

2016-2017 Consolidated Annual Performance & Evaluation Report



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, 2016 to September 30, 2017. 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, 2016 to September 30, 2017, the City of Victoria received CDBG entitlement funding totaling \$504,359.00, unprogrammed funds for \$65,541.17 and reprogrammed 2015 funding for \$412.00 for a total of \$570,312.17 to be used for PY2016 activities and 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 2016-2017 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 sixteen (16) pages summarizes all of the activities and accomplishments of the 2016-2017 City of Victoria CDBG program. The City of Victoria Community Development Block Grant (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>Mortgage Assistance Program</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	COMP	<p>This activity grants down payment & closing cost assistance for up to \$2500.</p> <p>1st qtr. – 1 household assisted and mortgaged \$72,659.</p> <p>2nd qtr. – partial assistance activity was counted in the 2016 MAP activity.</p> <p>3rd qtr. – activity complete.</p> <p>4th qtr. – activity complete.</p>	4,470.33	4,470.33
<p>Golden Crescent Habitat for Humanity</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	COMP	<p>This activity granted Habitat for Humanity funding for infrastructure for 2 lots in Swan Crossing.</p> <p>1st qtr. – Construction progressed of 3511 Swan and permits pulled for</p> <p>2nd qtr. – 3511 Swan construction completed and was mortgaged at \$106,218.31.</p> <p>3rd qtr. – Construction complete</p> <p>4th qtr. – Transferred balance of 1,646.60 to unallocated funding. Habitat was granted property not in an eligible census tract so funding will not be available in the Koininea Subdivision.</p> <p>\$1,646.60 transferred to 2016 Unallocated Budget</p>	2,592.00	2,592.00

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
<p>Demolition</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>	1/15	CT 201 BG 1, CT 201 BG 2, CT 202 BG 1, CT 202 BG 2, CT 301 BG 1, CT 301BG 2, CT 302 BG 1, CT 302 BG 2, CT 400 BG 1 CT 501 BG 2, CT 502 BG 1, CT 601 BG 1, CT 601 BG 3, CT 602 BG 1, CT 602 BG 4, CT 1601 BG 1, CT 1601 BG 4, CT 1604 BG 1 CT 1605 BG 3	COMP	<p>Contract and permits required on all demolition activities</p> <p>1st qtr.– 3 homes demoed</p> <p>2nd qtr. – activity complete</p> <p>3rd qtr. – activity complete</p> <p>4th qtr. – activity complete</p>	9,460.00	9,460.00
<p>New Housing Initiative</p> <p>Reg. Citation: 570.201(m)</p> <p>This activity will fund construction of infrastructure for Swan Crossing subdivision to facilitate the development of new housing occupied by low to moderate-income homebuyers. The July 27, 2006 waiver allows for 18 of the 55 lots, eligible to</p>	1/15	CT 2.02 BG 3	UND	<p>During PY16, 9 lots were transferred to the builder. Construction has been completed on 6 of the homes and of the 9 transferred lots. Two (2) will close, the 1st qtr. of 2017 and 1 will close the 3rd qtr. of 2017. 1 lot of Habitat for Humanity’s, 3511 Swan closed in 2nd qtr.</p> <p>1st qtr. - 1 families assisted w/Swan Crossing lots which was 3607 Swan. 1 lot 3607 Swan was not income-eligible and PI of 11,250 received. Mortgages totaled \$139,750</p> <p>2nd qtr. - 2 families assisted w/Swan Crossing lots which were 3402 and 3304</p>	2,500.00	2,500.00

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
<p>non-income eligible families and a minimum of 37 eligible to low-income families. 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.</p>				<p>Swan - Habitat for Humanity completed construction on 3311 Swan. Construction began on 3306 and 3310 Swan. Mortgages totaled \$215,416.</p> <p>3rd qtr. - Construction continues on 3306 and 3310 Swan. Assisted 1 family 3511 Swan Habitat for Humanity activity counted within this program to avoid duplication and mortgaged at \$106,218.31.</p> <p>4th qtr. - 2 families assisted w/ Swan Crossing lots construction completed on 3306 3310 Swan and still progressing on 3312, 3308 Swan and 3314 Swan is pending for construction to begin. 1 lot 3310 Swan was not income-eligible and PI was received for 11,250. Mortgages totaled \$245,514.00</p> <p>There was 2-families over- income, which was part of the waiver received on July 27, 2006 allowing a maximum of 18 of the 55 lots to be granted to over-income families due to the portion of funding the City of Victoria General Funds put into the project. There are NO lots available for purchase and currently the last 3 of the 55 lots in the subdivision remain underway pending completion in the PY17. The lots sales and construction is counted in IDIS within this activity to allow for transparency within the activity that has been phased for multiple years.</p>		

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
				<p>Program income to IDIS #462 (Housing Initiatives). For SAP transparency purposes showed the 2016 Unallocated Budget transaction as:</p> <p>3607 Swan \$11,250 3310 Swan \$11,250</p> <p>Reprogrammed \$1,993.87 to 2016 Unallocated Funds.</p>		
<p>Swan Crossing Homebuyer Assistance Program</p> <p>Reg. Citation: 570.201(n)</p> <p>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.</p>	1/16	CT 2.02 BG 3	COMP	<p>1 household received down payment/ closing cost assistance to purchase a home in the Swan Crossing Subdivision based on the gap financing analysis. Three (3) income-eligible homes are under construction and will be completed during PY2017.</p> <p>1st qtr. – no activity</p> <p>2nd qtr. – no activity</p> <p>3rd qtr. – no activity</p> <p>4th qtr. – 1 households assisted- 3306 Swan</p> <p>Budget was based on an estimated number of income-eligible families receiving assistance and due to one (1) less recipient being assisted; the funding of \$6,196.92 was reprogrammed to 2016 unallocated Budget.</p>	5,000.00	5,000.00
Demolition	1/16	CT 201 BG 1, CT 201 BG 2, CT 202 BG 1, CT 202 BG 2,	COMP	Contract and permits required on all demolition activities	5,000.00	5,000.00

