

Appendix 4 – TABLES

- T-1 **Summary of Specific Annual Objectives**
 HUD Outcomes and Objectives Performance Indicators
 Kitsap Co Consolidated Plan Objectives Performance Indicators
- T-2 **Housing Needs**
- T-3 **Public Private Resources**

SUMMARY OF SPECIFIC ANNUAL OBJECTIVES TABLE T-1 (HUD Outcomes)

HUD Outcome/ Objective	Consolidated Plan Objective	2007 Annual Projects	FUNDS			PERFORMANCE INDICATORS														
			CDBG	HOME	AWARD	PEOPLE	HOUSING UNITS		PUBLIC FACILITY	JOBS	INCOME LEVELS									
							OWNER	RENT			VL	LOW	MOD	NON-LOW MOD						
1. AVAILABILITY/ ACCESSIBILITY OF DECENT HOUSING (DH-1)																				
DH-1(1)	S-1	Maintain, improve, and increase effective services and suitable housing.																		
		1. LIHI - SERENITY COURT Construction/Dev. KC-__-05/06 - IDIS project 18/2005 #550		x	\$200,000			0												
2. AFFORDABILITY OF DECENT HOUSING (DH-2)																				
DH-2(1)	N-1	Provide a sufficient variety & quantity of decent & safe, emergency, transitional, & affordable permanent housing																		
		2. HABITAT - LAND ACQ. - KC-333-06 - IDIS project #8/2006 (see spreadsheet)		X	\$100,000			0					0							
		3. HABITAT - LAND ACQ. - KC-526-03 - IDIS project #13/2003 (see spreadsheet)		X	\$136,000			1					1							
		4. HABITAT - LAND ACQ. - KC-598-05 has'07 balance IDIS project #15/2005 (see spreadsheet) (Hansville/Suq/Sunnyslope completed in 2006)			\$150,000			0					0							
		5. HABITAT - LAND ACQ. - KC-544-02 (New Hope #1/2/3) - IDIS project #10/2002 (#425/#424/#423 CAPER 2007)		X	\$179,956			3					3							
		6. CITY OF BREMERTON - CHDO Set-Aside NEW HOPE - IDIS project #6/2005 - KC-280-05/218-06 - (#537see spreadsheet in '05 & '06)	2003; 2006	X	\$503,433; \$425,547			2					0							
		7. CITY OF BREM - PROJECT Set-Aside ('06 in CHDO) - KC-280-05 - IDIS project #7/2005 = ADDI Assist. - '03/'04 = CITY OF BREM - KC-184-04 & KC-140-05 & KC-279-05 proj 10/2007 (Act #s635/#610/#588 used in 2007 CAPER)	2004; 2005	X	\$500,789; \$26,729; \$31,541; \$450,660			3					3							
		8. CITY OF BREM - PROJECT Set-Aside 10/2007 - KC-213-07 [CHDO has no project in IDIS as may not use a CHDO in 2007 due to previous yrs' excess 'CR']	2007	X	\$422,250			0					0							
		9. KCCHA - DP Assistance - KC-____-07 IDIS project 12/2007 #____ will be set up with 2008 contract		x	\$11,268			0					0							
		10. KCCHA - DP ASSISTANCE - KC-233-06 - has '07 balance- IDIS project #9/2003 (see spreadsheet)		X	\$468,129			27					10	15	2					
DH-2(2)	H-1	Increase the stock of affordable units through preservation, rehabilitation and construction.																		
		SAME PROJECTS AS DH-2(1) - N-1		X				N/A												
		11. KCCHA - NORDIC PLACE - KC-____-08 - has balance in '07		X	\$278,754			0					0							

SUMMARY OF SPECIFIC ANNUAL OBJECTIVES TABLE T-1 (HUD Outcomes)

