

# 2015-2016 Consolidated Annual Performance & Evaluation Report

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## Community Development Block Grant

City of Victoria, Texas

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## Introduction

This document, the Consolidated Annual Performance and Evaluation Report (CAPER), is a report on accomplishments toward the goals and objectives of the 2015-2019 Consolidated Plan and Strategy (CPS) during the program year October 1, 2015 to September 30, 2016. The purpose of the CAPER is to allow citizens and local officials, as well as the U.S. Department of Housing and Urban Development (HUD) to evaluate the City's overall performance for the Community Development Block Grant (CDBG) Program. During the program year, October 1, 2015 to September 30, 2016, the City of Victoria received CDBG entitlement funding totaling \$508,170, unprogrammed funds for \$16,180.54 and reprogrammed 2014 funding for \$4,111.46 for a total of \$528,462 to provide decent housing and suitable living environments for low- and moderate-income individuals in our community. Each of these activities addressed a priority need identified in the City's 2015-2019 CPS.

The priority needs identified in the 2015-2019 CPS have guided the City's CDBG program for the last year. Each year the City develops an Action Plan that consists of activities designed to address the strategy put forth in the CPS. The activities proposed in the City's 2015-2016 One-Year Action Plan focused on public service and public facility needs as well as quality of life improvements in low to moderate-income neighborhoods. The table on the next eighteen (18) pages summarizes all of the activities and accomplishments of the 2015-2016 City of Victoria CDBG program. The City of Victoria, Community Development (CDBG) Program consistently carries out the activities described in its current HUD approved Consolidated Plan and Action Plan as submitted. The City of Victoria has pursued all resources indicated in the Consolidated Plan and will diligently pursue any other forms of leverage. All certifications of consistency were provided in a fair and impartial manner. The City of Victoria has taken no willful action, formal or informal, to hinder implementation of the Consolidated Plan. All actions of the City of Victoria's Development Services Department, acting through the City Council, has been in support of the furtherance of the goals and objectives projected in the Consolidated Plan.

Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
<p><b>Mortgage Assistance Program</b></p> <p>Reg. Citation: 570.201(n)</p> <p>This activity provides down payment and closing cost assistance to first-time homebuyers to assist with a home purchase.</p>	1/14	City-wide	UND	<p>This activity grants down payment &amp; closing cost assistance for up to \$2500.</p> <p><b>1<sup>st</sup> qtr</b> – 1 household assisted and mortgaged \$68,732.00</p> <p><b>2<sup>nd</sup> qtr</b> - no activity</p> <p><b>3<sup>rd</sup> qtr</b> - 2 households assisted and mortgaged for \$176,742.38.</p> <p><b>4<sup>th</sup> qtr</b> - no activity.</p>	11,970.33	7,500.00
<p><b>Salvation Army: Public Facility Project</b></p> <p>Reg. Citation: 570.201(c)</p> <p>This activity provides funding to construct a pavilion at the homeless shelter. The funding includes a concrete slab, equipment storage and bicycle rack area. The area will be utilized for fellowship and the Stepping Stone classes. This installation will improve the physical condition and appearance of the facility and provide a much needed extended living environment for persons residing at the shelter.</p>	1/15	CT 601 BG 3	COMP	<p><b>1<sup>st</sup> qtr</b> – Construction progressing and draw request for 1<sup>st</sup> half of work completed. Contract amended adding fans, wiring, &amp; small patio &amp; engineered drawing of pavilion.</p> <p><b>2<sup>nd</sup> qtr</b> – Construction continues and completed in March 2016. Final draw request for all work completed</p> <p><b>3<sup>rd</sup> qtr</b> – activity complete</p> <p><b>4<sup>th</sup> qtr</b> – activity complete</p> <p>Transferred \$2,162 to IDIS # 463 from #475 due to contract cost lower than initial bid estimate.</p>	44,713.00	\$44,713.00
<p><b>Swan Crossing Homebuyer Assistance Program</b></p> <p>Reg. Citation: 570.201(n)</p> <p>This activity provides down payment, closing cost</p>	1/15	CT 2.02 BG 3	COMP	<p>6 households received down payment/ closing cost assistance to purchase a home in the Swan Crossing Subdivision based on the gap financing analysis. 2 income-eligible homes are under construction &amp; will be completed during 1<sup>st</sup> qtr. PY2016 with 3</p>	20,606.38	20,606.38

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
assistance as well as principal reduction grants to low and moderate- income households buying homes in the Swan Crossing Subdivision. Up to \$5,000 can be granted as determined by the home-buyer's gap analysis.				<p>pending contracts</p> <p><b>1st Quarter</b> - 2 Household/ 8 Persons  <b>2nd Quarter</b> - 1 Household/ 3 Persons  <b>3rd Quarter</b> - 2 Household/ 2 Persons  <b>4th Quarter</b> - 1 Household/ 4 Persons</p> <p>\$2,162 transferred from IDIS # 463 from #475</p> <p>This activity will be continued into the PY2016.</p>		
<p><b>Golden Crescent Habitat for Humanity</b></p> <p>Reg. Citation: 570.201 (a)</p> <p>This activity involves assistance for site development and infrastructure for new home construction by Habitat for Humanity for low-income single family housing units.</p>	1/15	CT 6.01 BG 3	UND	<p>This activity granted Habitat for Humanity funding for infrastructure for 2 lots in Swan Crossing.</p> <p><b>1st qtr</b> – Construction progressed at 3511 and 3506 Swan and permits pulled for 3608 &amp; 3607 Swan.</p> <p><b>2nd qtr</b> – 3506 Swan construction completed. 3608 and 3607 Swan construction began.</p> <p><b>3rd qtr</b> – Construction still progressing on 3608 and 3607 Swan.</p> <p><b>4th qtr</b> – Construction completed on 3507 Swan and still progressing on 3608 Swan, completion expected in the 1<sup>st</sup> quarter PY16.</p> <p>\$1,019.01 transferred to 2016 Unallocated Budget in November 2015.</p>	28,500.00	24,261.40
<b>Demolition</b>	1/15	CT 100 BG 2, CT 201 BG 1,	UND	Contract and permits required on all demolition activities	14,460.00	5,000.00

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
<p>Reg. Citation: 570.201(d)</p> <p>Clearance of debris and removal of dilapidated structures from vacant property in past target neighborhoods and/or burnt located in low-income census block groups.</p>		<p>CT 201 BG 2, CT 201 BG 3, CT 202 BG 1, CT 202 BG 2, CT 301 BG 1, CT 301BG 2, CT 302 BG 1, CT 302 BG 2, CT 501 BG 2, CT 502 BG 1, CT 502 BG 2, CT 601 BG 1, CT 601 BG 2, CT 601 BG 3, CT 602 BG 1, CT 602 BG 4, CT 700 BG 2, CT 1300 BG 2, CT 1604 BG 1</p>		<p><b>1st qtr</b> – no activity <b>2nd qtr</b> – Environmental started for 1 demolition <b>3rd qtr</b> – demo completed for 1 home and final paperwork received and draws paid. <b>4th qtr</b> – 3 demolitions pending and will be completed in 1<sup>st</sup> qtr. PY16.</p>		
<p><b>Gulf Bend Wellness Center: Public Facility Project</b></p> <p>Reg. Citation: 570.201(a)</p> <p>This activity will provide funding to assist in the acquisition of property for a multi-unit facility that will house mentally-ill persons. The facility will provide accessible, available respite, transitional and long-term/permanent housing and anticipates to offer 24/7 crisis respite services with supervision to the presumed clientele.</p>	<p>1/15</p>	<p>City-Wide</p>	<p>Comp</p>	<p>All funds were expended during PY14 but beneficiary data continued to be collected to ensure the new facility served an anticipated 100 persons at the facility.</p> <p><b>1st qtr</b> – New admissions for 1<sup>st</sup> quarter were 7 severely disabled persons <b>2nd qtr</b> – New admissions for 2<sup>nd</sup> quarter were 5 severely disabled persons <b>3rd qtr</b> – New admissions for 3<sup>rd</sup> quarter were 5 severely disabled persons <b>4th qtr</b> – New admissions for 4<sup>th</sup> quarter were 7 severely disabled persons. <b>The activity is completed and closed out.</b></p>	<p>00.00</p>	<p>00.00</p>

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
Additional services that will be provided will be service coordination, case management, employment and skills training, counseling and community outreach.				<p>A total of 38 residents were assisted through the Wellness Community. The respite section of the facility was delayed due to services initially available through a 2014 program administered by Gulf Bend through Citizens Hospital through the 3<sup>rd</sup> quarter of PY15, however due to changes in the requirements by the hospital the treatment center was closed. Gulf Bend is developing a respite program that is projected to begin service delivery in April 2017. Intellectual Developmental Disabilities (IDD) program is a branch of Gulf Bend that will be utilizing the 2 rooms at the Wellness Community facility for respite.</p> <p>The activity will continue to be monitored from Oct. 1, 2016 through Sept. 30, 2017. The 32-bed Wellness Community has exceeded the maximum housing stays of 32 residents of which their stays are not to exceed 24 months and are citizens of the City of Victoria. The facility is beautiful and laid out in a manner to allow the clients easy access to all amenities. This also enables the staff to monitor the clients easily and quickly with support services provided to residents. HUD has instructed to close the activity since the building is completed and respite services are planned for future which is not necessary to complete the project.</p>		
<p><b>New Housing Initiative</b></p> <p>Reg. Citation: 570.201(m)</p> <p>This activity will fund construction of infrastructure for Swan Crossing subdivision to</p>	1/15	CT 2.02 BG 3	UND	<p>During PY15 13 lots were transferred to the builder &amp; 3 lots transferred to Habitat for Humanity. Construction has been completed on 12 of the 15 lots transferred; the remaining 3 will be completed during PY2016.</p> <p><b>1st qtr</b> - 3 families assisted w/ Swan</p>	5,223.02	729.15

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
<p>facilitate the development of new housing to be occupied by low to moderate-income homebuyers. Swan Crossing is the city's affordable housing subdivision.</p> <p>The remaining lots will continue to be counted in IDIS within this activity to allow for transparency within the activity that has been phased for multiple years. The 2006 waiver allows for 18 of the 55 lots, eligible to non-income eligible families and a minimum of 37 eligible to low-income families.</p>				<p>Crossing lots. Habitat for Humanity lots granted to 0 families during 1st qtr, 3506 &amp; 3511 Swan homes progressing and 3608 &amp; permits pulled.</p> <p><b>2nd qtr</b> - 2 families assisted w/ Swan Crossing lots. Habitat for Humanity began construction on 3608 and 3608 Swan also 3506 Swan construction completed.</p> <p><b>3rd qtr</b> - 3 families assisted w/ Swan Crossing lots. Habitat for Humanity lots granted to 2 families during the 3rd qtr. Construction continued on 3608 &amp; 3607 Swan. 3511 Swan completed.</p> <p><b>4th qtr</b> - 4 families assisted w/ Swan Crossing lots and an Open House held on July 30 &amp; 31, 2016. Habitat for Humanity lots granted to 0 families during 4th qtr. Construction completed on 3507 Swan and still progressing on 3608 Swan. 3608 Swan will be completed PY16.</p> <p>There were 5 families over- income which is part of the waiver received on July 27, 2006 allowing 18 of the 55 lots to be granted to over-income families due to the portion of project funding coming from the City of Victoria General Fund. There are 2 lots remaining available for over-income families. Currently there are 7 lots in the 55 lot subdivision that are vacant &amp; of those 7 lots there are 5 pending completion in the PY16.</p> <p><b><u>Program income to IDIS #462 (Housing Initiatives).</u></b> For SAP transparency purposes showed the 2015 Unallocated Budget transaction as:</p>		