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<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>		CT 301 BG 1, CT 301BG 2, CT 302 BG 1, CT 302 BG 2, CT 400 BG 1 CT 501 BG 2, CT 502 BG 1, CT 601 BG 1, CT 601 BG 3, CT 602 BG 1, CT 602 BG 4, CT 1601 BG 1, CT 1601 BG 4, CT 1604 BG 1 CT 1605 BG 3		<p>1st qtr.– no activity</p> <p>2nd qtr. – no activity</p> <p>3rd qtr. – 1 structure received assistance</p> <p>4th qtr. – activity complete</p>		
<p>Mortgage Assistance Program</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>	<p>1/17</p>	<p>City-wide</p>	<p>UND</p>	<p>This activity grants down payment & closing cost assistance for up to \$2500.</p> <p>1st qtr. – no activity</p> <p>2nd qtr. – 3 households assisted and mortgaged for \$283,816.</p> <p>3rd qtr. - 1 household assisted and mortgaged for \$65,582.</p> <p>4th qtr. – 1 household and mortgaged for \$87,300.</p> <p>\$2,500 PI applied to drawdown.</p>	<p>10,530.00</p>	<p>10,529.67</p>

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
<p>Swan Crossing New Housing Homebuyer Assistance Program</p> <p>Reg. Citation: 570.201(n)</p> <p>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 homebuyer's gap analysis.</p>	1/17	CT 2.02 BG 3	UND	<p>Down payment/ closing cost and/or principal reduction assistance to purchase a home in the Swan Crossing Subdivision based on the gap financing analysis. 2 income-eligible homes are under construction & will be completed during 1st qtr. PY2017 with 3 pending contracts.</p> <p>1st Qtr. - no activity</p> <p>2nd Qtr.- no activity</p> <p>3rd Qtr.- no activity</p> <p>4th Qtr.- no activity</p> <p>This activity will be continued into the PY2017.</p>	15,000.00	00.00
<p>Demolition</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>	1/17	CT 201 BG 1, CT 201 BG 2, CT 202 BG 1, CT 202 BG 2, CT 301 BG 1, CT 301BG 2, CT 302 BG 1, CT 302 BG 2, CT 400 BG 1 CT 501 BG 2, CT 502 BG 1, CT 601 BG 1, CT 601 BG 3, CT 602 BG 1, CT 602 BG 4, CT 1601 BG 1,	UND	<p>Contract and permits required on all demolition activities</p> <p>1st qtr.– no activity</p> <p>2nd qtr. – no activity</p> <p>3rd qtr. – 1 structure demoed</p> <p>4th qtr. – no activity</p>	25,639.17	6,720.00

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		CT 1601 BG 4, CT 1604 BG 1 CT 1605 BG 3				
<p>Perpetual Help Home: Opportunity Knocks</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>	1/17	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$7,403.00 for employment training for 54 homeless women, which was amended to 40 persons assisted due to a budget adjustment.</p> <p>1st qtr. - 19 persons/9 families assisted.</p> <p>2nd qtr. -28 persons/12 families assisted.</p> <p>3rd qtr. - 22 persons/16 families assisted.</p> <p>4th qtr. -6 persons/4 families assisted.</p> <p>41 persons assisted during the year.</p> <p>The remaining funds of \$2,722 will be reprogrammed into PY2017 unallocated funds.</p>	7,403.00	4,681.00
<p>Victoria Independent School District: KIDZconnection:</p> <p>Reg. Citation: 570.201(e)</p> <p>Funding will provide for homeless and at-risk homeless services through services of one</p>	1/17	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$10,000 and will serve 60 children and a liaison for 33 weeks. Intakes were completed through the school administration. Project Success program was for 6th-8th grades at Patti Welder.</p>	10,000.00	10,000.00

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teacher liaison and a homework center.				<p>Oct 1, 2016 – Jan. 10, 2017 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 and basic needs. There were 43 students assisted and 218 persons within the family.</p> <p>Jan. 11-Feb. 10, 2017 – 19 students were served and 97 persons within the home. Activity completed.</p> <p>62 children received assistance and they received 622 services.</p>		
<p>CASA:</p> <p>Reg. Citation: 570.201(e)</p> <p>This activity will provide assistance to offset cost to employ 3-full-time caseworker supervisors to support services and direct the work of trained CASA volunteers who serve as an advocate to a child or sibling group.</p>	1/17	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients to discuss the scopes of work. Contract was signed on for \$5,000 that would serve 60 children for support service salaries and CASA volunteer training.</p> <p>1st qtr. – 10 children assisted.</p> <p>2nd qtr. -10 children assisted.</p> <p>3rd qtr. 2 children assisted.</p> <p>4th qtr. – 11 children assisted.</p> <p>33 children received assistance for the year.</p>	5,000.00	2,749.98

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				The remaining funds of \$2,250.02 will be reprogrammed into PY2017 unallocated funds.		
<p>Community Action Committee of Victoria: Meals on Wheels:</p> <p>Reg. Citation: 570.201(e)</p> <p>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.</p>	1/17	City-Wide	COMP	<p>Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. 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 home or pass away. Contract was signed for \$11,000 to serve 26 people.</p> <p>1st qtr. - 26 average persons served.</p> <p>2nd qtr. - 26 average persons served.</p> <p>3rd qtr. - 26 average persons served</p> <p>4th qtr. - 26 average persons served</p> <p>On a constant basis, the agency must bring new clients in and out of the program. Twenty-six (26) persons average daily were assisted during the PY16 with 6024 meals served.</p>	11,000.00	11,000.00
<p>Community Action Committee of Victoria: Water Assistance:</p> <p>Reg. Citation: 570.201(e)</p> <p>This activity will provide up to \$100 for families to assist with</p>	1/17	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$11,000 to serve 110 families/275 persons.</p> <p>1st qtr.- assisted 14 families / 29 persons</p>	11,000.00	7,536.92

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<p>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 benefit low-income families with this assistance.</p>				<p>2nd qtr. - Assisted 14 families/ 32 persons 3rd qtr. - Assisted 23 families/ 64 persons 4th qtr. - Assisted 55 families/ 103 persons Total served was 106 families/ 229 persons The remaining funds of \$3,463.08 will be reprogrammed into PY2017 unallocated funds.</p>		
<p>Food Bank of the Golden Crescent: Kid's Backpack Feeding Program: 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 children living at or below poverty level.</p>	<p>1/17</p>	<p>City-Wide</p>	<p>COMP</p>	<p>All students are prescreened through VISD and are on the Free & Reduced Lunch Program, which is below the HUD median income. This project is collaboration with VISD/KIDZconnection for all the student information. 1st qtr. - 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. 1st & 2nd qtr. - 158 children were provided backpacks for weekends and holidays. 92</p>	<p>10,00.00</p>	<p>10,000.00</p>