HUD Outcome/ Objective	Consolidated Plan Objective	2007 Annual Projects	FUNDS			PERFORMANCE INDICATORS								
			CDBG	HOME	AWARD	PEOPLE	HOUSING UNITS		PUBLIC FACILITY	JOBS	INCOME LEVELS			
							OWNER	RENT						
3. SUSTAINABILITY OF DECENT HOUSING (DH-3)														
DH-3(1)	H-3	Improve & retain existing housing stock through preservation, rehabilitation, weatherization, accessibility and planning efforts.												
		12. HRB - ISLAND TERRACE APTS - KC-130-07 - project 16/2005 #521		X	\$100,000			48			1	2	3	42
		13. KCR - WEATHERIZATION - KC-373-07 #634	X		\$275,000			43			3	40		
		14. KCR - WEATHERIZATION - KC-205-06 #567	X		--			0				0		
		15. L IHI - SERENITY HOUSE ACQUISITION - KC-211-07-IDIS project 16/2000 #295	X		\$100,000			18			18			
		16. KCCHA - FINCH PLACE APTS. - KC-382-06 - #549		X	\$200,000			29			1	2		26
		17. KCCHA - REHAB / VIKING WAY ROOF - KC-236-07 - IDIS Proj 6/2007 #623/#637	X		\$13,500= Roof; \$204,631 = Rehab			1	2		1	2		
		18. KCCHA - REHAB - KC-476-05 - #497	X		\$100,000			6				6		
		19. HRB - ISLAND HOME APTS - KC-464-07 IDIS proj 11/2007 #638		X	\$225,000			10			3			7
4. AVAILABILITY/ ACCESSIBILITY OF SUITABLE LIVING ENVIRONMENT (SL-1)														
SL-1(1)	C-1	Support a continuum of social and health services for low/moderate income persons.												
		1. YMCA - CHILDCR SCHOL - KC-208-07 #612	X		\$25,000		120				60	60		
		2. RMH - Untrtd Mently Ill KC-216-07 #620	X		\$12,000		8				8			
SL-1(2)	S-1	Maintain, improve, and increase effective services and suitable housing.												
		3. BSA - CHUCKWAGON - KC-235-07 #618	X		\$12,000		258				258			
SL-1(3)	S-4	Increase & maintain the availability of effective, timely life skills training & work preparation to promote self sufficiency.												
		4. LITERACY CNCL S-4 - KC-214-07 #614	X		\$12,000		362				269	54	39	
SL-1(4)	C-4	Support local efforts toward solving public facility needs, especially those identified in community wide planning efforts.												
		5. KCR - BREM SRV CTR - KC-276-05/KC-334-06/ KC-209-07 IDIS project 10/2005 #513	X		\$600,000					0	X			
		6. NK FISHLINE - FAC UPGRADE - KC- ___-07 - IDIS project 7/2006 #580	X		\$34,000					0	X			
5. AVAILABILITY/ AFFORDABILITY OF SUITABLE LIVING ENVIRONMENT (SL-2)														
SL-2(1)	N-3	Provide critical supportive services to support housing options for the homeless.												
		7. BFL - SALARIES KC-217-07 #619	X		\$18,000		4098				4098			
		8. CCS - BENEDICT HSE SRVCS - KC-210-07 #617	X		\$20,000		113				113			
		9. KCR - EMER/TRANS SRVCS - KC-366-07 #616	X		\$30,000		917					917		
SL-2(2)	N-2	Provide adequate support through coordinated systems of: resources, outreach, assessment, case management, provider collaboration, homelessness prevention, rental assistance and advocacy.												
		10. WEST SOUND - WKG PR KC-332-07 #613	X		\$12,000		30				6	24		
		11. KSA - CLD ABUSE INTV - KC-207-07 #615	X		\$12,726		135				52	59	24	
		12. YWCA - FAM OUTRCH - KC-212-07 #611	X		\$12,000		950				329	163	458	

SUMMARY OF SPECIFIC ANNUAL OBJECTIVES TABLE T-1 (HUD Outcomes)