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
				3309 Swan \$11,250    3313 Swan \$11,250 3407 Swan \$11,250    3505 Swan \$11,250 3607 Swan \$500        3607 Swan \$500 3501 Swan \$500        3607 Swan \$11,250		
<b>Program Administration</b>  Reg. Citation: 570.206  General oversight and administration of CDBG funds and activities to ensure compliance with applicable regulations.	1/16	NOT APPLICABLE	COMP	Activity provided oversight and administration of CDBG program and activities.  The remaining funds of \$8,763.72 reprogrammed into PY16 unallocated funds.	96,600.00	87,836.28
<b>Swan Crossing Homebuyer Assistance Program</b>  Reg. Citation: 570.201(n)  This activity provides down payment, closing cost assistance as well as principal reduction grants to low and moderate- income households buying homes in the Swan Crossing Subdivision. Up to \$5,000 can be granted as determined by the home-buyer's gap analysis.	1/16	CT 2.02 BG 3	UND	3 households received down payment/closing cost assistance to purchase a home in the Swan Crossing Subdivision based on the gap financing analysis. Two additional income-eligible homes are under construction and will be completed during 1 <sup>st</sup> qtr. PY2015.  <b>1<sup>st</sup> qtr</b> – no activity <b>2<sup>nd</sup> qtr</b> – no activity <b>3<sup>rd</sup> qtr</b> – 1 household assisted <b>4<sup>th</sup> qtr</b> – 1 households assisted	20,000.00	8,803.08
<b>Code Enforcement</b>  Reg. Citation: 570.202(c)  The activity funds will be used to	1/16	CT 100 BG 2, CT 201 BG 1, CT 201 BG 2, CT 201 BG 3, CT 202 BG 1,	COMP	During the PY2015, 50% of two Code Enforcement officers worked within all the eligible low-income census block groups on the following cases:  <b>1<sup>st</sup> qtr</b> - 187 environmental cases, 18 junk	46,000.00	46,000.00

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<p>pay the salary of a Code Enforcement Officer who works in CDBG-eligible census tracts throughout the City. Enforcement activities involve preserving and protecting low- and moderate-income areas against the harmful effects of deterioration caused by neglect and deferred maintenance.</p>		<p>CT 202 BG 2, CT 301 BG 1, CT 301BG 2, CT 302 BG 1, CT 302 BG 2, CT 501 BG 2, CT 502 BG 1, CT 502 BG 2, CT 601 BG 1, CT 601 BG 2, CT 601 BG 3, CT 602 BG 1, CT 602 BG 4, CT 700 BG 2, CT 1300 BG 2, CT 1604 BG 1</p>		<p>vehicles, 9 substandard housing</p> <p><b>2nd qtr</b> - 385 environmental cases, 18 junk vehicles, 11 substandard housing</p> <p><b>3rd qtr</b> - 330 environmental cases, 10 junk vehicles, 1 substandard housing</p> <p><b>4th qtr</b> - 325 environmental cases, 11 junk vehicles, 6 substandard housing</p> <p>Total cases were as follows: 1227 - environmental complaints 57 - junk vehicles 27 - substandard buildings</p> <p>The total cases completed by the 2 code enforcement officers were 1311 resolved cases and 26 unresolved cases. Based on the 50% allocation of cases 655 cases were resolved &amp; 14 cases were unresolved within the low-moderate income block groups.</p>		
<p><b>Demolition</b></p> <p>Reg. Citation: 570.201(d)</p> <p>Clearance of debris and removal of dilapidated structures from vacant property in past target neighborhoods and/or burnt located in low-income census block groups.</p>	<p>1/16</p>	<p>CT 100 BG 2, CT 201 BG 1, CT 201 BG 2, CT 201 BG 3, CT 202 BG 1, CT 202 BG 2, CT 301 BG 1, CT 301BG 2, CT 302 BG 1, CT 302 BG 2, CT 501 BG 2, CT 502 BG 1, CT 502 BG 2, CT 601 BG 1, CT 601 BG 2, CT 601 BG 3, CT 602 BG 1, CT 602 BG 4,</p>	<p>UND</p>	<p>Contract and permits required on all demolition activities.</p> <p><b>1st qtr</b> – no activity <b>2nd qtr</b> – no activity <b>3rd qtr</b> – no activity <b>4th qtr</b> – no activity</p>	<p>5,000.00</p>	<p>0.00</p>

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		CT 700 BG 2, CT 1300 BG 2, CT 1604 BG 1				
<p><b>Perpetual Help Home: Opportunity Knocks</b></p> <p>Reg. Citation: 570.201(e)</p> <p>Funding will provide services for at-risk and homeless women to empower and motivate them to seek employment training services and continued education. These services will increase accessibility and availability to engage in instruction, on-the-job training, conflict resolution training and entrepreneurship principles.</p>	1/16	City-Wide	COMP	<p><b>1st qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$7,000.00 for employment training for 60 homeless and at-risk homeless women which were amended to 40 persons assisted due to the increased amount to internship.</p> <p><b>1st qtr</b> - 12 persons/18 family members assisted  <b>2nd qtr</b> - 11 persons/12 family members assisted  <b>3rd qtr</b> - 12 persons/15 family members assisted  <b>4th qtr</b> - 9 persons/15 family members assisted</p> <p>A total of 44 persons/ 60 family members were assisted during the year.</p> <p>The remaining funds of \$8.40 will be reprogrammed into PY2015.</p>	7,000.00	6,991.60
<p><b>Victoria Independent School District: KIDZconnection</b></p> <p>Reg. Citation: 570.201(e)</p> <p>Funding will provide for homeless and at-risk homeless services through services of one teacher liaison and a homework center.</p>	1/16	City-Wide	COMP	<p><b>1st qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$10,000 to serve 60 children and a part-time liaison for 22 of the 35 weeks. Intakes were completed through the school administration. Project Success program was for 6th-8th grades.</p> <p><b>Oct 1, 2015 – Jan. 16, 2016</b> Liaisons at campuses reviewed all students reported as homeless. Students were met with on a weekly basis or as needed to discuss their attendance, grades, attitude, transportation</p>	10,000.00	10,000.00

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				and basic needs. There were 43 students assisted and 253 persons within the family. <b>Jan. 17, 2016 - May 27, 2016</b> – 31 students were served and 93 persons within the home. Activity completed. A total of 74 children assisted and they received 717 services.		
<b>CASA</b> Reg. Citation: 570.201(e) This activity will provide assistance to offset cost to employ 3 full-time case worker supervisors to support services and direct the work of trained CASA volunteers for abused and neglected children.	1/16	City-Wide	COMP	<b>1st qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients to discuss the scopes of work. Contract was signed on for \$5,000 for support services and volunteers of CASA volunteers that would serve 60 children. During 1 <sup>st</sup> qtr 39 children assisted. <b>2nd qtr</b> - 13 children assisted <b>3rd qtr</b> - 5 children assisted <b>4th qtr</b> - 3 children assisted 60 children were assisted for the PY15.	4,500.00	4,500.00
<b>Community Action Committee of Victoria: Meals on Wheels</b> Reg. Citation: 570.201(e) This activity will provide healthy hot meals Monday thru Friday to elderly and disabled homebound individuals to ensure access to affordable meals. Also with this personal contact the recipient's well-being is being addressed daily for ones still maintaining independence.	1/16	City-Wide	COMP	<b>1st qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$10,000 to serve 26 people on a monthly basis. During 1 <sup>st</sup> qtr 26 people served. <b>2nd qtr</b> – 25 people served <b>3rd qtr</b> – 25 people served <b>4th qtr</b> – 27 people served. The meal delivery had individual contact on a daily basis to ensure their health and safety. During the year the elderly will go into the hospital, rehab, move to their children's or pass away this requires the agency to continuously bring new clients in and out of	10,000.00	10,000.00

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				the program. 26 persons average daily were assisted during the PY15 with a total of 6285 meals served.		
<b>Community Action Committee of Victoria: Water Assistance</b> Reg. Citation: 570.201(e) This activity will provide up to \$100 for families to assist with payment of their water and sewer utility bill in order to prevent disconnection of these services. The project is designed to ensure access to utilities necessary for a healthy and sanitary living environment. All funds will be used to directly benefit low-income families with this assistance.	1/16	City-Wide	COMP	<b>1<sup>st</sup> qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$10,000 to serve 260 persons/100 families. During 1 <sup>st</sup> qtr. 74 families/273 persons were assisted. <b>2<sup>nd</sup> qtr</b> - Assisted 30 families/76 persons <b>3<sup>rd</sup> qtr</b> - Assisted 20 families/53persons <b>4<sup>th</sup> qtr</b> - Assisted 1 family/3 persons Total served was 405 persons/125 families.	10,000.00	10,000.00
<b>Food Bank of the Golden Crescent: Kid's Backpack Feeding Program</b> Reg. Citation: 570.201(e) This activity will provide healthy meals to children at times when free or reduced-priced school lunches are not available, such as weekends and school vacations. This program will be carried out through collaboration between the Food Bank of the Golden Crescent and VISD KIDZconnection, a program of the school district to address the needs of homeless and at-risk	1/16	City-Wide	COMP	All students are prescreened through VISD and are on the Free Lunch Program which is below the HUD median income. This project is collaboration with VISD/KIDZconnection for all the student information. <b>1<sup>st</sup> qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. The contract was signed for \$10,000 to serve 60 children. The distribution of backpacks will be at 5 elementary schools for homeless children. Liaisons began working with children to obtain demographics of family. The use of the USDA guidelines for this program is acceptable by HUD and proposed to serve 60 homeless children. During 1 <sup>st</sup> qtr. 103 children assisted with 954 backpacks	10,000.00	10,000.00

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children living at or below poverty level.				<p><b>2nd qtr &amp; 3rd qtr.</b> - Program continued to provide backpack for weekends and holidays. 35 additional children were served every weekend with 1046 backpacks</p> <p><b>3rd qtr</b> - program is completed at school end and final verifications and reports submitted.</p> <p><b>4th qtr</b> - activity is complete.</p> <p>A total of 2,000 backpacks were delivered to 138 students in 8 schools that received backpack assistance.</p>		
<p><b>Faith Family: Eviction Prevention</b></p> <p>Reg. Citation: 570.201(e)</p> <p>This activity provides rental assistance to low-and moderate income individuals with one-time assistance for up to \$400 per family to prevent eviction. The program is designed to provide affordable housing for a short period to aid individuals or families who are struggling to pay their housing and prevent eminent eviction or homelessness.</p>	1/16	City-Wide	COMP	<p><b>1st qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$10,000 for eviction prevention and proposed to serve 65 persons/25 families. During 1<sup>st</sup> qtr. 20 persons/6 families assisted.</p> <p><b>2nd qtr</b> - 10 persons/4 families assisted</p> <p><b>3rd qtr</b> - 54 persons/16 families assisted</p> <p><b>4th qtr</b> - 8 persons/4 families assisted</p> <p>Total of 92 persons/30 families were assisted for the year.</p>	10,000.00	10,000.00
<p><b>Gulf Bend Wellness Community Program Services</b></p> <p>Reg. Citation: 570.201(e)</p> <p>This activity provides mental health and wellness support services for severely disabled individuals who are clients at the Wellness Community. Funding</p>	1/16	City-Wide	COMP	<p><b>1st qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$8,732.00 for mental health and wellness support services and proposed to serve 2 severely disabled persons monthly. During 1<sup>st</sup> qtr 2 persons assisted.</p> <p><b>2nd qtr</b> - 2 persons assisted.</p>	8,732.00	8,732.00

