

2007 - 2008 ANNUAL OBJECTIVES OUTCOME CHART

Objectives /Projects	2007 - 2008 HUD Rntitlment Funding Specific Annual Objectives	Budgeted Expenditures	Source	Performance Indicator	Expected Units	Actual Units
	<i>Owner - occupied Housing Objectives</i>					
	Improve the quality of owner-occupied housing In-House					
DHO 1	Proj. 1: Rehabilitation Services	\$ 250,000.00	CDBG	number served	250	
	Proj. 2: Emergency Repair Program	\$ 50,000.00	CDBG	number served	50	
	Increase the accessibility of decent affordable owner-occupied housing					
DHO 2	Proj. 1: Housing Assistance Program	\$ 500,000.00	HOME	number served	20	
	Proj. 2: First Time Homebuyers Program	\$ 342,886.75	HOME	number served	117	
	Increase opportunities for low and moderate income households to become and remain homeowners					
DHO 3	Proj. 1:					
	Proj. 2:					
	Sub-Total	\$ 1,142,886.75			437	

	<i>Rental Housing Objectives</i>					
	Improve the availability of affordable rental housing					
DHR 1	Proj. 1: Workforce Rental Housing Program	\$ 65,000.00	CDBG	number served	5	
	Proj. 2:					
	Increase the accessibility of decent affordable rental-occupied housing					
DHR 2	Proj. 1: NJDCA HOPWA Leased Housing	\$ 610,000.00	HOPWA	number served	90	
	Proj. 2: Housing Counseling Credit Repair	\$ 35,000.00	CDBG	number served	25	
	Increase opportunities for low and moderate income households to become and remain homeowners					
DHR 3	Proj. 1:					
	Proj. 2:					
	Sub-Total	\$ 710,000.00			115	

	<i>Community Development Housing Objective</i>					
	CDHOs Increase opportunities for low and moderate income households to afford decent rehabilitated homes					
DH 2	Proj. 1: Camden Lutheran 3rd & State CHDO Housing (10 units)	\$ 48,586.35	HOME	number of units	10	
	Proj. 2: Heart of Camden CHDO Scattered Sites Phase II (2 units)	\$ 69,994.00	HOME	number of units	8	
	Proj. 3: St. Joe's Dudley Manor Rental Rehab Project (12 units)	\$ 50,000.00	HOME	number of units	12	

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Sub-Total	\$ 168,580.35	30
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<i>Community Outreach Assessment Services Objective</i>
Health & Human (In-House) Service Funding
Increase options to sustain in emergency situations

SL 1	<i>Proj. 1: H&HS Intake Services</i>	\$ 18,443.00	ESG	units served	700 hshlds	
	<i>Proj. 2: H&HS Emergency Utility Program</i>	\$ 15,000.00	ESG	units served	60 hshlds	
	<i>Proj. 3: H&HS Security Deposit Program</i>	\$ 12,157.00	ESG	units served	20 hshlds	
	<i>Proj. 4: H&HS Emergency Heating Oil Program</i>	\$ 10,000.00	ESG	units served	40 hshlds	
	<i>Proj. 5: H&HS Emergency Overnight "Code Blue" Winter Shelter</i>	\$ 45,626.10	ESG	units served	3600 units	
	<i>Proj. 6: H&HS Emergency Short Term Housing for Homeless</i>	\$ 17,066.00	ESG	families served	25 hshlds	
	Sub-Total	\$ 118,292.10				4,445

<i>Community Youth Services Objective</i>
Non-profits Increase access to suitable living environment

SL 1	<i>Proj. 7: PRUP Youth Program</i>	\$ 25,000.00	CDBG PS	number served	70	
	<i>Proj. 8: Boys & Girls Project Learn</i>	\$ 40,000.00	CDBG PS	number served	85	
	Sub-Total	\$ 65,000.00				155

Health & Human (In-House) Service Funding
Create, enhance or improve youth recreational services

SL 1	<i>Proj. 9: H&HS: Summer/Winter Aqatics Program</i>	\$ 1,500.00	CDBG PS	number served	30	
	<i>Proj. 10: H&HS: Arts & Crats Supplies</i>	\$ 5,000.00	CDBG PS	number served	2250	
	<i>Proj. 11: H&HS: Cheerleading Camp</i>	\$ 2,500.00	CDBG PS	number served	100	
	<i>Proj. 12: H&HS: Halloween Initiative</i>	\$ 6,000.00	CDBG PS	number served	375	
	<i>Proj. 13: H&HS: Youth Football & Cheerleading</i>	\$ 12,500.00	CDBG PS	number served	200	
	<i>Proj. 14: H&HS: Soap Box Derby</i>	\$ 3,500.00	CDBG PS	number served	12	
	<i>Proj. 15: H&HS Program Participant Awards</i>	\$ 3,000.00	CDBG PS	number served	250	
	<i>Proj. 16: Youth Field Trips</i>	\$ 18,500.00	CDBG PS	number served	2500	
	<i>Proj. 17: Youth Boxing</i>	\$ 1,750.00	CDBG PS	number served	40	
	<i>Proj. 18: Youth Baseball</i>	\$ 2,500.00	CDBG PS	number served	100	
	<i>Proj. 19: Afterschool Program</i>	\$ 6,000.00	CDBG PS	number served	125	
	<i>Proj. 20: Youth Day Celebration</i>	\$ 2,500.00	CDBG PS	number served	2500	
Sub-Total	\$ 65,250.00				8482	

