



Consolidated Annual Performance and Evaluation Report (CAPER)

Executive Summary

The Consolidated Annual Performance and Evaluation Report (CAPER) describes the activities undertaken during the program year beginning July 1, 2006 to June 30, 2007 using Federal funds granted to the City of Camden by the U.S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) programs. Activities and accomplishments described in this report primarily benefit low and moderate income residents of Camden city, neighborhoods with high concentrations of low and moderate income residents, and the city as a whole. HOPWA funds were used for providing affordable and supportive housing throughout the tri-county areas of Camden, Burlington and Gloucester.

A complete draft of this report was made available for public review and comment for a 15-day period beginning September 10, 2007. The availability of the report was publicly advertised. An executive summary of the document is available for review on the City's website (www.ci.camden.nj.us). The complete document is available for review in print form at the Division of Planning and Zoning, the Office of the City Clerk, and the Bureau of Grants Management in City Hall and Rutgers University's Paul Robeson Library.

FUNDS RECEIVED

The table below outlines the Consolidated Plan funding received by the City of Camden between July 1, 2006 and June 30, 2007. This table only includes new funds received during the program year and does not account for either unspent prior year funds used for 2006-2007 program year activities or funds from prior years spent during the 2006-2007 program year.

Program Funds Received					
	CDBG	HOME	ESG	HOPWA	TOTAL
Entitlement Grants	\$2,887,051	\$1,132,737	\$123,858	\$620,000	\$4,763,646
Program Income	6,244.75	0	0	0	0
Total Funds Received	\$2,898,295.75	\$1,132,737	\$123,858	\$620,000	\$4,769,890.75

IDIS Report PR01 dated 7/3/07

FUNDS EXPENDED

The activities and accomplishments outlined in this report are based on the expenditures of Federal funding between July 1, 2006 and June 30, 2007, as outlined below. Funds expended during the program year include reprogrammed prior year funds and funds awarded to activities in prior program years that were not spent until the 2006-2007 program year. As a result, funds expended do not equal funds received. Program administration expenditures are excluded.

Program Funds Expended

	CDBG	HOME	ESG	HOPWA	TOTAL
Total funds Expended	\$2,775,908.96	\$1,000,906.19	\$177,294.79	\$262,917.69	\$4,217,027.63

IDIS Reports PR03 & PR06 dated 7/03/07

REGULATORY CAPS AND SET-ASIDES

Program administration expenses were within the regulatory caps as outlined below.

Program Administration Expenses

	CDBG	HOME	ESG	HOPWA
FY 2006 Entitlement	\$2,887,051	\$1,132,737	\$123,858	\$620,000
2005-2006 Program Income	6,224.75			
Administrative Cap Allowance	20%	10%	5%	3%
Maximum Allowable Expenditures	\$579,659.15	\$113,273.70	\$6,192.90	\$18,600
Actual Program Administration Expenditures	* \$142,026.50	**\$110,308.31	\$2,124.57	\$0

IDIS Report PR02 dated 7/03/07

*total expenditures of \$395,150.82 in PR 03

**total expenditures of \$159,927.97 in PR 06

The City is over the CDBG public service activity cap. The limit on CDBG expenditures for public services has been calculated as follows:

CDBG Public Service Activity Cap

FY 2006 Entitlement	\$2,887,051
2005-2006 Program Income	6,224.75
Public Service Activity Cap Allowance	15%
Public Service Cap	\$434,744.37
Public Service Activity Expenditures	\$466,857.57

IDIS Report PR03 & PR26 dated 7/03/07

The required HOME set-aside for Community Housing Development Organizations (CHDO) is calculated below. The 15% set aside must be committed by the City within 24 months of the last day of the month in which HUD obligated these funds or by the end of July 2008.

HOME CHDO Set-Aside Calculation

FY 2006 Entitlement	\$1,132,737
Minimum CHDO Set-Aside Percentage	15%
Minimum Required CHDO Set-Aside	\$169,910.55
Total CHDO Commitments	\$90,000

IDIS Report PR02 dated 7/03/07

The following table reviews the City of Camden’s compliance with the regulatory requirement that 70% of CDBG expenditures benefit low and moderate income persons.