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will also serve as a partial match of 10% needed for State funded Indigent Care Program.				<p><b>3rd qtr</b> - 2 persons assisted.</p> <p><b>4th qtr</b> - 2 persons assisted.</p> <p>Total of 2 persons on a quarterly basis were assisted for the year.</p>		
<p><b>Boys &amp; Girls Club of Victoria: Summer Camp</b></p> <p>Reg. Citation: 570.201(e)</p> <p>This activity will fund a weekly \$35 scholarship for 19 at-risk children for an 8-week summer program. The program promotes youth development strategy that works with disadvantaged youth and allows for a healthy and structured atmosphere.</p>	1/16	CT 301 BG 1, CT 302 BG 2, CT 302 BG 1, CT 100 BG 2, CT 201 BG 2, CT 201 BG 3, CT 201 BG 1, CT 301 BG 2	COMP	<p><b>1st qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$7,310 on for two 5-week summer camp program and proposed to serve 19 low-income youth.</p> <p><b>2nd qtr</b> -planning for 2015/16 summer camp.</p> <p><b>3rd qtr</b> - Summer Camp began after release of school.</p> <p><b>4th qtr</b> – the two 5-week summer camp sessions concluded. First session had 21 children and the 2nd session had 15 children receiving scholarships and partial staff salaries for \$3,000 during the summer camp program.</p> <p>The remaining unexpended funds of \$840.00 will be reprogrammed to 2016 unallocated budget.</p>	7,310.00	6,470.00
<p><b>YMCA</b></p> <p>Reg. Citation: 570.201(e)</p> <p>This activity will provide weekly \$32.50 scholarships for 8 low-income youth for a 37-week afterschool daycare program or summer care program. The parents will be responsible for 50% of the tuition which is \$32.50 on a weekly basis. The</p>	1/16	City-Wide	COMP	<p><b>1st qtr</b> - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$8,320 for afterschool and/or summer program proposed to serve 8 low-income children. During 1st qtr 8 children assisted.</p> <p><b>2nd qtr</b> - 8 low-income children assisted</p> <p><b>3rd qtr</b> - 8 low-income children assisted</p>	8,320.00	6,597.50

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
project will deliver a quality curriculum to the children. The children will benefit from homework assistance, structured activities.				<p><b>4<sup>th</sup> qtr</b> - 6 low-income children assisted</p> <p>The remaining unexpended funds of \$1,722.50 will be reprogrammed to 2016 unallocated budget.</p>		
<p><b>Parks Projects</b></p> <p>Reg. Citation: 570.201(c)</p> <p>The Community Center Neighborhood Park activity will fund the purchase of equipment for the playground located in BG-202.2 and serves a 1-mile radius. This activity will provided low-income children with access to a recreation facility that will provide a healthy and safe environment.</p>	1/15	<p>CT 202 BG 2</p> <p>CT 201 BG 3</p> <p>CT 302 BG 2</p> <p>CR 302 BG 1</p> <p>CT 202 BG 1</p>	COMP	<p><b>1<sup>st</sup> qtr</b> – Environmental Assessment completed. Equipment needs reviewed and planned for playground equipment &amp; fall zone providing safety. Budgeted for \$150,000. City Council approval received. This will benefit 4,360 persons.</p> <p><b>2<sup>nd</sup> qtr</b> – Park playground equipment and fall zone is bid out and bids received through Buy Board</p> <p><b>3<sup>rd</sup> qtr</b> – Equipment and fall zone is ordered and installed. Project is completed.</p> <p><b>4<sup>th</sup> qtr</b> – project complete</p> <p>The remaining unexpended funds of \$0.02 will be reprogrammed to 2016 unallocated budget. Project actually assisted 4,780 persons which was 420 additional persons receiving assistance then the original expected benefit of 4,360 persons.</p>	150,000.00	149,999.98
<p><b>Mid-Coast Family Services Women's Crisis Center</b></p> <p>Reg. Citation: 570.201(c)</p> <p>Mid-Coast Family Services Women's Crisis Center will provide additional capacity to their public facility. The new building will provide 6 offices, group room, bathroom, conversions of an office to utility closet and remodel 2 existing offices to bedrooms. These improvements are</p>	1/15	CT 2.01 BG 1	COMP	<p><b>1<sup>st</sup> qtr</b> – Environmental Assessment amended from prior year's activity. Building plans are reviewed and planned.</p> <p><b>2<sup>nd</sup> qtr</b> – Bids requested for the new construction and preconstruction meeting held with contractor and permitting dept.</p> <p><b>3<sup>rd</sup> qtr</b> – Construction begins for the facility.</p> <p><b>4<sup>th</sup> qtr</b> – The 1<sup>st</sup> Phase of the project completed were site work, concrete work, and purchase of building supplies. The activity will assist 52 presumed benefit</p>	125,000.00	125,000.00

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
necessary as the facility is functioning at 100% to 150% capacity nightly. All of the clients are battered women or men and homeless women who are a presumed benefit clientele.				clientele persons at completion.		
<b>Program Income</b>				All Program Income (PI) is immediately receipted & used in the LOOCS. When the PI is expended it will draw from multiple accounts as shown below that reduces the actual grant funding being drawn:  <b>PY2015 - no activities had PI allocated directly to an activity.</b>  <b>Grand Total PI received in PY15 \$46,500</b>	46,500.00	46,500.00
<b>Unallocated Funds</b>  This reporting is to show the detail of the funding within this account from program income and reprogrammed activities. This line item does not maintain budgets and expenditures. Once an activity is selected, the funds are reprogrammed into the activity and will reflect the budget and expenditures within those activities. The amount reflected in this line item is the remaining budget at the end of the program year.	1/15	not applicable	UND	<p><b><i>\$43,041.17 – Beginning Balance for Unallocated Funds PY2015 Funds.</i></b> All Program Income was receipted and expended per the new regulations</p> <hr/> <p><b><i>PY2015-2016 Program Income (PI)</i></b> \$46,500.00 – PI received for the sale of 4 Swan Crossing lots @ 11,250.00 and 3 @ \$500.00 for \$1,500.00 earnest money for home contracts that have been opted out.</p> <hr/> <p><b><i>PY2015 transfers</i></b> - No transfers from Unallocated Budget</p> <hr/> <p>43,041.17 + \$46,500.00 = \$89,541.17 \$89,541.17 – Year-End Unallocated Funds (-\$65,953.17) - Unprogrammed &amp; Reprogrammed 2016 budget allocation</p> <hr/> <p><b><i>\$23,588.00 Beginning Balance for Unallocated Funds PY2016 Funds</i></b></p>	89,541.17	

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
TOTAL					\$789,975.90	\$690,740.37

\* Status Codes for Activities: CANCL = Canceled      COMP = Complete      UND = Underway

**CR-05 - Goals and Outcomes****Progress the jurisdiction has made in carrying out its strategic plan and its action plan.****91.520(a)**

This document, the Consolidated Annual Performance and Evaluation Report (CAPER), is a report on accomplishments toward the goals and objectives of the 2015-2019 Consolidated Plan and Strategy (CPS) during the program year October 1, 2015 to September 30, 2016. For the 2015-2016 Program Year, the City of Victoria received \$508,170, unprogrammed funds for \$16,180.54 and reprogrammed 2014 funding for \$4,111.46 for a total of \$528,462 in CDBG funding. All CDBG expenditures during the program year were for activities designed to benefit extremely low-, low-, and moderate-income families and individuals. Each of these activities addressed a priority need identified in the City's 2015-2019 CPS.

In the 2015-2019 CPS, the City of Victoria identified five key goals to support programs that will improve the quality of life for a larger portion of the community, instead of a direct housing focus. Using CDBG funding, the City plans to use the following policies and programs to address the needs of its citizens who are currently in poverty.

- Increase the supply of affordable single-family housing for the city's low income households.
  - Use the Mortgage Assistance Program to provide financial assistance to first-time low-income homebuyers with down payment and closing costs.
  - Use the New Housing Homebuyer Assistance Program for Swan Crossing to provide assistance with down payment, closing costs, principal buy-down that includes a 3% of a realtor commission to maintain affordability.
  - Support Habitat for Humanity with infrastructure and site development activities.
  - Provide subsistence support services, such as financial assistance with water/ utilities and eviction prevention to households that need it.
- Increase the supply of affordable rental housing for the city's low-income households.
  - Support private developers who wish to utilize the Low-Income Housing Tax Credit program to construct affordable rental housing. The City prefers developments located in Census Tracts where there is not an existing concentration of affordable housing.
  - Support the Victoria Housing Authority in providing housing for the elderly, disabled and other special needs populations.
  - Provide subsistence support services, such as financial assistance with water/ utilities, food, and eviction prevention to renters that need it.
- Preserve and create livable neighborhood environments.
  - Provide general code enforcement activities.

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- Improve the appearance and sustainability of neighborhoods.
- Conduct neighborhood development projects, such as cleanups when funding permits.
- Demolitions of substandard structures and work in spot blight areas.
- Expand housing and services for a variety of special needs populations, including persons who are homeless and at risk of homelessness.
  - Increase transitional housing and permanent supportive housing for persons with special needs, with priority for victims of domestic violence.
  - Support employment/ job training services for the homeless and at-risk homeless.
  - Increase transitional/ permanent housing of low-income mentally-ill persons.
  - Provide funding for special needs population facilities.
  - Support services directed towards the homeless, mentally-ill, and disabled.
  - Support community risk programs such as adding wheelchair ramps and fire prevention/ smoke detector programs.
  - Fund organizations that provide homeless prevention programs and emergency assistance to help prevent households or persons from becoming homeless.
  - Provide support for Continuum of Care applications.
  - Provide support to the Victoria Housing Authority and Habitat for Humanity through environmental reviews and release of funds.
- Provide funding to organizations that address the economic needs and social service needs of low-income households.
  - Support youth centers throughout the City.
  - Support Children and Youth services including backpack program, after school daycare, and summer care.

**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.**

This is the first reporting year of the 2015-2019 Consolidated Plan. The City of Victoria administered \$650,240.37 in CDBG funding and of those \$102,809.93 expenditures were from 2013 and 2014 Program Year activities that were completed. The attachment for the 2013 and 2014 expenditures including their accomplishments are shown on pg. 20.

There are multiple activities that were initially setup with goals and outcomes within the 5-year Consolidated Plan that will need to be amended within the 2015-2019 CPS. The activities reflected below will be unable to be carried out in the next four (4) program years due to matrix code additions. The amendments being evaluated are as follows: Clean-Up activities previously coded under Matrix code 06 as Interim Assistance have been included within Public Service as Neighborhood Cleanups Matrix code 05V. Since Public Service activities have a 15% cap of entitlement funds which greatly limits the Public Services funding, the City will not be able to fund this activity as a Public Service due to funding constraints. Another activity within the Consolidated Plan is Code Enforcement that will no longer be funded in future years due to the required leverage for public and private improvements or services provided in the code enforcement area. Additionally, during the Consolidated Plan consultations, a high priority need was determined for community risk reduction programs such as ramps, smoke detector, and fire safety training, but for the first 2 program years we have not received any grant requests for this activity. The City will continue to seek grants to provide low-income disabled and/or elderly homeowners accessibility rehabilitation assistance.