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Health & Human (In-House) Service Funding Create, enhance or improve youth recreational services						
SL 1	Proj. 21: H&HS: Senior Cooling Program	\$ 1,200.00	CDBG PS	number served	115	
	Proj. 22: H&HS: Older American Month Program	\$ 2,250.00	CDBG PS	number served	100	
	Proj. 23: H&HS: Keeping Seniors Safe	\$ 1,250.00	CDBG PS	number served	100	
	Proj. 24: H&HS: Senior Health Workshops	\$ 2,000.00	CDBG PS	number served	100	
	Proj. 25: H&HS: Senior Citizen Field Trips	\$ 5,000.00	CDBG PS	number served	200	
	Proj. 26: H&HS: Senior Water Tai Chi Program	\$ 1,250.00	CDBG PS	number served	20	
	Proj. 27: H&HS: Senior Nutrition & Cooking	\$ 1,000.00	CDBG PS	number served	20	
	Proj. 28: H&HS: Senior Fashion Show	\$ 2,000.00	CDBG PS	number served	50	
	Proj. 29: H&HS: Senior Participants	\$ 2,000.00	CDBG PS	number served	75	
	Proj. 30: H&HS: Senior Arts & Crafts Program	\$ 2,500.00	CDBG PS	number served	25	
	Proj. 31: H&HS: Senior Counseling Program	\$ 1,500.00	CDBG PS	number served	10	
Sub-Total		\$ 21,950.00			815	

Community Health Services Objective Non-profits create, enhance or improve the delivery of affordable health services						
SL 2	Proj. 1: Camden Eye Center - free eye exams / eye care service	\$ 25,000.00	CDBG PS	number served	230	
	Proj. 2:					
Sub-Total		\$ 25,000.00			230	

Community Non-Profit Public Facilities Objective Create, enhance or sustain the delivery of affordable health services						
SL 3	Proj. 1: Camden County Historical Society - restoration project	\$ 106,000.00	CDBG PF	nuber of facilities	1	
	Proj. 2: Heart of Camden Museum Conversion	\$ 100,000.00	CDBG PF	nuber of facilities	1	
	Proj. 3: Antrim Site / Cathedral Kitchen	\$ 100,000.00	CDBG PF	nuber of facilities	1	
Sub-Total		\$ 306,000.00			3	

Community Health Alternatives Objective Create fitness alternatives that sustain and promote good health or environments						
SL 3	Proj. 4: M.A.L.L. Safe Haven Program	\$ 30,000.00	CDBG PS	number served	75	
	Proj. 5: H&HS: Fitnee Program	\$ 1,500.00	CDBG PS	number served	50	
	Proj. 6: H&HS: Senior Bowling League	\$ 6,750.00	CDBG PS	number served	50	
	Proj. 7: H&HS: Senior Billiards	\$ 951.30	CDBG PS	number served	15	
	Proj. 8: H&HS: Dancing into Fitness	\$ 1,250.00	CDBG PS	number served	12	
	Proj. 9: H&HS: Fitness & Endurance Classes	\$ 2,500.00	CDBG PS	number served	15	
Sub-Total		\$ 42,951.30			217	

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<i>Community In-house Public Facilities Objective</i>						
Create, enhance or sustain the operation of City-owned facilities and improvement						
SL 3	<i>Proj. 1: Street Improvements</i>	\$ 400,000.00	CDBG PF	number facilities	N/A	
	<i>Proj. 2: Parks Improvements</i>	\$ 440,000.00	CDBG PF	number facilities	3	
	<i>Proj. 3: Carnegie Library</i>	\$ 300,000.00	CDBG PF	number facilities	1	
	Sub-Total	\$ 1,140,000.00			4	
<i>Community Economic Opportunities Objective</i>						
Provide, enhance or create access to employment opportunities						
EO 1	<i>Proj. 1: American Community Partnership - Construction training</i>	\$ 25,000.00	CDBG PS	number served	50	
	<i>Proj. 2: Woodland Community Dev. Corp - Employment training</i>	\$ 16,000.00	CDBG PS	number served	25	
	<i>Proj. 3: Gensis - Remedial services for 20 residents</i>	\$ 20,000.00	CDBG PS	number served	15	
	<i>Proj. 4: IDEA - Training / employment for at-risk youth</i>	\$ 40,000.00	CDBG PS	number served	32	
	<i>Proj. 5: NJ Academy of Aquatic Science</i>	\$ 10,000.00	CDBG PS	number served	185	
Sub-Total	\$ 111,000.00			307		
GRAND-TOTAL		\$ 3,916,910.50				

C-Plan Priorities Itemized by Objective		Budgeted Expenditure	Performance Indicator	Expected	Actual
S U M M A R Y	Owner - occupied Housing Objectives	\$ 1,142,886.75	households	437	
	Rental Housing Objectives	\$ 710,000.00	households	115	
	Community Development Housing Objective	\$ 168,580.35	households	30	
	Community Outreach Assessment Services Objective	\$ 118,292.10	households	4,445	
	Community Youth Nonprofit Services Objective	\$ 65,000.00	youth	155	
	Health & Human (In-House) Service Objective	\$ 87,200.00	youth	9297	
	Community Health Services Objective	\$ 25,000.00	residents	230	
	Community Health Alternatives Objective	\$ 42,951.30	residents	217	
	Community Public Facilities Objective	\$ 306,000.00	facilities	3	
	Community Economic Opportunities Objective	\$ 111,000.00	residents	307	