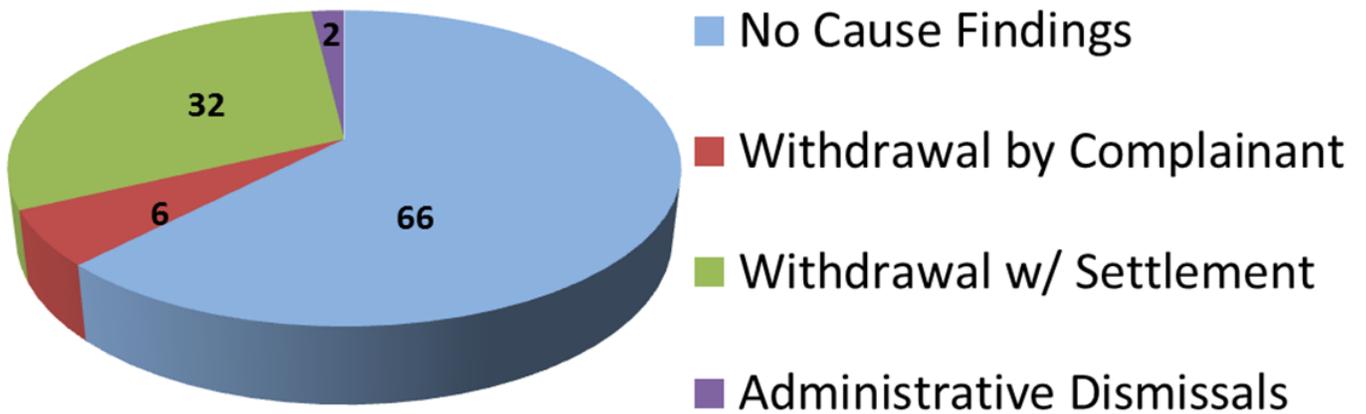


HOUSING

4th Quarter, FY 2015

Total 4th Quarter Closures: 106 closures RPI Goal: 40 closures/month
Cause Cases: 9