There were eight (8) activities that did not meet their expected program year accomplishments. The 2013 and 2014 activities are not included in the 2015 CAPER since the first Action Plan included in the new HUD IDIS database was the 2015 Action Plan. The 2014 Demolition Program projected eight (8) structures to be removed and due to increased cost over the last 2 years reduced the actual completion capabilities to seven (7) structures. Both Demolition activities remain open and are anticipated to be completed in PY2016. All of the remaining six (6) activities have made progress to completion or were completed during the PY2015 as shown in the table below:

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<u>Activity</u>	<u>Expected Number</u>	<u>Actual Number</u>	<u>Budgeted this Period</u>	<u>Expended this Period</u>	<u>Status</u>
2013 Mortgage Assistance	9	8	\$11,970.33	\$7,500.00	Underway
2014 Gulf Bend Wellness Community	100	21	\$00.00	\$00.00	Complete
2014 Demolition	8	7	\$14,460.00	\$5,000.00	Underway
2014 New Housing Initiatives	22	18	\$5,223.02	\$729.15	Underway
2015 Swan Crossing Homebuyer Assistance	4	2	\$20,000.00	\$8,803.08	Underway
2015 Demolition	1	0	\$5,000.00	\$00.00	Underway
2015 YMCA: Afterschool Care Program	10	8	\$8,320.00	\$6,597.50	Complete
2015 Code Enforcement	750	655	\$46,000.00	\$46,000.00	Complete

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Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected Strategic Plan	Actual Strategic Plan	Percent Complete	Expected Program Year	Actual Program Year	Percent Complete
Administration	Administration	CDBG: \$87,836.28	Other	Other	not applicable	not applicable	100%	not applicable	not applicable	100%
Clearance and Demolition	Affordable Housing	CDBG: \$0.00	Buildings Demolished	Buildings	10	0	0%	1	0	0%
Code Enforcement	Non-Housing Community Development	CDBG: \$46,000.00	Housing Code Enforcement/ Foreclosed Property Care	Household Housing Unit	3750	655	17%	750	655	87.3%
Direct Homeownership Assistance	Affordable Housing	CDBG: \$8,803.08	Direct Financial Assistance to Homebuyers	Households Assisted	10	2	20%	4	2	50%
Homelessness & At-Risk Homelessness Prevention	Homeless	CDBG: \$28,732.00	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	600	212	35.67%	120	212	178.33%
Homelessness Prevention	Homeless	CDBG: \$10,000.00	Public service activities for Low/Moderate Income Housing Benefit	Households Assisted	310	92	30%	65	92	141.5%
Increase Affordable Rental Housing	Affordable Housing Public Housing	CDBG: \$0.00	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	Households Assisted	0	0	0%	0	0	0%

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Neighborhood Clean-Ups	Non-Housing Community Development	CDBG: \$0.00	Other	Other	4	0	0%	0	0	0%
Owner-Occupied Housing Rehabilitation-	Affordable Housing	CDBG: \$0.00	Homeowner Housing Rehabilitated	Household Housing Unit	10	0	0%	0	0	0
Owner-Occupied New Housing Construction	Affordable Housing -	CDBG: \$0.00	Homeowner Housing Added	Household Housing Unit	10	0	0%	0	0	0
Public Facility for Special Needs Populations	Homeless	CDBG: \$125,000.00	Homelessness Prevention	Persons Assisted	68	0	0%	68	0	0%
Public Facility Homeless Facility Shelter	Homeless	CDBG: \$0.00	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	Households Assisted	28	0	0%	0	0	0%
Public Facility Youth Centers	Homeless	CDBG: \$0.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	75	0	0%	0	0	0%
Public Improvements	Non-Housing Community Development	CDBG: \$125,000.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	21,500	4780	22.2%	4360	4780	109.6%

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Public Infrastructure Improvements	Non-Housing Community Development	CDBG: \$0.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	4300	0	0%	0	0	0%
Public Service Activity Employment/ Job Training	Non-Housing Community Development	CDBG: \$7,000.00	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	300	44	14.67%	40	44	110%
Public Service Activity for Children and Youth Services	Non-Housing Community Development	CDBG: \$13,067.50	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	175	29	16.5%	27	26	107.4%
Public Service Activity/Mental Health and Wellness	Non-Housing Community Development	CDBG: \$8,732.00	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	5	2	40%	2	2	100%
Public Service Activity/Senior &/or Disabled Services	Non-Housing Community Development	CDBG: \$10,000.00	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	140	26	18.5%	26	26	100%

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Public Service Agency/Subsistence Support Service	Non-Housing Community Development	CDBG: \$10,000.00	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	3640	405	11.13%	260	405	155.77%
Public Service- Abused and Neglected Children	Homeless Abused and Neglected Children	CDBG: \$4,500.00	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	80	60	75%	80	60	75%

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

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**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 City of Victoria Community Development (CDBG) Program consistently carries out the activities described in its current HUD approved Consolidated Plan and Action Plan as submitted. The City has pursued all resources indicated in the Consolidated Plan and will diligently pursue any other forms of leverage. All certifications of consistency were provided in a fair and impartial manner. The City of Victoria has taken no willful action, formal or informal, to hinder implementation of the Consolidated Plan. All actions of the City of Victoria's Development Services Department, acting through the City Council, has been in support of the furtherance of the goals and objectives projected in the Consolidated Plan.

All of the 2015 expenditures were high priority needs identified in the City's Consolidated Plan. The City provided funds for abused and neglected children, severely disabled adults, eviction prevention, and kid's weekly food backpack program, services for the homeless, youth afterschool and summer programs and job training for homeless women. The public improvements projects support economic growth and improvements in the quality of life for low-to moderate income persons living within the City of Victoria. Appreciable progress was made in our 5-year goals outlined in the Consolidated Plan. In 2015, the City of Victoria expended \$587,930.44 in FY2015 funded activities and 102,809.93 in FY 2013 and 2014 funding activities for a total expenditure of \$650,240.37 in CDBG funding.

All of the projects funded were identified as the highest priorities. The CDBG projects with significant progress can be seen below:

- 2014 CDBG Salvation Army Pavilion Project completed.
- 2014 CDBG New Housing Initiatives has provided lots to 12 families and if income eligible, homeowners were also provided down payment and closing cost assistance. Of the 55 lots located in the subdivision, there are 7 lots available at year end of PY15 however; this project was slow at the start but the last 2 years has been very successful.
- 2015 CDBG Community Center Park Playground completed.
- 2015 CDBG Mid-Coast Family Services new building to provide social services for the Women's Crisis Center and 2 additional shelter rooms.
- 2015 CDBG Public Service Activities nine (9) of the ten (10) activities completed, met or exceeded their expected goals: Perpetual Help Home: Opportunity Knocks, VISD: KIDZconnection, CASA, Community Action Water Assistance, Community Action Committee: Meals on Wheels, Food Bank: Kid's Backpack Feeding program, Faith Family: Eviction Prevention Program, Gulf Bend Wellness Center: Program Services, Boys & Girls Club: Summer Camp.

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- All activities must meet the priority goals set forth in the following list of priorities.

<b>Need</b>	<b>Priority Ranking</b>
<b><i>Affordable Housing</i></b>	
Swan Crossing Initiatives	High
Homeownership Assistance	High
Habitat for Humanity	High
Housing Rehabilitation – Community Risk Reduction	High
Increase Affordable Rental Housing	Low
Mortgage Assistance Program (MAP)	High
<b><i>Community Development (non-housing)</i></b>	
Code Enforcement	High
Demolition	High
Neighborhood Clean-Ups	High
Park Improvements	High
Transit Shelters	High
Sidewalk Improvements	High
<b><i>Public Services</i></b>	
Subsistence Support Services	High
Children & Youth Services	High
Employment/Job Training Services	High
Abused and Neglected Children Services	High
Mental Health & Wellness Services	High
Homeless & At-Risk Homeless Prevention Services	High
Senior and/ or Disabled Services	High
<b><i>Public Facilities</i></b>	
Homeless Shelter	High
Youth Centers	High
Special Needs Population Facilities	High
<b>Administration</b>	
Administration	High

- Table 2.a – 2015-2019 Consolidated Plan Priorities

**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	
White	1002
Black or African American	250
Black & White	13
American Indian/ American Native & White	1
Other	34
<b>Total</b>	<b>1300</b>
Hispanic	713
Not Hispanic	587

**Table 3 – Table of assistance to racial and ethnic populations by source of funds****Narrative**

CDBG housing assistance was provided through the following activities; Habitat for Humanity, Swan Crossing Homebuyer Assistance Program, New Housing Initiatives, Demolition, Faith Family Eviction Prevention PSA, Gulf Bend Public Facility and Mortgage Assistance Program. To avoid duplication, the beneficiaries for the Swan Crossing Homebuyers Assistance Program are counted within the Housing Initiatives program. The table above summarizes the total racial and ethnic status of the persons assisted by households.

Race and ethnicity data was collected through nine (9) of the ten (10) Public Service Agencies (PSA) projects and the two Public Facility activities. The Salvation Army Pavilion Project construction is complete and a dedication was held. The Gulf Bend Wellness Center continued to accept clients in 2015 assisting a total of 38 clients in PY 14 and PY15. Gulf Bend is developing a respite program that is projected to begin service delivery in April 2017. Intellectual Developmental Disabilities (IDD) program is a branch of Gulf Bend that will be utilizing the two rooms at the Wellness Community facility for respite. The activity will continue to be monitored from October 1, 2016 through September 30, 2017.

The nine (9) Public services activities that collected racial and ethnic data are: Boys & Girls Club Summer Camp, Backpack Feeding Program, Meals-on-Wheels, Water Utility Assistance, Perpetual Help Home, CASA, Gulf Bend Wellness Center, YMCA and KIDZconnection. The table above summarizes the total racial and ethnic status of the persons assisted within these non-housing activities.

The 2015 U.S. Census Bureau Quick Facts shows the City of Victoria's racial and ethnic composition consists of 23,692 White, 5,391 Black or African American, 1,663 American Indian

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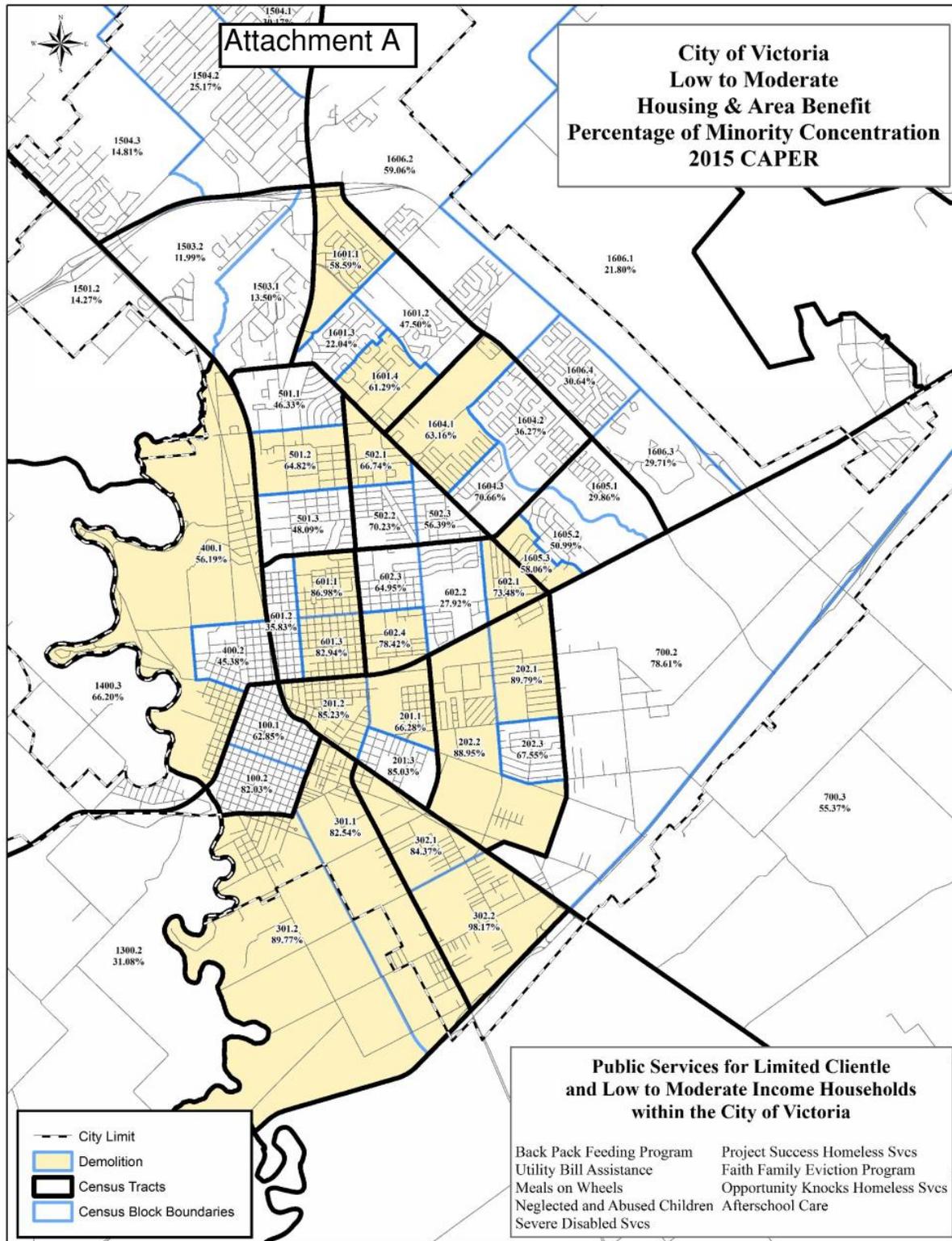
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Alaska Native, 1,128 Asian, 19 Native Hawaiian, 3,637 Other race and 31,451 Hispanic or Latino ethnicity. All entitlement funds were distributed within the City of Victoria's low and moderate-income census tracts. One hundred percent (100%) of our project dollars were expended for the benefit of low to moderate-income residents.

