

**OFFICE OF HOUSING
ADMINISTRATION**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To develop and administer procedures for the Office of Housing to ensure efficient and effective operations.

Performance Measures	FY 2005 Year-to-Date	FY 2006 Year-to-Date	FY 2006 Projected	
Number of new affordable owner-occupied units constructed, assisted with Federal and State Grants	0	0	26	1
Number of new affordable rental units constructed, assisted with Federal and State grants	0	0	200	2
Number of affordable housing presentations to local governments, non-profits and developers	0	12	18	
Staff hours per preparation and completion of one bond transaction	0	10	60	
Percent of Commission and municipal requests for housing emergencies or other data responded to in 7 days	0	0.98	100%	

Notes

- 1** The number of affordable owner-occupied units constructed, assisted with Federal and State grants, is lower than what can be expected relative to the overall FY06 projection due to the project being at the Request For Proposal stage.
- 2** The number of new affordable rental units constructed, assisted with Federal and State grants is lower than what can be expected relative to the overall FY06 projection due to the fact that the Harbour Cove and Pinnacle Village projects are still in the construction phase.

**OFFICE OF HOUSING
FISCAL**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To prepare financial statements and supplemental reports for the public in order to ensure financial integrity and comply with regulatory requirements.

Performance Measures	FY 2005 Year-to-Date	FY 2006 Year-to-Date	FY 2006 Projected
Number of audited Financial Statements for the Housing Finance Authority with significant audit issues	0	0	0
Number of non-profit organizations participating in contract relationships that have been trained on accounting and financial reporting systems	0	0	2
Number of financial statements prepared	0	1	50
Average staff hours per financial statement	0	40	16

**OFFICE OF HOUSING
PLANNING**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To develop and implement plans to provide services to clients, creating and preserving affordable housing and improving public services and community facilities.

Performance Measures	FY 2005 Year-to-Date	FY 2006 Year-to-Date	FY 2006 Projected	
Number of municipal contracts administered per staff member	0	9	9	
Number of regulatory incentives created	0	0	2	1
Number of partnerships with municipalities to identify at least one tool to create affordable housing	0	0	3	2
Number of new partnerships formed with cities, non-profits, businesses, County departments and agencies to create affordable housing	0	1	3	
Number of signed contracts with organizations providing water, sewer, road, parks and other infrastructure / capabilities	0	7	6	
Number of funded day care centers, elderly services and other public services	0	10	3	
Number of signed contracts to provide economic development services (loans or TA)	0	5	2	
External customer satisfaction rating (%)	0	95	95	

Notes

- 1 The number of regulatory incentives created is zero due to still being in the creation stage.
- 2 The number of partnerships with municipalities to identify at least one tool to create affordable housing is zero due to still being in the creation stage.