CDBG Low and Moderate Income Benefit

Summary of CDBG Resources		2006-07 Program Year
01	Unexpended CDBG Funds at end of 2005-06 Program Year	\$7,133,081.03
02	Entitlement Grant	\$2,887,051
03	Surplus Urban Renewal Funds	\$0
04	Section 108 Guaranteed Loan Funds & BEDI Grants	\$0
05	Program Income	* \$0
06	Returns	\$0
07	Adjustment to Compute Total Available	\$0
08	Total Available (sum, lines 01-07)	\$10,020,132.03
Summary of CDBG Expenditures		
09	Disbursements other than Sec. 108 Repayments & Png/Admin.	*\$2,365,525.24
10	Adjustments to Compute Total Subject to Low/Mod Benefit	\$0
11	Amount Subject to Low/Mod Benefit (line 09 + 10)	\$2,365,525.24
12	Disbursed in IDIS for Planning/Administration	\$395,123.52
13	Disbursed in IDIS for Section 108 Repayments	\$0
14	Adjustment to Compute Total Expenditures	\$0
15	Total Expenditures (sum, lines 11-14)	\$2,760,648.76
16	Unexpended balance (line 08-line 15)	\$7,259,483.27
2006-07 Program Year Low/Mod Benefit		
17	Expended for Low/Mod Housing in Special Areas	\$0
18	Expended for Low/Mod Multi-Unit Housing	\$0
19	Disbursed for Other Low/Mod Activities	\$2,365,525.24
20	Adjustment To Compute Total Low/Mod Credit	\$0
21	Total Low/Mod Credit (sum lines 17-20)	\$2,365,525.24
22	Percent Low/Mod Credit (line 21/line 11)	100.0%
	Minimum Required Low/Mod Credit	70%

IDIS Report PR26 dated 7/03/07

* Larger total on PR01 for program income and on PR03 & 06 for CDBG expenditures

The following table outlines the City of Camden’s expenditures in compliance with these regulatory requirements for the 2006-2007 Program Year. Based on the information contained in IDIS Report PR06 dated 7/03/07, the City exceeded the regulatory cap for CDBG public service and HOME administrative expenditures.

Compliance with Regulatory Requirements

Requirement	Required	Spent
CDBG Administrative Cap	<\$579,659.15	\$395,140.82
CDBG Public Service Cap	<\$434,744.37	\$466,857.57
HOME Administrative Cap	<\$113,273.70	\$159,927.97
HOME CHDO Set-Aside	>\$169,910.55	\$26,290.22
ESG Administrative Cap	<\$6,192.90	\$2,647.99
HOPWA Grantee Administrative Cap	<\$18,600	\$0

SUMMARY OF PRIORITY GOALS AND EXPENDITURES

The City of Camden’s FY 2005-2009 Consolidated Plan established ten HIGH priority need areas to be addressed using federal funds. The following table outlines these goals and how funds were used in the 2006-2007 program year as well as over the entire five-year period covered by the Consolidated Plan to date. The chart does not include program administration costs which are presumed to be distributed across the priority need areas in a manner proportional to the activity expenses.

Distribution of Consolidated Plan Funds by Priority Needs

Priority Need	Consolidated Plan		Actual Expenditures	
	5-Year Budget	5-Year Proportion	2006-7 Expenditures	2006-7 Proportion
Rental Housing	\$10,760,000	16.3%	\$165,941.56	4.0%
Owner-Occupied Housing	\$5,090,000	7.7%	\$1,286,733.10	30.6%
Slum/Blight	\$200,000	.3%	\$426,275.00	10.2%
Homeless/HIV/AIDS	\$8,000,000	12.1%	\$396,108.76	9.4%
Public Facilities	\$3,913,000	5.9%	\$441,208.73	10.5%
Public Services	\$4,750,000	7.2%	\$482,457.57	11.5%
Infrastructure	\$17,500,000	26.5%	\$997,302.84	23.8
Accessibility	\$1,500,000	2.3%	\$0.00	0.0%
Economic Development	\$14,000,000	21.2%	\$0.00	0.0%
Planning	\$250,000	.4%	\$2,295.00	0.1%

NOTE: High and Medium priority needs in the same general category are combined. Also, asbestos removal is placed under Infrastructure Need, Historic Preservation under Public Facilities Need, and Lead based paint/ energy efficiency under Owner-Occupied Housing Need.