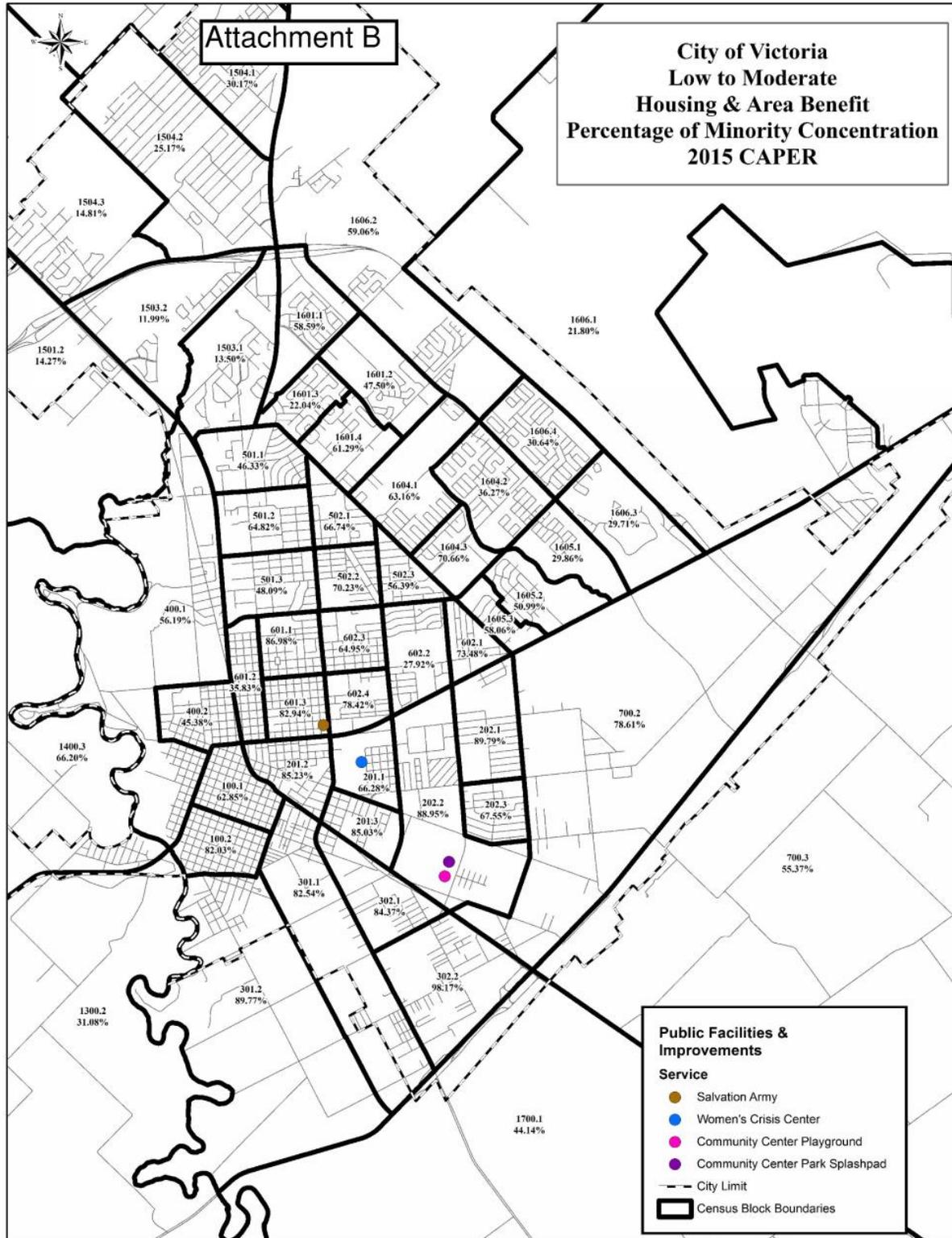
The Race and Ethnic Data Reporting Forms (HUD-27061) are filed within each activity program file showing the beneficiaries break down by program. Attached as Attachment A, B, C and D are maps showing the Low to Moderate Housing and/or Minority Concentrations for the activities. Attachment A shows the Public Service Activities & Area Benefit activities. Attachment B shows the area served for the Public Improvement activity. Attachment C shows Affordable Housing activities. The final map Attachment D is the 1-mile radius service area for the Public Improvement activity. These maps show the geographic distribution and location of CDBG investments throughout the City of Victoria.

Although four (4) activities were funded by the 2013 and 2014 PY grants that were not completed and are continuing to progress into PY15. These activities were included in meeting the goals of the 2015-2019 Consolidated Plan.

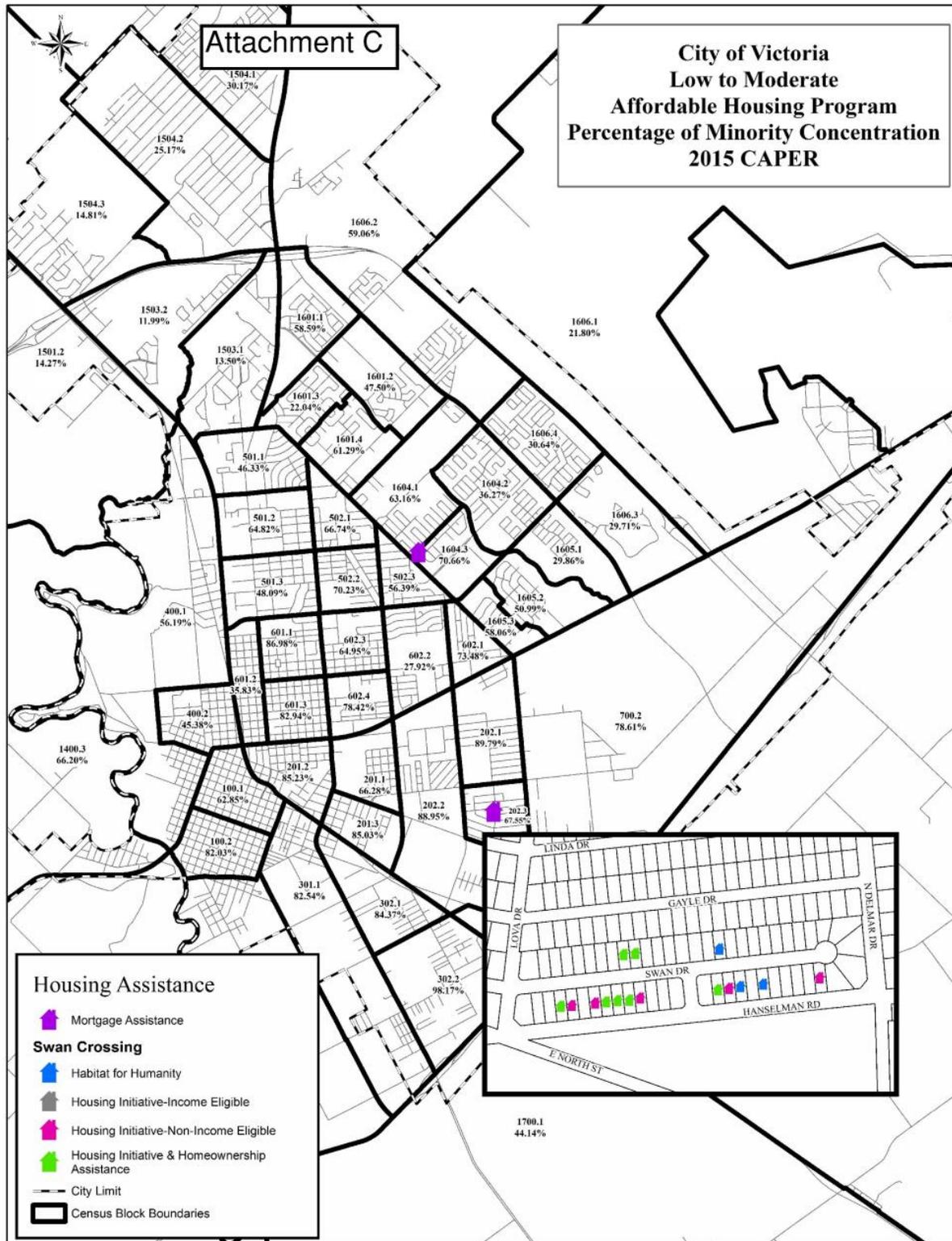
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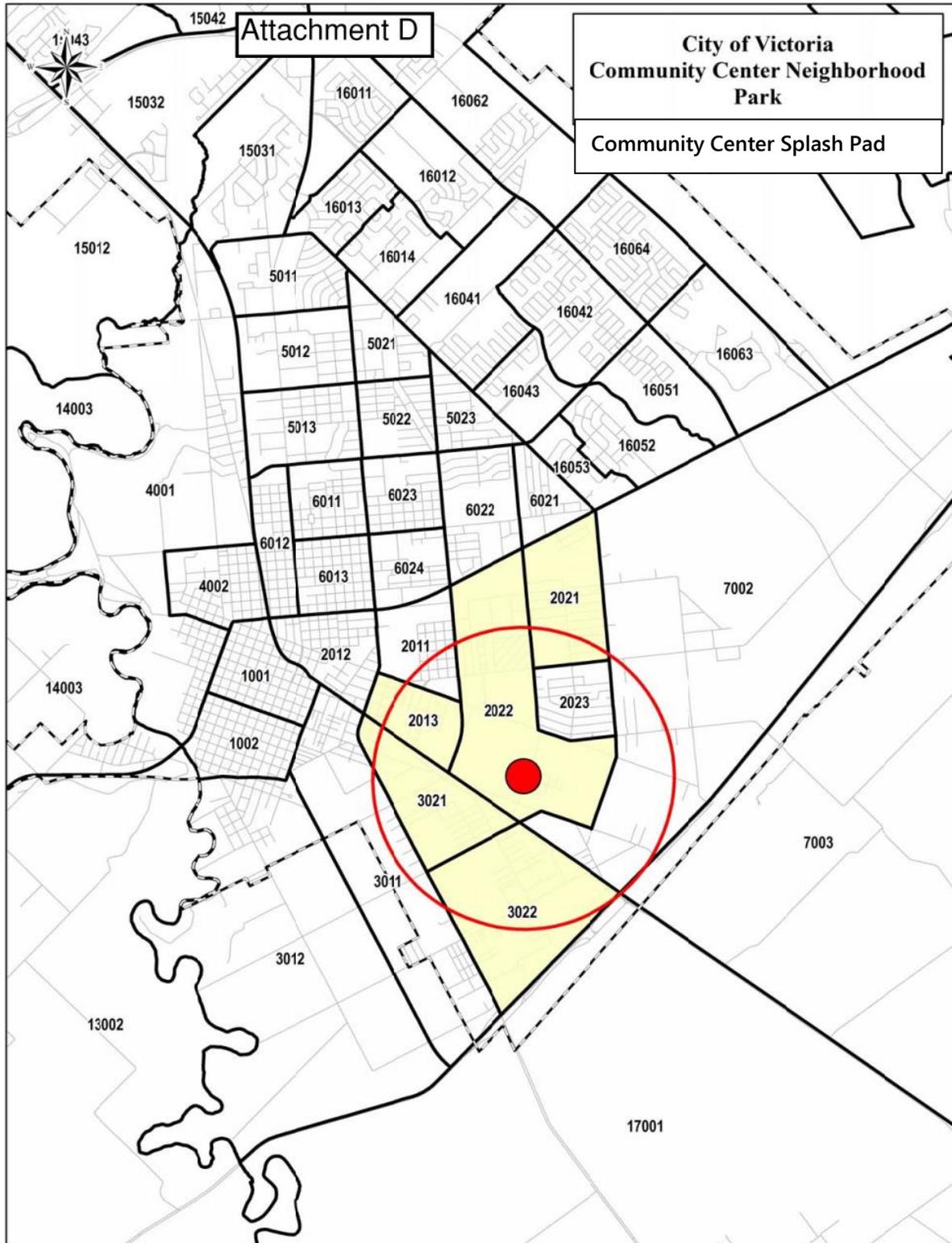


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**CR-15 - Resources and Investments 91.520(a)**

**Identify the resources made available**

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG 2015	Entitlement, reprogrammed and unprogrammed funds	\$528,462.00	\$457,889.27
CDBG Program Income	Swan Crossing lot sale to waiver approved over-income homebuyers	\$89,541.17	0.00
CDBG 2014	Entitlement	\$113,502.40	\$95,309.93
CDBG 2013	Entitlement	\$11,970.33	\$7,500.00

Table 4 – Resources Made Available

**Identify the geographic distribution and location of investments**

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
Swan Crossing	4	2	The project is specific for this geographic area which is under a waiver received June 22, 1999

Table 5 – Identify the geographic distribution and location of investments

**Narrative**

The City of Victoria met all CDBG expenditure and funding commitment requirements in PY2015. The City saw a significant increase in the Housing Initiatives and Homeownership Assistance programs due to the continued sale of lots and grants through deferred forgivable loans within Swan Crossing. The income-eligible homebuyers in Swan Crossing were granted a lot through a deferred forgivable loan and non income-eligible homebuyers paid the lot cost of \$15,000 which was received as Program Income.

