

# 2023

# *Consolidated Annual Performance and Evaluation Report*

## Lancaster County, Pennsylvania



LANCASTER COUNTY

**Housing and  
Redevelopment**

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## CR-05 - Goals and Outcomes

### Progress the jurisdiction has made in carrying out its strategic plan and its action plan. 91.520(a)

This could be an overview that includes major initiatives and highlights that were proposed and executed throughout the program year.

The Lancaster County Redevelopment Authority is the lead agency for the County and is responsible for the administration and coordination of the consolidated planning and submission process for the CDBG, HOME, and ESG Programs. Lancaster County is the lead entity of the HOME Consortium, formed with the City of Lancaster. Program Year 2023 was the third year for the 2021-2025 Consolidated Plan for Lancaster County.

- The Home Repair Program (HRP) uses CDBG dollars to provide financial and technical assistance to rehabilitate owner-occupied homes. During 2023, eight homes were rehabilitated county-wide with additional applications in progress or under active rehabilitation efforts. Repairs included but were not limited to: installation of windows and doors, heating systems, roofs, electrical repairs, plumbing repairs and radon remediation. CDBG funds were also used to provide financial assistance to lower income homeowners with the cost of municipally mandated improvements for curbs and sidewalk repairs or installation.
- The Public Improvement Program uses CDBG dollars to assist municipalities and non-profit organizations to complete public infrastructure projects in low- and moderate-income areas throughout the County. There were four completed Public Improvement Projects in 2023: East Cocalico Township Reamstown Heights storm water system repairs, Elizabethown infrastructure repairs to large and small span bridges, YWCA YForward SAPCC Expansion, and The Factory Ministries renovation including ADA accessible bathroom. A total of 11,518 people were assisted through public facility improvements and municipal infrastructure projects.
- The Homebuyer Assistance Program enabled sixteen households to purchase a home with the assistance of HOME funds.
- The Blight Remediation Program acquired three properties which are being held for redevelopment.
- The Public Services Program uses CDBG dollars to assist persons experiencing homelessness in Lancaster County. This includes the fair housing programs which were administered by Tenfold.

The Authority also used CDBG-CV funding to acquire a building in 2023 with plans to renovate the property to be able to provide services for the county's homeless population. Services include shelter units for families, a community center, emergency shelter space and supportive transitional housing.

**Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)**

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee’s program year goals.

| Goal                                | Category           | Source / Amount                 | Indicator                                 | Unit of Measure        | Expected – Strategic Plan | Actual – Strategic Plan | Percent Complete | Expected – Program Year | Actual – Program Year | Percent Complete |
|-------------------------------------|--------------------|---------------------------------|---|------------------------|---------------------------|-------------------------|------------------|-------------------------|-----------------------|------------------|
| Administrative Costs                | Administration     | CDBG: \$ / HOME: \$ / ESG: \$   | Other                                     | Other                  | 0                         | 0                       |                  |                         |                       |                  |
| Assist Emergency Shelter Activities | Homeless           | CDBG: \$0 / HOME: \$0 / ESG: \$ | Homeless Person Overnight Shelter         | Persons Assisted       | 500                       | 1060                    | 212.00%          | 225                     | 357                   | 158.67%          |
| Create Affordable Owner Units       | Affordable Housing | CDBG: \$0 / HOME: \$ / ESG: \$0 | Homeowner Housing Added                   | Household Housing Unit | 40                        | 22                      | 55.00%           | 4                       | 13                    | 325.00%          |
| Create Affordable Owner Units       | Affordable Housing | CDBG: \$0 / HOME: \$ / ESG: \$0 | Direct Financial Assistance to Homebuyers | Households Assisted    | 14                        | 51                      | 364.29%          |                         |                       |                  |
| Create Affordable Rental Units      | Affordable Housing | CDBG: \$0 / HOME: \$ / ESG: \$0 | Rental units constructed                  | Household Housing Unit | 250                       | 75                      | 30.00%           | 13                      | 5                     | 38.46%           |

|  |                                     |                                      |   |                        |        |        |         |      |      |         |
|--|-------------------------------------|--------------------------------------|---|------------------------|--------|--------|---------|------|------|---------|
| Public Facilities                        | Non-Housing Community Development   | CDBG: \$ / HOME: \$0 / ESG: \$0      | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit | Persons Assisted       | 600000 | 7508   | 1.25%   | 1000 | 5543 | 554.30% |
| Reduce the Number of Blighted Properties | Affordable Housing                  | CDBG: \$ / HOME: \$0 / ESG: \$0      | Rental units rehabilitated  | Household Housing Unit | 0      | 0      |         | 4    | 0    | 0.00%   |
| Reduce the Number of Blighted Properties | Affordable Housing                  | CDBG: \$ / HOME: \$0 / ESG: \$0      | Buildings Demolished  | Buildings              | 0      | 1      |         | 2    | 1    | 50.00%  |
| Reduce the Number of Blighted Properties | Affordable Housing                  | CDBG: \$ / HOME: \$0 / ESG: \$0      | Other   | Other                  | 45     | 8      | 17.78%  |      |      |         |
| Rehabilitate Existing Owner Units        | Affordable Housing                  | CDBG: \$ / HOME: \$100000 / ESG: \$0 | Homeowner Housing Rehabilitated   | Household Housing Unit | 250    | 73     | 29.20%  |      |      |         |
| Rehabilitate Existing Renter Units       | Affordable Housing                  | CDBG: \$ / HOME: \$0 / ESG: \$0      | Rental units rehabilitated  | Household Housing Unit | 1250   | 122    | 9.76%   | 15   | 10   | 66.67%  |
| Support Housing Services                 | Homeless Non-Homeless Special Needs | CDBG: \$ / HOME: \$0 / ESG: \$0      | Public service activities other than Low/Moderate Income Housing Benefit                    | Persons Assisted       | 200350 | 442109 | 220.67% | 0    | 429  |         |

|  |                                     |                                 |   |                     |        |       |       |      |      |         |
|--|-------------------------------------|---------------------------------|---|---------------------|--------|-------|-------|------|------|---------|
| Support Housing Services                           | Homeless Non-Homeless Special Needs | CDBG: \$ / HOME: \$0 / ESG: \$0 | Public service activities for Low/Moderate Income Housing Benefit                           | Households Assisted | 0      | 368   |       | 400  | 368  | 92.00%  |
| Support Housing Services                           | Homeless Non-Homeless Special Needs | CDBG: \$ / HOME: \$0 / ESG: \$0 | Tenant-based rental assistance / Rapid Rehousing  | Households Assisted | 0      | 0     |       |      |      |         |
| Support Housing Services                           | Homeless Non-Homeless Special Needs | CDBG: \$ / HOME: \$0 / ESG: \$0 | Homeless Person Overnight Shelter   | Persons Assisted    | 0      | 203   |       | 0    | 143  |         |
| Support Housing Services                           | Homeless Non-Homeless Special Needs | CDBG: \$ / HOME: \$0 / ESG: \$0 | Overnight/Emergency Shelter/Transitional Housing Beds added                                 | Beds                | 0      | 0     |       | 0    | 0    |         |
| Support Rapid Re-housing Services                  | Homeless                            | CDBG: \$ / HOME: \$0 / ESG: \$  | Tenant-based rental assistance / Rapid Rehousing  | Households Assisted | 500    | 0     | 0.00% | 150  | 0    | 0.00%   |
| Water, Sewer, and Neighborhood Street Improvements | Non-Housing Community Development   | CDBG: \$ / HOME: \$0 / ESG: \$0 | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit | Persons Assisted    | 500000 | 25054 | 5.01% | 1500 | 6030 | 402.00% |

**Table 1 - Accomplishments – Program Year & Strategic Plan to Date**

**Assess how the jurisdiction’s use of funds, particularly CDBG, addresses the priorities and specific objectives identified in the plan, giving special attention to the highest priority activities identified.**

The Fiscal Year 2023 Annual Action Plan outlined the use of CDBG, HOME and ESG funding for the following objectives and priorities:

- Create decent affordable housing, both rental and owner-occupied.
- Rehabilitate existing units to maintain affordability, both rental and owner-occupied.
- Reduce the number of blighted properties;
- Promote fair housing;
- Support public infrastructure and facility improvements;
- Support borough revitalization efforts and economic development;
- Assist in the provision of housing services; and
- Provide support to households experiencing homelessness through rapid re-housing, shelter, outreach, and prevention that utilize a Housing First philosophy.

Using CDBG funding, the County addressed its highest priority; the need for decent affordable housing by rehabilitating owner-occupied units through the Home Repair Program. The County also addressed the ongoing need to expand and upgrade public infrastructure by funding several projects countywide through the Public Improvements Program. There were two public infrastructure projects and two public facility improvements completed in 2023 that assisted 11,518 people. Fifteen percent (15%) of the total CDBG grant was allocated to continue to assist public service programs throughout the county.

## CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

|   | CDBG         | HOME      |
|---|--------------|-----------|
| White                                     | 5,180        | 33        |
| Black or African American                 | 879          | 6         |
| Asian                                     | 17           | 0         |
| American Indian or American Native        | 15           | 0         |
| Native Hawaiian or Other Pacific Islander | 10           | 0         |
| <b>Total</b>                              | <b>6,101</b> | <b>39</b> |
| Hispanic                                  | 2,230        | 17        |
| Not Hispanic                              | 7,029        | 26        |

Describe the clients assisted (including the racial and/or ethnicity of clients assisted with ESG)

|   | HESG         |
|---|--------------|
| American Indian, Alaska Native, or Indigenous | 5            |
| Asian or Asian American                       | 9            |
| Black, African American, or African           | 515          |
| Hispanic/Latina/e/o                           | 177          |
| Middle Eastern or North African               | 0            |
| Native Hawaiian or Pacific Islander           | 4            |
| White   | 1,727        |
| Multiracial                                   | 24           |
| Client doesn't know                           | 21           |
| Client prefers not to answer                  | 42           |
| Data not collected                            | 0            |
| <b>Total</b>                                  | <b>2,524</b> |

Table 2 – Table of assistance to racial and ethnic populations by source of funds

### Narrative

Multi-racial totals CDBG:

American Indian/Alaskan Native & White: Total 9

Black/African American & White: Total 29

Amer. Indian/Alaskan Native & Black/African Amer. : Total 4

Other Multi-racial: Total 3116

Multi-racial totals HOME:

Other multi-racial: Total 4

## CR-15 - Resources and Investments 91.520(a)

### Identify the resources made available

| Source of Funds | Source           | Resources Made Available | Amount Expended During Program Year |
|-----------------|------------------|--------------------------|-------------------------------------|
| CDBG            | public - federal | 4,659,078                | 2,710,657                           |
| HOME            | public - federal | 2,837,853                | 2,126,239                           |
| ESG             | public - federal | 258,410                  | 382,633                             |

**Table 3 - Resources Made Available**

### Narrative

In addition to the resources above Lancaster County also expended \$1,048,280.97 in CDBG-CV, \$565,083.81 in ESG-CV, \$30,469.99 in HOME-ARP funding in program year 2023.

### Identify the geographic distribution and location of investments

| Target Area         | Planned Percentage of Allocation | Actual Percentage of Allocation | Narrative Description |
|---------------------|----------------------------------|---------------------------------|-----------------------|
| City of Lancaster   | 10                               | 21                              | General               |
| County of Lancaster | 85                               | 69                              | General               |
| Rivertowns          | 5                                | 10                              |                       |

**Table 4 – Identify the geographic distribution and location of investments**

### Narrative

These percentages are based on the expenditure of standard annual allocation dollars and does not include the expenditure of special allocations like CDBG-CV, HOME-ARP, and ESG-CV.

The geographic distribution per program is as follows:

HOME:

- City - 35%
- County - 65%

CDBG:

- City - 4%
- County - 76%
- Rivertowns - 20%

ESG:

- City - 62%
- County - 36%
- Rivertowns - 2%

## Leveraging

**Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.**

### CDBG Program

Public Improvement Projects are required to provide a 20% match to the total project cost, including at least 5% of construction costs for the project. This can include soft costs prior to the construction of the project. Liquid Fuels funds (State) and other local or private capital improvement funding is usually the source of leveraged funds.

In 2021 we began working with the PennMedicine Lancaster General Health Lead-Free Families program to leverage our CDBG Home Repair Program dollars. The PennMedicine program provides up to \$11,000 in assistance with lead remediation activities which enables us to rehabilitated owner-occupied housing which has more extensive safety and security hazards present, in addition to addressing lead safety. This partnership continued in FY 2023.

### ESG Program

Organizations receiving ESG funds for homeless services must provide a dollar-for-dollar match of other federal, state, local and private funds. Every dollar of ESG funds leveraged at least one dollar from another source. The Lancaster County Redevelopment Authority worked with the Lancaster County Homelessness Coalition, the United Way of Lancaster County and the City of Lancaster to make effective use of available matching resources across the Lancaster continuum of care to provide services to persons experiencing homelessness. As a result, the leveraged funds exceed the required one to one match.

### HOME Program

The Tax Reform Act of 1986 includes Section 42 of the Tax Code, the Low-Income Housing Tax Credit Program. The Tax Credit program provides a tax incentive to owners of affordable rental housing.. The Pennsylvania Housing Finance Agency (PHFA) has been designated as the allocating agency for Pennsylvania. The PHFA continues to be a major source of financing for projects in Lancaster County for the acquisition, rehabilitation, construction, or preservation of affordable rental housing.

The County also encourages applicants to apply to The Federal Home Loan Bank of Pittsburgh (FHLBank Pittsburgh). The FHLBank of Pittsburgh provides low-cost funding and opportunities for affordable housing and community development to 317-member financial institutions in

Delaware, Pennsylvania and West Virginia. FHL Bank of Pittsburgh ensures the availability of funds for housing and enhances the quality of the communities it serves.

Lancaster County continues to receive revenue through the Affordable Housing Trust Fund (PA Act 137), which was initiated in 1994. The Lancaster County Commissioners approved an ordinance to charge mortgage recording fees in the County to generate the revenue for the fund. The Affordable Housing Trust Fund revenues are used to cover the required 25% match for the County’s HOME Program, if needed, and to provide funds to Tenfold’s Homebuyer Assistance Program.

Publicly Owned Land Used to Address the Needs in the Plan

The County created a Land Bank through ordinance No. 120 in 2017. The mission the Lancaster County Land Bank is to return vacant and underutilized property to productive use. The Land Bank will assist in revitalizing neighborhoods including providing safe, decent, affordable rental and homeowner units. The Land Bank will acquire, hold, and transfer real property in member municipalities (Intergovernmental Agreement). A listing of properties and acquired, held and transferred is on our website at [www.lchra.com](http://www.lchra.com). The County did not use any other publicly owned land or property during the 2023 program year.

| <b>Fiscal Year Summary – HOME Match</b>  |            |
|--|------------|
| 1. Excess match from prior Federal fiscal year                                 | 14,278,495 |
| 2. Match contributed during current Federal fiscal year                        | 0          |
| 3. Total match available for current Federal fiscal year (Line 1 plus Line 2)  | 14,278,495 |
| 4. Match liability for current Federal fiscal year                             | 333,684    |
| 5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4) | 13,944,811 |

**Table 5 – Fiscal Year Summary - HOME Match Report**

| Match Contribution for the Federal Fiscal Year |                      |                            |                               |                              |                         |   |                |             |
|--|----------------------|----------------------------|-------------------------------|------------------------------|-------------------------|---|----------------|-------------|
| Project No. or Other ID                        | Date of Contribution | Cash (non-Federal sources) | Foregone Taxes, Fees, Charges | Appraised Land/Real Property | Required Infrastructure | Site Preparation, Construction Materials, Donated labor | Bond Financing | Total Match |
| NA   | 0                    | 0                          | 0                             | 0                            | 0                       | 0   | 0              | 0           |

Table 6 – Match Contribution for the Federal Fiscal Year

**HOME MBE/WBE report**

| Program Income – Enter the program amounts for the reporting period |   |   |                                |  |
|---|---|---|--------------------------------|--|
| Balance on hand at beginning of reporting period<br>\$              | Amount received during reporting period<br>\$ | Total amount expended during reporting period<br>\$ | Amount expended for TBRA<br>\$ | Balance on hand at end of reporting period<br>\$ |
| 343,294   | 205,785                                       | 29,559  | 0                              | 519,519  |

Table 7 – Program Income

| <b>Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period</b> |            |                                   |                           |                    |          |                    |
|---|------------|-----------------------------------|---------------------------|--------------------|----------|--------------------|
|   | Total      | Minority Business Enterprises     |                           |                    |          | White Non-Hispanic |
|   |            | Alaskan Native or American Indian | Asian or Pacific Islander | Black Non-Hispanic | Hispanic |                    |
| <b>Contracts</b>  |            |                                   |                           |                    |          |                    |
| Dollar Amount   | 0          | 0                                 | 0                         | 0                  | 0        | 0                  |
| Number  | 0          | 0                                 | 0                         | 0                  | 0        | 0                  |
| <b>Sub-Contracts</b>  |            |                                   |                           |                    |          |                    |
| Number  | 1          | 0                                 | 0                         | 1                  | 0        | 0                  |
| Dollar Amount   | 170,000    | 0                                 | 0                         | 170,000            | 0        | 0                  |
|   | Total      | Women Business Enterprises        | Male                      |                    |          |                    |
| <b>Contracts</b>  |            |                                   |                           |                    |          |                    |
| Dollar Amount   | 11,528,099 | 0                                 | 11,528,099                |                    |          |                    |
| Number  | 1          | 0                                 | 1                         |                    |          |                    |
| <b>Sub-Contracts</b>  |            |                                   |                           |                    |          |                    |
| Number  | 32         | 5                                 | 27                        |                    |          |                    |
| Dollar Amount   | 8,070,295  | 388,425                           | 7,681,870                 |                    |          |                    |