The table below shows how the Consolidated Plan funds were distributed by high, medium and low priority need categories.

Expenditures by Five-Year Plan Priority Needs

HIGH PRIORITY NEEDS	FIVE-YEAR ESTIMATED DOLLARS NEEDED	%	2006-07 PROGRAM EXPENDITURES	%	FIVE-YEAR PROGRAM EXPENDITURES -FY'05 & FY'06	%
*Rental Housing Repairs	\$1,070,000	1.6	\$0	0.0	\$0	0.0
*Rental Housing Cost Burden	\$8,620,000	13.1	\$165,941.56	4.0	\$679,264.86	7.0
*Owner Housing Repairs	\$520,000	.8	\$474,227.10	11.3	\$1,325,263.33	13.7
*Owner Housing Cost Burden	\$3,800,000	5.8	\$812,506.00	19.4	\$1,441,996.28	14.9
Slum/Blight	\$200,000	.3	\$426,275.00	10.2	\$426,371.48	4.4
Homeless	\$8,000,000	12.1	\$396,108.76	9.4	\$857,693.82	8.9
Public Facilities (Youth, Senior & Health)	\$2,500,000	3.8	\$5,527.36	.1	\$163,577.40	1.7
Infrastructure (Water, Sewer, Street, & Flood Drain)	\$9,500,000	14.4	\$991,046.48	23.6	\$1,234,100.27	12.8

Jurisdiction

HIGH PRIORITY NEEDS	FIVE-YEAR ESTIMATED DOLLARS NEEDED	%	2006-07 PROGRAM EXPENDITURES	%	FIVE-YEAR PROGRAM EXPENDITURES -FY'05 & FY'06	%
Public Services (<i>Youth, Employment, Substance Abuse, Handicapped</i>)	\$3,850,000	5.8	\$332,910.93	7.9	\$650,459.26	6.7
Accessibility	\$1,500,000	2.3	\$0	0.0	\$0	0.0
Economic Development	\$13,000,000	19.7	\$0	0.0	\$534,820.80	5.5
Planning	\$250,000	.4	\$2,295.00	.1	\$134,803.80	1.4
Medium & Low NEEDS	\$13,153,000	19.9	\$591,484.37	14.1	\$2,212,731.36	22.9
Owner & Renter Over-Crowded	-\$1,590,000		-\$0		-\$0	
Public Facilities	-\$1,400,000		-\$402,779.23		-\$1,156,682.04	
Infrastructure Improvements	-\$6,500,000		-\$6,256.36		-\$419,740.55	
Asbestos Removal	-\$1,500,000		-\$0		-\$0	
Public Services	-\$900,000		-\$149,546.64		-\$271,529.88	
Historic Preservation	-\$13,000		-\$32,902.14		-364,778.89	
Eco. Dev. Technical Asst.	-\$1,000,000		-\$0		-\$0	
Energy Efficiency	-\$100,000		-\$0		-\$0	
Lead Based Paint	-\$150,000		\$0		-\$0	
TOTAL	\$65,963,000	100.0	\$4,198,322.56	100.1	\$9,661,082.66	99.9

*Includes medium priority income-levels.
Source: IDIS Reports PR06 dated 7/03/07 and 7/05/06
IDIS Report PR03 dated 7/03/07

ACTIVITIES

The following tables list the activities and programs that were supported using Consolidated Plan program funds during the 2006-07 program year. Program administration and planning activities have been excluded from this list.

