

Expenditure by Performance Objective 2007

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>
Fairview Road Water and Sanitary Sewer Extension Project	Public Facilities/Infrastructure	138 People (General)	Complete	(previously counted)	\$52,677
Vintage Sanitary Sewer Extension Project – Phase I	Public Facilities/Infrastructure	78 People (General)	Complete	78 People	\$5,000
Vintage Sanitary Sewer Extension Project – Phase II	Public Facilities/Infrastructure	66 People (General)	Complete	66 People	\$5,000
Kinzers Sanitary Sewer Extension – Phase I	Public Facilities/Infrastructure	97 People (General)	Underway	0 People	\$186,405
Case Management Services for Persons that are Deaf	Public Service	25 People (General)	Ongoing	20 People	\$0
Case Management Services for Persons with HIV/AIDS	Public Service	40 People (General)	Ongoing	47 People	\$9,661
Civil Legal Services	Public Service	35 People (General)	Ongoing	49 People	\$51,468
Columbia Clubhouse	Public Service	1650 People (Youth)	Ongoing	1551 People	\$27,728
Family Intervention and Treatment Services	Public Service	60 People (Youth)	Ongoing	32 People	\$47,415
Family Self Sufficiency	Public Service	70 People (General)	Ongoing	46 People	\$16,992
Lancaster Counseling Center	Public Service	5 People (General)	Ongoing	5 People	\$2,647
Lancaster Intensive Day Treatment	Public Service	10 People (Youth)	Ongoing	16 People	\$14,000
Outreach & Case Management	Public Service	3280 People (General)	Ongoing	2886 People	\$62,531
Pregnancy and Parenting Center	Public Service	346 People (Youth)	Ongoing	141 People	\$14,000
Rental Counseling to Prevent Homelessness	Public Services	141 People (General)	Ongoing	137 People	\$31,643
Representative Payee Program	Public Service	26 People (General)	Ongoing	29 People	\$22,516
Sexual Assault Prevention and Counseling Center	Public Service	139 People (General)	Ongoing	185 People	\$13,601

<u>Project</u>	<u>Activity</u>	<u>Goal</u>	<u>Status</u>	<u>Accomplishment</u>	<u>Amount</u>
SouthEast Lancaster Health Services	Public Service	1124 People (General)	Ongoing	1074 People	\$30,500

Welsh Mountain Medical and Dental Center	Public Service	500 People (General)	Ongoing	521 People	\$62,229
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Accessibility for the Purpose of Providing Decent Affordable Housing

Clare House – CDBG	Public Services	50 People (General)	Ongoing	13 People	\$4,685
Clare House – ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$17,145
Crispus Attucks Center – CDBG	Homeless/HIV/AIDS	32 People (General)	Ongoing	32 People	\$12,296
Crispus Attucks Center – ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$32,939
Shelter to Independent Living – CDBG	Public Services	50 Households (General)	Ongoing	51 Households	\$35,125
Shelter to Independent Living – CDBG	Public Services	40 Households (General)	Ongoing	22 People	\$0
Shelter to Independent Living – ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$15,969
Supported Housing and Outreach – 2006	Public Service	35 People General)	Ongoing	19 People	\$0
Supported Housing and Outreach Program – 2007		60 People	Ongoing	41 People	\$15,500
Transitional Living Center – CDBG	Public Services	32 People (General)	Ongoing	32 People	\$12,980
Transitional Living Center – ESG	Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$30,559
United Veterans Beacon House – ESG	Homeless/HIV/AIDS	8 People (General)	Ongoing	6 People	\$4,935
Rothsville School Apartments	Rental Housing	3 Housing Units	Underway	0 Units	\$43,919
Community Homebuyer Program	Owner-Occupied Housing	20 Households	Ongoing	13 Households	\$92,764
Domestic Violence Services of Lancaster County – CDBG – 2006	Homeless/HIV/AIDS	670 People	Complete	670 People	\$1,675

Domestic Violence Services of Lancaster County – CDBG – 2007				
Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$60,000
Domestic Violence Services of Lancaster County – ESG – 2006				
Homeless/HIV/AIDS	0 People (see above)	Complete	0 People (see above)	\$23,000
Domestic Violence Services of Lancaster County – ESG – 2007				
Homeless/HIV/AIDS	0 People (see above)	Ongoing	0 People (see above)	\$18,690
Jubilee House				
Homeless/HIV/AIDS	2 People	Ongoing	2 People	\$5,757
Homeless Assistance Employment				
Homeless/HIV/AIDS	3 Households	Ongoing	3 Households	\$22,454

Accessibility for the Purpose of Creating Economic Opportunities

ASSETS Business Training – 2006/2007				
Economic Development	10 People (General)	Complete	17 People	\$41,395
BASE – Lancaster County Entrepreneurial Program 2006-2007				
Economic Development	35 People (General)	Complete	39 People	\$24,895
Community First Fund 2006-2007				
Economic Development	30 People (General)	Complete	30 People	\$36,626