**Table 8 - Minority Business and Women Business Enterprises**

| <b>Minority Owners of Rental Property – Indicate the number of HOME assisted rental property owners and the total amount of HOME funds in these rental properties assisted</b> |           |                                   |                           |                    |          |                    |
|--|-----------|-----------------------------------|---------------------------|--------------------|----------|--------------------|
|  | Total     | Minority Property Owners          |                           |                    |          | White Non-Hispanic |
|  |           | Alaskan Native or American Indian | Asian or Pacific Islander | Black Non-Hispanic | Hispanic |                    |
| Number   | 2         | 0                                 | 0                         | 0                  | 0        | 2                  |
| Dollar Amount  | 2,392,800 | 0                                 | 0                         | 0                  | 0        | 2,392,800          |

**Table 9 – Minority Owners of Rental Property**

**Relocation and Real Property Acquisition** – Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition

| Parcels Acquired                                |       | 0                                 | 0                         |                    |          |                    |
|---|-------|-----------------------------------|---------------------------|--------------------|----------|--------------------|
| Businesses Displaced                            |       | 0                                 | 0                         |                    |          |                    |
| Nonprofit Organizations Displaced               |       | 0                                 | 0                         |                    |          |                    |
| Households Temporarily Relocated, not Displaced |       | 0                                 | 0                         |                    |          |                    |
| Households Displaced                            | Total | Minority Property Enterprises     |                           |                    |          | White Non-Hispanic |
|   |       | Alaskan Native or American Indian | Asian or Pacific Islander | Black Non-Hispanic | Hispanic |                    |
| Number  | 0     | 0                                 | 0                         | 0                  | 0        | 0                  |
| Cost  | 0     | 0                                 | 0                         | 0                  | 0        | 0                  |

**Table 10 – Relocation and Real Property Acquisition**

## CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

|  | One-Year Goal | Actual    |
|--|---------------|-----------|
| Number of Homeless households to be provided affordable housing units      | 10            | 0         |
| Number of Non-Homeless households to be provided affordable housing units  | 40            | 52        |
| Number of Special-Needs households to be provided affordable housing units | 5             | 0         |
| <b>Total</b>   | <b>55</b>     | <b>52</b> |

Table 11 – Number of Households

|  | One-Year Goal | Actual    |
|--|---------------|-----------|
| Number of households supported through Rental Assistance             | 0             | 0         |
| Number of households supported through The Production of New Units   | 15            | 14        |
| Number of households supported through Rehab of Existing Units       | 38            | 22        |
| Number of households supported through Acquisition of Existing Units | 2             | 16        |
| <b>Total</b>   | <b>55</b>     | <b>52</b> |

Table 12 – Number of Households Supported

### Discuss the difference between goals and outcomes and problems encountered in meeting these goals.

The county struggled to meet goals set for support of homeless and special-needs households through providing affordable housing in 2023. The majority of completed activities in 2023 was on the rehabilitation of existing homeowner occupied, homebuyer assistance and new development of homeowner occupied units. There are projects that are currently underway or received funding in 2023 which have units targeted for homeless and special needs population; however, the projects are subject to delays due to inflation, higher interest rates, and an increase in construction costs.

**Discuss how these outcomes will impact future annual action plans.**

For the 2024 Annual Action Plan, and future Annual Action Plans, ensuring that homeless households are being assisted through the provision of affordable housing is a key priority in strategy, especially since the CoC for Lancaster County has joined the office of the Redevelopment Authority and staff is able to collaborate more closely.

**Include the number of extremely low-income, low-income, and moderate-income persons served by each activity where information on income by family size is required to determine the eligibility of the activity.**

| <b>Number of Households Served</b> | <b>CDBG Actual</b> | <b>HOME Actual</b> |
|------------------------------------|--------------------|--------------------|
| Extremely Low-income               | 3                  | 8                  |
| Low-income                         | 15                 | 15                 |
| Moderate-income                    | 6                  | 20                 |
| <b>Total</b>                       | <b>24</b>          | <b>43</b>          |

**Table 13 – Number of Households Served**

**Narrative Information**

Utilizing CDBG funds we served 24 total households through owner-occupied activities. Of these owner occupied projects the income levels were 3, 15, and 6 households at extremely low-income, low-income, and moderate-income levels - respectively. The majority of households served by the HOME funded first time homebuyer program were moderate-income totaling 20 for the 29 total households served, with 1 household qualifying as extremely low-income, and 8 households qualifying as low-income households. Of the 15 rental units assisted with HOME funding, 7 qualifying households were extremely low-income and 7 qualifying households were low-income.

All activities, except the public improvements activities which rely on Census Data to determine eligibility, collect information on income by family size to determine income eligibility. The table above reflects the number of extremely low-income, low-income, and moderate-income persons assisted in 2023 through the County housing programs.

Whenever possible, persons with the lowest incomes are prioritized in rental housing but in many cases, the rental housing projects must include a mix of income levels for the financial stability of the entire housing development.

The County's Homeless Coalition best exemplifies service to worse case housing needs. By establishing a preference for Housing Choice Vouchers to persons experiencing homelessness, those most vulnerable i.e. worst case housing needs, are given an opportunity to obtain a voucher. The Homeless Coalition has a "by name" list of chronically homeless persons and when vouchers are made available at the Lancaster

County Housing Authority, those persons are contacted and assisted to obtain a voucher, if they meet the basic requirements for voucher-holders.

All new rental housing projects must include a percent of units to be accessible to persons with disabilities.

The Home Repair Services Program in 2023 did not use CDBG funding for any persons requiring assistance for accessibility issues due to a disability.

All of the owner households assisted with HOME meet the Section 215 definition of affordable housing.

## **CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)**

**Evaluate the jurisdiction's progress in meeting its specific objectives for reducing and ending homelessness through:**

### **Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs**

The Lancaster County Redevelopment Authority relied on funding from the CoC for the pre-screening efforts for Lancaster County's coordinated entry system in tandem with the Lancaster County Homelessness Coalition (LCHC). Other funds in the community include State Homeless Assistance Program funds and United Way funds to provide resources to fund several Outreach Workers, whose purpose is to reach out to homeless persons to assess their individual needs and provide assessments needed to enter the homeless system and referrals to broader community services. All callers seeking homeless services are directed to call 211 to determine initial eligibility. If callers are not eligible for homeless services, 211 can aid individuals by referring them to other community mainstream resources.

The growth of "hubs" in the county with locations in Lancaster City, Elizabethtown, Paradise, Columbia, Quarryville, Ephrata, Denver, and New Holland have provided increased access to services for persons experiencing or at risk of homelessness in their home communities. Some of the hub locations have drop-in day centers where persons experiencing homelessness can stay during the day to access services and personal hygiene and laundry facilities. The Homelessness Coalition is currently onboarding the Quarryville and Denver HUBs to provide Coordinated Assessments to persons seeking homelessness services. Several federally funded service providers are already reaching out to persons experiencing homelessness at these sites. Our low-barrier mobile hygiene unit – Refresh Lancaster – which was partially funded using CDBG-CV funds and is managed by the CoC Lancaster County Homelessness Coalition has completed its second full year of services. We continue adding more locations throughout the county as new pockets of homelessness are identified. We persist in determining how to raise additional funding to support these new sites throughout Lancaster County.

### **Addressing the emergency shelter and transitional housing needs of homeless persons**

Lancaster County Redevelopment Authority works collaboratively with the City of Lancaster, the United Way, and the Lancaster County Homelessness Coalition to address the emergency shelter needs of homeless persons in Lancaster County. CDBG, ESG, and local resources were used to provide emergency shelter beds for families. The County continued to build and improve the rapid rehousing programs in the community to shorten lengths of stay in shelter, and to reduce the need for additional shelter beds. However, the pandemic has significantly reduced the number of vacant units for households to rent. We were able to add 40 additional "seasonal" beds with support from ARPA funding from the City of Lancaster to address the demand for more cold weather capacity.

### **Helping low-income individuals and families avoid becoming homeless, especially extremely**

**low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs**

The members of the Lancaster County Homelessness Coalition, including the County and City of Lancaster, are working to shorten the length of stay in shelters and facilitating the transition into permanent housing through increasing support of rapid rehousing programs. ESG and COC funds for public services are being used to support rapid rehousing efforts. Rapid rehousing programs work extensively with clients to prevent their return to homelessness. We continue to face obstacles to finding permanent housing for participants as our affordable housing stock is virtually zero. The Coalition works with the management agents for local affordable housing developments to facilitate access for persons experiencing homelessness into permanent affordable housing units. The Lancaster County Housing Authority and the Lancaster City Housing Authority continue to honor a Housing Choice Voucher Program preference for persons experiencing homelessness, committing 20% of newly issued Vouchers to these households. We continue to work towards meeting our goal of leasing up the 38 Emergency housing vouchers available to the Lancaster County Housing Authority and expect to meet that goal within a few months. (We are currently at 35 of 38) The Lancaster County Housing Authority continues to administer Project-Based Vouchers for individuals experiencing homelessness with mental health comorbidities at Lincoln House and Fordney Road Apartments.

The County continues to partner with CYA and their Independent Living program to prevent discharges from foster care to homelessness. The Homelessness Coalition along with several community partners and working with the National Network for Youth has established a Youth Action Board that will help plan for needed Youth services to ensure all youth have housing options if at imminent risk of or experiencing homelessness. We have applied as a partner in a tri-county partnership for the YHSI grant that will provide more resources for the region to perform a Youth-based needs assessment and develop a strategic plan for youth services. We will once again create an application in response to the YHDP NOFO on behalf of Lancaster County. The Homelessness Coalition regularly engages with healthcare systems in the county to ensure patients are not discharged to homelessness. We have an established action team comprised of local health care systems (including our FQHC and behavioral health hospitals) that meets regularly to determine how to best work together to ensure no patients are discharged to homelessness and how to connect effectively with the homelessness system before discharge. With support from the Coalition, Lancaster General Health has started a new TH to RRH CoC-funded project to provide crisis housing to patients who might otherwise be discharged to homelessness. LCHRA through its Reentry Coalition continues to work on policies for local prisons to ensure that people being discharged have a direct connection to the homeless system before discharge so that discharges to homelessness do not occur.

**Helping homeless persons (especially chronically homeless individuals and families, families**

**with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again**

The lingering effects of the COVID-19 pandemic and the drying out of pandemic-related funding continued to affect homeless prevention efforts in 2023. Federal and State funds provided through the Emergency Rental Assistance Program enabled tenants impacted by COVID-19 to receive rental assistance to avoid loss of housing continued throughout the year. This program and the assistance it provided continued with additional reductions from 2022 to address only new evictions that did not need ongoing rental assistance due to a near exhaustion of ERAP funds. Though we continue to invest in prevention funds from our combined funding effort, the funds are minimal and do not meet our current need for prevention assistance.

**CR-30 - Public Housing 91.220(h); 91.320(j)**

**Actions taken to address the needs of public housing**

The County of Lancaster has no public housing.

**Actions taken to encourage public housing residents to become more involved in management and participate in homeownership**

Not applicable

**Actions taken to provide assistance to troubled PHAs**

Not applicable

## **CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)**

**Actions taken to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment. 91.220 (j); 91.320 (i)**

The Lancaster County Redevelopment Authority supports the efforts of the Lancaster County Planning Commission and Tenfold in educating and advocating on behalf of local municipal officials to remove or ameliorate public policies that serve as barriers to affordable housing. As Pennsylvania is a Commonwealth, most public policies affecting affordable housing are controlled at the local level by individual municipalities (zoning, subdivision, fees and charges, growth limitations, etc.). The majority of municipalities follow the state-wide building code. There are 60 municipalities in Lancaster County.

The Lancaster County Redevelopment Authority is a member of the Coalition for Sustainable Housing (C4SH) which is comprised of stakeholders committed to increasing the amount and availability of affordable housing in Lancaster County through advocacy and education around the topic.

### **Actions taken to address obstacles to meeting underserved needs. 91.220(k); 91.320(j)**

When allocating CDBG, ESG and HOME funds, careful attention is given to targeting low - and moderate - income persons in Lancaster County. By reaching out to low - and moderate - income populations through networking, public meetings, public notices and speaking opportunities, Lancaster County makes sure information about its programs reaches the target customers.

Using a combination of ESG, CDBG and local funds, the Lancaster County Homelessness Coalition (a department of LCHRA) was able to maintain funding for a highly needed low barrier day and night shelter that serves 40 individuals experiencing unsheltered homelessness. Without this program, these individuals would be still living unsheltered.

### **Actions taken to reduce lead-based paint hazards. 91.220(k); 91.320(j)**

The Lancaster County Redevelopment Authority complies with the Lead Safe Housing Rule through the policies established for each housing program funded with CDBG, HOME or ESG dollars, as well as, the Lancaster County Housing Authority's Section 8 Housing Choice Voucher Program, to ensure compliance with the regulations.

There were four staff members certified to conduct risk assessments and clearance inspections in 2023. Certified contractors conduct the lead hazard reduction work. There are eight contractors certified by the Commonwealth of Pennsylvania to complete lead-based paint hazard reduction/abatement in Lancaster County. There is one lead certified contract in adjacent Chester County that can also provide lead-based paint remediation work.

The Home Repair Program also partners with Lancaster General Health/Penn Medicine which administers the Lead-Free Families program to provide in-home lead testing and lead remediation work for households with children under six.

All rental units rehabilitated under the Rental Housing Program must be lead-safe.

**Actions taken to reduce the number of poverty-level families. 91.220(k); 91.320(j)**

The Lancaster County Redevelopment Authority provided CDBG funding in calendar year 2023 through CDBG public service dollars to provide ancillary services that augment poverty reduction efforts, such as: operating costs for homeless shelters, street outreach, mobile hygiene unit, tenant/landlord counseling, and other public services.

**Actions taken to develop institutional structure. 91.220(k); 91.320(j)**

The Lancaster County Redevelopment Authority is active in various committees that work to develop and strengthen institutional structures to provide housing and services. Organizational committees are headed by various agencies including but not limited to Tenfold and the Lancaster County Homelessness Coalition.

Other Committee Participation

- The Executive Director is an ex-officio member of Tenfold, a nonprofit created by county and municipal government, business and civic leaders focused housing affordability for low- to moderate-income people living and working in Lancaster County, a Steering Committee for the County Homelessness Coalition, a board member of the county EDC Finance Corporation, and a member for two affordable housing advocacy groups, the South Central Assembly and the Housing Alliance of PA.
- The Director of Housing and Community Development and the Director of Human Services and one additional staff member served roles in the Coalition for Sustainable Housing.
- The Director of Housing and Community Development serves on the City of Lancaster Zoning Hearing Board.
- Redevelopment Authority provides staff support for the Lancaster County Office for the Homelessness Coalition, Reentry Coalition, Land Bank Authority, Redevelopment Fund, and the Vacant Property Reinvestment Program.

**Actions taken to enhance coordination between public and private housing and social service agencies. 91.220(k); 91.320(j)**

Staff members from the Redevelopment Authority serve on several action teams with the Lancaster County Homelessness Coalition which brings together public and private housing and social service

agencies to coordinate efforts. These action teams are the Housing Impact team and the Funders Group and the steering committee.

The Lancaster County Homelessness Coalition (CoC) facilitates voucher meetings that provides referral from our social service agencies serving people experiencing homelessness and the City and County housing authority staff. During these meetings, homeless preference HCVs, Mainstream vouchers for people experiencing homelessness and Emergency Housing vouchers that are available are discussed and matched with people experiencing homelessness. Priority is given to people who are unsheltered and other highly vulnerable individuals and families experiencing homelessness. Being part of an organization that houses a county housing authority has proven highly beneficial and we continue to help develop strong partnerships with both Housing Authorities.

### **Identify actions taken to overcome the effects of any impediments identified in the jurisdictions analysis of impediments to fair housing choice. 91.520(a)**

#### **Impediment 2: People with limited English proficiency may have barriers to fair housing.**

- The HRRC at Tenfold continues to provide language line service for individuals with LEP.
- The HRRC at Tenfold conducts monthly interviews on WLCH 013FM on fair housing and housing resource topics. These have stopped recently but will restart once we hire an Intake specialist.
- The HRRC at Tenfold has also done several workshops specifically for refugee clients in partnership with IU-13 and Church World Service.
- The HRRC continues to offer the Landlord/Tenant Guide in a multitude of languages online.
- The HRRC at Tenfold has been a regular contributor to collaborative meetings at regional hubs to spread relevant information regarding fair housing programs, updated landlord and tenant guidance, and other helpful housing information.

#### **Impediment 3: An increased need exists for ongoing education of municipal officials of the benefits and requirements of fair housing.**

- Many of the guides were given to local municipal and MDJ offices, allowing their employees access to fair housing information.
- Municipal officials were invited to Fair Housing summits and Fair Housing Month activities

#### **Impediment 11: Housing Codes, including lead-based paint ordinances could inadvertently encourage discrimination against families.**

- HRRC has held several Landlord Forums in partnership with Lancaster General Health and the City of Lancaster Lead programs to promote those programs and educate landlords about fair housing.

## **CR-40 - Monitoring 91.220 and 91.230**

**Describe the standards and procedures used to monitor activities carried out in furtherance of the plan and used to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements**

The Lancaster County Redevelopment Authority follows its Monitoring Plan which outlines the procedures for monitoring all funded activities related to homelessness as well as other federal grant-funded activities. Monitoring visits track progress toward the community outcomes and indicators for reducing and ending homelessness.

All public infrastructure improvement projects and CDBG and HOME housing projects are monitored regularly during and after construction. Each activity file contains a copy of the respective monitoring reports.

The HOME-funded rental housing projects scheduled to be monitored in 2023 were issued reports as to the project's adherence to the HOME requirements found in the loan closing documents. Eight regularly scheduled monitorings for tenant file compliance and eleven physical monitorings were completed in 2023.

For public improvement projects, the bid documents include information requiring bidders to the greatest extent feasible, to contract with MBE's and WBE's.