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
				<p>additional children were served every weekend with total of 2000 backpacks</p> <p>3rd qtr. – activity completed.</p> <p>4th qtr. - activity is complete.</p> <p>2,000 backpacks were delivered to 158 students in 5 schools that received backpack assistance.</p>		
<p>Faith Family: Eviction Prevention:</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>	1/17	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$9,000 for eviction prevention and proposed to serve 59 persons/23 families. An amended contract was executed to serve a total of 35 families/ 88 persons for an additional \$5,000.00.</p> <p>1st qtr. 20 persons/6 families assisted.</p> <p>2nd qtr. - 11 persons/5 families assisted.</p> <p>3rd qtr. - 30 persons/14 families assisted.</p> <p>4th qtr. - 48 persons/15 families assisted.</p> <p>109 persons/40 families were assisted for the year.</p> <p>Reprogrammed \$5,000 from Salvation Army to Faith Family Eviction Program.</p>	14,000.00	14,000.00

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<p>Gulf Bend Wellness Community Program Services:</p> <p>This activity provides mental health and wellness support services for severely disabled individuals who are clients at the Wellness Community. The funding will also serve as a partial match of 10% needed for State funded Indigent Care Program.</p>	1/17	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$10,000 for mental health and wellness support services and proposed to serve 3 severely disabled persons.</p> <p>1st qtr. - 3 persons assisted.</p> <p>2nd qtr. - 3 persons assisted</p> <p>3rd qtr. - 3 persons assisted</p> <p>4th qtr. - 3 persons assisted.</p> <p>3 persons on a quarterly basis were assisted throughout the year.</p>	10,000.00	10,000.00
<p>Salvation Army: Eviction Prevention</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 \$400.00 per client to prevent eviction. The program is designed to provide assistance for a short period to aid individuals or families who are struggling to pay their housing and prevent eminent eviction or homelessness.</p>	1/17	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$9,000 for eviction prevention and proposed to serve 59 persons/ 23 families. Amended contract was for 10 families/25 persons for \$4,000.00</p> <p>1st qtr. - 0 persons/0 families assisted.</p> <p>2nd qtr. - 0 persons/0 families assisted.</p> <p>3rd qtr. - 10 persons/21 families assisted.</p> <p>4th qtr. - 3 persons/8 families assisted.</p>	4,000.00	4,000.00

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
				29 persons/13 families were assisted for the year. Reprogrammed \$5,000 to Faith Family Eviction Prevention Program.		
<p>Mid-Coast Family Services</p> <p>Reg. Citation: 570.201(c)</p> <p>This activity funds Mid-Coast Family Services Women's Crisis Center to provide additional capacity to the public facility. The 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 low-income benefit clientele.</p>	1/17	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$60,000 for an addition to the existing shelter proposed to serve 48 to 52 persons.</p> <p>1st qtr. - Contractors met at preconstruction conference. Construction began and certified payrolls and employee interviews here received.</p> <p>2nd qtr. – Construction is completed and additional payrolls, interviews and inspections completed. 10 families / 22 persons served.</p> <p>3rd qtr.–activity completed. 39 families /79 persons served</p> <p>4th qtr. – activity complete 45 families /83 persons served</p> <p>Total of 94 families/ 184 persons were assisted for the year.</p>	60,000.00	60,000.00
<p>Salvation Army: Public Facility Project:</p>	1/17	City-Wide	COMP	<p>1st qtr. – Environmental Assessment reviewed from prior year activity. Needs were reviewed and planned. Contract executed</p>	43,140.00	43,140.00

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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(c)</p> <p>This activity provides funding for a lighting project for the entire complex. The lighting will replace all fluorescent lighting to a more efficient LED lighting system allowing for a reduction in the monthly cost of electricity usage.</p>				<p>for the new LED lighting system. Construction began on the lighting.</p> <p>2nd qtr. –Construction completed. Employee Interviews completed.</p> <p>3rd qtr.–activity completed.</p> <p>4th qtr. – activity completed</p> <p>445 men served, 2 women served</p> <p>11,250.00 PI applied to total drawdown</p>		
<p>Parks Projects-</p> <p>Reg. Citation: 570.201(c)</p> <p>This activity will fund the purchase of new playground equipment and fall zone protection that will meet safety regulations for parks. The equipment will be purchased through the State of Texas Buy Board cooperative agreement. The Will Rogers Neighborhood Park lies in Census Block Group 601.1 and serves a one-mile radius that incorporates Census Block Groups 601.3 and 602.4.</p>	<p>1/17</p>	<p>CT 601 BG 1 CT 601 BG 3 CT 602 BG 4</p>	<p>COMP</p>	<p>1st qtr. – Environmental Assessment completed. Equipment needs reviewed and planned for playground equipment & fall zone providing safety. Budgeted for \$125,000. City Council approval received & bid executed. This will benefit 2,255 persons.</p> <p>2nd qtr. – Park playground equipment and fall zone is bid out and bids received through Buy Board</p> <p>3rd qtr. – Equipment and fall zone is ordered and installed of equipment begins.</p> <p>4th qtr. – Project is completed.</p> <p>\$156.06 PI applied to drawdown</p>	<p>125,000.00</p>	<p>125,000.00</p>
<p>Sidewalk Improvements</p> <p>Reg. Citation: 570.201(c)</p>						

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This activity will fill in the existing sidewalk infrastructure for low and moderate-income neighborhoods. Locations considered for funding will be in high traffic corridors and/or areas where children walk to and from school that currently have gaps within the existing sidewalk network. Approximately 2,325 linear ft. will be installed to promote environments that are more suitable and increase the safety, accessibility, and availability of pedestrian routes in Census Block Groups 1601.1, 1601.4, and 202.2. A detailed map showing the locations of the sidewalks to be constructed is shown on page 53 of the Action Plan.7	1/17	CT 1601 BG 1 CT 1601 BG 4 CT 202 BG 2	COMP	<p>1st qtr. – Environmental Assessment completed. Equipment needs reviewed and planned for sidewalk construction. City Council approval received & bid executed. This will benefit 3410 persons.</p> <p>2nd qtr. – Construction began and completed on Phase I of the sidewalk projects.</p> <p>3rd qtr. – Construction began and completed for Phase II of the sidewalk projects.</p> <p>4th qtr. – project completed</p> <p>The remaining unexpended funds of \$50,272.00 reprogrammed to 2016 unallocated budget.</p>	110,00.00	59,728.00
<p>Program Administration</p> <p>Reg. Citation: 570.206</p> <p>General oversight and administration of CDBG funds and activities to ensure compliance with applicable regulations.</p>	1/17	N/A	COMP	<p>Activity provided oversight and administration of CDBG program and activities.</p> <p>The remaining funds of \$18,543.33 reprogrammed into PY17 unallocated funds.</p> <p>Reprogrammed \$1,545.00 to 2016 Unallocated Budget.</p>	97,055.00	78,511.67
<p>Program Income</p> <p>This reporting is to show the detail of the funding within this account from program.</p>	1/17	N/A	N/A	All Program Income (PI) is receipted & expended in the LOOCS. When the PI is expended it will draw from multiple accounts that reduces the actual grant funding being	22,656.06	