Types of Closures, FY 2015, 4th Quarter



FY 2015 Budget	FY 2015 Actual
402	382

Timeliness Measures

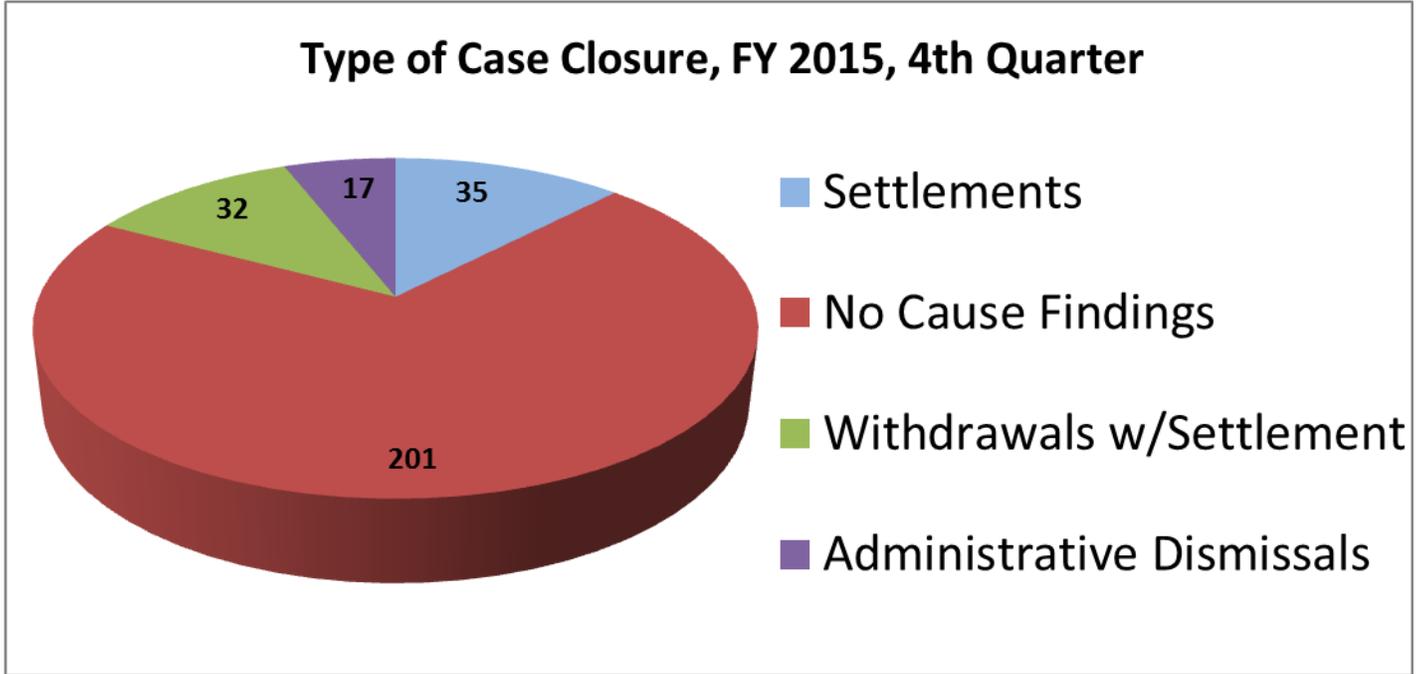
Average Closure Time: 157 days

	#	%	HUD Goal	CRD Goal
Over 100 days	49	47%	50%	48%
100 days of less	57	53%	50%	52%

Employment

4th Quarter, FY 2015

Total 4th Quarter Closures: 285 closures RPI Goal: 80 closures/month
Cause Cases: 2



FY 2015 Budget	FY 2015 Actual
884	963

Timeliness Measures

Average Closure Time: 137 days

	#	%
Over 180 days	56	20%
180 days or less	229	80%

CRD Goal: 60- 120 days Average Closure Time

FY 2015 Comparison of Budgeted and Projected Employment and Housing Case Closures
Year to Date (YTD) 12 Months as of August 31, 2015 (100% of FY)

	Budget 2015	FY2015 (YTD Aug 2015)
Employment Cases	888	1,004
Federal Reimbursement for Closed Employment Cases, est.	\$ 621,600	\$ 702,800
Carryforward Federal Funds for Employment Cases	\$ 10,085	\$ (148,475)
General Revenue for Employment Cases	\$ 601,390	\$ 599,714
Total Employment Revenue (State & Federal)	\$ 1,233,075	\$ 1,154,039
Est. Expenditures for Employment Cases	\$ (1,233,075)	\$ (1,154,039)
Beginning Cash Balance of Federal Employment Funds	\$ 274,366	\$ 274,366
Amount of Carryforward Funds Added/(Used)	\$ (10,085)	\$ 148,475
Est. Additional Federal Reimbursement Above Breakeven		
Est. Ending Cash Balance of Federal Employment Funds	\$ 264,281	\$ 422,842
Recommended 4 Month Cash Balance at August 31st (33.3% of Est. Expended)	\$ 410,614	\$ 384,680