The Lancaster County Homelessness Coalition was able to perform desk audits and monitoring of providers to help improve the quality and timeliness of HMIS data. All ESG and CDBG projects were monitored for contract compliance during 2023.

## **Citizen Participation Plan 91.105(d); 91.115(d)**

**Describe the efforts to provide citizens with reasonable notice and an opportunity to comment on performance reports.**

The County's Citizen Participation Plan, which was updated in 2020, sets forth the policies and procedures to enhance public participation for the County's Entitlement Grants. The plan outlines the public involvement for reviewing and commenting on all plans and reports.

**CR-45 - CDBG 91.520(c)**

**Specify the nature of, and reasons for, any changes in the jurisdiction’s program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.**

There have not been any significant changes in Lancaster County's program objectives for any of the programs in fiscal year 2023 and no changes are expected. The aim of the programs offered is to assist low and moderate-income households in Lancaster County. The demographic and economic data for the county still shows that there is a need for this programming, and demand for programs specifically related to affordable housing rehabilitation and development are higher than ever before. As a result of our experience navigating these programs during the COVID-19 pandemic many programs were modified to make the application process more accessible for clients, and staff who were working remotely, either through the provision of fillable application forms on our website, direct application portals, or allowing for clients to call and provide information for applications over the phone. We anticipate that we will conduct additional outreach for programs in fiscal year 2024 due to the variety of funding resources available and wanted to expend resources in order to meet timeliness, but no changes to the administration or objectives of programs are planned as a result of experiences.

**Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?**

No

**[BEDI grantees] Describe accomplishments and program outcomes during the last year.**

## **CR-50 - HOME 24 CFR 91.520(d)**

**Include the results of on-site inspections of affordable rental housing assisted under the program to determine compliance with housing codes and other applicable regulations**

Please list those projects that should have been inspected on-site this program year based upon the schedule in 24 CFR §92.504(d). Indicate which of these were inspected and a summary of issues that were detected during the inspection. For those that were not inspected, please indicate the reason and how you will remedy the situation.

### **HOME Projects - Physical Monitoring**

Aster Place Apt: 13 units-No Issues

Larkspur Crossing Townhomes: 6 units, No Issues

Mountain View Terrace: 4 units, No Issues

Park Avenue Apt: 5 units, (1) minor repairs

Rockford Chase Apt: 12 units, No Issues

Brunswick Farms Apt: 4 units, No Issues

Cloister Heights Apt: 4 units, (2) minor repairs

Golden Triangle Apt: 11 units, (4) minor repairs, (2) non-working smoke detectors

Landisville II Apt: 4 units, No Issues Reported

Three Ctr Square Apt: 4 units, (1) no access to rooms, needs reinspection. (1) minor repair

Westminster Apt: 12 units, (2) minor repairs

\*Three HOME rental housing project inspections were not completed in 2023 due to loss of staff. These projects will be prioritized to be completed in the first quarter of 2024.

### **HOME Projects - Tenant File Monitoring**

Park Place Apt: HOME lease addendum did not include the 9th prohibited term, (1) file missing 2 months of paystubs.

Saxony Ridge Apt: Occupant's income exceeds the income limit for 1 person.

Country Club Apt: #718 All adult Household members did not sign Lease, HOME addendum, VAWA addendum. FT student income on TIC should be \$480. #615 need explanation of monthly deposits.

Nissly Apt: utility allowance is not calculated annually using the HUD Utility Schedule Model (HUSM).

Declaration House: Files for HOME units missing signed HOME lease addendum of prohibited terms and signed VAWA addendum, files missing summary of income and assets, missing documentation of 30 day notice of rent increase, utility allowance is not updated annually.

Willows at Landisville: Files for HOME units were missing the HOME lease addendum.

Market View Apt: 1 file missing signed VAWA addendum, 1 file missing the signed HOME lease addendum.

Mt. Joy Senior: Files missing signed HOME Lease addendum, 1 file missing the 2 months of source documentation.

-

**Provide an assessment of the jurisdiction's affirmative marketing actions for HOME units. 24 CFR 91.520(e) and 24 CFR 92.351(a)**

Lancaster County requires all housing containing five or more HOME-assisted units to comply with the County's Affirmative Marketing Policies. Compliance with these policies is determined during the monitoring reviews.

**Refer to IDIS reports to describe the amount and use of program income for projects, including the number of projects and owner and tenant characteristics**

In 2023, \$29,559.48 in program income was expended for the creation and preservation of affordable homeowner housing units in Lancaster County. There were four activities that program income was expended: South 5th Street Project, SACA Conestoga Townhomes, SACA Scattered Site Rehab and Homebuyer Assistance Program. The Habitat for Humanity South 5th Street Project is new construction of four townhomes for low-income first time homebuyers. SACA Conestoga Townhomes Project is new

construction of 9 townhomes for low income first time homebuyers. SACA Scattered Site Project was rehabilitation of four homes in Lancaster City for low-income first time homebuyers. The Homebuyer Assistance Program assisted a total of sixteen low-income homebuyers to purchase a home.

**Describe other actions taken to foster and maintain affordable housing. 24 CFR 91.220(k) (STATES ONLY: Including the coordination of LIHTC with the development of affordable housing). 24 CFR 91.320(j)**

The Redevelopment Authority works with local affordable housing developers to not only create new affordable rental housing but to help rehabilitate existing housing in need of rehabilitation. The Redevelopment Authority works with developers to access the 4% tax credits through the state for funding to rehab existing units. The Redevelopment Authority has the ability to float bonds for housing efforts.

## CR-58 – Section 3

Identify the number of individuals assisted and the types of assistance provided

| <b>Total Labor Hours</b>              | <b>CDBG</b> | <b>HOME</b> | <b>ESG</b> | <b>HOPWA</b> | <b>HTF</b> |
|---------------------------------------|-------------|-------------|------------|--------------|------------|
| Total Number of Activities            | 0           | 2           | 0          | 0            | 0          |
| Total Labor Hours                     | 0           | 0           | 0          |              |            |
| Total Section 3 Worker Hours          | 0           | 0           | 0          |              |            |
| Total Targeted Section 3 Worker Hours | 0           | 0           | 0          |              |            |

**Table 14 – Total Labor Hours**

| <b>Qualitative Efforts - Number of Activities by Program</b>  | <b>CDBG</b> | <b>HOME</b> | <b>ESG</b> | <b>HOPWA</b> | <b>HTF</b> |
|---|-------------|-------------|------------|--------------|------------|
| Outreach efforts to generate job applicants who are Public Housing Targeted Workers   | 0           | 0           | 0          |              |            |
| Outreach efforts to generate job applicants who are Other Funding Targeted Workers.   | 0           | 0           | 0          |              |            |
| Direct, on-the job training (including apprenticeships).  | 0           | 0           | 0          |              |            |
| Indirect training such as arranging for, contracting for, or paying tuition for, off-site training.   | 0           | 0           | 0          |              |            |
| Technical assistance to help Section 3 workers compete for jobs (e.g., resume assistance, coaching).  | 0           | 0           | 0          |              |            |
| Outreach efforts to identify and secure bids from Section 3 business concerns.  | 0           | 0           | 0          |              |            |
| Technical assistance to help Section 3 business concerns understand and bid on contracts.   | 0           | 0           | 0          |              |            |
| Division of contracts into smaller jobs to facilitate participation by Section 3 business concerns.   | 0           | 0           | 0          |              |            |
| Provided or connected residents with assistance in seeking employment including: drafting resumes, preparing for interviews, finding job opportunities, connecting residents to job placement services. | 0           | 0           | 0          |              |            |
| Held one or more job fairs.   | 0           | 0           | 0          |              |            |
| Provided or connected residents with supportive services that can provide direct services or referrals.   | 0           | 0           | 0          |              |            |
| Provided or connected residents with supportive services that provide one or more of the following: work readiness health screenings, interview clothing, uniforms, test fees, transportation.          | 0           | 0           | 0          |              |            |
| Assisted residents with finding child care.   | 0           | 0           | 0          |              |            |
| Assisted residents to apply for, or attend community college or a four year educational institution.  | 0           | 0           | 0          |              |            |
| Assisted residents to apply for, or attend vocational/technical training.   | 0           | 0           | 0          |              |            |
| Assisted residents to obtain financial literacy training and/or coaching.   | 0           | 0           | 0          |              |            |
| Bonding assistance, guaranties, or other efforts to support viable bids from Section 3 business concerns.   | 0           | 0           | 0          |              |            |
| Provided or connected residents with training on computer use or online technologies.   | 0           | 0           | 0          |              |            |
| Promoting the use of a business registry designed to create opportunities for disadvantaged and small businesses.   | 0           | 0           | 0          |              |            |
| Outreach, engagement, or referrals with the state one-stop system, as designed in Section 121(e)(2) of the Workforce Innovation and Opportunity Act.  | 0           | 0           | 0          |              |            |

|        |   |   |   |  |  |
|--------|---|---|---|--|--|
| Other. | 0 | 0 | 0 |  |  |
|--------|---|---|---|--|--|

**Table 15 – Qualitative Efforts - Number of Activities by Program**

**Narrative**

The HOME funded activities completed in 2023 were not subject to Section 3 at 24 CFR Part 75 because the Written Agreement Execution Date was executed before the applicable date.

# CR-60 - ESG 91.520(g) (ESG Recipients only)

## ESG Supplement to the CAPER in *e-snaps*

### For Paperwork Reduction Act

#### 1. Recipient Information—All Recipients Complete

##### Basic Grant Information

|   |                             |
|---|-----------------------------|
| Recipient Name  | LANCASTER COUNTY            |
| Organizational DUNS Number  | 071193551                   |
| UEI   |                             |
| EIN/TIN Number  | 236003055                   |
| Identify the Field Office   | PHILADELPHIA                |
| Identify CoC(s) in which the recipient or subrecipient(s) will provide ESG assistance | Lancaster City & County CoC |

##### ESG Contact Name

|             |                    |
|-------------|--------------------|
| Prefix      | Mr                 |
| First Name  | Justin             |
| Middle Name | M                  |
| Last Name   | Eby                |
| Suffix      |                    |
| Title       | Executive Director |

##### ESG Contact Address

|                  |                |
|------------------|----------------|
| Street Address 1 | 28 Penn Square |
| Street Address 2 | Suite 200      |
| City             | Lancaster      |
| State            | PA             |
| ZIP Code         | 17603-         |
| Phone Number     | 7173940793     |
| Extension        | 225            |
| Fax Number       |                |
| Email Address    | jeby@lchra.com |

##### ESG Secondary Contact

|               |  |
|---------------|--|
| Prefix        |  |
| First Name    |  |
| Last Name     |  |
| Suffix        |  |
| Title         |  |
| Phone Number  |  |
| Extension     |  |
| Email Address |  |

## 2. Reporting Period—All Recipients Complete

**Program Year Start Date** 01/01/2023  
**Program Year End Date** 12/31/2023

### 3a. Subrecipient Form – Complete one form for each subrecipient

**Subrecipient or Contractor Name:** Valley Youth House

**City:** Bethlehem

**State:** PA

**Zip Code:** 18017, 7815

**DUNS Number:** 060498458

**UEI:**

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 78263

**Subrecipient or Contractor Name:** Community Action Program

**City:** Lancaster

**State:** PA

**Zip Code:** 17603, 5621

**DUNS Number:** 072833023

**UEI:**

**Is subrecipient a victim services provider:** Y

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 5250

**Subrecipient or Contractor Name:** YWCA Lancaster

**City:** Lancaster

**State:** PA

**Zip Code:** 17602, 2923

**DUNS Number:** 075318626

**UEI:**

**Is subrecipient a victim services provider:** Y

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 5833

**Subrecipient or Contractor Name:** Lancaster County Food Hub

**City:** Lancaster

**State:** PA

**Zip Code:** 17603, 2740

**DUNS Number:**

**UEI:**

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 95614

**Subrecipient or Contractor Name:** Elizabethtown Community Housing and Outreach Services

**City:** Elizabethtown

**State:** PA

**Zip Code:** 17022, 2332

**DUNS Number:**

**UEI:**

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 29359

**Subrecipient or Contractor Name:** The Factory Ministries

**City:** Paradise

**State:** PA

**Zip Code:** 17562, 9646

**DUNS Number:**

**UEI:**

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 16000

**Subrecipient or Contractor Name:** Columbia Presbyterian Church

**City:** Columbia

**State:** PA

**Zip Code:** 17512, 1121

**DUNS Number:**

**UEI:**

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Faith-Based Organization

**ESG Subgrant or Contract Award Amount:** 1500

**Subrecipient or Contractor Name:** Crossnet Ministries

**City:** New Holland

**State:** PA

**Zip Code:** 17557, 1613

**DUNS Number:**

**UEI:**

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Faith-Based Organization

**ESG Subgrant or Contract Award Amount:** 5000

**Subrecipient or Contractor Name:** Tenfold

**City:** Lancaster

**State:** PA

**Zip Code:** 17602, 5013

**DUNS Number:**

**UEI:** JJ4TBMWXF823

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 14789

**Subrecipient or Contractor Name:** Anchorage Breakfast Ministry

**City:** Lancaster

**State:** PA

**Zip Code:** 17602, 4936

**DUNS Number:**

**UEI:** VEJAU18RMTA6

**Is subrecipient a victim services provider:** N

**Subrecipient Organization Type:** Other Non-Profit Organization

**ESG Subgrant or Contract Award Amount:** 1000

## CR-65 - Persons Assisted

### 4. Persons Served

#### 4a. Complete for Homelessness Prevention Activities

| Number of Persons in Households | Total      |
|---------------------------------|------------|
| Adults                          | 248        |
| Children                        | 45         |
| Don't Know/Refused/Other        | 0          |
| Missing Information             | 2          |
| <b>Total</b>                    | <b>295</b> |

Table 16 – Household Information for Homeless Prevention Activities

#### 4b. Complete for Rapid Re-Housing Activities

| Number of Persons in Households | Total      |
|---------------------------------|------------|
| Adults                          | 105        |
| Children                        | 66         |
| Don't Know/Refused/Other        | 0          |
| Missing Information             | 0          |
| <b>Total</b>                    | <b>171</b> |

Table 17 – Household Information for Rapid Re-Housing Activities

#### 4c. Complete for Shelter

| Number of Persons in Households | Total      |
|---------------------------------|------------|
| Adults                          | 813        |
| Children                        | 129        |
| Don't Know/Refused/Other        | 0          |
| Missing Information             | 1          |
| <b>Total</b>                    | <b>943</b> |

Table 18 – Shelter Information

#### 4d. Street Outreach

| Number of Persons in Households | Total      |
|---------------------------------|------------|
| Adults                          | 838        |
| Children                        | 3          |
| Don't Know/Refused/Other        | 2          |
| Missing Information             | 0          |
| <b>Total</b>                    | <b>843</b> |

Table 19 – Household Information for Street Outreach

#### 4e. Totals for all Persons Served with ESG

| Number of Persons in Households | Total        |
|---------------------------------|--------------|
| Adults                          | 2,181        |
| Children                        | 338          |
| Don't Know/Refused/Other        | 0            |
| Missing Information             | 5            |
| <b>Total</b>                    | <b>2,524</b> |

Table 20 – Household Information for Persons Served with ESG

#### 5. Gender—Complete for All Activities

|                          | Total        |
|--------------------------|--------------|
| Male                     | 1,503        |
| Female                   | 973          |
| Transgender              | 29           |
| Don't Know/Refused/Other | 1            |
| Missing Information      | 18           |
| <b>Total</b>             | <b>2,524</b> |

Table 21 – Gender Information

**6. Age—Complete for All Activities**

|                          | <b>Total</b> |
|--------------------------|--------------|
| Under 18                 | 338          |
| 18-24                    | 198          |
| 25 and over              | 1,983        |
| Don't Know/Refused/Other | 0            |
| Missing Information      | 5            |
| <b>Total</b>             | <b>2,524</b> |

**Table 22 – Age Information**

**7. Special Populations Served—Complete for All Activities**

**Number of Persons in Households**

| Subpopulation                     | Total | Total Persons Served – Prevention | Total Persons Served – RRH | Total Persons Served in Emergency Shelters |
|-----------------------------------|-------|-----------------------------------|----------------------------|--|
| Veterans                          | 0     | 0                                 | 0                          | 0  |
| Victims of Domestic Violence      | 0     | 0                                 | 0                          | 0  |
| Elderly                           | 0     | 0                                 | 0                          | 0  |
| HIV/AIDS                          | 0     | 0                                 | 0                          | 0  |
| Chronically Homeless              | 0     | 0                                 | 0                          | 0  |
| <b>Persons with Disabilities:</b> |       |                                   |                            |  |
| Severely Mentally Ill             | 0     | 0                                 | 0                          | 0  |
| Chronic Substance Abuse           | 0     | 0                                 | 0                          | 0  |
| Other Disability                  | 0     | 0                                 | 0                          | 0  |
| Total (Unduplicated if possible)  | 0     | 0                                 | 0                          | 0  |

**Table 23 – Special Population Served**

## CR-70 – ESG 91.520(g) - Assistance Provided and Outcomes

### 8. Shelter Utilization

|                                      |        |
|--------------------------------------|--------|
| Number of New Units - Rehabbed       | 0      |
| Number of New Units - Conversion     | 0      |
| Total Number of bed-nights available | 14,600 |
| Total Number of bed-nights provided  | 14,037 |
| Capacity Utilization                 | 96.14% |

Table 24 – Shelter Capacity

### 9. Project Outcomes Data measured under the performance standards developed in consultation with the CoC(s)

Outcomes and Performance data has been gathered for all projects since our last report. We have reported System Performance Measures to HUD officially for the CoC. We continue to struggle with the lack of affordable housing available for our clients we serve and have been consistently looking for innovative ways to increase the affordable housing stock. Working with our team at LCHRA we are looking at ways of acquiring new properties to be managed by local homeless service providers to provide additional units of permanent housing. We are confident the results will have a major impact on the success of our participants by creating much needed new housing options. We are currently rehabbing a 10k square foot property that we will be turning into a city-based HUB for homeless services that will offer overflow low barrier shelter for individuals and families, SRO PSH units, TH-RRH units and a drop-in center. The Performance Standards developed in consultation with the CoC were updated and approved by the CoC Steering Committee and the LCHRA Board on September 26, 2023

We track each ESG contract for expenditures related to the overall grant award during a 12-month contract period. During the 1st and 2nd quarter of each year, any unobligated or unused ESG funds will be put into the community's joint funding application process and prior year ESG funds will be obligated and drawn first to maintain the 24-month expenditure deadline.