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Activity Name/ Description	Initial Funding Date	CT / BG	Status*	Accomplishments	Budgeted this Period	Expended in Period
				drawn and are shown in corresponding account narratives applied to drawdown. PY2016 - no activities had PI allocated directly to activity and no budget transfers \$22,656.06 - Total PI received in PY16 (Sale of 2 Swan Crossing lots @ \$11,250.00 + Interest earned on Park project \$156.06)		
Unallocated Funds This line item does not maintain budgets and expenditures. Once an activity is determined, the funds are reprogrammed into the activity and will reflect the budget and expenditures within those activities. The amount reflected is the remaining Unallocated Funds budget including the calculation detail and transparency to determine the amount to be carried forward to the next program year.	1/17	N/A	N/A	\$22,656.06 – Total PI + \$23,588.00 - PY2016 Beginning Balance for Unallocated Funds + \$11,334.64 - Unprogrammed 2015 Funds PSA and Admin balances that are unable to rollover and are reprogrammed to Unallocated 2016 Budget + 61,654.39 - Reprogrammed 2016 budget allocations (\$6,196.92 + \$1,646.60 + \$1,993.87 + \$50,272.00 + \$1,545.00) = <i>Beginning Balance PY2017</i> Unallocated Funds \$119,233.09		
TOTAL					\$620,445.56	\$486,619.57

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

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

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, 2016 to September 30, 2017. For the 2016-2017 Program Year, the City of Victoria received \$504,359 unprogrammed funds for \$65,541.17 and reprogrammed 2015 funding for \$65,541.17 for a total of \$570,312.17 in CDBG funding to be used towards PY 2016 activities. All CDBG expenditures during the program year were for activities to be used toward PY2016 activities and 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 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.

- Mortgage Assistance & New Housing Homebuyer Programs to provide financial assistance to first-time low-income homebuyers with down payment and closing costs to maintain affordability.
- Support Habitat for Humanity with infrastructure and site development activities.
- Provide subsistence support services, such as financial assistance with utilities.

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.
- 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 utilities, food, and eviction prevention to renters.

Preserve and create livable neighborhood environments.

- Support general code enforcement activities and neighborhood development projects, such as cleanups when funding permits.
- Improve the appearance and sustainability of neighborhoods.
- 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.
- Support employment/ job training services for the homeless and at-risk homeless.
- 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 services directed towards abused and neglected children.
- Provide funding for Public Improvements located in low to moderate-income census block groups.
- Provide services directed towards abused and neglected children.

Provide funding to organizations that address economic needs and social service needs of low-income households.

- Provide services directed towards abused and neglected children.
- Support youth centers throughout the City.
- Support Children and Youth services including backpack program, after school daycare and summer care

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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 second reporting year of the 2015-2019 Consolidated Plan. The City of Victoria administered \$543,195.13 in CDBG funding and of those \$19,022.33 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. 23.

Multiple activities 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 Consolidated Plan amendment was completed in June of 2017 for the following: 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 that 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. The third activity that was amended was Habitat for Humanity based on the census block group that they are currently building in is not an eligible low-to moderate-income block group.

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 at this time, 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.

Five (5) activities did not meet their expected program year accomplishments. The 2013 and the 2014 activities are not included in the 2016 CAPER since the first Action Plan included in the new HUD IDIS database was the 2015 Action Plan. The 2014 activities not included but have been completed or are progressing. The 2014 Habitat for Humanity activity has been completed and all of the families received housing assistance although some received additional grants and reduced or donated labor; lowered the amount of funding necessary to complete the homes. The Homeownership activity is still underway and lacks the last four homes of the 55-lot neighborhood, Swan Crossing to be completed. All of the lots have begun construction except for one (1) of them, which is breaking

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ground in December 2017. The 2015 New Housing Homeownership Assistance Program was short one (1) family due to an extra \$5,000 that was estimated but determined unnecessary due to the number of non-income eligible families participating in the Swan Crossing Housing Initiatives Program. The waiver allowed eighteen (18) families and only seventeen (17) non-income families took advantage of the Swan Crossing lots. Due to the inability to foresee the number of waiver lots the City estimated and additional income-eligible family so all income-eligible families could receive assistance and reprogrammed the extra down payment assistance leaving the 2016 account holding the last three (3) income-eligible families assistance necessary for closing. There are two (2) Public Service Agency activities that did not meet their estimated beneficiaries, which were CASA and Community Action Committee's Water Utility Assistance programs. CASA fell short twenty-two (22) of the estimated sixty (60) children becoming wards of the state within the City of Victoria. This program is based on the number of children that are assisted that in turn funds a percentage of salaries for two (2) supervisors to train additional volunteers causing them to be unable to expend \$2,250.02 in funding. The volunteers stand up for the children since they are unable to represent or help themselves in court. The final activity, Community Action Committee Utilities program normally meets and exceeds their estimated beneficiaries but this year they did not reach their projected goal. This shortage was due to several items such as the retirement of the program director and Hurricane Harvey hitting Victoria. The day the hurricane hit, an event was planned and advertised but they were unable to both hold the event and prepare for the incoming hurricane. Then due to storm damage, they were unable to reopen for a week, pushing them farther off schedule. They were short four (4) families/46 persons to meet their targeted outcomes and expend \$3,463.08. All of the other activities in the 2016 program year met and/or all exceeded estimated beneficiary assistance numbers. The table below exemplifies the information for the activities not meeting their expected beneficiaries or funding expenditures which caused a slower than normal start in the program