HUD Outcome/ Objective	Consolidated Plan Objective	2007 Annual Projects	FUNDS			PERFORMANCE INDICATORS											
			CDBG	HOME	AWARD	PEOPLE	HOUSING UNITS		PUBLIC FACILITY	JOBS	INCOME LEVELS						
							OWNER	RENT									
6. SUSTAINABILITY OF SUITABLE LIVING ENVIRONMENT																	
SL-3(1)		N/A															
7. AVAILABILITY/ ACCESSIBILITY OF ECONOMIC OPPORTUNITY																	
EO-1(1)		N/A															
8. AFFORDABILITY OF ECONOMIC OPPORTUNITY (EO-2)																	
EO-2(1)	E-2 <i>Assist low-income individuals who wish to establish, expand or stabilize a small business by providing loans and supportive technical assistance and training.</i>	1. CDC - SM BUS LN - KC-239-05 (#506)	X		\$56,885						10	1	4	5			
		2. CDC - SM BUS LN - KC-180-06 (#565)	X		\$60,000	43						6	9	17			
		3. CDC - SM BUS LN - KC-____-07 (#633)	X		\$70,000							X					
		4. WA CASH - MICROCRDT - KC-335-07 (#632)			\$40,000	86						60	19	6	1		
		5. WA CASH - MICROCRDT - KC-101-06 (#481)	X		\$20,800	44						40	4				
EO-2(2)		E-1 <i>Support creation and retention of sustainable livable wage jobs, and essential job preparation skills.</i>	6. SOUND WKS - NO-FEE JOB REFRL KC-215-07 #621	X		\$12,000	273						200	55	18		
9. SUSTAINABILITY OF ECONOMIC OPPORTUNITY (EO-3)																	
EO-3(1)	E-1 <i>Support creation and retention of sustainable livable wage jobs, and essential job preparation skills.</i>	N/A	X														
EO-3(1)		E-3 <i>Revisit existing economic development plans and policies and modify them as necessary to develop and maintain infrastructures that encourage livable-wage jobs.</i>	1. KITSAP CO EXTENSION - BACCALAUREATE RESEARCH & ACTION PLANNING (funded within 20% Admin set-aside) KC-505-07 #639	AD		\$10,000							0	X			
	2. OLYMPIC COLLEGE - KITSAP BUS. DEV. CONSORTIUM PLANNING - KC-259-07 (#622)		X		\$20,750								0	X			
CURRENT YEAR TOTALS:						7437					107	0	10	5537	1442	572	76

SUMMARY OF SPECIFIC ANNUAL OBJECTIVES TABLE T-1 (KC Consolidated Plan)