## CR-75 – Expenditures

### 11. Expenditures

#### 11a. ESG Expenditures for Homelessness Prevention

|   | Dollar Amount of Expenditures in Program Year |          |          |
|---|---|----------|----------|
|   | 2021  | 2022     | 2023     |
| Expenditures for Rental Assistance  | 0   | 0        | 0        |
| Expenditures for Housing Relocation and Stabilization Services - Financial Assistance | 0   | 0        | 0        |
| Expenditures for Housing Relocation & Stabilization Services - Services               | 0   | 0        | 0        |
| Expenditures for Homeless Prevention under Emergency Shelter Grants Program           | 0   | 0        | 0        |
| <b>Subtotal Homelessness Prevention</b>   | <b>0</b>                                      | <b>0</b> | <b>0</b> |

Table 25 – ESG Expenditures for Homelessness Prevention

#### 11b. ESG Expenditures for Rapid Re-Housing

|   | Dollar Amount of Expenditures in Program Year |          |          |
|---|---|----------|----------|
|   | 2021  | 2022     | 2023     |
| Expenditures for Rental Assistance  | 0   | 0        | 0        |
| Expenditures for Housing Relocation and Stabilization Services - Financial Assistance | 0   | 0        | 0        |
| Expenditures for Housing Relocation & Stabilization Services - Services               | 0   | 0        | 0        |
| Expenditures for Homeless Assistance under Emergency Shelter Grants Program           | 0   | 0        | 0        |
| <b>Subtotal Rapid Re-Housing</b>  | <b>0</b>                                      | <b>0</b> | <b>0</b> |

Table 26 – ESG Expenditures for Rapid Re-Housing

#### 11c. ESG Expenditures for Emergency Shelter

|                    | Dollar Amount of Expenditures in Program Year |          |          |
|--------------------|---|----------|----------|
|                    | 2021  | 2022     | 2023     |
| Essential Services | 0   | 0        | 0        |
| Operations         | 0   | 0        | 0        |
| Renovation         | 0   | 0        | 0        |
| Major Rehab        | 0   | 0        | 0        |
| Conversion         | 0   | 0        | 0        |
| <b>Subtotal</b>    | <b>0</b>                                      | <b>0</b> | <b>0</b> |

Table 27 – ESG Expenditures for Emergency Shelter

**11d. Other Grant Expenditures**

|                 | Dollar Amount of Expenditures in Program Year |      |      |
|-----------------|---|------|------|
|                 | 2021  | 2022 | 2023 |
| Street Outreach | 0   | 0    | 0    |
| HMIS            | 0   | 0    | 0    |
| Administration  | 0   | 0    | 0    |

Table 28 - Other Grant Expenditures

**11e. Total ESG Grant Funds**

| Total ESG Funds Expended | 2021 | 2022 | 2023 |
|--------------------------|------|------|------|
|                          | 0    | 0    | 0    |

Table 29 - Total ESG Funds Expended

**11f. Match Source**

|                           | 2021     | 2022     | 2023     |
|---------------------------|----------|----------|----------|
| Other Non-ESG HUD Funds   | 0        | 0        | 0        |
| Other Federal Funds       | 0        | 0        | 0        |
| State Government          | 0        | 0        | 0        |
| Local Government          | 0        | 0        | 0        |
| Private Funds             | 0        | 0        | 0        |
| Other                     | 0        | 0        | 0        |
| Fees                      | 0        | 0        | 0        |
| Program Income            | 0        | 0        | 0        |
| <b>Total Match Amount</b> | <b>0</b> | <b>0</b> | <b>0</b> |

Table 30 - Other Funds Expended on Eligible ESG Activities

**11g. Total**

| Total Amount of Funds Expended on ESG Activities | 2021 | 2022 | 2023 |
|--|------|------|------|
|  | 0    | 0    | 0    |

# Attachment

## SAGE\_Reports\_HUD ESG CAPER 2023



## HUD ESG CAPER

Report: CAPER      Period: 1/1/2023 - 12/31/2023      Your user level here: Data Entry and Account Admin

Contains all user-entered forms and aggregate CAPER-CSV data.

**Report Date Range**

1/1/2023 to 12/31/2023

**Contact Information**

|                  |                     |
|------------------|---------------------|
| First Name       | Jody                |
| Middle Name      |                     |
| Last Name        | Heinrich            |
| Suffix           |                     |
| Title            | Grants Manager      |
| Street Address 1 | 28 Penn Square      |
| Street Address 2 | Suite 200           |
| City             | Lancaster           |
| State            | Pennsylvania        |
| ZIP Code         | 17601               |
| E-mail Address   | jheinrich@tchra.com |
| Phone Number     | 7173940793          |
| Extension        |                     |
| Fax Number       |                     |

**Project types carried out during the program year**

| Components                               | Projects | Total Persons Reported | Total Households Reported |
|--|----------|------------------------|---------------------------|
| Emergency Shelter - Entry Exit           | 2        | 157                    | 50                        |
| Emergency Shelter - Night-by-Night       | 2        | 200                    | 196                       |
| Day Shelter                              | 1        | 586                    | 532                       |
| Transitional Housing                     | 0        | 0                      | 0                         |
| <b>Total Emergency Shelter Component</b> | <b>5</b> | <b>943</b>             | <b>778</b>                |
| Total Street Outreach                    | 4        | 1115                   | 946                       |
| Total PH - Rapid Re-Housing              | 5        | 171                    | 89                        |
| Total Homelessness Prevention            | 3        | 295                    | 207                       |

**Grant Information**

**Emergency Shelter Rehab/Conversion**

|   |    |
|---|----|
| Did you create additional shelter beds/units through an ESG-funded rehab project      | No |
| Did you create additional shelter beds/units through an ESG-funded conversion project | No |

**Data Participation Information**

|  |    |
|--|----|
| Are there any funded projects, except HMIS or Admin, which are <u>not listed on the Project Links and Uploads form</u> ? This includes projects in the HMIS and from VSP | No |
|--|----|

**Project Outcomes**

*Project outcomes are required for all CAPERS where the program year start date is 1-1-2021 or later. This form replaces the narrative in CR-70 of the eCon Planning Suite.*

From the Action Plan that covered ESG for this reporting period copy and paste or retype the information in Question 5 on screen AP-90: "Describe performance standards for evaluating ESG."

ESG programs are evaluated by the following performance standards. These vary by category of funded program, but the priorities revolve around reducing length of stay, improving client outcomes, and maintaining data quality and fidelity. For example, we ask that:

5% or less of all adult & children exits destinations are to "other", "client doesn't know", "client refused"; 0% of exit destinations are "data not collected"  
 Reduce Average Length of Stay for Emergency Shelter from previous year.  
 Reduce Median Length of Stay for Emergency Shelter from previous year.  
 80% of all RRH exits are to permanent destinations.  
 80% of all adults & children who exit to permanent housing destinations (during the previous reporting period) do not return to homelessness in 6 months.  
 80% of all adults & children who exit to permanent housing destinations (during the previous reporting period) do not return to homelessness in 12 months.  
 HMIS Data Quality & Timeliness. 95% of client entry records are entered in 3 days or fewer.  
 HMIS Data Quality & Timeliness. All client records have a data quality of 90% or greater.  
 HMIS Data Quality & Timeliness. All RRH clients have a data quality of 100% for personally identifiable information (PII).

*Based on the information from the Action Plan response previously provided to HUD:*

1. Briefly describe how you met the performance standards identified in A-90 this program year. *If they are not measurable as written type in N/A as the answer.*

The Lancaster City and County CoC met a few of its stated annual program goals in 2023. Specifically, it met its goal of reducing the average and median lengths of stay for emergency shelter projects year over year, keeping clients housed over 6- and 12-month periods after exit, and having very low error rates for certain projects. It nearly met its goal of permanently housing 80% of all Rapid Rehousing clients. In 2022, PA-510's average length of stay in ESG-funded emergency shelter projects was 170 days. The median length of stay in 2022 was 75 days. In 2023, PA-510 improved, with an average length of stay of 101 days, and a median length of stay of 69 days. This represents a significant improvement, especially given how overutilized Lancaster County's shelters have been since 2020. System Performance Measures also show that all ESG-funded projects succeeded in keeping clients housed over 6- and 12-month periods, irrespective of project component type. This means that of the clients permanently housed through street outreach, emergency shelter, Rapid Rehousing, and prevention, there was a return rate of less than 20%. The best performing project type in this regard was Rapid Rehousing, which showed a 0% return rate over both 6 and 12 months. Finally, PA-510 succeeded in its goal of having a 5% or lower error rate for client destination among its ESG-funded prevention projects. Although it missed its goal of permanently housing 80% of Rapid Rehousing clients, instead housing 70% of clients, it did succeed in keeping 80% of its prevention clients housed.

2. Briefly describe what you did not meet and why. *If they are not measurable as written type in N/A as the answer.*

PA-510 could not meet a few of its stated annual goals, with some project types, in particular, failing specific goals. The CoC did not meet its goal of having 95% of client entry records entered within 3 days or fewer across all project types. Similarly, it failed its goal of having 90% data quality for all client records across all project types. Unfortunately, ESG-funded Rapid Rehousing projects also did not meet their project-specific goal of having 100% data quality for client Personally Identifiable Information. Although PA-510's 2023 goals improved over its 2022 goals in terms of their specificity and measurability, and despite concerted efforts by CoC staff and providers to improve data quality, the CoC still failed to achieve some of them. In specific, meeting high data quality goals was complicated by issues with data collection in the case of outreach and shelter projects, and by problems getting information from families with minor children in the case of prevention and Rapid Rehousing projects. In this latter case, social security numbers have been tough to obtain for minors, with a data quality floor of around 10%. PA-510 continues to address data quality with funded providers during monthly meetings and through specific written feedback. Thankfully, PA-510 improved the specificity of its annual goals in 2023 in such a way that no goal could not be measured. It now falls to the CoC to continue to push for higher data quality and a higher rate of successful project exits or to reassess the viability of such high standards.

OR

3. If your standards were not written as measurable, provide a sample of what you will change them to in the future? *If they were measurable and you answered above type in N/A as the answer.*

N/A

Financial Information

**ESG Information from IDIS**

As of 1/26/2024

| FY           | Grant Number | Current Authorized Amount | Funds Committed By Recipient | Funds Drawn           | Balance Remaining   | Obligation Date | Expenditure |
|--------------|--------------|---------------------------|------------------------------|-----------------------|---------------------|-----------------|-------------|
| 2023         | E23UC420002  | \$258,410.00              | \$239,025.00                 | \$132,932.00          | \$125,478.00        | 8/22/2023       | 8/22/2025   |
| 2022         | E22UC420002  | \$254,058.00              | \$254,058.00                 | \$179,287.50          | \$74,770.50         | 9/6/2022        | 9/6/2024    |
| 2021         | E21UC420002  | \$249,942.00              | \$249,942.00                 | \$249,942.00          | \$0                 | 8/6/2021        | 8/6/2023    |
| 2020         | E20UC420002  | \$247,805.00              | \$247,805.00                 | \$247,805.00          | \$0                 | 8/6/2020        | 8/6/2022    |
| 2019         | E19UC420002  | \$242,965.00              | \$242,965.00                 | \$242,965.00          | \$0                 | 8/13/2019       | 8/13/2021   |
| 2018         | E18UC420002  | \$235,509.00              | \$235,509.00                 | \$235,509.00          | \$0                 | 8/22/2018       | 8/22/2020   |
| 2017         | E17UC420002  | \$380,489.90              | \$380,489.90                 | \$380,489.90          | \$0                 | 10/19/2017      | 10/19/2019  |
| 2016         | E16UC420002  | \$236,616.00              | \$236,616.00                 | \$236,616.00          | \$0                 | 7/14/2016       | 7/14/2018   |
| 2015         | E15UC420002  | \$235,300.00              | \$235,300.00                 | \$235,300.00          | \$0                 | 7/17/2015       | 7/17/2017   |
| <b>Total</b> |              | <b>\$2,737,339.90</b>     | <b>\$2,717,954.90</b>        | <b>\$2,537,091.40</b> | <b>\$200,248.50</b> |                 |             |

| Expenditures   | 2023                        | 2022                        | 2021                        | 2020 | 2019 | 2018 |
|--|-----------------------------|-----------------------------|-----------------------------|------|------|------|
|  | Yes                         | Yes                         | Yes                         | No   | No   | No   |
|  | FY2023 Annual ESG Funds for | FY2022 Annual ESG Funds for | FY2021 Annual ESG Funds for |      |      |      |
| <b>Homelessness Prevention</b>                               | Non-COVID                   | Non-COVID                   | Non-COVID                   |      |      |      |
| Rental Assistance  |                             |                             |                             |      |      |      |
| Relocation and Stabilization Services - Financial Assistance | 7,807.00                    | 36,543.33                   | 12,636.02                   |      |      |      |
| Relocation and Stabilization Services - Services             |                             |                             |                             |      |      |      |
| Hazard Pay (unique activity)                                 |                             |                             |                             |      |      |      |
| Landlord Incentives (unique activity)                        |                             |                             |                             |      |      |      |
| Volunteer Incentives (unique activity)                       |                             |                             |                             |      |      |      |
| Training (unique activity)                                   |                             |                             |                             |      |      |      |
| <b>Homeless Prevention Expenses</b>                          | <b>7,807.00</b>             | <b>36,543.33</b>            | <b>12,636.02</b>            |      |      |      |
|  | FY2023 Annual ESG Funds for | FY2022 Annual ESG Funds for | FY2021 Annual ESG Funds for |      |      |      |
| <b>Rapid Re-Housing</b>                                      | Non-COVID                   | Non-COVID                   | Non-COVID                   |      |      |      |
| Rental Assistance  |                             |                             |                             |      |      |      |
| Relocation and Stabilization Services - Financial Assistance | 10,783.64                   |                             |                             |      |      |      |
| Relocation and Stabilization Services - Services             |                             |                             |                             |      |      |      |
| Hazard Pay (unique activity)                                 |                             |                             |                             |      |      |      |
| Landlord Incentives (unique activity)                        |                             |                             |                             |      |      |      |
| Volunteer Incentives (unique activity)                       |                             |                             |                             |      |      |      |
| Training (unique activity)                                   |                             |                             |                             |      |      |      |
| <b>RRH Expenses</b>  | <b>10,783.64</b>            | <b>0.00</b>                 | <b>0.00</b>                 |      |      |      |
|  | FY2023 Annual ESG Funds for | FY2022 Annual ESG Funds for | FY2021 Annual ESG Funds for |      |      |      |
| <b>Emergency Shelter</b>                                     | Non-COVID                   | Non-COVID                   | Non-COVID                   |      |      |      |
| Essential Services   |                             |                             |                             |      |      |      |

|   |                             |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
| Operations  | 102,898.36                  | 23,500.00                   | 10,000.00                   |
| Renovation  |                             |                             |                             |
| Major Rehab   |                             |                             |                             |
| Conversion  |                             |                             |                             |
| Hazard Pay (unique activity)  |                             |                             |                             |
| Volunteer Incentives (unique activity)                                  |                             |                             |                             |
| Training (unique activity)  |                             |                             |                             |
| <b>Emergency Shelter Expenses</b>                                       | <b>102,898.36</b>           | <b>23,500.00</b>            | <b>10,000.00</b>            |
|   | FY2023 Annual ESG Funds for | FY2022 Annual ESG Funds for | FY2021 Annual ESG Funds for |
| <b>Temporary Emergency Shelter</b>                                      | <b>Non-COVID</b>            | <b>Non-COVID</b>            | <b>Non-COVID</b>            |
| Essential Services  |                             |                             |                             |
| Operations  |                             |                             |                             |
| Leasing existing real property or temporary structures                  |                             |                             |                             |
| Acquisition   |                             |                             |                             |
| Renovation  |                             |                             |                             |
| Hazard Pay (unique activity)  |                             |                             |                             |
| Volunteer Incentives (unique activity)                                  |                             |                             |                             |
| Training (unique activity)  |                             |                             |                             |
| Other Shelter Costs   |                             |                             |                             |
| <b>Temporary Emergency Shelter Expenses</b>                             |                             |                             |                             |
|   | FY2023 Annual ESG Funds for | FY2022 Annual ESG Funds for | FY2021 Annual ESG Funds for |
| <b>Street Outreach</b>  | <b>Non-COVID</b>            | <b>Non-COVID</b>            | <b>Non-COVID</b>            |
| Essential Services  | 27,028.00                   |                             |                             |
| Hazard Pay (unique activity)  |                             |                             |                             |
| Volunteer Incentives (unique activity)                                  |                             |                             |                             |
| Training (unique activity)  |                             |                             |                             |
| Handwashing Stations/Portable Bathrooms (unique activity)               |                             |                             |                             |
| <b>Street Outreach Expenses</b>   | <b>27,028.00</b>            | <b>0.00</b>                 | <b>0.00</b>                 |
|   | FY2023 Annual ESG Funds for | FY2022 Annual ESG Funds for | FY2021 Annual ESG Funds for |
| <b>Other ESG Expenditures</b>   | <b>Non-COVID</b>            | <b>Non-COVID</b>            | <b>Non-COVID</b>            |
| Cell Phones - for persons in CoC/YHDP funded projects (unique activity) |                             |                             |                             |
| Coordinated Entry COVID Enhancements (unique activity)                  |                             |                             |                             |
| Training (unique activity)  |                             |                             |                             |
| Vaccine Incentives (unique activity)                                    |                             |                             |                             |
| HMIS  |                             |                             |                             |
| Administration  | 18,745.65                   |                             |                             |

|  |                             |                             |                             |
|--|-----------------------------|-----------------------------|-----------------------------|
| Other Expenses                           | 18,745.65                   | 0.00                        | 0.00                        |
|  | FY2023 Annual ESG Funds for | FY2022 Annual ESG Funds for | FY2021 Annual ESG Funds for |
|  | Non-COVID                   | Non-COVID                   | Non-COVID                   |
| <b>Total Expenditures</b>                | <b>167,262.65</b>           | <b>60,043.33</b>            | <b>22,636.02</b>            |
| Match                                    |                             |                             |                             |
| <b>Total ESG expenditures plus match</b> | <b>167,262.65</b>           | <b>60,043.33</b>            | <b>22,636.02</b>            |