CDBG – Public Service Cap Activities

Organization – Activity	2006-2007 Expenditures (includes prior years)
American Community Partnership- Job Training & Services	\$18,319.64
Boys & Girls Club of Camden County-Youth Activities	\$44,971.74
Camden Eye Center	\$26,986.90
Catholic Charities- Homeless Prevention	\$14,924.00
City Health & Human Services’ Field Trips	\$40,353.92
City HHS After School program	\$8,061.73
City HHS Baseball	\$640.00
City HHS Billiards Club	\$1,276.50
City HHS Bowling Club	\$4,872.50
City HHS Cultural & Educational Enrichment	\$51,309.67
City HHS Emergency Cooling	\$3,842.80
City HHS Fitness & Endurance Classes	\$2,180.00
City HHS Halloween Initiative	\$12,249.26
City HHS Keeping Seniors Warm	\$5,499.91
City HHS Older American Month Health & Safety Fair	\$6,415.64
City HHS Program Participant Awards	\$4,397.50
City HHS Senior Billiards Club	\$1,322.50
City HHS Senior Bowling Club	\$13,419.00
City HHS Senior Dancing to Fitness	\$2,337.73
City HHS Senior Field Trips	\$19,479.69
City HHS Soap Box Derby	\$2,853.80
City HHS Youth Football & Cheerleading	\$33,977.73
City HHS Youth Winter Basketball Officials	\$1,916.92
Genesis Youth Employment Training & Entrepreneurship	\$9,988.12
IDEA-Video Arts Training	\$10,925.10
LAEDA, Inc.- Entrepreneurial Development & Training	\$10,000.00
Our Lady of Lourdes’ Grandparents Helping	\$7,052.73
Police M.A.L.L.- Anti-Crime Program	\$13,560.00
PRUP Senior Community Services	\$3,281.04
PRUP Youth After School Program	\$25,961.74
Respond, Inc.- Linden Adult Day Care	\$8,658.16
Rutgers-Camden Center For Children & Childhood Studies	\$34,500.00
Woodland Community Development Corp-Job Readiness	\$21,321.60
TOTAL	\$466,857.57

Source: IDIS Report PR03 dated 7/03/07

CDBG – Non-Public Service Cap Activities

Activity	FY 2006-2007 Expenditures
Beacon School Signals	\$1,827.36
Camden Center For Youth Development	\$3,700.00
Camden Co. Historical Society Renovations	\$9,330.16
Carnegie Library Restoration	\$23,571.98
City Housing Services Emergency Repair Program	\$155,947.00
City HS Home Maintenance	\$30,753.60
City HS rehabilitation Services	\$280,668.56
Clearance- Board-Up	\$426,275.00
North Camden Pool	\$46,241.00
Park Development- Concession Stand	\$324,944.99
Park Development- Staley Park	\$8,021.26
Street Imp. – Streetscape Safety Improvements	\$174,834.44
Street Improvement- Emergency Sewer Reconstruction	\$359,293.48
Street Improvement- Streetscape Phase II	\$4,429.00
Street Improvements in Fairview Manor	\$48,812.54
Street Improvements in Tract 6019	\$408,106.19
Historic Properties Survey	\$2,295.00
TOTAL	\$2,309,051.39