Sustainability for the Purpose of Creating a Suitable Living Environment

North Market Street Neighborhood Improvement Project -2005				
Public Facilities/Infrastructure	2769 People (General)	Complete	0 People (previously counted)	\$30,000
Community Services Center Renovations – Phase IV				
Public Facilities/Infrastructure	1 Public Facility	Complete	0 People (previously counted)	\$5,000
North Sixth Street Neighborhood Improvement Project – Phase II				
Public Facilities/Infrastructure	1485 People (General)	Complete	0 People (previously counted)	\$0
Welsh Mountain Home Waster Water Facility				
Public Facilities/Infrastructure	1 Public Facility	Underway	0 Public Facility	\$0
YWCA Facilities Renovations – Phase V				
Public Facilities/Infrastructure	1 Public Facility	Underway	0 Public Facility	\$0
4 th & Walnut Street Rehabilitation				
Public Facilities/Infrastructure	928 People (General)	Underway	0 People	\$74,443
West Ferdinand & South Grant Street Neighborhood Improvement Project – Phase III				
Public Facilities/Infrastructure	1524 People (General)	Completed	1524 People	\$250,000
North Market Street Neighborhood Improvement Project – 2007				
Public Facilities/Infrastructure	2769 People (General)	Completed	2769 People	\$200,470
Quarryville Water System Project – Phase I				
Public Facilities/Infrastructure	1994 People (General)	Underway	0 People	\$245,000
Perry Street Neighborhood Improvement Project				

Energy Conservation Center Program – 2007	Public Facilities/Infrastructure	1 Public Facility	Underway	0 Public Facility	\$8,111
	Owner-Occupied Housing	75 Housing Units	Ongoing	47 Housing Units	\$71,176

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>
CAP Weatherization Program – 2006	Owner-Occupied Housing	80 Housing Units	Complete	58 Housing Units	\$15,740
Homeowner Assistance Program – 2007	Owner-Occupied Housing	10 Housing Units	Complete	6 Housing Units	\$3,076
Lincoln West Apartments	Rental Housing Rehab	96 Housing Units	Budgeted	0 Housing Units	\$0
Home Improvement Program – Projects	Owner-Occupied Housing	35 Housing Units	Ongoing	37 Housing Units	\$636,671
Vacant Property Reinvestment Program	Owner-Occupied Housing	0	Ongoing	0	\$2,475

Affordability 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>
Perry Street Housing Project	Owner-Occupied Housing	2 People (General)	Underway	0 People (General)	\$30,396

Leveraging by Performance Objective 2007

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>
Fairview Road Water and Sanitary Sewer Extension Project	Public Facilities/Infrastructure	Complete	\$0 (\$111,771 counted previously)	\$52,677
Vintage Sanitary Sewer Extension Project – Phase I	Public Facilities/Infrastructure	Complete	\$158,992	\$5,000
Vintage Sanitary Sewer Extension Project – Phase II	Public Facilities/Infrastructure	Complete	\$691,389	\$5,000
Kinzers Sanitary Sewer Extension – Phase I	Public Facilities/Infrastructure	Underway	\$49,673	\$186,405
Case Management Services for Persons that are Deaf	Public Service	Complete	\$0 (\$168,507 counted in '06)	\$0
Case Management Services for Persons with HIV/AIDS	Public Service	Ongoing	\$249,262	\$9,661
Civil Legal Services	Public Service	Ongoing	\$1,142,695	\$51,468
Columbia Clubhouse	Public Service	Ongoing	\$146,462	\$27,728
Family Intervention and Treatment Services	Public Service	Ongoing	\$36,093	\$47,415
Family Self Sufficiency	Public Service	Ongoing	\$167,093	\$16,992
Lancaster Counseling Center	Public Service	Ongoing	\$0 (previously counted)	\$2,647
Lancaster Intensive Day Treatment	Public Service	Ongoing	\$787,906	\$14,000
Outreach & Case Management	Public Service	Ongoing	\$628,280	\$62,531
Pregnancy and Parenting Center	Public Service	Ongoing	\$250,732	\$14,000
Rental Counseling to Prevent Homelessness	Public Service	Ongoing	\$69,681	\$31,643
Representative Payee Program	Public Service	Ongoing	\$213,828	\$22,516
Sexual Assault Prevention and Counseling Center	Public Service	Ongoing	\$890,657	\$13,601

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>
SouthEast Lancaster Health Services	Public Service	Ongoing	\$6,137,127	\$30,500
Welsh Mountain Medical and Dental Center	Public Service	Ongoing	\$3,247,652	\$62,229
			=14,867,522	=657,012