**Total expenditures plus match for all years**

Sources of Match

|  | FY2023       | FY2022      | FY2021      | FY2020 | FY2019 | FY2018 | FY2017 | FY2016 | FY2015 |
|--|--------------|-------------|-------------|--------|--------|--------|--------|--------|--------|
| Total regular ESG plus COVID expenditures brought forward  | \$167,262.65 | \$60,043.33 | \$22,636.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total ESG used for COVID brought forward                   | \$0.00       | \$0.00      | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total ESG used for regular expenses which requires a match | \$167,262.65 | \$60,043.33 | \$22,636.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Match numbers from financial form                          | \$0.00       | \$0.00      | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Match Percentage   | 0.00%        | 0.00%       | 0.00%       | 0%     | 0%     | 0%     | 0%     | 0%     | 0%     |

| Match Source            | FY2023            | FY2022           | FY2021           | FY2020      | FY2019      | FY2018      | FY2017      | FY2016      | FY2015      |
|-------------------------|-------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Other Non-ESG HUD Funds | 167,262.65        | 54,079.00        | 22,636.02        |             |             |             |             |             |             |
| Other Federal Funds     |                   |                  |                  |             |             |             |             |             |             |
| State Government        |                   |                  |                  |             |             |             |             |             |             |
| Local Government        |                   | 5,964.33         |                  |             |             |             |             |             |             |
| Private Funds           |                   |                  |                  |             |             |             |             |             |             |
| Other                   |                   |                  |                  |             |             |             |             |             |             |
| Fees                    |                   |                  |                  |             |             |             |             |             |             |
| Program Income          |                   |                  |                  |             |             |             |             |             |             |
| <b>Total Cash Match</b> | <b>167,262.65</b> | <b>60,043.33</b> | <b>22,636.02</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| Non Cash Match          |                   |                  |                  |             |             |             |             |             |             |
| <b>Total Match</b>      | <b>167,262.65</b> | <b>60,043.33</b> | <b>22,636.02</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

Program Income

Program income is the income received by the recipient or subrecipient directly generated by a grant supported activity. Program income is defined in 2 CFR §200.307. More information is also available in the ESG CAPER Guidebook in the resources tab above.

Did the recipient earn program income from any ESG project during the program year?

# PR27 Status of HOME Grants Entitlement



U.S. Department of Housing and Urban Development  
Office of Community Planning and Development  
Integrated Disbursement and Information System  
**Status of HOME Grants**  
**LANCASTER COUNTY CONSORTIUM**

DATE: 02-28-24  
TIME: 16:36  
PAGE: 1

**IDIS - PR27**

**Commitments from Authorized Funds**

| Fiscal Year | Total Authorization | Admin/CHDO OP Authorization | CR/CL/CC - Amount Committed to CHDOS | % CHDO Cmtd | SU Funds-Subgrants to Other Entities | EN Funds-PJ Committed to Activities | Total Authorized Commitments | % of Auth Cmtd |
|-------------|---------------------|-----------------------------|--------------------------------------|-------------|--------------------------------------|-------------------------------------|------------------------------|----------------|
| 1992        | \$1,071,000.00      | \$107,100.00                | \$160,650.00                         | 15.0%       | \$0.00                               | \$803,250.00                        | \$1,071,000.00               | 100.0%         |
| 1993        | \$709,000.00        | \$70,900.00                 | \$106,350.00                         | 15.0%       | \$0.00                               | \$531,750.00                        | \$709,000.00                 | 100.0%         |
| 1994        | \$1,090,000.00      | \$109,000.00                | \$163,500.00                         | 15.0%       | \$504,830.00                         | \$312,670.00                        | \$1,090,000.00               | 100.0%         |
| 1995        | \$1,169,000.00      | \$116,900.00                | \$175,350.00                         | 15.0%       | \$785,175.81                         | \$91,574.19                         | \$1,169,000.00               | 100.0%         |
| 1996        | \$959,000.00        | \$95,900.00                 | \$143,850.00                         | 15.0%       | \$294,544.00                         | \$424,706.00                        | \$959,000.00                 | 100.0%         |
| 1997        | \$941,000.00        | \$122,100.00                | \$141,150.00                         | 15.0%       | \$77,391.75                          | \$600,358.25                        | \$941,000.00                 | 100.0%         |
| 1998        | \$987,000.00        | \$128,700.00                | \$148,050.00                         | 15.0%       | \$409,971.32                         | \$300,278.68                        | \$987,000.00                 | 100.0%         |
| 1999        | \$1,064,000.00      | \$136,400.00                | \$159,600.00                         | 15.0%       | \$0.00                               | \$768,000.00                        | \$1,064,000.00               | 100.0%         |
| 2000        | \$1,063,000.00      | \$136,300.00                | \$159,450.00                         | 15.0%       | \$0.00                               | \$767,250.00                        | \$1,063,000.00               | 100.0%         |
| 2001        | \$1,180,000.00      | \$146,500.00                | \$177,000.00                         | 15.0%       | \$0.00                               | \$856,500.00                        | \$1,180,000.00               | 100.0%         |
| 2002        | \$1,179,000.00      | \$146,400.00                | \$583,723.61                         | 49.5%       | \$0.00                               | \$448,876.39                        | \$1,179,000.00               | 100.0%         |
| 2003        | \$1,359,439.00      | \$158,100.69                | \$850,049.59                         | 62.5%       | \$0.00                               | \$351,288.72                        | \$1,359,439.00               | 100.0%         |
| 2004        | \$1,507,922.00      | \$172,338.80                | \$202,762.50                         | 13.4%       | \$0.00                               | \$1,132,820.70                      | \$1,507,922.00               | 100.0%         |
| 2005        | \$1,336,826.00      | \$128,862.30                | \$510,543.16                         | 38.1%       | \$0.00                               | \$697,420.54                        | \$1,336,826.00               | 100.0%         |
| 2006        | \$1,238,003.00      | \$121,395.00                | \$914,459.95                         | 73.8%       | \$0.00                               | \$202,148.05                        | \$1,238,003.00               | 100.0%         |
| 2007        | \$1,230,919.00      | \$120,686.60                | \$480,232.40                         | 39.0%       | \$0.00                               | \$630,000.00                        | \$1,230,919.00               | 100.0%         |
| 2008        | \$1,175,886.00      | \$124,063.46                | \$503,705.17                         | 42.8%       | \$0.00                               | \$548,117.37                        | \$1,175,886.00               | 100.0%         |
| 2009        | \$1,962,094.00      | \$196,209.40                | \$1,167,412.00                       | 59.4%       | \$0.00                               | \$598,472.60                        | \$1,962,094.00               | 100.0%         |
| 2010        | \$1,954,640.00      | \$195,464.00                | \$1,604,872.41                       | 82.1%       | \$0.00                               | \$154,303.59                        | \$1,954,640.00               | 100.0%         |
| 2011        | \$1,727,567.00      | \$198,439.13                | \$259,135.05                         | 15.0%       | \$0.00                               | \$1,269,992.82                      | \$1,727,567.00               | 100.0%         |
| 2012        | \$1,286,522.00      | \$128,652.20                | \$365,522.95                         | 28.4%       | \$0.00                               | \$792,346.85                        | \$1,286,522.00               | 100.0%         |
| 2013        | \$1,324,953.00      | \$132,495.30                | \$592,710.00                         | 44.7%       | \$0.00                               | \$599,747.70                        | \$1,324,953.00               | 100.0%         |
| 2014        | \$1,399,945.00      | \$139,994.50                | \$800,000.00                         | 57.1%       | \$0.00                               | \$459,950.50                        | \$1,399,945.00               | 100.0%         |
| 2015        | \$1,255,017.00      | \$125,501.70                | \$200,000.00                         | 15.9%       | \$0.00                               | \$929,515.30                        | \$1,255,017.00               | 100.0%         |
| 2016        | \$1,328,629.00      | \$132,862.90                | \$964,200.00                         | 72.5%       | \$0.00                               | \$231,566.10                        | \$1,328,629.00               | 100.0%         |
| 2017        | \$1,291,589.00      | \$129,158.90                | \$512,432.10                         | 39.6%       | \$0.00                               | \$649,998.00                        | \$1,291,589.00               | 100.0%         |
| 2018        | \$1,837,064.00      | \$183,706.40                | \$320,174.00                         | 17.4%       | \$0.00                               | \$1,333,183.60                      | \$1,837,064.00               | 100.0%         |
| 2019        | \$1,681,158.00      | \$204,819.00                | \$833,255.87                         | 49.5%       | \$0.00                               | \$643,083.13                        | \$1,681,158.00               | 100.0%         |
| 2020        | \$1,829,609.00      | \$131,143.00                | \$566,911.15                         | 30.9%       | \$0.00                               | \$1,032,354.85                      | \$1,730,409.00               | 94.5%          |
| 2021        | \$1,873,384.00      | \$187,338.40                | \$336,044.28                         | 17.9%       | \$0.00                               | \$1,347,835.87                      | \$1,871,218.55               | 99.8%          |
| 2022        | \$2,162,498.00      | \$216,249.80                | \$571,842.70                         | 26.4%       | \$0.00                               | \$290,000.00                        | \$1,078,092.50               | 49.8%          |
| 2023        | \$1,974,295.00      | \$197,429.50                | \$0.00                               | 0.0%        | \$0.00                               | \$0.00                              | \$197,429.50                 | 10.0%          |



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| Fiscal Year | Total Authorization | Admin/CHDO OP Authorization | CR/CL/CC – Amount Committed to CHDOS | % CHDO Cmtd | SU Funds-Subgrants to Other Entities | EN Funds-PJ Committed to Activities | Total Authorized Commitments | % of Auth Cmtd |
|-------------|---------------------|-----------------------------|--------------------------------------|-------------|--------------------------------------|-------------------------------------|------------------------------|----------------|
| Total       | \$44,149,959.00     | \$4,641,110.98              | \$14,674,938.89                      | 33.2%       | \$2,071,912.88                       | \$19,799,359.80                     | \$41,187,322.55              | 93.2%          |



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**Program Income (PI)**

| Program Year | Total Receipts        | Amount Suballocated to PA | Amount Committed to Activities | % Committed  | Net Disbursed         | Disbursed Pending Approval | Total Disbursed       | % Disbursed  |
|--------------|-----------------------|---------------------------|--------------------------------|--------------|-----------------------|----------------------------|-----------------------|--------------|
| 1992         | \$0.00                | N/A                       | \$0.00                         | 0.0%         | \$0.00                | \$0.00                     | \$0.00                | 0.0%         |
| 1993         | \$0.00                | N/A                       | \$0.00                         | 0.0%         | \$0.00                | \$0.00                     | \$0.00                | 0.0%         |
| 1994         | \$0.00                | N/A                       | \$0.00                         | 0.0%         | \$0.00                | \$0.00                     | \$0.00                | 0.0%         |
| 1995         | \$0.00                | N/A                       | \$0.00                         | 0.0%         | \$0.00                | \$0.00                     | \$0.00                | 0.0%         |
| 1996         | \$0.00                | N/A                       | \$0.00                         | 0.0%         | \$0.00                | \$0.00                     | \$0.00                | 0.0%         |
| 1997         | \$515.00              | N/A                       | \$515.00                       | 100.0%       | \$515.00              | \$0.00                     | \$515.00              | 100.0%       |
| 1998         | \$15,026.00           | N/A                       | \$15,026.00                    | 100.0%       | \$15,026.00           | \$0.00                     | \$15,026.00           | 100.0%       |
| 1999         | \$47,286.89           | N/A                       | \$47,286.89                    | 100.0%       | \$47,286.89           | \$0.00                     | \$47,286.89           | 100.0%       |
| 2000         | \$14,842.21           | N/A                       | \$14,842.21                    | 100.0%       | \$14,842.21           | \$0.00                     | \$14,842.21           | 100.0%       |
| 2001         | \$24,726.53           | N/A                       | \$24,726.53                    | 100.0%       | \$24,726.53           | \$0.00                     | \$24,726.53           | 100.0%       |
| 2002         | \$28,507.30           | N/A                       | \$28,507.30                    | 100.0%       | \$28,507.30           | \$0.00                     | \$28,507.30           | 100.0%       |
| 2003         | \$32,960.63           | N/A                       | \$32,960.63                    | 100.0%       | \$32,960.63           | \$0.00                     | \$32,960.63           | 100.0%       |
| 2004         | \$107,131.88          | N/A                       | \$107,131.88                   | 100.0%       | \$107,131.88          | \$0.00                     | \$107,131.88          | 100.0%       |
| 2005         | \$298,865.50          | N/A                       | \$298,865.50                   | 100.0%       | \$298,865.50          | \$0.00                     | \$298,865.50          | 100.0%       |
| 2006         | \$18,199.13           | N/A                       | \$18,199.13                    | 100.0%       | \$18,199.13           | \$0.00                     | \$18,199.13           | 100.0%       |
| 2007         | \$76,019.98           | N/A                       | \$76,019.98                    | 100.0%       | \$76,019.98           | \$0.00                     | \$76,019.98           | 100.0%       |
| 2008         | \$74,466.59           | N/A                       | \$74,466.59                    | 100.0%       | \$74,466.59           | \$0.00                     | \$74,466.59           | 100.0%       |
| 2009         | \$132,765.09          | N/A                       | \$132,765.09                   | 100.0%       | \$132,765.09          | \$0.00                     | \$132,765.09          | 100.0%       |
| 2010         | \$509,378.16          | N/A                       | \$509,378.16                   | 100.0%       | \$509,378.16          | \$0.00                     | \$509,378.16          | 100.0%       |
| 2011         | \$196,958.44          | N/A                       | \$196,958.44                   | 100.0%       | \$196,958.44          | \$0.00                     | \$196,958.44          | 100.0%       |
| 2012         | \$299,491.20          | \$18,542.75               | \$280,948.45                   | 100.0%       | \$280,948.45          | \$0.00                     | \$280,948.45          | 100.0%       |
| 2013         | \$239,767.80          | \$12,658.37               | \$227,109.43                   | 100.0%       | \$227,109.43          | \$0.00                     | \$227,109.43          | 100.0%       |
| 2014         | \$99,964.22           | \$2,172.20                | \$97,792.02                    | 100.0%       | \$97,792.02           | \$0.00                     | \$97,792.02           | 100.0%       |
| 2015         | \$141,891.70          | \$13,917.96               | \$127,973.74                   | 99.9%        | \$127,973.74          | \$0.00                     | \$127,973.74          | 99.9%        |
| 2016         | \$369,956.29          | \$36,995.63               | \$332,960.66                   | 100.0%       | \$332,960.66          | \$0.00                     | \$332,960.66          | 100.0%       |
| 2017         | \$100,982.07          | \$10,071.19               | \$90,910.88                    | 100.0%       | \$90,910.88           | \$0.00                     | \$90,910.88           | 100.0%       |
| 2018         | \$426,420.48          | \$42,642.05               | \$383,778.43                   | 100.0%       | \$383,778.43          | \$0.00                     | \$383,778.43          | 100.0%       |
| 2019         | \$68,794.59           | \$6,269.27                | \$62,525.32                    | 100.0%       | \$62,525.32           | \$0.00                     | \$62,525.32           | 100.0%       |
| 2020         | \$328,187.38          | \$3,892.77                | \$324,294.61                   | 100.0%       | \$324,294.61          | \$0.00                     | \$324,294.61          | 100.0%       |
| 2021         | \$146,647.78          | \$3,706.63                | \$142,941.15                   | 100.0%       | \$142,941.15          | \$0.00                     | \$142,941.15          | 100.0%       |
| 2022         | \$211,242.23          | \$21,124.22               | \$0.00                         | 0.0%         | \$0.00                | \$0.00                     | \$0.00                | 0.0%         |
| 2023         | \$205,784.51          | \$20,578.45               | \$0.00                         | 0.0%         | \$0.00                | \$0.00                     | \$0.00                | 0.0%         |
| <b>Total</b> | <b>\$4,216,779.58</b> | <b>\$192,571.49</b>       | <b>\$3,648,884.02</b>          | <b>90.6%</b> | <b>\$3,648,884.02</b> | <b>\$0.00</b>              | <b>\$3,648,884.02</b> | <b>90.6%</b> |



