

Housing Scorecard

Compliance Statistics																
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Average	Over/ Under	
Compliance Rating Scale (will begin in 2018)														#DIV/0!	#DIV/0!	
File Review	70%	99%												99%	29%	
Reported Incident to any Regulatory Entity	0	0	0	0	0									0		
Corrective Action Plan/Deficiencies from Regulatory Entity	0	0	0	0	0									0		
Qualitative Data																
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Average	Over/ Under	
Will begin tracking quality Data in 2018														#DIV/0!	#DIV/0!	
Financial																
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Total YTD	Average	
Housing Admin																
Budgeted Revenue		45,556	45,556	45,556	45,556									182,224	45,556	
Actual Revenue		42,196	41,260	428	41,415									125,299	31,325	
Variance - \$ Amount		(3,360)	(4,296)	(45,128)	(4,141)	0	0	0	0	0	0	0	0	(56,925)		
Variance - %	10%	-7.36%	-9.41%	-98.84%	-9.07%											
Budgeted Expenditures		48,279	48,653	66,623	48,304									211,859	52,965	
Actual Expenditures		56,001	49,982	55,106	43,645									204,734	51,184	
Variance - \$ Amount		(7,722)	(1,329)	11,517	4,659	0	0	0	0	0	0	0	0	(7,125)		
Variance - %	10%	-15.96%	-2.73%	17.26%	9.62%											
Family Self Sufficiency (FSS)																
Budgeted Revenue		7,237	7,237	7,237	7,237									28,948	7,237	
Actual Revenue		11,374	5,494	6,562	7,023									30,453	7,613	
Variance - \$ Amount		4,137	(1,743)	(675)	(214)	0	0	0	0	0	0	0	0	1,505		
Variance - %	10%	56.39%	-25.75%	-9.20%	-2.91%											
Budgeted Expenditures		7,237	7,237	7,237	7,237									28,948	7,237	
Actual Expenditures		4,688	5,494	6,563	7,023									23,768	5,942	
Variance - \$ Amount		2,548	1,743	674	214	0	0	0	0	0	0	0	0	(5,180)		
Variance - %	10%	34.73%	24.75%	9.19%	2.91%											
Housing Assistance Payment (HAP)																
Budgeted Revenue		440,819	440,819	440,819	440,819									1,763,276	440,819	
Actual Revenue		413,770	210,098	436,657	419,658									1,480,183	370,046	
Variance - \$ Amount		(27,049)	(230,722)	(4,163)	(21,161)	0	0	0	0	0	0	0	0	(283,093)		
Variance - %	10%	-6.14%	-52.32%	-0.94%	-4.80%											
Budgeted Expenditures		440,819	440,819	440,819	440,819									1,763,276	440,819	
Actual Expenditures		401,032	402,076	405,612	401,950									1,610,670	402,668	
Variance - \$ Amount		39,787	38,743	35,207	38,869	0	0	0	0	0	0	0	0	(152,606)		
Variance - %	10%	9.41%	8.79%	7.98%	8.82%											
Human Resources-Staffing																
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Total	Average	Over/ Under
Turnover	0	0	0	0	0									0	0	0
Non Reportable Injuries	0	0	0	0	0									0	0	0
Reportable Injuries	0	0	0	0	0									0	0	0
Total Volunteers														0	#DIV/0!	0