Source: IDIS Report PR03 DATED 7/03/07
 IDIS Report PR06 dated 7/03/07

Organization – Activity	FY 2006-07 Expenditures
ESG Activities	
City H & HS- Prevention – Heating Oil	\$1,427.00
City H & HS- Prevention – Security Deposit	\$6,609.00
City H&HS – Prevention- Emergency Utility	\$21,638.00
City H&HS/ Respond- Emergency Overnight “Code Blue”	\$98,558.72
City Health & Human Services- Intake Services	\$30,323.07
Respond- Short Term Housing	\$18,739.00
TOTAL	\$177,294.79
HOME Activities	
Camden Lutheran Housing- new construction of 15 units for sale	\$150,000.00
City Housing Services- First Time Homebuyers Grants	\$141,500
City Housing Services Housing Assistance Program	\$8,583.63
Community Housing Development Organization (CHDO)- rehab for sale	\$26,290.22
CRA: River Road Rental, Site E & F- acquisition & new construction	\$145,941.56
Habitat for Humanity, Camden- new construction of 2 units for sale	\$71,323.00
Neighborhood Housing Services, Inc. Housing Counseling	\$15,600.00
Oasis Development- new construction of 11 units for sale	\$19,417.78
Parkside Business & Community in Partnership-Acquisition & Rehab for sale	\$138,403.98
Parkside Business Community in Partnership- Pearley/Parkview, rehab for senior rental.	\$20,000.00
Parkside Business Community in Partnership- Rehab of 9 units for sale	\$1,346.02
St. Joseph Carpenter Society- Acquisition & Rehab for sale	\$225,000.00
St. Joseph Carpenter Society- Rehab of 7 houses for sale	\$17,500.00
St. Joseph Carpenter Society- Rehab of 8 houses for sale	\$20,000.00
TOTAL	\$1,000,906.19
HOPWA Activities	
Rental Assistance to persons with HIV/AIDS in tri-county area (Camden, Burlington, and Gloucester)	\$262,917.69

Source: IDIS Report PR06 dated 7/03/07

SUMMARY OF ACCOMPLISHMENTS

The activities listed on the previous pages resulted in the following accomplishments during the 2006-2007 program year. In addition to the specific outputs, the collective impact of these activities complemented other activities funded with State, other Federal, and private dollars which resulted in substantial improvements to the lives and neighborhoods of Camden’s low and moderate income residents, our homeless population, and persons living with AIDS/HIV throughout Camden County. Refer to the *Assessment of Five Year Goals and Objectives Chart* inserted after this summary for more details on the other funding and other accomplishments.

HOUSING IMPROVEMENT

ACTIVITY	ACCOMPLISHMENT UNITS	FIVE YEAR GOAL	FY '06-'07 GOAL	FY 06-07 ACCOMPLISHMENTS	FY '06-07 FEDERAL FUNDING SOURCES
Affordable Rental Housing	People Served	1,913	n/a	1,948	HOPWA Other: HUD sec 8
Affordable Rental Housing	10-Units	3,938	104	264	HOME Other: HOPE VI, State, Private
Rehabilitation Services	01-Households	400	250	275	CDBG
Owner Rehabilitation & First Time Homebuyer Grants	10-Units	1,100	185	119	CDBG/HOME
Rehab, Single Unit Residential	10-Units	699	10	17	HOME Other: State & ERB
Homeless Facilities	01- People served	1,354	689	883 duplicated	ESG Other: HUD CoC, State, County, & private.

NEIGHBORHOOD IMPROVEMENT

ACTIVITY	ACCOMPLISHMENT UNITS	FIVE YEAR GOAL	FY '06-'07 GOAL	FY 06-07 ACCOMPLISHMENTS	FY '06-07 FEDERAL FUNDING SOURCES
Parks, Recreational Facilities (parks & swimming pool)	11-Public Facilities	n/a	1	5	CDBG Other: ERB, State
Neighborhood Facilities	11- Public Facilities	n/a	3	1	Other: ERB, State, private
Youth Centers	11- Public Facilities	n/a	2	2	CDBG Other: State, ERB, CHA, private.
Child Care Center	11- Public Facility	n/a	1	1	CDBG Other: ERB, private
Health Facility	Public Facility	n/a	1	1	Other: ERB & Private
Street Improvements	11-Public Facilities	n/a	n/a	29 streets	CDBG Other: ERB, State Transportation, & Federal Highway Admin.
Sewer Improvement	11- Public Facilities	n/a	1	n/a	CDBG
Historic Preservation	11- Public Facilities	n/a	2	1	CDBG
Clearance/ Board Up	11-Public Facilities	n/a	n/a	n/a	CDBG
Beacon School Signal	11- Public Facility	n/a	n/a	1	CDBG
Clearance/ Demolition	11- Public Facilities	n/a	n/a	95 bldgs.	Other: State & Local