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**Program Income for Administration (PA)**

| Program Year | Authorized Amount   | Amount Committed to Activities | % Committed   | Net Disbursed       | Disbursed Pending Approval | Total Disbursed     | % Disbursed  |
|--------------|---------------------|--------------------------------|---------------|---------------------|----------------------------|---------------------|--------------|
| 2012         | \$18,542.75         | \$18,542.75                    | 100.0%        | \$18,542.75         | \$0.00                     | \$18,542.75         | 100.0%       |
| 2013         | \$12,658.37         | \$12,658.37                    | 100.0%        | \$12,658.37         | \$0.00                     | \$12,658.37         | 100.0%       |
| 2014         | \$2,172.20          | \$2,172.20                     | 100.0%        | \$2,172.20          | \$0.00                     | \$2,172.20          | 100.0%       |
| 2015         | \$13,917.96         | \$13,917.96                    | 100.0%        | \$13,917.96         | \$0.00                     | \$13,917.96         | 100.0%       |
| 2016         | \$36,995.63         | \$36,995.63                    | 100.0%        | \$36,995.63         | \$0.00                     | \$36,995.63         | 100.0%       |
| 2017         | \$10,071.19         | \$10,071.19                    | 100.0%        | \$10,071.19         | \$0.00                     | \$10,071.19         | 100.0%       |
| 2018         | \$42,642.05         | \$42,642.05                    | 100.0%        | \$42,074.86         | \$0.00                     | \$42,074.86         | 98.6%        |
| 2019         | \$6,269.27          | \$6,269.27                     | 100.0%        | \$6,269.27          | \$0.00                     | \$6,269.27          | 100.0%       |
| 2020         | \$3,892.77          | \$3,892.77                     | 100.0%        | \$0.00              | \$0.00                     | \$0.00              | 0.0%         |
| 2021         | \$3,706.63          | \$3,706.63                     | 100.0%        | \$0.00              | \$0.00                     | \$0.00              | 0.0%         |
| 2022         | \$21,124.22         | \$21,124.22                    | 100.0%        | \$19,203.44         | \$0.00                     | \$19,203.44         | 90.9%        |
| 2023         | \$20,578.45         | \$20,578.45                    | 100.0%        | \$18,497.40         | \$0.00                     | \$18,497.40         | 89.8%        |
| <b>Total</b> | <b>\$192,571.49</b> | <b>\$192,571.49</b>            | <b>100.0%</b> | <b>\$180,403.07</b> | <b>\$0.00</b>              | <b>\$180,403.07</b> | <b>93.6%</b> |



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Recaptured Homebuyer Funds (HP)

| Program Year | Total Receipts     | Amount Committed to Activities | % Committed   | Net Disbursed      | Disbursed Pending Approval | Total Disbursed    | % Disbursed  |
|--------------|--------------------|--------------------------------|---------------|--------------------|----------------------------|--------------------|--------------|
| 2015         | \$0.00             | \$0.00                         | 0.0%          | \$0.00             | \$0.00                     | \$0.00             | 0.0%         |
| 2016         | \$0.00             | \$0.00                         | 0.0%          | \$0.00             | \$0.00                     | \$0.00             | 0.0%         |
| 2017         | \$0.00             | \$0.00                         | 0.0%          | \$0.00             | \$0.00                     | \$0.00             | 0.0%         |
| 2018         | \$0.00             | \$0.00                         | 0.0%          | \$0.00             | \$0.00                     | \$0.00             | 0.0%         |
| 2019         | \$0.00             | \$0.00                         | 0.0%          | \$0.00             | \$0.00                     | \$0.00             | 0.0%         |
| 2020         | \$1,500.00         | \$1,500.00                     | 100.0%        | \$1,500.00         | \$0.00                     | \$1,500.00         | 100.0%       |
| 2021         | \$25,396.30        | \$25,396.30                    | 100.0%        | \$11,000.00        | \$0.00                     | \$11,000.00        | 43.3%        |
| 2022         | \$0.00             | \$0.00                         | 0.0%          | \$0.00             | \$0.00                     | \$0.00             | 0.0%         |
| 2023         | \$0.00             | \$0.00                         | 0.0%          | \$0.00             | \$0.00                     | \$0.00             | 0.0%         |
| <b>Total</b> | <b>\$26,896.30</b> | <b>\$26,896.30</b>             | <b>100.0%</b> | <b>\$12,500.00</b> | <b>\$0.00</b>              | <b>\$12,500.00</b> | <b>46.4%</b> |



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Repayments to Local Account (IU)

| Program Year | Total Receipts | Amount Committed to Activities | % Committed | Net Disbursed | Disbursed Pending Approval | Total Disbursed | % Disbursed |
|--------------|----------------|--------------------------------|-------------|---------------|----------------------------|-----------------|-------------|
| 2015         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| 2016         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| 2017         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| 2018         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| 2019         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| 2020         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| 2021         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| 2022         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| 2023         | \$0.00         | \$0.00                         | 0.0%        | \$0.00        | \$0.00                     | \$0.00          | 0.0%        |
| <b>Total</b> | <b>\$0.00</b>  | <b>\$0.00</b>                  | <b>0.0%</b> | <b>\$0.00</b> | <b>\$0.00</b>              | <b>\$0.00</b>   | <b>0.0%</b> |



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Disbursements from Treasury Account

| Fiscal Year  | Total Authorization    | Disbursed              | Returned      | Net Disbursed          | Disbursed Pending Approval | Total Disbursed        | % Disb       | Available to Disburse |
|--------------|------------------------|------------------------|---------------|------------------------|----------------------------|------------------------|--------------|-----------------------|
| 1992         | \$1,071,000.00         | \$1,071,000.00         | \$0.00        | \$1,071,000.00         | \$0.00                     | \$1,071,000.00         | 100.0%       | \$0.00                |
| 1993         | \$709,000.00           | \$709,000.00           | \$0.00        | \$709,000.00           | \$0.00                     | \$709,000.00           | 100.0%       | \$0.00                |
| 1994         | \$1,090,000.00         | \$1,090,000.00         | \$0.00        | \$1,090,000.00         | \$0.00                     | \$1,090,000.00         | 100.0%       | \$0.00                |
| 1995         | \$1,169,000.00         | \$1,169,000.00         | \$0.00        | \$1,169,000.00         | \$0.00                     | \$1,169,000.00         | 100.0%       | \$0.00                |
| 1996         | \$959,000.00           | \$959,000.00           | \$0.00        | \$959,000.00           | \$0.00                     | \$959,000.00           | 100.0%       | \$0.00                |
| 1997         | \$941,000.00           | \$941,000.00           | \$0.00        | \$941,000.00           | \$0.00                     | \$941,000.00           | 100.0%       | \$0.00                |
| 1998         | \$987,000.00           | \$987,000.00           | \$0.00        | \$987,000.00           | \$0.00                     | \$987,000.00           | 100.0%       | \$0.00                |
| 1999         | \$1,064,000.00         | \$1,064,000.00         | \$0.00        | \$1,064,000.00         | \$0.00                     | \$1,064,000.00         | 100.0%       | \$0.00                |
| 2000         | \$1,063,000.00         | \$1,063,000.00         | \$0.00        | \$1,063,000.00         | \$0.00                     | \$1,063,000.00         | 100.0%       | \$0.00                |
| 2001         | \$1,180,000.00         | \$1,180,000.00         | \$0.00        | \$1,180,000.00         | \$0.00                     | \$1,180,000.00         | 100.0%       | \$0.00                |
| 2002         | \$1,179,000.00         | \$1,179,000.00         | \$0.00        | \$1,179,000.00         | \$0.00                     | \$1,179,000.00         | 100.0%       | \$0.00                |
| 2003         | \$1,359,439.00         | \$1,359,439.00         | \$0.00        | \$1,359,439.00         | \$0.00                     | \$1,359,439.00         | 100.0%       | \$0.00                |
| 2004         | \$1,507,922.00         | \$1,507,922.00         | \$0.00        | \$1,507,922.00         | \$0.00                     | \$1,507,922.00         | 100.0%       | \$0.00                |
| 2005         | \$1,336,826.00         | \$1,336,826.00         | \$0.00        | \$1,336,826.00         | \$0.00                     | \$1,336,826.00         | 100.0%       | \$0.00                |
| 2006         | \$1,238,003.00         | \$1,238,003.00         | \$0.00        | \$1,238,003.00         | \$0.00                     | \$1,238,003.00         | 100.0%       | \$0.00                |
| 2007         | \$1,230,919.00         | \$1,230,919.00         | \$0.00        | \$1,230,919.00         | \$0.00                     | \$1,230,919.00         | 100.0%       | \$0.00                |
| 2008         | \$1,175,886.00         | \$1,175,886.00         | \$0.00        | \$1,175,886.00         | \$0.00                     | \$1,175,886.00         | 100.0%       | \$0.00                |
| 2009         | \$1,962,094.00         | \$1,962,094.00         | \$0.00        | \$1,962,094.00         | \$0.00                     | \$1,962,094.00         | 100.0%       | \$0.00                |
| 2010         | \$1,954,640.00         | \$1,954,640.00         | \$0.00        | \$1,954,640.00         | \$0.00                     | \$1,954,640.00         | 100.0%       | \$0.00                |
| 2011         | \$1,727,567.00         | \$1,727,567.00         | \$0.00        | \$1,727,567.00         | \$0.00                     | \$1,727,567.00         | 100.0%       | \$0.00                |
| 2012         | \$1,286,522.00         | \$1,286,522.00         | \$0.00        | \$1,286,522.00         | \$0.00                     | \$1,286,522.00         | 100.0%       | \$0.00                |
| 2013         | \$1,324,953.00         | \$1,324,953.00         | \$0.00        | \$1,324,953.00         | \$0.00                     | \$1,324,953.00         | 100.0%       | \$0.00                |
| 2014         | \$1,399,945.00         | \$1,399,945.00         | \$0.00        | \$1,399,945.00         | \$0.00                     | \$1,399,945.00         | 100.0%       | \$0.00                |
| 2015         | \$1,255,017.00         | \$1,255,017.00         | \$0.00        | \$1,255,017.00         | \$0.00                     | \$1,255,017.00         | 100.0%       | \$0.00                |
| 2016         | \$1,328,629.00         | \$1,328,629.00         | \$0.00        | \$1,328,629.00         | \$0.00                     | \$1,328,629.00         | 100.0%       | \$0.00                |
| 2017         | \$1,291,589.00         | \$1,291,589.00         | \$0.00        | \$1,291,589.00         | \$0.00                     | \$1,291,589.00         | 100.0%       | \$0.00                |
| 2018         | \$1,837,064.00         | \$1,837,064.00         | \$0.00        | \$1,837,064.00         | \$0.00                     | \$1,837,064.00         | 100.0%       | \$0.00                |
| 2019         | \$1,681,158.00         | \$1,681,158.00         | \$0.00        | \$1,681,158.00         | \$0.00                     | \$1,681,158.00         | 100.0%       | \$0.00                |
| 2020         | \$1,829,609.00         | \$1,402,565.22         | \$0.00        | \$1,402,565.22         | \$0.00                     | \$1,402,565.22         | 76.6%        | \$427,043.78          |
| 2021         | \$1,873,384.00         | \$793,292.81           | \$0.00        | \$793,292.81           | \$0.00                     | \$793,292.81           | 42.3%        | \$1,080,091.19        |
| 2022         | \$2,162,498.00         | \$1,019,614.80         | \$0.00        | \$1,019,614.80         | \$0.00                     | \$1,019,614.80         | 47.1%        | \$1,142,883.20        |
| 2023         | \$1,974,295.00         | \$35,498.25            | \$0.00        | \$35,498.25            | \$0.00                     | \$35,498.25            | 1.7%         | \$1,938,796.75        |
| <b>Total</b> | <b>\$44,149,959.00</b> | <b>\$39,561,144.08</b> | <b>\$0.00</b> | <b>\$39,561,144.08</b> | <b>\$0.00</b>              | <b>\$39,561,144.08</b> | <b>89.6%</b> | <b>\$4,588,814.92</b> |



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Home Activities Commitments/Disbursements from Treasury Account

| Fiscal Year | Authorized for Activities | Amount Committed to Activities | % Cmtd | Disbursed      | Returned | Net Disbursed  | % Net Disb | Disbursed Pending Approval | Total Disbursed | % Disb |
|-------------|---------------------------|--------------------------------|--------|----------------|----------|----------------|------------|----------------------------|-----------------|--------|
| 1992        | \$963,900.00              | \$963,900.00                   | 100.0% | \$963,900.00   | \$0.00   | \$963,900.00   | 100.0%     | \$0.00                     | \$963,900.00    | 100.0% |
| 1993        | \$638,100.00              | \$638,100.00                   | 100.0% | \$638,100.00   | \$0.00   | \$638,100.00   | 100.0%     | \$0.00                     | \$638,100.00    | 100.0% |
| 1994        | \$981,000.00              | \$981,000.00                   | 100.0% | \$981,000.00   | \$0.00   | \$981,000.00   | 100.0%     | \$0.00                     | \$981,000.00    | 100.0% |
| 1995        | \$1,052,100.00            | \$1,052,100.00                 | 100.0% | \$1,052,100.00 | \$0.00   | \$1,052,100.00 | 100.0%     | \$0.00                     | \$1,052,100.00  | 100.0% |
| 1996        | \$863,100.00              | \$863,100.00                   | 100.0% | \$863,100.00   | \$0.00   | \$863,100.00   | 100.0%     | \$0.00                     | \$863,100.00    | 100.0% |
| 1997        | \$818,900.00              | \$818,900.00                   | 100.0% | \$818,900.00   | \$0.00   | \$818,900.00   | 100.0%     | \$0.00                     | \$818,900.00    | 100.0% |
| 1998        | \$858,300.00              | \$858,300.00                   | 100.0% | \$858,300.00   | \$0.00   | \$858,300.00   | 100.0%     | \$0.00                     | \$858,300.00    | 100.0% |
| 1999        | \$927,600.00              | \$927,600.00                   | 100.0% | \$927,600.00   | \$0.00   | \$927,600.00   | 100.0%     | \$0.00                     | \$927,600.00    | 100.0% |
| 2000        | \$926,700.00              | \$926,700.00                   | 100.0% | \$926,700.00   | \$0.00   | \$926,700.00   | 100.0%     | \$0.00                     | \$926,700.00    | 100.0% |
| 2001        | \$1,033,500.00            | \$1,033,500.00                 | 100.0% | \$1,033,500.00 | \$0.00   | \$1,033,500.00 | 100.0%     | \$0.00                     | \$1,033,500.00  | 100.0% |
| 2002        | \$1,032,600.00            | \$1,032,600.00                 | 100.0% | \$1,032,600.00 | \$0.00   | \$1,032,600.00 | 100.0%     | \$0.00                     | \$1,032,600.00  | 100.0% |
| 2003        | \$1,201,338.31            | \$1,201,338.31                 | 100.0% | \$1,201,338.31 | \$0.00   | \$1,201,338.31 | 100.0%     | \$0.00                     | \$1,201,338.31  | 100.0% |
| 2004        | \$1,335,583.20            | \$1,335,583.20                 | 100.0% | \$1,335,583.20 | \$0.00   | \$1,335,583.20 | 100.0%     | \$0.00                     | \$1,335,583.20  | 100.0% |
| 2005        | \$1,207,963.70            | \$1,207,963.70                 | 100.0% | \$1,207,963.70 | \$0.00   | \$1,207,963.70 | 100.0%     | \$0.00                     | \$1,207,963.70  | 100.0% |
| 2006        | \$1,116,608.00            | \$1,116,608.00                 | 100.0% | \$1,116,608.00 | \$0.00   | \$1,116,608.00 | 100.0%     | \$0.00                     | \$1,116,608.00  | 100.0% |
| 2007        | \$1,110,232.40            | \$1,110,232.40                 | 100.0% | \$1,110,232.40 | \$0.00   | \$1,110,232.40 | 100.0%     | \$0.00                     | \$1,110,232.40  | 100.0% |
| 2008        | \$1,051,822.54            | \$1,051,822.54                 | 100.0% | \$1,051,822.54 | \$0.00   | \$1,051,822.54 | 100.0%     | \$0.00                     | \$1,051,822.54  | 100.0% |
| 2009        | \$1,765,884.60            | \$1,765,884.60                 | 100.0% | \$1,765,884.60 | \$0.00   | \$1,765,884.60 | 100.0%     | \$0.00                     | \$1,765,884.60  | 100.0% |
| 2010        | \$1,759,176.00            | \$1,759,176.00                 | 100.0% | \$1,759,176.00 | \$0.00   | \$1,759,176.00 | 100.0%     | \$0.00                     | \$1,759,176.00  | 100.0% |
| 2011        | \$1,529,127.87            | \$1,529,127.87                 | 100.0% | \$1,529,127.87 | \$0.00   | \$1,529,127.87 | 100.0%     | \$0.00                     | \$1,529,127.87  | 100.0% |
| 2012        | \$1,157,869.80            | \$1,157,869.80                 | 100.0% | \$1,157,869.80 | \$0.00   | \$1,157,869.80 | 100.0%     | \$0.00                     | \$1,157,869.80  | 100.0% |
| 2013        | \$1,192,457.70            | \$1,192,457.70                 | 100.0% | \$1,192,457.70 | \$0.00   | \$1,192,457.70 | 100.0%     | \$0.00                     | \$1,192,457.70  | 100.0% |
| 2014        | \$1,259,950.50            | \$1,259,950.50                 | 100.0% | \$1,259,950.50 | \$0.00   | \$1,259,950.50 | 100.0%     | \$0.00                     | \$1,259,950.50  | 100.0% |
| 2015        | \$1,129,515.30            | \$1,129,515.30                 | 100.0% | \$1,129,515.30 | \$0.00   | \$1,129,515.30 | 100.0%     | \$0.00                     | \$1,129,515.30  | 100.0% |
| 2016        | \$1,195,766.10            | \$1,195,766.10                 | 100.0% | \$1,195,766.10 | \$0.00   | \$1,195,766.10 | 100.0%     | \$0.00                     | \$1,195,766.10  | 100.0% |
| 2017        | \$1,162,430.10            | \$1,162,430.10                 | 100.0% | \$1,162,430.10 | \$0.00   | \$1,162,430.10 | 100.0%     | \$0.00                     | \$1,162,430.10  | 100.0% |
| 2018        | \$1,653,357.60            | \$1,653,357.60                 | 100.0% | \$1,653,357.60 | \$0.00   | \$1,653,357.60 | 100.0%     | \$0.00                     | \$1,653,357.60  | 100.0% |
| 2019        | \$1,476,339.00            | \$1,476,339.00                 | 100.0% | \$1,476,339.00 | \$0.00   | \$1,476,339.00 | 100.0%     | \$0.00                     | \$1,476,339.00  | 100.0% |
| 2020        | \$1,698,466.00            | \$1,599,266.00                 | 94.2%  | \$1,280,347.57 | \$0.00   | \$1,280,347.57 | 75.4%      | \$0.00                     | \$1,280,347.57  | 75.4%  |
| 2021        | \$1,686,045.60            | \$1,683,880.15                 | 99.9%  | \$637,057.41   | \$0.00   | \$637,057.41   | 37.8%      | \$0.00                     | \$637,057.41    | 37.8%  |
| 2022        | \$1,946,248.20            | \$861,842.70                   | 44.3%  | \$837,468.00   | \$0.00   | \$837,468.00   | 43.0%      | \$0.00                     | \$837,468.00    | 43.0%  |
| 2023        | \$1,776,865.50            | \$0.00                         | 0.0%   | \$0.00         | \$0.00   | \$0.00         | 0.0%       | \$0.00                     | \$0.00          | 0.0%   |



