</u>	<u>Status</u>	<u>Amount Leveraged</u>	<u>Amount</u>
Homeless Assistance Employment	Homeless/HIV/AIDS	Ongoing	\$0	\$10,509
Transitional Living Center – CDBG	Homeless/HIV/AIDS	Ongoing	\$458,712	\$12,980
Transitional Living Center – ESG	Homeless/HIV/AIDS	Ongoing	\$425,876	\$34,020
United Veterans Beacon House – ESG	Homeless/HIV/AIDS	Ongoing	\$27,270	\$2,897
Shelter to Independent Living – CDBG	Homeless/HIV/AIDS	Ongoing	\$252,387	\$23,000
Shelter to Independent Living – ESG	Homeless/HIV/AIDS	Ongoing	\$249,099	\$34,621
			<b>=6,916,682</b>	<b>=2,136,249</b>

**Accessibility for the Purpose of Creating Economic Opportunities**

ASSETS Business Training	Economic Development	Complete	\$351,920	\$46,265
BASE – Lancaster County	Entrepreneurial Program			
	Economic Development	Complete	\$25,000	\$20,735
Community First Fund	Economic Development	Complete	\$330,900	\$82,671
Microenterprise Loan Fund	Economic Development	Ongoing	\$0	\$0
			<b>=\$707,820</b>	<b>=149,671</b>

**Sustainability for the Purpose of Creating a Suitable Living Environment**

Lancaster County Health and Welfare Building Renovations – Phase IV				
	Public Facilities/Infrastructure	Underway	\$0 (underway)	\$134,078
North Market Street Neighborhood Improvement Project				
	Public Facilities/Infrastructure	Underway	\$0 (underway)	\$220,000
North Sixth Street Neighborhood Improvement Project – Phase I				
	Public Facilities/Infrastructure	Complete	\$275,000	\$157,337
North Sixth Street Neighborhood Improvement Project – Phase II				
	Public Facilities/Infrastructure	Complete	\$242,000	\$250,000
North & South Bank Streets Reconstruction				
	Public Facilities/Infrastructure	Complete	Previously counted	\$54,557
Pink Alley Paving and Storm Water Improvements				
	Public Facilities/Infrastructure	Complete	Previously counted	\$0
Spruce Street Neighborhood Improvement Project Phase II				
	Public Facilities/Infrastructure	Complete	\$110,880	\$166,282
Susan Avenue Reconstruction				
	Public Facilities/Infrastructure	Complete	Previously counted	\$13,349
West Ferdinand & South Grant Street Neighborhood Improvement Project				
	Public Facilities/Infrastructure	Underway	\$0 (underway)	\$50,332
			<b>=\$627,880</b>	<b>=\$1,045,935</b>

**Sustainability for the Purpose of Providing Decent Affordable Housing**

<u>Project</u>	<u>Activity</u>	<u>Status</u>	<u>Amount Leveraged</u>	<u>Amount</u>
Energy Conservation Center Program				
	Owner-Occupied Housing	Ongoing	\$1,161,250	\$127,466
Home Improvement Program – Projects				
	Owner-Occupied Housing	Ongoing	\$0	\$639,911
Homeowner Assistance Program				
	Owner-Occupied Housing	Ongoing	\$0	\$2,250
Vacant Property Reinvestment Program				
	Owner-Occupied Housing	Ongoing	\$0	\$0
			<b>=\$1,161,250</b>	<b>=\$769,627</b>