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PY2013 and PY2014 Activities Accomplishments and Expenditures						
<u>Activity</u>	<u>Total Overall Expected Number</u>	<u>Total Actual Completed</u>	<u>Actual Number Completed PY2016</u>	<u>Budgeted this Period</u>	<u>Expended this Period</u>	<u>Status</u>
2013 Mortgage Assistance	9	10	1	\$4,470.33	\$4,470.33	Complete
2014 Golden Crescent Habitat for Humanity	7	5	1	\$2,592.00	\$2,592.00	Complete Reprogrammed 1,646.60
2014 Demolition	8	12	5	\$9,460.00	\$9,460.00	Complete
2014 New Housing Initiatives	25	22	5	\$2,500.00	\$2,500.00	UND
2015 Swan Crossing Homebuyer Assistance	4	3	1	\$5,000.030	\$5,000.00	Complete reprogrammed \$6,19.92
2015 Demolition	1	1	1	\$5,000.00	\$5,000.00	Complete

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Table 1 - Accomplishments - Program Year

Goal	Category	Funding	Outcome				
			Indicator	Expected	Actual	Unit of Measure	Percent complete
Administration	Other - Administration		Other	98600	0	Other	0.00 %
Clearance and Demolition	Affordable Housing		Buildings Demolished	5	0	Buildings	0.00 %
Direct Homeownership Assistance	Affordable Housing		Homeowner Housing Added	7	0	Household Housing Unit	0.00 %
			Direct Financial Assistance to Homebuyers	0	1	Households Assisted	0 %
Homelessness Prevention	Homeless		Public service activities other than Low/Moderate Income Housing Benefit	0	41	Persons Assisted	0 %
			Homelessness Prevention	54	0	Persons Assisted	0.00 %

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			Indicator	Expected	Actual	Unit of Measure	Percent complete
Public Facility Homeless Facility Shelter	Homeless		Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	23	48	Persons Assisted	208.70 %
			Homeless Person Overnight Shelter	0	48	Persons Assisted	0 %
			Overnight/Emergency Shelter/Transitional Housing Beds added	0	0	Beds	0 %
Public Facility for Special Needs Populations	Homeless		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	52	184	Persons Assisted	353.85 %
Public Improvements	Non-Housing Community Development		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	0	2255	Persons Assisted	0 %
			Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	2255	0	Households Assisted	0.00 %

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			Indicator	Expected	Actual	Unit of Measure	Percent complete
Public Infrastructure Improvements	Non-Housing Community Development		Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	0	3410	Persons Assisted	0 %
			Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	3410	0	Households Assisted	0.00 %
Public Service Activity for Children and Youth Services	Non-Housing Community Development		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public service activities other than Low/Moderate Income Housing Benefit	120	214	Persons Assisted	178.33 %
Public Service Activity/Mental Health and Wellness	Non-Housing Community Development		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public service activities for Low/Moderate Income Housing Benefit	3	0	Households Assisted	0.00 %
Public Service Activity/Senior &/or Disabled Serv.	Non-Housing Community Development		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public service activities other than Low/Moderate Income Housing Benefit	0	26	Persons Assisted	0 %

2016-2017

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			Public service activities for Low/Moderate Income Housing Benefit	28	0	Households Assisted	0.00 %
Public Service Agency/Subsistence Support Service	Non-Housing Community Development		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public service activities other than Low/Moderate Income Housing Benefit	0	229	Persons Assisted	0 %
			Public service activities for Low/Moderate Income Housing Benefit	151	0	Households Assisted	0.00 %
Public Service-Abused and Neglected Children	Homeless Other - Abused and Neglected Children		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public service activities other than Low/Moderate Income Housing Benefit	60	33	Persons Assisted	55.00 %

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Table 2 - Accomplishments - Strategic Plan to Date

Goal	Category	Funding		Outcome				
		Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
Administration	Other - Administration	CDBG	\$475,000.00	Other	0	0	Other	0 %
Clearance and Demolition	Affordable Housing	CDBG	\$141,140.00	Buildings Demolished	23	0	Buildings	0.00 %
Code Enforcement	Non-Housing Community Development	CDBG	\$46,000.00	Housing Code Enforcement/Foreclosed Property Care	750	655	Household Housing Unit	17.47 %
Direct Homeownership Assistance	Affordable Housing	CDBG	\$45,000.00	Homeowner Housing Added	0	0	Household Housing Unit	0 %
				Direct Financial Assistance to Homebuyers	10	3	Households Assisted	30.00 %
Homelessness & At-Risk Homelessness Prevention	Homeless	CDBG	\$100,000.00					

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			Public service activities other than Low/Moderate Income Housing Benefit	600	212	Persons Assisted	35.33 %	
Homelessness Prevention	Homeless			Indicator	Expected	Actual	Unit of Measure	Percent complete
				Public service activities other than Low/Moderate Income Housing Benefit	0	41	Persons Assisted	0 %
		Source	Amount	Public service activities for Low/Moderate Income Housing Benefit	310	92	Households Assisted	29.68 %
		CDBG	\$50,000.00	Homelessness Prevention	0	0	Persons Assisted	0 %
Increase Affordable Rental Housing	Affordable Housing Public Housing			Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	0	0	Households Assisted	0 %
		CDBG	\$0.00					

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Neighborhood Clean-Ups	Non-Housing Community Development	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$00.00	Other	0	0	Other	0.00 %
Owner-Occupied Housing Rehabilitation-	Affordable Housing	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$50,000.00	Homeowner Housing Rehabilitated	10	0	Household Housing Unit	0.00 %
Owner-Occupied New Housing Construction	Affordable Housing	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$00.00	Homeowner Housing Added	1	0	Household Housing Unit	0.00 %
Public Facility Homeless Facility Shelter	Homeless	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$150,000.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	0	48	Persons Assisted	0 %
				Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	28	0	Households Assisted	0.00 %
				Homeless Person Overnight Shelter	0	48	Persons Assisted	0 %

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			Overnight/Emergency Shelter/Transitional Housing Beds added	0	0	Beds	0 %	
Public Facility Youth Centers	Homeless	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$150,000.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	75	0	Persons Assisted	0.00 %
Public Facility for Special Needs Populations	Homeless	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$150,000.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	0	184	Persons Assisted	0 %
				Homelessness Prevention	68	0	Persons Assisted	0.00 %
Public Improvements	Non-Housing Community Development	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$757,000.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	21500	7035	Persons Assisted	32.72 %

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			Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	0	0	Households Assisted	0 %	
Public Infrastructure Improvements	Non-Housing Community Development			Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	5730	3410	Persons Assisted	79.30 %
		CDBG	\$154,000.00	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	0	0	Households Assisted	0 %
Public Service Activity Employment/ Job Training				Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount	Public service activities other than Low/Moderate Income Housing Benefit	300	44	Persons Assisted	14.67 %
		CDBG	\$35,000.00					