Accessibility for the Purpose of Providing Decent Affordable Housing

Clare House – CDBG	Homeless/HIV/AIDS	Ongoing	\$44,000	\$4,685
Clare House – ESG	Homeless/HIV/AIDS	Ongoing	\$253,520	\$17,145
Crispus Attucks Center – CDBG	Homeless/HIV/AIDS	Ongoing	\$227,879	\$12,296
Crispus Attucks Center – ESG	Homeless/HIV/AIDS	Ongoing	\$98,500	\$32,939
Shelter to Independent Living – CDBG	Homeless/HIV/AIDS	Ongoing	\$224,875	\$35,125
Shelter to Independent Living – ESG	Homeless/HIV/AIDS	Ongoing	\$263,482	\$34,621
Supported Housing and Outreach – 2006	Public Service	Ongoing	\$0 (previously counted)	\$0
Supported Housing and Outreach – 2007	Public Service	Ongoing	\$175,620	\$15,500
Transitional Living Center – CDBG	Homeless/HIV/AIDS	Ongoing	\$257,270	\$12,980
Transitional Living Center – ESG	Homeless/HIV/AIDS	Ongoing	\$534,459	\$30,559
United Veterans Beacon House – ESG	Homeless/HIV/AIDS	Ongoing	\$45,523	\$4,935
Rothsville School Apartments	Rental Housing	Underway	\$45,000	\$43,919
Community Homebuyer Program	Owner-Occupied Housing	Ongoing	\$5,607,766	\$92,764
Domestic Violence Services of Lancaster County – CDBG -2006	Homeless/HIV/AIDS	Complete	\$0 (previously counted)	\$1,675
Domestic Violence Services of Lancaster County – CDBG -2007	Homeless/HIV/AIDS	Ongoing	\$2,003,075	\$60,000
Domestic Violence Services of Lancaster County – ESG – 2006	Homeless/HIV/AIDS	Complete	\$0 (previously counted)	\$23,000

Domestic Violence Services of Lancaster County – ESG – 2007				
	Homeless/HIV/AIDS	Ongoing	\$1,207,238	\$18,690
Jubilee House	Homeless/HIV/AIDS	Ongoing	\$129,132	\$7,596
Homeless Assistance Employment	Homeless/HIV/AIDS	Ongoing	\$35,030	\$10,509
			=11,152,369	=458,938

Accessibility for the Purpose of Creating Economic Opportunities

ASSETS Business Training				
	Economic Development	Complete	\$347,097	\$41,395
BASE – Lancaster County Entrepreneurial Program	Economic Development	Complete	\$20,000	\$24,895
Community First Fund	Economic Development	Complete	\$330,900	\$36,626
			=\$697,997	=102,916

Sustainability for the Purpose of Creating a Suitable Living Environment

North Market Street Neighborhood Improvement Project – 2005				
	Public Facilities/Infrastructure	Underway	\$0 (previously counted)	\$30,000
North Market Street Neighborhood Improvement Project – 2007				
	Public Facilities/Infrastructure	Underway	\$110,030	\$200,470
Community Services Center Renovations Phase IV				
	Public Facilities/Infrastructure	Complete	\$34,770	\$5,000
North Sixth Street Neighborhood Improvement Project – Phase II				
	Public Facilities/Infrastructure	Complete	\$0 (previously counted)	\$0
Welsh Mountain Home Waster Water Facility				
	Public Facilities/Infrastructure	Underway	\$0 (underway)	\$0
YWCA Facilities Renovation – Phase V				
	Public Facilities/Infrastructure	Complete	\$16,636	\$0
4 th & Walnut Street Rehabilitation				
	Public Facilities/Infrastructure	Complete	\$240,900	\$74,443
West Ferdinand & South Grant Street Neighborhood Improvement Project				
	Public Facilities/Infrastructure	Complete	\$83,129	\$250,000
Quarryville Water System Project				
	Public Facilities/Infrastructure	Underway	\$250,000	\$245,000
Perry Street Neighborhood Improvement Project				

	Underway	\$0 (underway)	\$8,111
		=\$735,465	=\$588,024

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- 2006	Owner-Occupied Housing	Ongoing	\$0 (previously counted)	\$15,740
Energy Conservation Center Program - 2007	Owner-Occupied Housing	Ongoing	\$1,256,875	\$71,176
Home Improvement Program – Projects	Owner-Occupied Housing	Ongoing	\$0	\$636,671
Homeowner Assistance Program	Owner-Occupied Housing	Ongoing	\$3,000	\$3,076
Vacant Property Reinvestment Program	Owner-Occupied Housing	Ongoing	\$0 (underway)	\$2,475
Lincoln West Apartments	Rental Housing Rehabilitation	Budgeted	\$0 (underway)	\$0
			=\$1,259,875	=\$729,138

Affordability for the Purpose of Providing Decent Affordable Housing

Perry Street Housing Project	Owner-Occupied Housing	Underway	\$0 (underway)	\$30,396
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