The City completed two public improvement projects and one public facility project that were very significant in adding quality of life. These projects were the Community Center Splash Pad and Playground projects and the Salvation Army pavilion project providing the homeless with a covered outdoor space to hold trainings, meetings, and a place to feel safe and secure outside of the shelter. Most of these services were utilized in low and moderate income block groups, because this is where the citizens that are in need of these services live. The City used 28% of the 2015/2016 funds were allocated to improve the Community Center Neighborhood Park Area which benefits 4,360 persons. The low-moderate income block group's contingent with the park included 202.2, 201.3, 302.2, 202.1 and 302.1. Code Enforcement and Demolition funding, which make up 10% of the funding was also utilized in low and moderate income block groups.

The majority of funding in the City of Victoria was designated towards projects that can be utilized by low-income persons, rather than those that have direct area benefit. This allows for projects such as Mid-Coast Women's Crisis Center to receive 24% of the 2015/2016 funding to help battered women and men in the City of Victoria. As well as programs to assist homeless persons, regardless of which census block group they are currently located in.

Resources available to the City during PY2015 included unallocated funds from prior years, 2015 grant funds and CDBG program income. The City continues to receipt program income funds into IDIS upon receipt. The Five-Year Consolidated Plan must identify the federal, state, local and private resources expected to be available to the City to address priority needs and specific objectives identified in the Strategic Plan. The City of Victoria received \$508,170 in CDBG funding for the 2015/2016 program year, these funds can then be used over the course of the 2015/2016 program year and subsequent program years. During the course of this five-year consolidated plan, the City of Victoria is expected to receive \$2,500,000 in CDBG funding. These funds will be used for CDBG eligible activities consistent with the current goals and objectives identified in the Five-Year Consolidated Plan. CDBG funds will be used for housing and community development activities including, but not limited to, neighborhood programs, public services, affordable housing, public facilities, public improvements and program administration of the City's CDBG program. During the 2015/2016 Program year the CDBG entitlement funding was \$508,170, unprogrammed funds for \$16,180.54 and reprogrammed 2014

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funding for \$4,111.46 for a total of \$528,462. Much like in the previous year, there is another decrease in CDBG funding as more cities become entitlement cities and HUD/ CDBG programs receive less federal funding. The New Housing Initiatives and the Home Ownership Program are both specifically for the Swan Crossing which is a geographic area located in the 202.3 block group. This project is under a waiver received June 22, 1999.

**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.**

Although no match is required for the Community Development Block Grant Program, the City of Victoria recognizes the value of leveraging its CDBG program funds. During the 2015-2016 program years, the City of Victoria used CDBG funds to leverage public and private funds in order to provide programs that served low- and moderate-income persons.

The programs that utilized these leveraged funds are the Mortgage Assistance Program (MAP), Homebuyer Assistance Program (HAP), New Housing Initiatives, and Habitat for Humanity. The MAP utilized small grants to leverage private funds from local mortgage lenders for purchases totaling \$266,577.60. The New/Homebuyer Assistance Program also leveraged private funds from local mortgage lenders for new home purchases in Swan Crossing totaling 1,506,140.92. The Habitat for Humanity Program leveraged \$366,798.17 on contracted lots for low-income housing. Habitat for Humanity uses volunteer labor and Habitat staff to complete its projects. The city will continue to leverage funds from a variety of sources.

The City of Victoria was unsuccessful in receiving SNAP or AHP funds from the Federal Home Loan Bank during PY2015. Through these activities the City is able to provide low-income disabled and/or elderly homeowners accessibility rehabilitation assistance. The City will continue to seek SNAP funds in the future.

Public Service Agency (PSA) activities provided under the CDBG program leveraged a total of \$1,095,548 in state, local and private funds in order to conduct their programs. Boys & Girls Summer Camp leveraged \$7,310 through fees for scholarship parents, \$70,000 through weekly membership fees and \$800 through field trip/ bus fees. Community Action Committee Meals on Wheels leveraged \$50,375 through private donations from foundations, and Texas Department of Agriculture and other organizations. Faith Family Church leveraged \$24,000 through grants and donations. Food Bank of the Golden Crescent leveraged \$322,576 through grants and donations. Perpetual Help Home leveraged \$78,619 through fees, scholarships, client share, and a small

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business loan startup. VISD/KIDZconnection leveraged \$113,000 through TEXSHEP Title 1 funds. The final Public Service activity to leverage funding was from the Gulf Bend Wellness Community, which included as a partial match of 10% needed for State Health Service funded Indigent Care Program, 1115 waiver and third party income for a total of \$428,868.

The two Public Facilities projects, Mid-Coast Family Services leveraged \$608,149 and Salvation Army did not leverage any funding.

<b>Leverage Sources</b>	<b>Leverage Amounts</b>
Mortgage Assistance Program	\$264,856.60
Public Services	\$1,095,548.00
Public Facilities	\$00.00
Swan Crossing New Housing Initiatives/ HAP Program	\$1,506,140.92
Habitat For Humanity	\$366,798.17
<b>Total</b>	<b>\$3,233,343.69</b>

<b>Program Income – Enter the amount for the reporting period</b>			
Balance on hand at the beginning of the reporting period	Amount received during period	Total amount expended during period	Balance on hand at end of reporting period
\$00.00	\$46,500.00	\$46,500.00	\$00.00

<b>Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for CDBG projects completed during the reporting period. All public facility projects include the City’s Section 3 policies and preconstruction conferences, wage rates and certified payrolls for all contractors during the bidding and contracting process.</b>		
Contracts	Dollar Amount	Number of contracts
	\$125,000.00	1
Subcontracts	Dollar Amount	Number of contracts
		2

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**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 <b>This one-year goal should be 0.</b>	112	0
Number of non-homeless households to be provided affordable housing units <b>Faith Family Eviction Prevention</b>	29	30
Number of special-needs households to be provided affordable housing units <b>Gulf Bend Public Facility &amp; PSA</b>	2	26
<b>Total</b>	<b>143</b>	<b>56</b>

Table 6- Number of Households

	One-Year Goal	Actual
Number of households supported through rental assistance <b>This one-year goal should be 0.</b>	320	0
Number of households supported through the production of new units <b>2015 Swan Crossing Initiatives funding only. The actual numbers do not include assistance provided with 2014 funds</b>	16	3
Number of households supported through the rehab of existing units	0	0
Number of households supported through the acquisition of existing units	0	0
<b>Total</b>	<b>336</b>	<b>3</b>

Table 7 - Number of Households Supported

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

During the PY2015/2016 the City's one-year goal to support homeless households of 112 was based on the average number of homeless assisted on a yearly basis at the Perpetual Help Home (PHH) and within the new Mid-Coast Family Services Women's Shelter. The one-year goal of 112 incorrectly included these two (2) activities since PPH is a service for homeless women and

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the Mid-Coast Facility Phase I. The activity was completed in 2015 but will not house battered women until Phase II is completed in PY16.

The non-homeless households of 30 were provided through Faith Family Eviction Prevention program that allows a household to receive assistance who is struggling to prevent homelessness.

The special-needs households program provided 24 severely disabled limited clientele persons assistance in PY15 and services for 2 additional special need persons for a total of 26 persons.

Rental Assistance activity is funded through the Victoria Housing Authority (VHA). The 320 Tenant Based Rental Assistance (TBRA) vouchers was incorrectly reported since the activity is not provided by the City of Victoria but is supported. Additionally, Swan Crossing Initiatives provided 12 low-income persons, newly constructed affordable housing in PY15 with only 3 of households receiving assistance through the 2015 funding. Since this is the City's first action plan within HUD's eCon Planning Suite, the households assisted with 2014 funds were not included in the actual counts.

The City has made great progress during the 1<sup>st</sup> year of its new Consolidated Plan with regard to providing affordable housing. There are multiple activities that were initially set up with goals and outcomes within the 5-year Consolidated Plan; however, due to regulation changes, the City will be unable to carry them out in the next four (4) program years. The CPS Plan will be amended during PY16 to ensure all activity goals are in conjunction with the anticipated goals and outcomes based on the current needs of the community.

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

As noted previously, there are activities such as Code Enforcement, Habitat for Humanity and Neighborhood Clean-ups in the current 2015-2019 CPS that will no longer be undertaken and the plan will be amended during PY16. All funding will be determined on a yearly basis by the high priority community needs. All other outcomes and anticipated goals will be evaluated within the CPS Strategic Plan and updated as needed based on the needs of the community.

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**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 Persons Served</b>	<b>CDBG Actual</b>	<b>HOME Actual</b>
Extremely Low-income	776	0
Low-income	154	0
Moderate-income	85	0
<b>Total</b>	<b>1,015</b>	<b>0</b>

**Table 8 – Number of Persons Served**

### **Narrative Information**

The City of Victoria makes housing options available to all qualified individuals regardless of race, color, religion, sex, familial status, disability, national origin, sexual orientation and gender identity. The accomplishments show that the City provided CDBG assistance to low-income families with the greatest need within Table 7.

In the 2015-2019 CPS, the City of Victoria identified five key goals which seek to support programs that will improve the quality of life for a larger portion of the community, instead of a direct housing focus to address the needs of its citizens who are currently in poverty. The goals address the needs of its citizens who are currently in poverty are previously shown on pages 16-17. As shown in the 2015-2019 Consolidated Plan the “worst needs case” as defined by HUD, housing problems include:

1. Substandard housing lacking complete plumbing facilities
2. Substandard housing lacking complete kitchen facilities
3. Overcrowded households with 1.01 to 1.5 people per room, excluding bathrooms, porches, foyers, halls, or half-rooms
4. Households with housing cost burden greater than 30% of income

Households in the 0%-30% AMI category, 73.9% have one or more of four severe housing problems defined above. The City of Victoria has also seen a rise in hardship among renters due to increases in rental housing demand that increase competition for already-scarce affordable units. The term “worst case needs” is defined as very low-income renters with incomes below 50 percent of the Area Median Income (AMI) who do not receive government housing assistance and who either paid more than half of their income for rent or lived in severely inadequate conditions, or who faced both of these challenges. The efforts to address these “worst-case” needs are evidenced within the one Public Service Agency (PSA) activities for eviction prevention assistance: the Faith Family activity that assisted 92 persons/ 30 families.

**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**

Consistent with the Five-Year Consolidated Plan's Strategic Plan, the City of Victoria is pursuing the goal of reducing homelessness. The City programmed public service activities that meet the following objectives of the strategic plan:

- Provide services to the homeless and those at-risk of becoming homeless that promote self-sufficiency.
- Support programs within the City that offer meals, shelter facilities and/or shelter beds to the homeless.
- Increase the capacity of shelters for the homeless.