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Public Service Activity for Children and Youth Services	Non-Housing Community Development			Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount	Public service activities other than Low/Moderate Income Housing Benefit			Persons Assisted	
		CDBG	\$75,000.00		175	240		137.14 %
Public Service Activity/Mental Health and Wellness	Non-Housing Community Development			Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount	Public service activities other than Low/Moderate Income Housing Benefit			Persons Assisted	
		CDBG	\$35,000.00		5	2		40.00 %
				Public service activities for Low/Moderate Income Housing Benefit			Households Assisted	
					0	0		0 %
Public Service Activity/Senior &/or Disabled Serv.	Non-Housing Community Development			Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount	Public service activities other than Low/Moderate Income Housing Benefit			Persons Assisted	
		CDBG	\$50,000.00		140	52		37.14 %
				Public service activities for Low/Moderate			Households Assisted	
					0	0		0 %

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			Income Housing Benefit					
Public Service Agency/Subsistence Support Service	Non-Housing Community Development			Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount	Public service activities other than Low/Moderate Income Housing Benefit	3640	634	Persons Assisted	17.42 %
		CDBG	\$50,000.00	Public service activities for Low/Moderate Income Housing Benefit	0	0	Households Assisted	0 %
Public Service-Abused and Neglected Children	Homeless Other - Abused and Neglected Children			Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount	Public service activities other than Low/Moderate Income Housing Benefit	0	33	Persons Assisted	0 %
		CDBG	\$46,792.00	Homelessness Prevention	80	60	Persons Assisted	75.00 %

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

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

The City of Victoria 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 2016 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 2016, the City of Victoria expended \$4,470.33 in FY2013, \$14,552.00 in FY2014, \$10,000.00 in FY2015 and \$457,597.24 FY2016 funded activities, funding activities for a total expenditure of \$486,619.57 in CDBG funding.

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

- 2016 CDBG Salvation Army LED Lighting Project completed.
- 2014 CDBG New Housing Initiatives has provided lots to 5 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 3 lots available at year end of PY16 however; this project was slow at the start but the last 3 years has been very successful.
- 2016 CDBG Mid-Coast Family Services new building to provide social services for the Women's Crisis Center and 2 additional shelter rooms.
- 2016 CDBG Will Roger Playground completed.
- 2016 Sidewalk Improvements Program.
- 2016 CDBG Public Service Activities seven (7) of the nine (9) activities completed, met or exceeded their expected goals: Perpetual Help Home: Opportunity Knocks, VISD: KIDZconnection, Community Action Committee: Meals on Wheels, Food Bank: Kid's Backpack Feeding program, Faith Family: Eviction Prevention Program, Gulf Bend Wellness Center: Program Services and Salvation Army: Eviction Prevention Program.

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

Need	Priority Ranking
<i>Affordable Housing</i>	
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
<i>Community Development (non-housing)</i>	
Code Enforcement	High
Demolition	High
Neighborhood Clean-Ups	High
Park Improvements	High
Transit Shelters	High
Sidewalk Improvements	High
<i>Public Services</i>	
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
<i>Public Facilities</i>	
Homeless Shelter	High
Youth Centers	High
Special Needs Population Facilities	High
Administration	
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	773
Black or African American	127
Black & White	4
American Indian/ American Native & White	3
American Indian/ Alaskan Native	1
Asian	1
Other	7
Total	916
Hispanic	452
Not Hispanic	321

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 and Salvation Army's Eviction Prevention PSA, 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 all nine (9) Public Service Agencies (PSA) projects and the two Public Facility activities. The Salvation Army Lighting Project construction is complete. The Gulf Bend Wellness Center continued to accept clients in 2016 assisting a total of 55 clients in PY14, PY15 and PY16 and is currently running at full capacity.

The nine (9) Public services activities that collected racial and ethnic data are: Faith Family and Salvation Army's Eviction Prevention Programs, Backpack Feeding Program, Meals-on-Wheels, Water Utility Assistance, Perpetual Help Home, CASA, Gulf Bend Wellness Center, and KIDZconnection. The table above summarizes the total racial and ethnic status of the persons assisted within these non-housing activities.

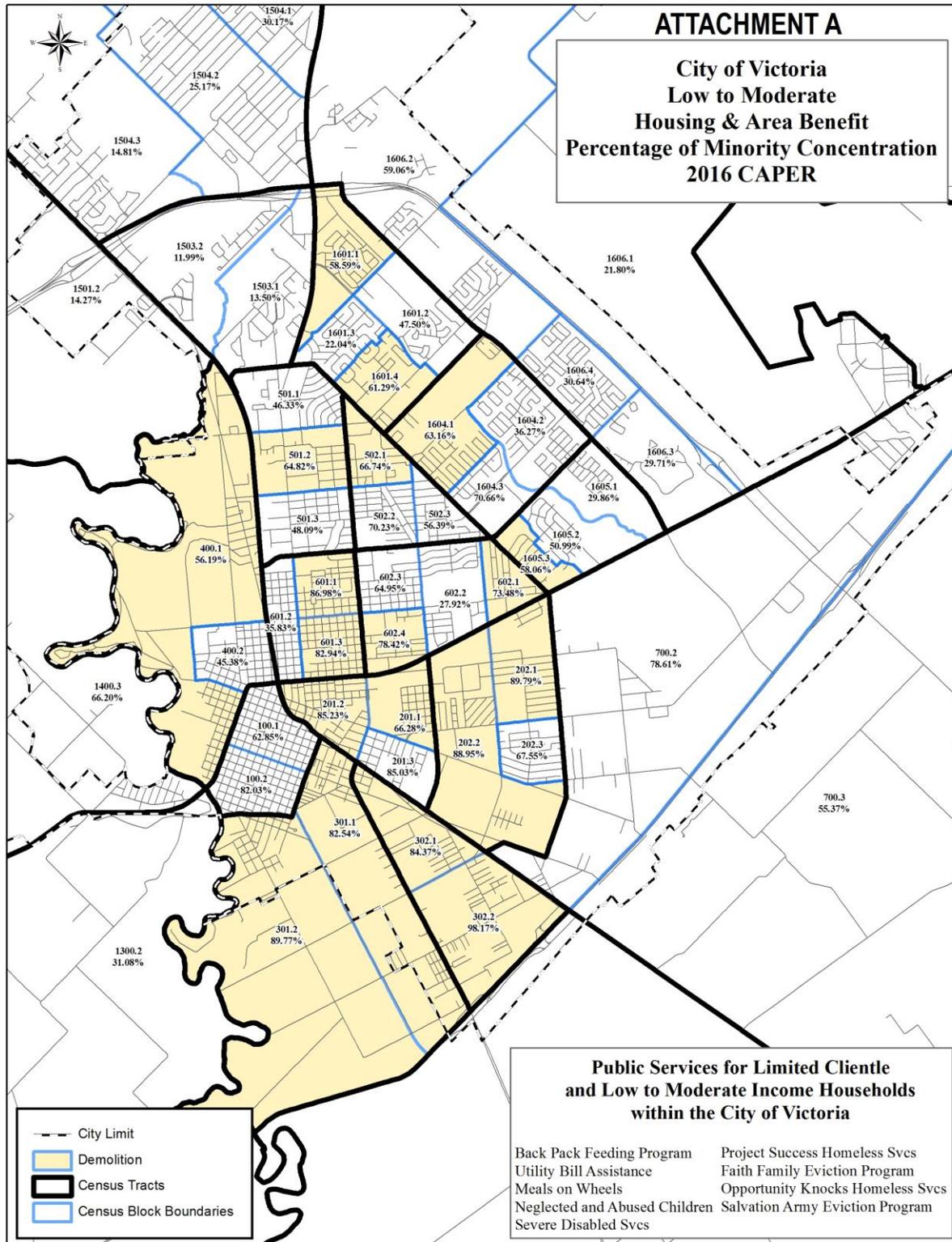
The 2016 U.S. Census Bureau Quick Facts shows the City of Victoria's racial and ethnic composition consists of 21,519 White, 4,849 Black or African American, 403 America Indian Alaska Native, 854 Asian, 13 Native Hawaiian, 10,132 Other race and 30,220 Hispanic or Latino ethnicity. All entitlement funds were distributed within the City of Victoria's low and moderate-