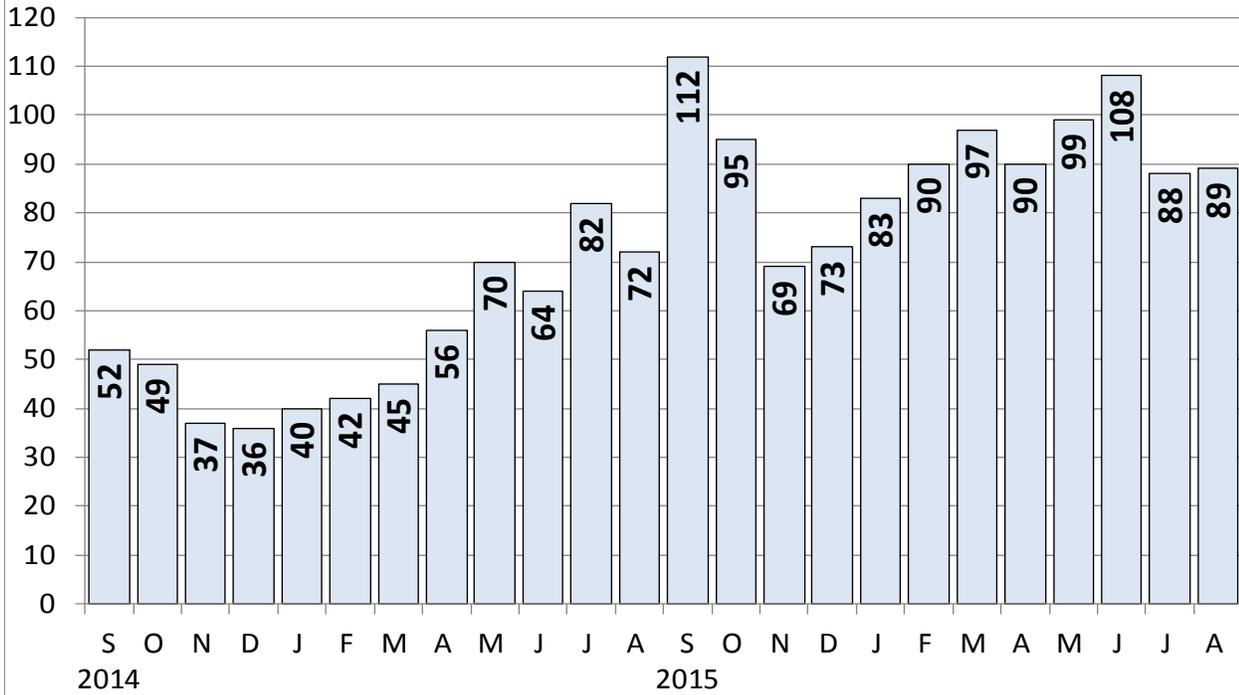
Employment Closures Need to Average per Month for Remaining Months	-
Actual Avg. Monthly Employment Case Closures YTD	74.0 83.7

	Budget 2015	FY2015 (YTD Aug 2015)
Housing Cases	402	350
Federal Reimbursement for Closed Housing Cases, est.	\$ 1,206,000	\$ 1,050,000
Carryforward Federal Funds for Housing Cases	\$ (89,907)	\$ (77,931)
General Revenue for Housing Cases	\$ 406,406	\$ 297,789
Total Housing Revenue (State & Federal)	\$ 1,522,499	\$ 1,269,858
Est. Expenditures for Housing Cases	\$ (1,522,499)	\$ (1,269,858)
Beginning Cash Balance of Federal Housing Funds	\$ 351,336	\$ 351,336
Amount of Carryforward Funds Added/(Used)	\$ 89,907	\$ 77,931
Est. Ending Balance of Federal Housing Funds	\$ 441,243	\$ 429,267
Recommended 4 Month Cash Balance at August 31st (33.3% of Est. Expended)	\$ 506,992	\$ 423,286

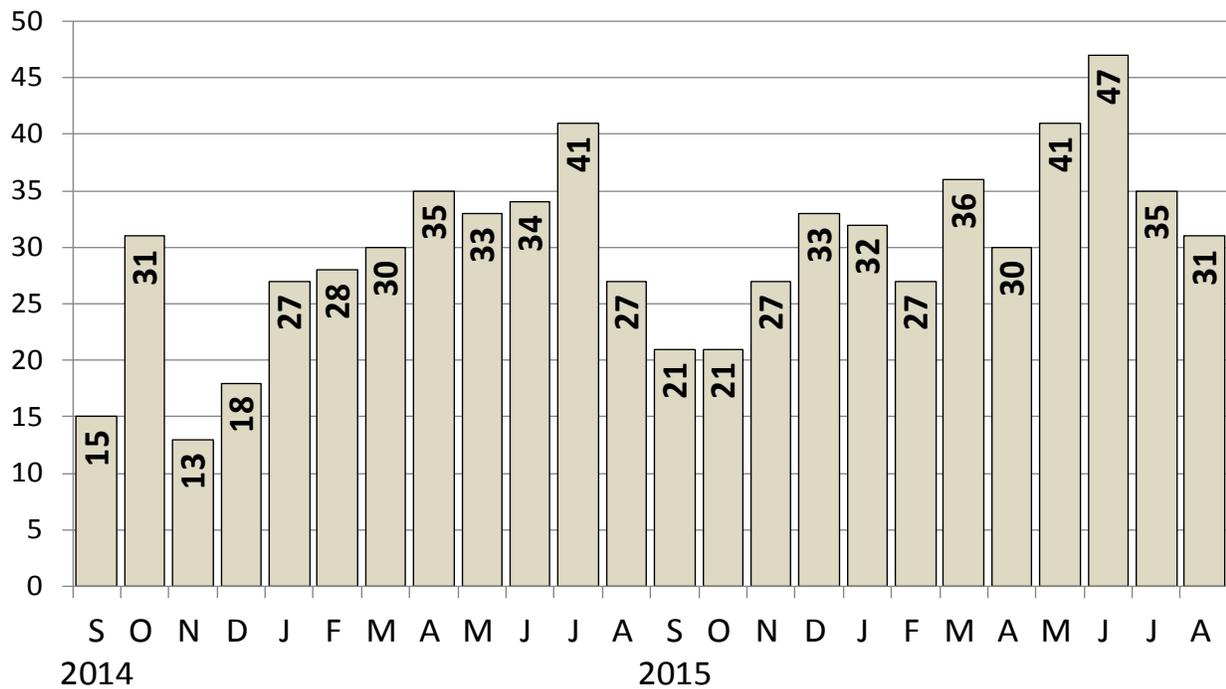
Housing Closures Need to Average per Month for Remaining Months	-
Actual Avg. Monthly Housing Case Closures YTD	33.5 29.2