The City of Victoria currently tries to address as many individual needs of the homeless as possible. In regards to the unsheltered homeless, their main needs are food and shelter. Many are currently provided with warm meals through the local soup kitchen called Christ's Kitchen, six days a week. There are currently 156 beds available to many different groups of homeless individuals, 79 of which are emergency housing beds. For those that are not unsheltered homeless, many of these shelters also provide education/job training programs. Mid-Coast Family Services Women's Crisis Center plans to increase its capacity of beds by adding two bedrooms to serve an additional 68 homeless persons during the PY2016/2017. Additionally, we work with the non-profits in the Victoria Area Homeless Coalition (VAHC) to reduce and end homelessness.

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

The City of Victoria relies on CDBG funds and the resources of the non-profit agencies to address the emergency shelter needs. Presently there are 79 emergency housing beds, 23 transitional housing beds, and 8 treatment center beds within the city. These beds are organized to meet the needs of various groups of homeless. Currently 33 of the emergency beds are just for homeless men, while 46 are used for women. All of the 23 transitional housing beds are only available to women and children. Additionally during the 2016/2017 program year Mid-Coast Family Services plans to increase the capacity of its shelter by adding two additional bedrooms that will serve an additional 68 battered women annually. This should go a long way in providing safe and accessible housing to homeless persons in the City.

**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**

One of the City of Victoria's strategies for reducing homelessness is providing programs and support services for low-income individuals and families prevent them from becoming homeless. The Subsistence Support Services makes it possible for extremely low-income and very low-income individuals to receive water utility assistance, food, and eviction prevention assistance. The City is also working to increase the number of affordable housing units in the City for low-income individuals through Habitat for Humanity. Habitat for Humanity builds affordable housing for individuals and/or families who earn between 35% to 60% HAMFI. The Salvation Army provides Stepping Stone, a drug and alcohol rehabilitation program that can be accessed by individuals to help them become drug and alcohol free, and prepare them for re-entry into society.

Treatment Associates is a halfway house that picks up people exiting prison and takes them to a Substance Abuse Felony Program (SAFP) for a 3-month stay. Once the 3-month stay is completed they are moved into a 6-month aftercare program that is coordinated by the Probation and Parole Department of the Prison System. Perpetual Help Home (PHP) also has 5 Restorative Justice Outreach Ministries supported by the volunteer efforts of the women of Perpetual Help Home to give back to the community. Through this extended service, a women being released from jail has the opportunity of being released to the transitional home if space permits.

Discharge planning and discharge follow up occurs for all individuals leaving mental health facilities and returning to the local service area. This ensures people have services lined up upon their return such as doctor services and medication refills. The Gulf Bend Center provides services to persons exiting a mental health facility to ensure they have a place to live at release. The facility's primary goal is to move persons with mental disabilities toward a higher level of independence.

The Gulf Bend Wellness Community is currently developing a respite program that is projected to begin service delivery in April 2017. Intellectual Developmental Disabilities (IDD) program, a branch of Gulf Bend, will be utilizing two rooms at the Wellness Community facility for respite. The Extended Observation Unit is a step-down outpatient program for persons being discharged and/or need some separation time from foster care and group homes care. Transitional housing offers short term living that incorporates living/life skills to include job search and housing to assure they are stable and ready for community living.

Mid-Coast Family Services provides services to a person exiting a health care facility to ensure they have a place to live at release. This program proposes a plan to help prevent them from being homeless. There are also resources available on a very limited basis for persons who return from a mental or physical health institution to get them into a permanent supportive housing unit; however, there are currently not enough units to meet the needs.

Perpetual Help Home has a program set up that takes in women who are being discharged or have been recently discharged from jail or prison which provides transitional housing for them and their children.

**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**

There are many mainstream social service agencies that provide services and programs to prevent homelessness that were utilized in the 2015/2016 Annual Action Plan Year, particularly education, job training, counseling, soup kitchen, emergency water bill assistance and life skills training, among others. Currently the City of Victoria through the Continuum of Care (CoC) has 46 permanent supportive housing beds to aid residents in getting back to independent living. Nineteen (19) of these permanent housing beds are designated to chronically homeless men, and 27 to women and children.

In order to shorten the amount of time that a person spends homeless, there are 79 emergency shelter beds and 23 transitional shelter beds. Many of these beds are available to any person in need of shelter; however, 33 emergency shelter beds are designated for just men, and all 23 transitional beds are for women and children only. Drug and alcohol rehabilitation is offered through many of the shelters. The public services also provide job training to the homeless to help those looking for employment rejoin the work force. Also the Gulf Bend Wellness Community allows severely disabled residents to stay for a maximum of 18 to 24 months to help them get back on their meds, teach them cooking techniques and budgeting so they are able to function within society.

During the 2015/2016 Action Plan year, the City, through the Community Action Committee provided 125 extremely low-income and low-income households with water bill assistance, as well as 30 households with eviction prevention assistance through Faith Family Church. These programs become very useful to prevent individuals and families who were recently homeless from becoming homeless again.

**CR-30 - Public Housing 91.220(h); 91.320(j)****Actions taken to address the needs of public housing**

Although the City of Victoria did not increase the number of public housing units during the 2015/2016 Annual Action Plan program year, it still continued to support the funding of 314 Public Housing vouchers through the Victoria Housing Authority. Through the employment/ job training public service program, the City hopes to help households to transition at a quicker pace from public housing units to independent living.

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

Currently, the City encourages Public Housing residents through programs for job training. This program allows the residents to be better prepared to join the workforce and start earning a steady income. The City currently provided this assistance to 44 residents during the 2015/2016 Annual Action Plan year, and plans to help 250 across the 2015-2019 Five-year plan. Additionally, the Victoria Housing Authority has a resident commissioner serving on the board and annually sends out a letter to residents inviting them to join the Resident Advisory Board.

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

Not Applicable. The Public Housing Authority is not considered troubled at this time.

**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)**

These barriers are a big issue to the City of Victoria, and correcting them is vital to ensure equal access to housing for persons at low income levels. Currently the City of Victoria does have strategies in place to address these barriers to affordable housing.

- Neighborhood Deterioration- Efforts to sustain and revitalize neighborhoods are carried out through demolition and code enforcement programs. During the 2015/2016 Annual Action Plan year, the city demolished one home that had deteriorated. Code Enforcement officers worked in the LMI census tracts and resolved 655 cases that encompassed environmental cases, junk vehicles and substandard buildings. These programs seek to address neighborhood deterioration caused by neglect or lack of maintenance and foster neighborhood pride to deter further deterioration through demolition and code enforcement.
- Inadequate Supply of Low Cost Homes- the Mortgage Assistance Program will be carried forward by providing down payment and closing cost assistance to first time homebuyers. The New Housing Homebuyer Assistance Housing Initiatives Programs at Swan Crossing offers up to \$20,000 of assistance (\$5,000 to down payment assistance and closing cost, and a \$15,000 lot) to homebuyers to purchase a new home. This City Program assists first time homebuyers. The final effort for additional affordable homes is through Habitat for Humanity that assists persons within 35% to 60% HAMFI.
- Inability to Obtain Safe Rental Housing- Rental housing assistance is currently being addressed through CDBG funds through the Eviction Prevention Programs provide housing assistance for eligible renters on the verge of eviction.
- Need for Home Ownership Education- Home ownership education is addressed on a program basis. Prospective homebuyers currently participating in the New Housing Homebuyer Assistance Program and are required to attend an online homeownership education before purchase. All must receive a passing certification grade to be certified. Homebuyers requiring education or classes may be directed to other area resources as necessary.
- Need for Housing and Services for the Homeless- the City works with the Victoria Area Homeless Coalition (VAHC) to address the needs of the homeless. Water bill and eviction prevention assistance are available to aid in the prevention of homelessness. Gulf

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Bend is offering a new program to provide social services to those with severe disability issues. The Perpetual Help Home is offering job training services for the homeless women. The city has also funded KIDZconnection to assist homeless students at Victoria Independent School District (VISD). Mid-Coast Family Services Women's Crisis Center offers services for battered men and women and emergency shelter for homeless women.

- **Minimum Lot Size Requirements-** Minimum lot size is a subdivision platting requirement established by City Code. No CDBG programs address this barrier; however, staff recognizes the potential hardship caused by this requirement.

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

As a small entitlement City, there are extremely limited resources available to meet all the needs. The City will address the priorities that were identified in the 2015-2019 Consolidated Plan and Strategy. The majority of funding has been allocated to projects and activities in high priority categories. The following obstacles to meeting underserved needs were identified in the CPS:

- Ongoing cutbacks to federal and state resources are further eroding public service agencies capacity to meet the needs for affordable housing and other community development assistance needs.
- Victoria has a higher number of households living in poverty than the rest of the State. Approximately 18.6% of households in the City are living below the federal poverty line, compared with 17.6% statewide.
- Educational attainment is a significant contributing factor to poverty rates. The percentage of persons that have a bachelor's degree or higher is 16.9%, which is significantly lower when compared to the statewide percentage of 26.7%.
- Public Service Agency (PSA) activities matrix code (05V Neighborhood Cleanups), was originally eligible under matrix code (06 Interim Assistance) however; a new 05V matrix code moves the eligibility to a PSA activity. Due to a 15% funding cap for PSA's, the City will be unable to allocate the budget necessary to fulfill the goal and outcome necessary for this type of activity.

The City of Victoria is taking steps to mitigate many of these issues by providing funding to programs with the goal of helping citizens in poverty, such as job training. The City of Victoria currently does not have any programs to bring people out of poverty; however, there are programs in place to aid families that are in poverty from becoming cost burdened. For instance the City currently offers eviction prevention and water utility assistance. There are also programs

that aid homeless school children with additional assistance to improve their grades and attendance.

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

In 2001, HUD implemented regulations that required cities to address lead based paint hazards in their housing programs. From these regulations the cost to rehabilitate one house affected by lead based paint would cost an average of \$4,000 more per unit than one without a lead based paint hazard. The City recognizes a need for reducing the quantity of homes with lead based paint and will continue to support rehabilitation activities; however, due to rising costs it was not feasible to fund a program in the 2015/2016 Annual Action Plan program year.

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

Currently there are no policies to reduce the number of households with incomes below the poverty level, but there is a program; Opportunity Knocks at Perpetual Help Home Center of Peace to help reduce the number of families living in poverty. This activity offers job skills, education and employment to women who are at risk homeless and homeless women living in the transitional shelter. The City of Victoria allocates the maximum 15% of its funding towards Public Service Agencies, and 52% of the budget was directed towards Public Facility Improvements. With the funding provided towards public services and public facilities the City is aiming to improve the quality of life of those persons currently living in poverty.

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

The City of Victoria Development Services Department oversees the development of the Consolidated Plan and is responsible for the oversight of activities funded through the CDBG Program. Development Services assures the eligibility of proposed projects, assists in accountability review, and meets financial and oversight requirements of HUD. The activities undertaken with CDBG funds involve other city offices such as Code Enforcement, Environmental Services, Parks & Recreation and Public Works. The City uses its existing institutional structure to ensure CDBG funds are allocated to the proper organizations.

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

The City of Victoria will continue to coordinate with agencies during monthly meetings to address the needs of service agencies. However, the City is assessing an opportunity to facilitate quarterly meetings to streamline information and increase communication and coordination.

**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 1-A: Neighborhood Deterioration.**

The City of Victoria has developed projects that are revitalizing neighborhoods and preserving housing stock, while clearing unsafe structures. The programs listed below address infrastructure, housing and neighborhood deterioration in lower income neighborhoods.

Demolition - This activity involves the removal of dilapidated structures from property within the Target Neighborhood. This year one structure was demolished, and three are planned for the first quarter of the 2016/2017 Program Year. This activity helps to improve neighborhood integrity in cases where structures are too far-gone for rehabilitation assistance or are not economically feasible to rehabilitate. These conditions alleviate a public health and safety risk to the community.