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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 and C 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. These maps show the geographic distribution and location of CDBG investments throughout the City of Victoria.

Although three (3), of the four (4) activities funded in PY2013 and PY2014, grants were completed the Housing Initiatives Program will continue to progress and be completed in PY17. As mentioned earlier the Housing Initiatives Program remains underway for transparency to show all family data characteristics and the number of people that have become homeowners in the Swan Crossing Subdivision. These activities were included in meeting the goals of the 2015-2019 Consolidated Plan.



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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 2016	Entitlement, reprogrammed and unprogrammed funds	\$570,312.17	\$457,597.24
CDBG Program Income	Swan Crossing lot sale to July 27, 2006 waiver approved over-income homebuyers	\$22,656.06	0.00
CDBG 2015	Entitlement	10,000.00	10,000.00
CDBG 2014	Entitlement	\$14,552.00	\$14,552.00
CDBG 2013	Entitlement	\$4,470.33	\$4,470.33

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
n/a	0	0	

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, non-income eligible homebuyers paid the lot cost of \$15,000 of which \$11,250 was receipted as CDBG Program Income, and the difference returned to the City based on the percentage that was contributed to the Swan Crossing infrastructure.

The City completed two (2) public improvement projects and two (2) public facility project that were very significant in adding quality of life. The public improvement projects were the Will Roger Playground and a two-phased sidewalk project. The Public Facility projects were the Salvation Army lighting project providing improved lighting for cost efficiency and for safety and Mid-coast Family Services completion of the facility at the Women's Crisis Center that will house the social services and two (2) of the rooms that were offices converted back to bedrooms. All 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 22% of the 2016/2017 funds were allocated to improve the Will Rogers Neighborhood Park Area which benefits 2,255 persons. The low-moderate income block group's contingent with the park included 601.1, 601.2 and 602.4. The sidewalk project 2016-2017 used 19% of the funding to provide safer, accessible and available pedestrian paths and the Demolition funding of 5% that make up 24% of the funding 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 and Salvation Army funding helping homeless and/or battered women and men in the City of Victoria to receive 18% of the 2016/2017 funding. 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 PY2016 included unallocated and reprogrammed funds from prior years, 2016 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 \$504,359 in CDBG funding for the 2016/2017 program year, these funds can then be used over the course of the 2016/2017 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

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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 2016/2017 Program year the CDBG entitlement funding was \$504,359.00, unprogrammed funds for \$65,541.17 and reprogrammed 2015 funding for \$412.00 for a total of \$570,312.17 to be used for PY 2016 activities. Much like in the previous year, there is a 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 New Housing Homebuyer Assistance Programs 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 27, 2006.

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 2016-2017 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 \$509,357.00. The New/Homebuyer Assistance Program also leveraged private funds from local mortgage lenders for new home purchases in Swan Crossing totaling 725,953. The Habitat for Humanity Program leveraged \$106,218.31 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 PY2016. 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 \$1,227,655 in state, local and private funds leverage in order to conduct their programs.

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Community Action Committee Meals on Wheels leveraged \$33,500 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 \$322,476 through grants and donations. Perpetual Help Home leveraged \$86,052 through fees, scholarships, client share, and a small 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 \$564,637.50.

<u>Leverage Sources</u>	<u>Leverage Amounts</u>
Mortgage Assistance Program	\$509,357.00
Public Services	\$1,227,655.00
Public Facilities	\$00.00
Swan Crossing New Housing Initiatives/ HAP Program	\$725,953.00
Habitat For Humanity	\$106,218.31
Total	\$2,569,183.31

Program Income – Enter the amount for the reporting period			
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	\$22,656.06	\$13,906.00	\$8,750.06

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.		
Contracts	Dollar Amount	Number of contracts
	\$119,728.00	2
Subcontracts	Dollar Amount	Number of contracts

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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	0	0
Number of non-homeless households to be provided affordable housing units Mortgage Assistance Program 2013 (2) Mortgage Assistance 2016 (4)	4	6
Number of special-needs households to be provided affordable housing units	0	0
Total	4	6

Table 6- Number of Households

	One-Year Goal	Actual
Number of households supported through rental assistance	0	0
Number of households supported through the production of new units 2015 Swan Crossing Initiatives (5)- 2 <i>homebuyers Non-Low/Moderate (waiver)</i> Habitat for Humanity PY2014 funds (1)	10	4
Number of households supported through the rehab of existing units	0	0
Number of households supported through the acquisition of existing units	0	0
Total	10	4

Table 7 - Number of Households Supported

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

During the past two (2) action plans discussion has been necessary concerning Gulf Bend's development of a respite program that was projected to begin service delivery in late 2015. Since operations began they have planned on the 24/7 respite but due to various factors shown below determined the plan changes for the respite phase of the program.