% General Revenue for Housing (Budget Adjusted to 25% Requirement)	36.8%	30.0%
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Monthly Employment Case Closures

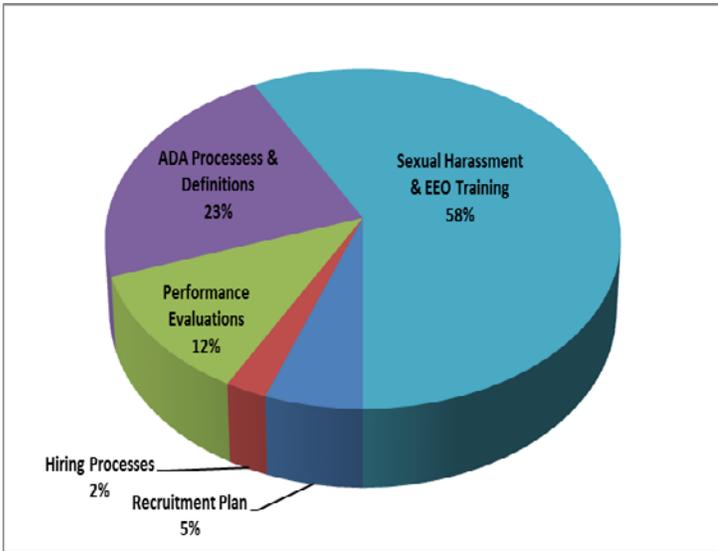


Monthly Housing Case Closures

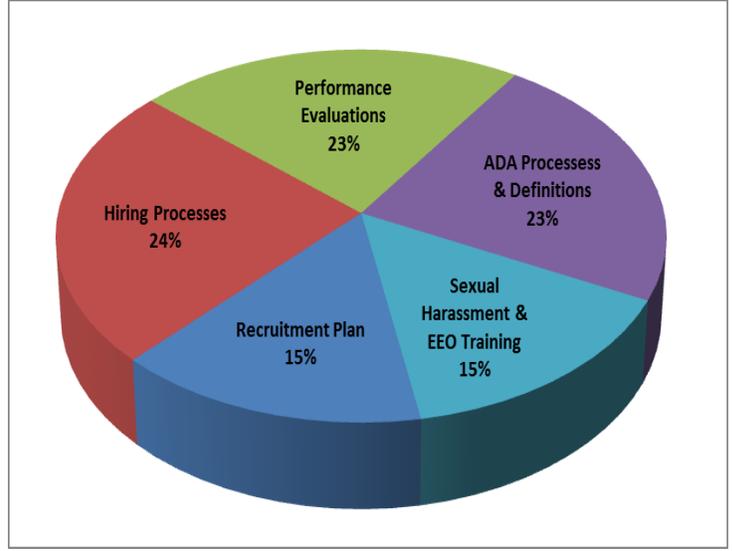


Personnel Policy and Procedure Review Infractions

Fiscal Year 14



Fiscal Year 15



Training and Outreach Activities