ECONOMIC DEVELOPMENT

ACTIVITY	ACCOMPLISHMENT UNITS	FIVE YEAR GOAL	FY '06-07 GOAL	FY '06-07 ACCOMPLISHMENTS	FY '06-07 FEDERAL FUNDING SOURCES
Commercial/Industrial Rehab. (Pre-development & environmental remediation activities)	Projects (Buildings)	n/a	3	4	Other: ERB, UEZ, Private
Relocation	People	n/a	n/a	9	Other: ERB & private
ED Technical Assistance	Businesses	n/a	n/a	n/a	Other: UEZ

QUALITY OF LIFE

ACTIVITY	ACCOMPLISHMENT UNITS	FIVE YEAR GOAL	FY '06-07 GOAL	FY '06-07 ACCOMPLISHMENTS	FY '06-07 FEDERAL FUNDING SOURCES
Employment Training	01-People Served	n/a	80	177	CDBG Other: UEZ, EPA, Private
Youth Services	01-People Served	n/a duplicated	13,799 duplicated	10,225 duplicated	CDBG Other: State, Private, UEZ
Senior Services	01-People Served	n/a	1,575 duplicated	1,646 duplicated	CDBG Other: Private
Health Services	01-People Served	n/a	186	178	CDBG Other: County
Homeless/ At-Risks Supportive Services	01-People Served	1,440	5,375	9,129	ESG/ CDBG Other: County, Private

Sources:

**IDIS Reports PR 03 and PR 06 7/03/07
Performance Measure for HUD Entitlement Grants Chart dated 8/9/07
Assessment of Five Year Goals and Objectives, 7/1/06 to 6/30/07 Chart**

The City of Camden distributed more than **\$4,217,000** in federal entitlement funds to more than 69 projects and activities during the 2006-07 reporting period. The following table outlines how the **Entitlement funds only** were distributed among the priority need areas in the 2006-07 program year. The chart does not include administrative costs.

HOUSING IMPROVEMENT

ACTIVITY	ACCOMPLISHMENT UNITS	FIVE YEAR GOAL	FY '06-07 GOAL	FY 06-07 ACCOMPLISHMENTS	FY '06-07 FEDERAL FUNDING SOURCES
Affordable Rental Housing	01-People Served	1,913	n/a	97	HOPWA
Rehabilitation Services	01-Households	400	250	275	CDBG
Owner Rehabilitation & First Time Homebuyer Grants	10-Units	1,100	185	119	CDBG/HOME
Rehab, Single Unit Residential	10-Units	699	10	11	HOME
Homeless Facilities	01- People served	1,354	689	352	ESG

NEIGHBORHOOD IMPROVEMENT

ACTIVITY	ACCOMPLISHMENT UNITS	FIVE YEAR GOAL	FY '06-'07 GOAL	FY 06-07 ACCOMPLISHMENTS	FY '06-07 FEDERAL FUNDING SOURCES
Parks, Recreational Facilities (parks & swimming pool)	11-Public Facilities	n/a	1	2	CDBG
Youth Centers	11- Public Facilities	n/a	2	1	CDBG
Child Care Center	11- Public Facility	n/a	1	1	CDBG
Street Improvements	11-Public Facilities	n/a	n/a	n/a	CDBG
Historic Preservation	11- Public Facilities	n/a	2	1	CDBG
Beacon School Signal	11- Public Facility	n/a	n/a	1	CDBG
Clearance/ Board Up	11-Public Facilities	n/a	n/a	n/a	CDBG
Sewer Improvements	11-Public Facilities	n/a	n/a	n/a	CDBG

QUALITY OF LIFE

ACTIVITY	ACCOMPLISHMENT UNITS	FIVE YEAR GOAL	FY '06-'07 GOAL	FY '06-07 ACCOMPLISHMENTS	FY '06-07 FEDERAL FUNDING SOURCES
Employment Training	01-People Served	n/a	80	129	CDBG
Youth Services	01-People Served	n/a	13,799 duplicate	10,073 duplicated	CDBG
Senior Services	01-People Served	n/a	1,575 duplicated	1,646 duplicated	CDBG
Health Services	01-People Served	n/a	186	178	CDBG
Homeless/ At-Risks Supportive Services	01-People Served	1,440	5,375	8,777	ESG/ CDBG