HUD OUTCOME	CONS.PLAN OBJECTIVE	ANNUAL PROJECTS	PERFORMANCE INDICATORS													
			INDV. SERVED				HSG UNITS				HOUSEHOLDS		PUBLIC FACILITIES		JOBS	
			# served	Homeless	Special Needs	Technical Assist	Transitional	Created/Retained	DP loans	Self-Help	Rental	Rehab/Weatherized	New	Homeless	New Business Loans	Created/Retained
1. HOMELESS																
DH-2(1)	N-1	1. HABITAT - LAND ACQ. - KC-333-06 - IDIS project #8/2006														
		2. HABITAT - LAND ACQ. - KC-598-05 - IDIS project #15/2005														
		3. HABITAT - LAND ACQ. - KC-526-03 - IDIS project #13/2003								1						
		4. HABITAT - LAND ACQ. - KC-544-02 (New Hope #1/2/3) - IDIS #10/2002								3						
		5. CITY OF BREMERTON - CHDO Set-Aside NEW HOPE - IDIS project #6/2005 - KC-280-05/218-06 - (see spreadsheet in '05 & '06)								2						
		6. CITY OF BREM - PROJECT Set-Aside ('06 in CHDO) - KC-280-05 - IDIS project #7/2005 = ADDI Assist. - '04 = CITY OF BREM - KC-184-04 & KC-140-05														
		7. KCCHA - DP ASSISTANCE - KC-____-07 - IDIS project 12/2007 #__ to set up in 2008.														
		8. KCCHA - DP ASSISTANCE - KC-233-06 - IDIS project #9/2003														
SL-2(1)	N-2	1. WEST SOUND - WKG PR KC-185-06 #564			30											
		2. KSA - CLD ABUSE INTV - KC-178-06 #571			135											
		3. YWCA - FAM OUTRCH - KC-195-06 #570	950													
	N-3	1. BFL - SALARIES KC-186-06 #560	4098													
		2. CCS - BENEDICT HSE SRVCS - KC-194-06 #569		113												
		3. KCR - EMER/TRANS SRVCS - KC-199-06 #566					917									
TOTAL:			5048	113	165	0	917	0	30	6	0	0	0	0	0	
2. HOUSING																
DH-3(1)	H-3	1. HRB - ISLAND TERRACE APTS - KC-130-07 - project 16/2005 #521									48					
		13. KCR - WEATHERIZATION - KC-373-07 #634										43				
		3. LIHI - SERENITY HOUSE - KC-____-07- #295									18					
		4. KCCHA - FINCH PLACE APTS. - KC-382-06 - #549									29					
		5. KCCHA - REHAB - KC-476-05 - #497										6				
		6. KCCHA - REHAB - KC-236-07 - Viking Way Roof										3				
		7. KCCHA - 550 MADISON #433 KC-215-04 (CDBG) & KC-216-04 (HOME)														
		8. HRB - ISLAND HOME APTS. - KC-464-07 - #638					10									
DH-2(1)	H-1	SAME PROJECTS AS DH-2(1) - N-1														
TOTAL:			0	0	0	0	10	0	0	0	95	52	0	0	0	
3. COMMUNITY DEVELOPMENT																
SL-1(1)	C-1	1. RMH - Untrid Mently Ill KC-216-07 #620	8													
		2. YMCA - CHILDCR SCHOL - KC-176-06 #558	120													
	C-4	3. KCR - BREM SRV CTR - KC-276-05/KC-334-06 #513														
		4. NK FISHLINE - FAC UPGRADE - KC- ____-07 - IDIS project 7/2006 #580														
TOTAL:			128	0	0	0	0	0	0	0	0	0	0	0	0	
4. SPECIAL NEEDS																
SL-1(1)	S-1	1. BSA - CHUCKWAGON - KC-295-06 #561			258											
	S-4	2. LITERACY CNCL S-4 - KC-177-06 #557	362													
TOTAL:			362	0	258	0	0	0	0	0	0	0	0	0	0	

SUMMARY OF SPECIFIC ANNUAL OBJECTIVES TABLE T-1 (KC Consolidated Plan)

HUD OUTCOME	CONS. PLAN OBJECTIVE	ANNUAL PROJECTS	PERFORMANCE INDICATORS													
			INDV. SERVED				HSG UNITS				HOUSEHOLDS		PUBLIC FACILITIES		JOBS	
			# served	Homeless	Special Needs	Technical Assist	Transitional	Created/Retained	DP loans	Self-Help	Rental	Rehab/Weatherized	New	Homeless	New Business Loans	Created/Retained
5. ECONOMIC DEVELOPMENT																
EO-2(1)	E-1	1. SOUND WKS - NO-FEE JOB REFRL - KC-215-07 (#621)	273													
EO-3(1)	E-2	1. CDC - SM BUS LN - KC-239-05 (#506)													10	
		2. CDC - SM BUS LN - KC-180-06 (#565)				43										
		3. WA CASH - MICROCRDT - KC-101-06 (#481)				44										
		4. WA CASH - MICROCRDT - KC-335-07 (#632)				86										
		5. CDC - SM BUS LN - KC-____-07 (#633)														
	E-3	1. KITSAP CO EXTENSION - BACCALAUREATE RESEARCH & ACTION PLANNING (funded within 20% Admin set-aside) KC-505-07 #639														
TOTAL:			273	0	0	173	0	0	0	0	0	0	0	0	10	

Priority Housing Needs Table (T-2)