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| Fiscal Year | Authorized for Activities | Amount Committed to Activities | % Cmtd | Disbursed       | Returned | Net Disbursed   | % Net Disb | Disbursed Pending Approval | Total Disbursed | % Disb |
|-------------|---------------------------|--------------------------------|--------|-----------------|----------|-----------------|------------|----------------------------|-----------------|--------|
| Total       | \$39,508,848.02           | \$36,546,211.57                | 92.5%  | \$35,156,095.70 | \$0.00   | \$35,156,095.70 | 89.0%      | \$0.00                     | \$35,156,095.70 | 89.0%  |



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**Administrative Funds (AD)**

| Fiscal Year  | Authorized Amount     | Amount Committed      | % Auth Cmtd  | Balance to Commit  | Total Disbursed       | % Auth Disb  | Available to Disburse |
|--------------|-----------------------|-----------------------|--------------|--------------------|-----------------------|--------------|-----------------------|
| 1992         | \$107,100.00          | \$107,100.00          | 100.0%       | \$0.00             | \$107,100.00          | 100.0%       | \$0.00                |
| 1993         | \$70,900.00           | \$70,900.00           | 100.0%       | \$0.00             | \$70,900.00           | 100.0%       | \$0.00                |
| 1994         | \$109,000.00          | \$109,000.00          | 100.0%       | \$0.00             | \$109,000.00          | 100.0%       | \$0.00                |
| 1995         | \$116,900.00          | \$116,900.00          | 100.0%       | \$0.00             | \$116,900.00          | 100.0%       | \$0.00                |
| 1996         | \$95,900.00           | \$95,900.00           | 100.0%       | \$0.00             | \$95,900.00           | 100.0%       | \$0.00                |
| 1997         | \$94,100.00           | \$94,100.00           | 100.0%       | \$0.00             | \$94,100.00           | 100.0%       | \$0.00                |
| 1998         | \$98,700.00           | \$98,700.00           | 100.0%       | \$0.00             | \$98,700.00           | 100.0%       | \$0.00                |
| 1999         | \$106,400.00          | \$106,400.00          | 100.0%       | \$0.00             | \$106,400.00          | 100.0%       | \$0.00                |
| 2000         | \$106,300.00          | \$106,300.00          | 100.0%       | \$0.00             | \$106,300.00          | 100.0%       | \$0.00                |
| 2001         | \$118,000.00          | \$118,000.00          | 100.0%       | \$0.00             | \$118,000.00          | 100.0%       | \$0.00                |
| 2002         | \$117,900.00          | \$117,900.00          | 100.0%       | \$0.00             | \$117,900.00          | 100.0%       | \$0.00                |
| 2003         | \$135,944.00          | \$135,944.00          | 100.0%       | \$0.00             | \$135,944.00          | 100.0%       | \$0.00                |
| 2004         | \$142,338.80          | \$142,338.80          | 100.0%       | \$0.00             | \$142,338.80          | 100.0%       | \$0.00                |
| 2005         | \$128,862.30          | \$128,862.30          | 100.0%       | \$0.00             | \$128,862.30          | 100.0%       | \$0.00                |
| 2006         | \$121,395.00          | \$121,395.00          | 100.0%       | \$0.00             | \$121,395.00          | 100.0%       | \$0.00                |
| 2007         | \$120,686.60          | \$120,686.60          | 100.0%       | \$0.00             | \$120,686.60          | 100.0%       | \$0.00                |
| 2008         | \$124,063.46          | \$124,063.46          | 100.0%       | \$0.00             | \$124,063.46          | 100.0%       | \$0.00                |
| 2009         | \$196,209.40          | \$196,209.40          | 100.0%       | \$0.00             | \$196,209.40          | 100.0%       | \$0.00                |
| 2010         | \$195,464.00          | \$195,464.00          | 100.0%       | \$0.00             | \$195,464.00          | 100.0%       | \$0.00                |
| 2011         | \$178,439.13          | \$178,439.13          | 100.0%       | \$0.00             | \$178,439.13          | 100.0%       | \$0.00                |
| 2012         | \$128,652.20          | \$128,652.20          | 100.0%       | \$0.00             | \$128,652.20          | 100.0%       | \$0.00                |
| 2013         | \$132,495.30          | \$132,495.30          | 100.0%       | \$0.00             | \$132,495.30          | 100.0%       | \$0.00                |
| 2014         | \$139,994.50          | \$139,994.50          | 100.0%       | \$0.00             | \$139,994.50          | 100.0%       | \$0.00                |
| 2015         | \$125,501.70          | \$125,501.70          | 100.0%       | \$0.00             | \$125,501.70          | 100.0%       | \$0.00                |
| 2016         | \$132,862.90          | \$132,862.90          | 100.0%       | \$0.00             | \$132,862.90          | 100.0%       | \$0.00                |
| 2017         | \$129,158.90          | \$129,158.90          | 100.0%       | \$0.00             | \$129,158.90          | 100.0%       | \$0.00                |
| 2018         | \$183,706.40          | \$183,706.40          | 100.0%       | \$0.00             | \$183,706.40          | 100.0%       | \$0.00                |
| 2019         | \$204,819.00          | \$204,819.00          | 100.0%       | \$0.00             | \$204,819.00          | 100.0%       | \$0.00                |
| 2020         | \$131,143.00          | \$131,143.00          | 100.0%       | \$0.00             | \$122,217.65          | 93.1%        | \$8,925.35            |
| 2021         | \$187,338.40          | \$187,338.40          | 100.0%       | \$0.00             | \$156,235.40          | 83.3%        | \$31,103.00           |
| 2022         | \$216,249.80          | \$216,249.80          | 100.0%       | \$0.00             | \$182,146.80          | 84.2%        | \$34,103.00           |
| 2023         | \$197,429.50          | \$130,000.00          | 65.8%        | \$67,429.50        | \$35,498.25           | 17.9%        | \$161,931.25          |
| <b>Total</b> | <b>\$4,393,954.29</b> | <b>\$4,326,524.79</b> | <b>98.4%</b> | <b>\$67,429.50</b> | <b>\$4,157,891.69</b> | <b>94.6%</b> | <b>\$236,062.60</b>   |



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CHDO Operating Funds (CO)

| Fiscal Year  | Authorized Amount   | Amount Committed    | % Auth Cmtd   | Balance to Commit | Total Disbursed     | % Auth Disb   | Available to Disburse |
|--------------|---------------------|---------------------|---------------|-------------------|---------------------|---------------|-----------------------|
| 1992         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 1993         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 1994         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 1995         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 1996         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 1997         | \$28,000.00         | \$28,000.00         | 100.0%        | \$0.00            | \$28,000.00         | 100.0%        | \$0.00                |
| 1998         | \$30,000.00         | \$30,000.00         | 100.0%        | \$0.00            | \$30,000.00         | 100.0%        | \$0.00                |
| 1999         | \$30,000.00         | \$30,000.00         | 100.0%        | \$0.00            | \$30,000.00         | 100.0%        | \$0.00                |
| 2000         | \$30,000.00         | \$30,000.00         | 100.0%        | \$0.00            | \$30,000.00         | 100.0%        | \$0.00                |
| 2001         | \$28,500.00         | \$28,500.00         | 100.0%        | \$0.00            | \$28,500.00         | 100.0%        | \$0.00                |
| 2002         | \$28,500.00         | \$28,500.00         | 100.0%        | \$0.00            | \$28,500.00         | 100.0%        | \$0.00                |
| 2003         | \$22,156.69         | \$22,156.69         | 100.0%        | \$0.00            | \$22,156.69         | 100.0%        | \$0.00                |
| 2004         | \$30,000.00         | \$30,000.00         | 100.0%        | \$0.00            | \$30,000.00         | 100.0%        | \$0.00                |
| 2005         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2006         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2007         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2008         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2009         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2010         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2011         | \$20,000.00         | \$20,000.00         | 100.0%        | \$0.00            | \$20,000.00         | 100.0%        | \$0.00                |
| 2012         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2013         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2014         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2015         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2016         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2017         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2018         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2019         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2020         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2021         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2022         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| 2023         | \$0.00              | \$0.00              | 0.0%          | \$0.00            | \$0.00              | 0.0%          | \$0.00                |
| <b>Total</b> | <b>\$247,156.69</b> | <b>\$247,156.69</b> | <b>100.0%</b> | <b>\$0.00</b>     | <b>\$247,156.69</b> | <b>100.0%</b> | <b>\$0.00</b>         |



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CHDO Funds (CR)

| Fiscal Year | CHDO Requirement | Authorized Amount | Amount Suballocated to CL/CC | Amount Subgranted to CHDOS | Balance to Subgrant | Funds Committed to Activities | % Subg Cmtd | Balance to Commit | Total Disbursed | % Subg Disb | Available to Disburse |
|-------------|------------------|-------------------|------------------------------|----------------------------|---------------------|-------------------------------|-------------|-------------------|-----------------|-------------|-----------------------|
| 1992        | \$160,650.00     | \$160,650.00      | \$0.00                       | \$160,650.00               | \$0.00              | \$160,650.00                  | 100.0%      | \$0.00            | \$160,650.00    | 100.0%      | \$0.00                |
| 1993        | \$106,350.00     | \$106,350.00      | \$0.00                       | \$106,350.00               | \$0.00              | \$106,350.00                  | 100.0%      | \$0.00            | \$106,350.00    | 100.0%      | \$0.00                |
| 1994        | \$163,500.00     | \$163,500.00      | \$0.00                       | \$163,500.00               | \$0.00              | \$163,500.00                  | 100.0%      | \$0.00            | \$163,500.00    | 100.0%      | \$0.00                |
| 1995        | \$175,350.00     | \$175,350.00      | \$0.00                       | \$175,350.00               | \$0.00              | \$175,350.00                  | 100.0%      | \$0.00            | \$175,350.00    | 100.0%      | \$0.00                |
| 1996        | \$143,850.00     | \$143,850.00      | \$0.00                       | \$143,850.00               | \$0.00              | \$143,850.00                  | 100.0%      | \$0.00            | \$143,850.00    | 100.0%      | \$0.00                |
| 1997        | \$141,150.00     | \$141,150.00      | \$0.00                       | \$141,150.00               | \$0.00              | \$141,150.00                  | 100.0%      | \$0.00            | \$141,150.00    | 100.0%      | \$0.00                |
| 1998        | \$148,050.00     | \$148,050.00      | \$0.00                       | \$148,050.00               | \$0.00              | \$148,050.00                  | 100.0%      | \$0.00            | \$148,050.00    | 100.0%      | \$0.00                |
| 1999        | \$159,600.00     | \$159,600.00      | \$0.00                       | \$159,600.00               | \$0.00              | \$159,600.00                  | 100.0%      | \$0.00            | \$159,600.00    | 100.0%      | \$0.00                |
| 2000        | \$159,450.00     | \$159,450.00      | \$0.00                       | \$159,450.00               | \$0.00              | \$159,450.00                  | 100.0%      | \$0.00            | \$159,450.00    | 100.0%      | \$0.00                |
| 2001        | \$177,000.00     | \$177,000.00      | \$0.00                       | \$177,000.00               | \$0.00              | \$177,000.00                  | 100.0%      | \$0.00            | \$177,000.00    | 100.0%      | \$0.00                |
| 2002        | \$176,850.00     | \$583,723.61      | \$0.00                       | \$583,723.61               | \$0.00              | \$583,723.61                  | 100.0%      | \$0.00            | \$583,723.61    | 100.0%      | \$0.00                |
| 2003        | \$203,915.85     | \$850,049.59      | \$0.00                       | \$850,049.59               | \$0.00              | \$850,049.59                  | 100.0%      | \$0.00            | \$850,049.59    | 100.0%      | \$0.00                |
| 2004        | \$202,762.50     | \$202,762.50      | \$0.00                       | \$202,762.50               | \$0.00              | \$202,762.50                  | 100.0%      | \$0.00            | \$202,762.50    | 100.0%      | \$0.00                |
| 2005        | \$193,293.45     | \$510,543.16      | \$0.00                       | \$510,543.16               | \$0.00              | \$510,543.16                  | 100.0%      | \$0.00            | \$510,543.16    | 100.0%      | \$0.00                |
| 2006        | \$182,092.50     | \$914,459.95      | \$0.00                       | \$914,459.95               | \$0.00              | \$914,459.95                  | 100.0%      | \$0.00            | \$914,459.95    | 100.0%      | \$0.00                |
| 2007        | \$181,029.90     | \$480,232.40      | \$0.00                       | \$480,232.40               | \$0.00              | \$480,232.40                  | 100.0%      | \$0.00            | \$480,232.40    | 100.0%      | \$0.00                |
| 2008        | \$174,925.20     | \$503,705.17      | \$0.00                       | \$503,705.17               | \$0.00              | \$503,705.17                  | 100.0%      | \$0.00            | \$503,705.17    | 100.0%      | \$0.00                |
| 2009        | \$294,314.10     | \$1,167,412.00    | \$0.00                       | \$1,167,412.00             | \$0.00              | \$1,167,412.00                | 100.0%      | \$0.00            | \$1,167,412.00  | 100.0%      | \$0.00                |
| 2010        | \$293,196.00     | \$1,604,872.41    | \$0.00                       | \$1,604,872.41             | \$0.00              | \$1,604,872.41                | 100.0%      | \$0.00            | \$1,604,872.41  | 100.0%      | \$0.00                |
| 2011        | \$259,135.05     | \$259,135.05      | \$0.00                       | \$259,135.05               | \$0.00              | \$259,135.05                  | 100.0%      | \$0.00            | \$259,135.05    | 100.0%      | \$0.00                |
| 2012        | \$192,978.30     | \$365,522.95      | \$0.00                       | \$365,522.95               | \$0.00              | \$365,522.95                  | 100.0%      | \$0.00            | \$365,522.95    | 100.0%      | \$0.00                |
| 2013        | \$198,742.95     | \$592,710.00      | \$0.00                       | \$592,710.00               | \$0.00              | \$592,710.00                  | 100.0%      | \$0.00            | \$592,710.00    | 100.0%      | \$0.00                |
| 2014        | \$209,991.75     | \$800,000.00      | \$0.00                       | \$800,000.00               | \$0.00              | \$800,000.00                  | 100.0%      | \$0.00            | \$800,000.00    | 100.0%      | \$0.00                |
| 2015        | \$188,252.55     | \$200,000.00      | \$0.00                       | \$200,000.00               | \$0.00              | \$200,000.00                  | 100.0%      | \$0.00            | \$200,000.00    | 100.0%      | \$0.00                |
| 2016        | \$199,294.35     | \$964,200.00      | \$0.00                       | \$964,200.00               | \$0.00              | \$964,200.00                  | 100.0%      | \$0.00            | \$964,200.00    | 100.0%      | \$0.00                |
| 2017        | \$0.00           | \$512,432.10      | \$0.00                       | \$512,432.10               | \$0.00              | \$512,432.10                  | 100.0%      | \$0.00            | \$512,432.10    | 100.0%      | \$0.00                |
| 2018        | \$0.00           | \$320,174.00      | \$0.00                       | \$320,174.00               | \$0.00              | \$320,174.00                  | 100.0%      | \$0.00            | \$320,174.00    | 100.0%      | \$0.00                |
| 2019        | \$0.00           | \$833,255.87      | \$0.00                       | \$833,255.87               | \$0.00              | \$833,255.87                  | 100.0%      | \$0.00            | \$833,255.87    | 100.0%      | \$0.00                |
| 2020        | \$0.00           | \$666,111.15      | \$0.00                       | \$666,111.15               | \$0.00              | \$566,911.15                  | 85.1%       | \$99,200.00       | \$566,911.15    | 85.1%       | \$99,200.00           |
| 2021        | \$281,007.60     | \$336,044.28      | \$0.00                       | \$336,044.28               | \$0.00              | \$336,044.28                  | 100.0%      | \$0.00            | \$160,418.98    | 47.7%       | \$175,625.30          |
| 2022        | \$324,374.70     | \$571,842.70      | \$0.00                       | \$571,842.70               | \$0.00              | \$571,842.70                  | 100.0%      | \$0.00            | \$547,468.00    | 95.7%       | \$24,374.70           |
| 2023        | \$296,144.25     | \$296,144.25      | \$0.00                       | \$0.00                     | \$296,144.25        | \$0.00                        | 0.0%        | \$296,144.25      | \$0.00          | 0.0%        | \$296,144.25          |



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| Fiscal Year | CHDO Requirement | Authorized Amount | Amount Suballocated to CLJCC | Amount Subgranted to CHDOS | Balance to Subgrant | Funds Committed to Activities | % Subg Cmtd | Balance to Commit | Total Disbursed | % Subg Disb | Available to Disburse |
|-------------|------------------|-------------------|------------------------------|----------------------------|---------------------|-------------------------------|-------------|-------------------|-----------------|-------------|-----------------------|
| Total       | \$5,587,251.00   | \$15,070,283.14   | \$0.00                       | \$14,774,138.89            | \$296,144.25        | \$14,674,938.89               | 99.3%       | \$395,344.25      | \$14,474,938.89 | 97.9%       | \$595,344.25          |