**Impediment 1-B: Inadequate Supply of Low Cost Homes.**

There continues to be a low supply of housing on the market priced below \$100,000. Since 2011, the supply of low cost homes has dropped significantly. In 2011, 28.3% of homes listed for sale cost \$100,000 or less. In 2015, only 14.1% of homes for sale cost \$100,000 or less according to the Texas Real Estate Center. Victoria's median house price in 2015 was \$182,200, an increase of 21.5% over the 2011 figure of \$143,000.

**Actions to Address Impediment:**

New Homebuyer Assistance - This activity assists in the creation of new affordable housing units in the city-owned and developed subdivision called Swan Crossing. This program provides up to \$5,000 for down payment and/or principal reduction for low-income homebuyers and also provides the lot (\$15,000 value) through a five-year, deferred forgivable loan.

Mortgage Assistance Program (MAP) - The goal of this program is to increase the rate of home ownership among low-income families in Victoria. This activity provides down payment and closing cost assistance for first-time homebuyers, which qualify for a home mortgage from a financial institution. During the 2015/2016 program year, three (3) low-income, first-time homebuyers were provided up to \$2,500 for down payment and closing cost assistance.

Federal Home Loan Bank (FHLB) Funding - The City of Victoria annually applies for Federal Home Loan Bank (FHLB) funding. The funding helps elderly and disabled with home rehab that in turn preserves housing stock.

**Impediment 1-C: Inability to Obtain Safe Rental Housing.**

Increased difficulty in obtaining safe rental housing is a serious barrier to housing choice for some segments of Victoria residents. Many residents find themselves blocked from traditional market rate units due to poor credit histories. In addition, a prospective renter with a criminal history is often barred from traditional market rate units and public housing units. Individuals with a criminal history or poor credit face limited housing options, and as a result, many end up renting smaller individually managed units that may not meet minimum housing standards.

Through Code Enforcement, properties not being maintained to minimum housing standards have cases filed against them. Structures that are substandard that have renters living in them creates a challenge for the City as it works to bring the property up to code, maintain affordability of the units, and protect the residents. In many cases, residents are displaced until repairs can be made bringing the unit into a more livable condition. Residents must once again secure housing and may end up in a similar circumstance if a poor credit or criminal history limits their housing options. Substandard units may ultimately be lost through demolition or neglect, further limiting the supply of available and affordable rental housing.

**Actions to Address Impediment:**

The City of Victoria is actively working to strengthen the enforcement of housing codes to ensure that all residents have safe and decent housing. This is a developing issue within the City and situations are being addressed on a case by case basis. Temporary and transitional housing assistance for displaced residents has been coordinated through several agencies, including the Red Cross, Salvation Army, Gulf Bend, Perpetual Help Home, Faith Family and Mid-Coast Family Services. Additionally the Victoria Housing Authority currently administers 320 Tenant Based Rental Assistance vouchers (First Choice), which allow low income persons to rent privately owned houses or apartments dispersed throughout the community. The Victoria Housing Authority also operates 314 public housing units which are located in various parts of the City of Victoria.

**Impediment 1-D: Need for Home Ownership Education.**

There is a general need among first-time homebuyers for information about the home purchase process. Prospective homebuyers, especially those buying their first home, need assistance to help them navigate the mortgage market. Home Ownership Education helps prospective homeowners evaluate their options and understand their responsibilities. Home Ownership Education is also useful for existing homeowners as it can provide information on home maintenance, budgeting, and other topics that will assist them in becoming successful homeowners. Prospective homeowners are in need of increased and better information about

programs offered by the City and local lenders that will help them become successful homeowners.

**Actions to Address Impediment:**

First-time Homebuyer classes are being met through an online service that teaches new homebuyers much needed information to become good homeowners. These classes help develop relationships with local lenders and empowered those that attended with the information necessary to become homeowners. Many local lenders have programs that make homeownership possible for families that otherwise might not qualify, such as lower down payment requirements, lower interest rates and more generous qualifying ratios. Local lenders have also held workshops and set up booths at different Home Product Shows to promote homeownership. Efforts should be made among local lenders and City staff to provide information in multiple languages so all prospective homeowners has access to the necessary information. Through the Swan Crossing Initiatives program it requires any low-income homebuyer receiving assistance to obtain Homebuyer Training through an online service and must earn a passing grade certification.

**Impediment 1-F: The Need for Housing and Services for the Homeless.**

Homelessness continues to be a need in the Victoria area. The 2016 Point-in-Time Homeless Count reported a homeless population of 138. Those who are homeless need assistance in making the transition from homelessness to self-sufficiency. The shelters in Victoria are currently running at max capacity most nights.

**Actions to Address Impediment:**

Women's Crisis Center - Funding was provided to Mid-Coast Family Services Women's Crisis Center for additional capacity to shelter homeless persons in this Public Facility. The new addition will provide 6 offices, group room, bathroom, conversions of an office to utility closet and the 2 existing offices to bedrooms. These improvements are necessary as the facility is functioning at 100% to 150% capacity nightly. All of the clients are battered women or men and homeless women who are a presumed benefit clientele.

Perpetual Help Home: Opportunity Knocks - This activity provides services at the Center of Peace for at-risk and/or homeless low-income women to empower and motivate them to seek continued education and employment opportunities. This program is year-round with a curriculum of Opportunity Knocks classes, Acceleration Program, Internship, "Dream of Entrepreneurship" and "Success is Yours" classes. The phases include job-training instruction, accelerated instruction, practical application and leadership development through entrepreneurship training. Scholarships are also provided for 80% of the total class and 4

internships at \$500/each for a two month session. The services will provide the participants opportunities to engage in on-the-job and conflict resolution training, entrepreneurship principles and create a plan for future goals.

The Development Services Staff will continue to be involved in the Victoria Area Homeless Coalition (VAHC) and offer help or support where possible. The VAHC is a collaboration of private non-profits, public agencies, churches, and others interested in issues that affect the homeless. The City participates in the Coalition by providing information, support and planning assistance to seek and obtain matching funds for specific projects. These projects serve to address the homeless needs identified in the Consolidated Plan. The final two public service agencies that provide homeless services are the Food Bank through a weekly backpack program for elementary children and VISD KIDZ Connection that provides additional services with the school system to increase junior high school students to be successful.

#### **Impediment 1-F: Insufficient Public Transportation Services and Facilities**

The City of Victoria is served by Victoria Transit, a small-urban transit system that is administered by the Golden Crescent Regional Planning Commission (GCRPC). Victoria Transit was implemented on January 4, 1999, providing demand response curb-to-curb services. In March 2002, Victoria Transit began a fixed route system for the City of Victoria. A survey of Victoria Transit users found that over 60% of riders use the service to access employment opportunities and shopping areas. More than 1/3 of users ride Victoria Transit to access medical services. 86% of users ride Victoria Transit two or more days a week, and 61% of passengers use Victoria Transit four or more times a week. Transit ridership has increased in past years as the system continues to grow.

#### **Actions to Address Impediment:**

In recent years the City of Victoria has taken large steps to build up its Public Transportation Services and Facilities to meet the needs of its population. Although the Transportation Service was seen as an Impediment in the 2009 Analysis of Impediments to Fair Housing Choice, it has been sufficiently addressed. Currently, the public transportation systems are able to pick up those with disabilities at their door and take them to work and back for as little as \$1.20 a day for the resident. Additionally, in recent years the hours of operation for the bus system have expanded and it is now available from 7:00 a.m. to 10:00 p.m. Monday through Friday with a shortened schedule on the weekends.

**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 purpose of monitoring activities funded by HUD and the City of Victoria are to see that activities are successfully carried out, and to ensure compliance with all applicable regulations. When the activity is to be performed by a sub-recipient, a contract between the sub-recipient and the City is approved by the City Council. The contract specifies what will be done with the money allocated and the rules and regulations that apply. The City follows the requirements set out in the consolidated plan to the greatest extent possible.

The monitoring process consists of six steps:

- Notification to sub-recipient for scheduling of on-site monitoring visit.
- Entrance conference with sub-recipient staff, to explain what will be done during the visit.
- Review of documents justifying project expenditures and work completed or in progress, to determine the quality of the work and whether or not it complies with regulations and codes. Review program management pertaining to policies, procedures, regulations, forms, and contract, application, and draw request files.
- Exit conference to report tentative conclusions and findings to the sub-recipient staff.
- Written follow-up detailing any concerns found and asking for a response explaining how the problems will be corrected.
- Additional follow-up visit if necessary to verify all problems have been corrected.

In most cases, monitoring visits for the PSAs will be conducted after the receipt of the first draw request. This enables the City to review the sub-recipients' intake of documentation to allow for changes and/ or corrections to be made to their processes. The public facilities will be monitored on a continuous basis throughout the work schedule. In some cases, particularly with new sub-recipients, more frequent monitoring visits may be conducted through the review of files to track performance and compliance of on-going activities.

**Monitoring Schedule:**

Monitoring visits will be conducted during the 2015-2019 Program Years for the following programs annually or monitored continuously through a working relationship. The City of Victoria provides technical assistance on a consistent basis and uses HUD guidance and

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monitoring tools as a basis for its monitoring documents and procedures. Monitoring visits assist the City to assess the sub-recipient's compliance.

- Mortgage Assistance & Swan Crossing Homeownership Assistance – The mortgage companies and the banking institutions that utilize funding during the year will be scheduled for desk reviews and /or an annual review.
- Public Services – Agencies receiving CDBG funds from the City of Victoria have been monitored continuously through a working relationship and through an audit site visit annually.
- Public Facilities and Improvements – Agencies receiving CDBG funds from the City of Victoria will be monitored continuously through employee interviews and regular site visits. As deemed necessary, Davis Bacon Labor regulations will be met through contractual labor standard responsibilities. The City of Victoria currently has a Local Opportunity Program (LOP) to assist historically underutilized businesses. These LOP businesses are majority owned by either minority or women owned business enterprises (MWBE).

The City of Victoria is not a large community and has a small number of contractors to bid on work that involves federal funds. The City does not discourage any bidder. Additionally, the City includes minor business outreach and comprehensive planning requirements as a part of each project and is included in funding agreements.

**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.**

Public notice was placed in the local newspaper, Victoria Advocate, on December 5, 2016. The notice advertised a 15-day public comment period and provided notice for the December 20, 2016 Public Hearing on the Consolidated Annual Performance and Evaluation Report (CAPER). The 15-day public comment period began on December 5, 2016 and concluded on December 20, 2016. All council meetings are televised and aired on the cable public access channel. A copy of the CAPER is also made available for comment and viewing on the City web site, the Public Library and in the Development Services Office.

Request for accommodations or interpretive services must be made 48-hours prior to the City Council meeting to the City of Victoria's City Secretary office. The comments received during the public hearing or during the 15-day comment period to the Development Services Planning Department have been recorded as follows. The first comment was received from Councilwoman Soliz concerning if there was any CDBG funding being reprogrammed. Development Services Director, Jared Mayfield reported that \$4,111.46 was from 2014 funds

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and there was \$16,180.54 unprogrammed funds for a total of \$20,292.00. These funds are being combined with the \$508,170 CDBG entitlement funds for a total funding budget of \$528,462. The second and final comment was from Councilwoman Scott regarding the lack of additional shelter rooms being added based on the size of the new construction of the Mid-Coast Family Services building. Mr. Mayfield discussed that two (2) new shelter rooms were previously used as office space are being converted to shelter rooms so all of the shelter rooms remain within the current building. The new building will consolidate all of the offices and provide a group room considered necessary to carry out the social services for the shelter residents.

**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 were no changes to the program objective during the 2015/2016 Program Year.

**Does this Jurisdiction have any open Brownfield's Economic Development Initiative (BEDI) grants?**

The City of Victoria does not currently have any Brownfield's Economic Development Initiative grants.

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

NOT APPLICABLE

**The following sections do not apply to the City of Victoria, Texas:**

**Describe other actions taken to foster and maintain affordable housing, 91.220(4) (States only: Including the coordination of LIHTC with the development of affordable housing). 91.320(j)**

- CR-60 – ESG 91.520(g) (ESG Recipients only)
- CR65 – ESG 91.520(g) – Assistance Provided and Outcomes
- CR-75 – ESG Expenditures