Priority Need	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	5-Year Plan Goal
CDBG and/or HOME						
Production of new rental units or preservation of existing rental units <i>Includes REHAB</i>						
0 - 30 of MFI	9	5				40
31 - 50 of MFI	4	4				50
51 - 80% of MFI		1				30
Elderly						
Rehabilitation of existing single family owner units <i>includes weatherization</i>						200
0 - 30 of MFI	16					
31 - 50 of MFI	16					
51 - 80% of MFI	66					
Elderly						
Production of new owner units <i>Includes self-help single family units</i>						50
0 - 30 of MFI						
31 - 50 of MFI	2					
51 - 80% of MFI						
Section 8						
Homeownership assistance <i>Includes down payment</i>						75
0 - 30 of MFI						
31 - 50 of MFI	5	14				
51 - 80% of MFI	9	12				
Special Needs – ADA						5
Homeless – Transitional permanent housing units <i>(i.e., Opal Courts – no shelter nights)</i>						

PUBLIC-PRIVATE RESOURCES TABLE (T-3)

NOTE: Numbers are taken from 2007 Action Plan

Agency	Federal					State					
PUBLIC SERVICE:	FED Other	USDA	FEMA	HUD	Dept. of Energy	Dept. Health & Human Services	State Misc.	Housing Trust Fund	EMM	2163	2060
Bremerton Foodline											
Bremerton Serv. Assoc.	9,600.00						9,600.00				
Catholic Comm. Serv.			29,480.00				45,958.00				60,000.00
KCR Emerg. & Trans. Housing			36,148.00	43,674.00			262,166.00			65,019.00	15,006.00
Kitsap Sexual Assault							17,610.00				
Literacy Council	71,676.00						23,806.00				
RMH Untreated Mentally Ill											
Sound Works Job Center											
West Sound Treatment Center										46,771.00	
YMCA Childcare Scholarships											
YWCA Family Outreach											
HOME CONTRACTS:											
HRB Island Home											93,681.00
KCCHA Down Payment		6,774,000.00		600,000.00							
CDBG CAPITAL PROJ:											
KCCHA Rehab											
KCR Weatherization					97,906.00	150,206.00			605,296.00		
KCR Services Center	495,000.00						1,602,300.00				
PLANNING:											
Olympic College							26,260.00				
Kitsap County Extension-WSU											
ECONOMIC DEVELOP.											
Washington CASH							26,634.00				
CDC Small Bus. Loan Program		50,000.00									
TOTAL	576,276.00	6,824,000.00	65,628.00	643,674.00	97,906.00	176,840.00	1,987,700.00	0.00	605,296.00	111,790.00	168,687.00

Agency	Local					Private						
PUBLIC SERVICE:	United Way	Local City Gov't	KCCHA	County	Other	Program Service Fees	Indiv. Contributions	Private Grants	Private Lender Mortgages	Applicant	Puget Sound Energy	Other
Bremerton Foodline	15,000.00						51,573.00					
Bremerton Serv. Assoc.							12,000.00					
Catholic Comm. Serv.	89,093.00											
KCR Emerg. & Trans. Housing	30,000.00					64,036.00						
Kitsap Sexual Assault												
Literacy Council					45,667.00	3,050.00	56,909.00					
RMH Untreated Mentally Ill							3,700.00	7,500.00				
Sound Works Job Center	1,500.00	8,415.00			9,185.00							5,330.00
West Sound Treatment Center	30,000.00			2,000.00						2,000.00		
YMCA Childcare Scholarships						616,683.00						
YWCA Family Outreach	10,778.00						10,109.00					
HOME CONTRACTS:												
HRB Island Home												
KCCHA Down Payment									2,649,933.00			
CDBG CAPITAL PROJ:												
KCCHA Rehab										75,000.00		
KCR Weatherization											173,149.00	
KCR Services Center							1,100,000.00			202,700.00		2,750,000.00
PLANNING:												
Olympic College												
Kitsap County Extension-WSU		45,000.00						10,000.00				
ECONOMIC DEVELOP.												
Washington CASH		2,800.00					10,569.00					
CDC Small Bus. Loan Program							23,237.00					150.00
TOTAL	176,371.00	56,215.00	0.00	2,000.00	54,852.00	683,769.00	1,268,097.00	17,500.00	2,649,933.00	279,700.00	173,149.00	2,755,480.00