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CHDO Loans (CL)

| Fiscal Year  | Authorized Amount | Amount Subgranted | Amount Committed | % Auth Cmtd | Balance to Commit | Total Disbursed | % Auth Disb | Available to Disburse |
|--------------|-------------------|-------------------|------------------|-------------|-------------------|-----------------|-------------|-----------------------|
| 1992         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1993         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1994         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1995         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1996         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1997         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1998         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1999         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2000         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2001         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2002         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2003         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2004         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2005         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2006         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2007         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2008         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2009         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2010         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2011         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2012         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2013         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2014         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2015         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2016         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2017         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2018         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2019         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2020         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2021         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2022         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2023         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| <b>Total</b> | <b>\$0.00</b>     | <b>\$0.00</b>     | <b>\$0.00</b>    | <b>0.0%</b> | <b>\$0.00</b>     | <b>\$0.00</b>   | <b>0.0%</b> | <b>\$0.00</b>         |



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CHDO Capacity (CC)

| Fiscal Year  | Authorized Amount | Amount Subgranted | Amount Committed | % Auth Cmtd | Balance to Commit | Total Disbursed | % Auth Disb | Available to Disburse |
|--------------|-------------------|-------------------|------------------|-------------|-------------------|-----------------|-------------|-----------------------|
| 1992         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1993         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1994         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1995         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1996         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1997         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1998         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 1999         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2000         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2001         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2002         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2003         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2004         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2005         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2006         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2007         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2008         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2009         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2010         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2011         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2012         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2013         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2014         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2015         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2016         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2017         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2018         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2019         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2020         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2021         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2022         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| 2023         | \$0.00            | \$0.00            | \$0.00           | 0.0%        | \$0.00            | \$0.00          | 0.0%        | \$0.00                |
| <b>Total</b> | <b>\$0.00</b>     | <b>\$0.00</b>     | <b>\$0.00</b>    | <b>0.0%</b> | <b>\$0.00</b>     | <b>\$0.00</b>   | <b>0.0%</b> | <b>\$0.00</b>         |



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**Reservations to State Recipients and Subrecipients (SU)**

| Fiscal Year  | Authorized Amount     | Amount Subgranted to Other Entities | Amount Committed      | % Auth Cmtd   | Balance to Commit | Total Disbursed       | % Auth Disb   | Available to Disburse |
|--------------|-----------------------|-------------------------------------|-----------------------|---------------|-------------------|-----------------------|---------------|-----------------------|
| 1992         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 1993         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 1994         | \$504,830.00          | \$504,830.00                        | \$504,830.00          | 100.0%        | \$0.00            | \$504,830.00          | 100.0%        | \$0.00                |
| 1995         | \$785,175.81          | \$785,175.81                        | \$785,175.81          | 100.0%        | \$0.00            | \$785,175.81          | 100.0%        | \$0.00                |
| 1996         | \$294,544.00          | \$294,544.00                        | \$294,544.00          | 100.0%        | \$0.00            | \$294,544.00          | 100.0%        | \$0.00                |
| 1997         | \$77,391.75           | \$77,391.75                         | \$77,391.75           | 100.0%        | \$0.00            | \$77,391.75           | 100.0%        | \$0.00                |
| 1998         | \$409,971.32          | \$409,971.32                        | \$409,971.32          | 100.0%        | \$0.00            | \$409,971.32          | 100.0%        | \$0.00                |
| 1999         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2000         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2001         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2002         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2003         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2004         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2005         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2006         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2007         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2008         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2009         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2010         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2011         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2012         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2013         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2014         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2015         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2016         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2017         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2018         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2019         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2020         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2021         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2022         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| 2023         | \$0.00                | \$0.00                              | \$0.00                | 0.0%          | \$0.00            | \$0.00                | 0.0%          | \$0.00                |
| <b>Total</b> | <b>\$2,071,912.88</b> | <b>\$2,071,912.88</b>               | <b>\$2,071,912.88</b> | <b>100.0%</b> | <b>\$0.00</b>     | <b>\$2,071,912.88</b> | <b>100.0%</b> | <b>\$0.00</b>         |



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**Total Program Funds**

| Fiscal Year | Total Authorization | Local Account Funds | Committed Amount | Net Disbursed for Activities | Net Disbursed for ADI/CO/ICB | Net Disbursed  | Disbursed Pending Approval | Total Disbursed | Available to Disburse |
|-------------|---------------------|---------------------|------------------|------------------------------|------------------------------|----------------|----------------------------|-----------------|-----------------------|
| 1992        | \$1,071,000.00      | \$0.00              | \$1,071,000.00   | \$963,900.00                 | \$107,100.00                 | \$1,071,000.00 | \$0.00                     | \$1,071,000.00  | \$0.00                |
| 1993        | \$709,000.00        | \$0.00              | \$709,000.00     | \$638,100.00                 | \$70,900.00                  | \$709,000.00   | \$0.00                     | \$709,000.00    | \$0.00                |
| 1994        | \$1,090,000.00      | \$0.00              | \$1,090,000.00   | \$981,000.00                 | \$109,000.00                 | \$1,090,000.00 | \$0.00                     | \$1,090,000.00  | \$0.00                |
| 1995        | \$1,169,000.00      | \$0.00              | \$1,169,000.00   | \$1,052,100.00               | \$116,900.00                 | \$1,169,000.00 | \$0.00                     | \$1,169,000.00  | \$0.00                |
| 1996        | \$959,000.00        | \$0.00              | \$959,000.00     | \$863,100.00                 | \$95,900.00                  | \$959,000.00   | \$0.00                     | \$959,000.00    | \$0.00                |
| 1997        | \$941,000.00        | \$515.00            | \$941,515.00     | \$819,415.00                 | \$122,100.00                 | \$941,515.00   | \$0.00                     | \$941,515.00    | \$0.00                |
| 1998        | \$987,000.00        | \$15,026.00         | \$1,002,026.00   | \$873,326.00                 | \$128,700.00                 | \$1,002,026.00 | \$0.00                     | \$1,002,026.00  | \$0.00                |
| 1999        | \$1,064,000.00      | \$47,286.89         | \$1,111,286.89   | \$974,886.89                 | \$136,400.00                 | \$1,111,286.89 | \$0.00                     | \$1,111,286.89  | \$0.00                |
| 2000        | \$1,063,000.00      | \$14,842.21         | \$1,077,842.21   | \$941,542.21                 | \$136,300.00                 | \$1,077,842.21 | \$0.00                     | \$1,077,842.21  | \$0.00                |
| 2001        | \$1,180,000.00      | \$24,726.53         | \$1,204,726.53   | \$1,058,226.53               | \$146,500.00                 | \$1,204,726.53 | \$0.00                     | \$1,204,726.53  | \$0.00                |
| 2002        | \$1,179,000.00      | \$28,507.30         | \$1,207,507.30   | \$1,061,107.30               | \$146,400.00                 | \$1,207,507.30 | \$0.00                     | \$1,207,507.30  | \$0.00                |
| 2003        | \$1,359,439.00      | \$32,960.63         | \$1,392,399.63   | \$1,234,298.94               | \$158,100.69                 | \$1,392,399.63 | \$0.00                     | \$1,392,399.63  | \$0.00                |
| 2004        | \$1,507,922.00      | \$107,131.88        | \$1,615,053.88   | \$1,442,715.08               | \$172,338.80                 | \$1,615,053.88 | \$0.00                     | \$1,615,053.88  | \$0.00                |
| 2005        | \$1,336,826.00      | \$298,865.50        | \$1,635,691.50   | \$1,506,829.20               | \$128,862.30                 | \$1,635,691.50 | \$0.00                     | \$1,635,691.50  | \$0.00                |
| 2006        | \$1,238,003.00      | \$18,199.13         | \$1,256,202.13   | \$1,134,807.13               | \$121,395.00                 | \$1,256,202.13 | \$0.00                     | \$1,256,202.13  | \$0.00                |
| 2007        | \$1,230,919.00      | \$76,019.98         | \$1,306,938.98   | \$1,186,252.38               | \$120,686.60                 | \$1,306,938.98 | \$0.00                     | \$1,306,938.98  | \$0.00                |
| 2008        | \$1,175,886.00      | \$74,466.59         | \$1,250,352.59   | \$1,126,289.13               | \$124,063.46                 | \$1,250,352.59 | \$0.00                     | \$1,250,352.59  | \$0.00                |
| 2009        | \$1,962,094.00      | \$132,765.09        | \$2,094,859.09   | \$1,898,649.69               | \$196,209.40                 | \$2,094,859.09 | \$0.00                     | \$2,094,859.09  | \$0.00                |
| 2010        | \$1,954,640.00      | \$509,378.16        | \$2,464,018.16   | \$2,268,554.16               | \$195,464.00                 | \$2,464,018.16 | \$0.00                     | \$2,464,018.16  | \$0.00                |
| 2011        | \$1,727,567.00      | \$196,958.44        | \$1,924,525.44   | \$1,726,086.31               | \$198,439.13                 | \$1,924,525.44 | \$0.00                     | \$1,924,525.44  | \$0.00                |
| 2012        | \$1,286,522.00      | \$299,491.20        | \$1,586,013.20   | \$1,457,361.00               | \$128,652.20                 | \$1,586,013.20 | \$0.00                     | \$1,586,013.20  | \$0.00                |
| 2013        | \$1,324,953.00      | \$239,767.80        | \$1,564,720.80   | \$1,432,225.50               | \$132,495.30                 | \$1,564,720.80 | \$0.00                     | \$1,564,720.80  | \$0.00                |
| 2014        | \$1,399,945.00      | \$99,964.22         | \$1,499,909.22   | \$1,359,914.72               | \$139,994.50                 | \$1,499,909.22 | \$0.00                     | \$1,499,909.22  | \$0.00                |
| 2015        | \$1,255,017.00      | \$141,891.70        | \$1,396,908.70   | \$1,271,407.00               | \$125,501.70                 | \$1,396,908.70 | \$0.00                     | \$1,396,908.70  | \$0.00                |
| 2016        | \$1,328,629.00      | \$369,956.29        | \$1,698,585.29   | \$1,565,722.39               | \$132,862.90                 | \$1,698,585.29 | \$0.00                     | \$1,698,585.29  | \$0.00                |
| 2017        | \$1,291,589.00      | \$100,982.07        | \$1,392,571.07   | \$1,263,412.17               | \$129,158.90                 | \$1,392,571.07 | \$0.00                     | \$1,392,571.07  | \$0.00                |
| 2018        | \$1,837,064.00      | \$426,420.48        | \$2,263,484.48   | \$2,079,210.89               | \$183,706.40                 | \$2,262,917.29 | \$0.00                     | \$2,262,917.29  | \$567.19              |
| 2019        | \$1,681,158.00      | \$68,794.59         | \$1,749,952.59   | \$1,545,133.59               | \$204,819.00                 | \$1,749,952.59 | \$0.00                     | \$1,749,952.59  | \$0.00                |
| 2020        | \$1,829,609.00      | \$329,687.38        | \$2,060,096.38   | \$1,606,142.18               | \$122,217.65                 | \$1,728,359.83 | \$0.00                     | \$1,728,359.83  | \$430,936.55          |
| 2021        | \$1,873,384.00      | \$172,044.08        | \$2,043,262.63   | \$790,998.56                 | \$156,235.40                 | \$947,233.96   | \$0.00                     | \$947,233.96    | \$1,098,194.12        |
| 2022        | \$2,162,498.00      | \$211,242.23        | \$1,099,216.72   | \$856,671.44                 | \$182,146.80                 | \$1,038,818.24 | \$0.00                     | \$1,038,818.24  | \$1,334,921.99        |
| 2023        | \$1,974,295.00      | \$205,784.51        | \$150,578.45     | \$18,497.40                  | \$35,498.25                  | \$53,995.65    | \$0.00                     | \$53,995.65     | \$2,126,083.86        |



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| Fiscal Year | Total Authorization | Local Account Funds | Committed Amount | Net Disbursed for Activities | Net Disbursed for AD/COICB | Net Disbursed   | Disbursed Pending Approval | Total Disbursed | Available to Disburse |
|-------------|---------------------|---------------------|------------------|------------------------------|----------------------------|-----------------|----------------------------|-----------------|-----------------------|
| Total       | \$44,149,959.00     | \$4,243,675.88      | \$44,988,244.86  | \$38,997,882.79              | \$4,405,048.38             | \$43,402,931.17 | \$0.00                     | \$43,402,931.17 | \$4,990,703.71        |



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**Total Program Percent**

| Fiscal Year | Total Authorization | Local Account Funds | % Committed for Activities | % Disb for Activities | % Disb for ADICO/CB | % Net Disbursed | % Disbursed Pending Approval | % Total Disbursed | % Available to Disburse |
|-------------|---------------------|---------------------|----------------------------|-----------------------|---------------------|-----------------|------------------------------|-------------------|-------------------------|
| 1992        | \$1,071,000.00      | \$0.00              | 100.0%                     | 90.0%                 | 10.0%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 1993        | \$709,000.00        | \$0.00              | 100.0%                     | 90.0%                 | 10.0%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 1994        | \$1,090,000.00      | \$0.00              | 100.0%                     | 90.0%                 | 10.0%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 1995        | \$1,169,000.00      | \$0.00              | 100.0%                     | 90.0%                 | 10.0%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 1996        | \$959,000.00        | \$0.00              | 100.0%                     | 90.0%                 | 10.0%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 1997        | \$941,000.00        | \$515.00            | 100.0%                     | 87.0%                 | 12.9%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 1998        | \$987,000.00        | \$15,026.00         | 100.0%                     | 87.1%                 | 13.0%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 1999        | \$1,064,000.00      | \$47,286.89         | 100.0%                     | 87.7%                 | 12.8%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2000        | \$1,063,000.00      | \$14,842.21         | 100.0%                     | 87.3%                 | 12.8%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2001        | \$1,180,000.00      | \$24,726.53         | 100.0%                     | 87.8%                 | 12.4%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2002        | \$1,179,000.00      | \$28,507.30         | 100.0%                     | 87.8%                 | 12.4%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2003        | \$1,359,439.00      | \$32,960.63         | 100.0%                     | 88.6%                 | 11.6%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2004        | \$1,507,922.00      | \$107,131.88        | 100.0%                     | 89.3%                 | 11.4%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2005        | \$1,336,826.00      | \$298,865.50        | 100.0%                     | 92.1%                 | 9.6%                | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2006        | \$1,238,003.00      | \$18,199.13         | 100.0%                     | 90.3%                 | 9.8%                | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2007        | \$1,230,919.00      | \$76,019.98         | 100.0%                     | 90.7%                 | 9.9%                | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2008        | \$1,175,886.00      | \$74,466.59         | 100.0%                     | 90.0%                 | 10.5%               | 99.9%           | 0.0%                         | 99.9%             | 0.0%                    |
| 2009        | \$1,962,094.00      | \$132,765.09        | 100.0%                     | 90.6%                 | 9.9%                | 99.9%           | 0.0%                         | 99.9%             | 0.0%                    |
| 2010        | \$1,954,640.00      | \$509,378.16        | 100.0%                     | 92.0%                 | 10.0%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2011        | \$1,727,567.00      | \$196,958.44        | 100.0%                     | 89.6%                 | 11.4%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2012        | \$1,286,522.00      | \$299,491.20        | 100.0%                     | 91.8%                 | 9.9%                | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2013        | \$1,324,953.00      | \$239,767.80        | 100.0%                     | 91.5%                 | 9.9%                | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2014        | \$1,399,945.00      | \$99,964.22         | 100.0%                     | 90.6%                 | 10.0%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2015        | \$1,255,017.00      | \$141,891.70        | 100.0%                     | 91.0%                 | 9.9%                | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2016        | \$1,328,629.00      | \$369,956.29        | 100.0%                     | 92.1%                 | 9.9%                | 99.9%           | 0.0%                         | 99.9%             | 0.0%                    |
| 2017        | \$1,291,589.00      | \$100,982.07        | 100.0%                     | 90.7%                 | 9.9%                | 99.9%           | 0.0%                         | 99.9%             | 0.0%                    |
| 2018        | \$1,837,064.00      | \$426,420.48        | 100.0%                     | 91.8%                 | 9.9%                | 99.9%           | 0.0%                         | 99.9%             | 0.0%                    |
| 2019        | \$1,681,158.00      | \$68,794.59         | 100.0%                     | 88.2%                 | 12.1%               | 100.0%          | 0.0%                         | 100.0%            | 0.0%                    |
| 2020        | \$1,829,609.00      | \$329,687.38        | 95.4%                      | 74.3%                 | 6.6%                | 80.0%           | 0.0%                         | 80.0%             | 19.9%                   |
| 2021        | \$1,873,384.00      | \$172,044.08        | 99.8%                      | 38.6%                 | 8.3%                | 46.3%           | 0.0%                         | 46.3%             | 53.6%                   |
| 2022        | \$2,162,498.00      | \$211,242.23        | 46.3%                      | 36.0%                 | 8.4%                | 43.7%           | 0.0%                         | 43.7%             | 56.2%                   |
| 2023        | \$1,974,295.00      | \$205,784.51        | 6.9%                       | 0.8%                  | 1.7%                | 2.4%            | 0.0%                         | 2.4%              | 97.5%                   |



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| Fiscal Year | Total Authorization | Local Account Funds | % Committed for Activities | % Disb for Activities | % Disb for ADICO/CB | % Net Disbursed | % Disbursed Pending Approval | % Total Disbursed | % Available to Disburse |
|-------------|---------------------|---------------------|----------------------------|-----------------------|---------------------|-----------------|------------------------------|-------------------|-------------------------|
| Total       | \$44,149,959.00     | \$4,243,675.88      | 92.9%                      | 80.5%                 | 9.9%                | 89.6%           | 0.0%                         | 89.6%             | 10.3%                   |