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1. The Wellness Community is not a licensed site to provide Mental Health respite and further construction modification would be required to pass licensure they have determined that the cost would not be a feasible solution.
2. A registered nurse staffed on the site 24/7 on-call nurse and additional mental health technicians would incur high payroll costs.
3. Allowing severely disabled Gulf Bend customers that live outside of the Wellness Community a primary care clinic operated on a monthly basis.
4. Initial needs of a person to help the mentally unstable to understand what issues they are causing of which this need has been alleviated by a Law Enforcement Navigator who is a Gulf Bend Center employee that is employed through the Mental Crisis Outreach to handle jail diversion of which the respite was going to undertake.

CASA for Abused and Neglected children and Community Action Committee's Utility Assistance Public Service activities did not meet their expected goal of people served. Some of the problems came about due to Hurricane Harvey that hit in August and the subrecipients offices were unable to be accessed for 2 weeks. Another issue the Community Action Committee experienced was the retirement of an employee that had been the manager of this department for many years and the transition took some time to get a new manager in place causing a delay of expenditures. CASA had 27 less children than they proposed to assist during the 2016-2017 program year. The contract scope is specifically based on the number of children assisted to receive funding for payroll costs. The scope number was accessed and this year it will be for 40 children which is a more reasonable outcome for this activity. A change to Community Action Committees scope this year was to increase the amount of assistance per family from \$100 to \$125 that includes water, garbage and sewer costs would be more in line based on rising costs of the services.

Gulf Bend intends to continue to expand the services at the Wellness Community. The site will serve as a residential model in which 25 unduplicated non-resident customers have used the facility through a monthly clinic that is held. The Center has approved limited use of the space previously designated as "respite" for transitioning homeless individuals into the transitional housing program and four (4) customers have benefited from this option.

Since this is the City's second action plan within HUD's eCon Planning Suite, the households assisted with 2013 and 2014 funds were not included in the actual counts. The tables 6 and 7 shown above numbers are pulled directly from the accomplishment section of the activities in IDIS. The City has made great progress during the 2nd 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 CPS Plan was 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

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Neighborhood Clean-ups in the current 2015-2019 CPS that will no longer be undertaken and the Consolidated Plan was amended during PY16. The activities that received additional reprogrammed funding in the amended CPS Strategic plan were Mortgage Assistance, Demolition and the Public Improvements. All funding allocations 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.

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.

Number of Persons Served	CDBG Actual	HOME Actual
Extremely Low-income	0	0
Low-income	3	0
Moderate-income	7	0
Non-Moderate (Waiver July 27, 2006)	2	0
Total	12	0

Table 8 – Number of Households 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. 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. As shown in the 2015-2019 Consolidated Plans Anti-Poverty Strategy defined by HUD as “worst needs case” 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

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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 two (2) Public Service Agency (PSA) activities for eviction prevention assistance: the Faith Family and Salvation Army activities that assisted 138 persons/ 53 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 116 beds available to many different groups of homeless individuals, 52 of which are emergency housing beds. There was a reduction of forty (40) beds due to Hurricane Harvey that caused extensive roofing and sheetrock damage to the Salvation Army and Perpetual Help Home facilities. Both facilities have been delayed farther from reopening due to insurance problems. Salvation Army has thirty-one (31) beds for men, not all of them are available, Perpetual Help Home has eighteen (18) beds, the main house was closed and removed nine (9) beds, and neither facility will reopen until January or February 2018. The men staying at the Salvation Army have found other locations to stay and some of them were transferred to the Corpus Christi Salvation Army facility. Perpetual Help Home converted an office area into a bedroom and a few of the women were able to get their own apartments; allowing them to shelter all the women who were where living in the main house so they could remain sheltered until they were able to be financially independent. For those that are sheltered homeless, many of these shelters also provide education/job training programs. Mid-Coast Family Services Women's Crisis Center increased its capacity of beds by adding two bedrooms to serve an additional 184 homeless persons during the PY2016/2017. Continue to 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 40 permanent supportive, 44 emergency housing beds, 9 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 44 of the emergency beds are just for homeless women. All of the 40 transitional housing beds permanent supportive housing programs are now designated for disabled, chronically homeless. The 40 permanent supportive housing is broken down into 2 programs which are: Hope Net Program for disabled, chronically homeless men, women and families has 27 units and the bed count is 41 and New Hope Program for disabled, chronically homeless men, women and families has 13 units and the bed count is 19. The nine transitional housing are located at Perpetual Help Home, which house homeless women and their children. Hurricane Harvey's damage has removed 31 emergency beds for men and 9 transitional rooms for women and children of which both should be repaired and accepting people by February 2018 providing many more 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. Although they are currently building in low to moderate-income census block group that is not eligible for City funded infrastructure, the City supports the affordable housing that Habitat for Humanity is able to build. 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. This program is on hold until the facility has been repaired and is planned to reopen in February 2018.

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 proposed to developing a respite program was projected to begin service delivery in April 2017 that would utilize the two (2) rooms which were a part of the grants scope when the center was constructed. Currently; the respite area has been converted to an apartment for a displaced disabled elderly couple that was displaced after Hurricane Harvey. This 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. The reasons for the changes that have taken place in lieu of the respite are shown in CR20, page 41 of this document.

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 2016/2017 Annual Action Plan Year, particularly education, job training, counseling, soup kitchen, emergency water bill assistance and life skills training, among others. Mid-Coast Family Services through the Continuum of Care (CoC) has 60 permanent supportive housing beds to aid residents in getting back to independent living. All of

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the Mid-Coast Family Services permanent supportive housing programs are now designated for disabled, chronically homeless. The Hope Net Program for disabled, chronically homeless men, women and families has 27 units and the bed count is 41. The New Hope Program for disabled, chronically homeless men, women and families has 13 units and the bed count is 19.

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 2016/2017 Action Plan year, the City, through the Community Action Committee provided 106 extremely low-income and low-income households with water bill assistance, as well as 48 households with eviction prevention assistance through Faith Family Church and Salvation Army. 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 2016/2017 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. Perpetual Help Home offers this activity to Victoria Public Housing. This program allows the female residents to be better prepared to join the workforce and start earning a steady income. The City currently provided this assistance to 41 residents during the 2016/2017 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 programs. During the 2016/2017PY, the city demolished five (5) homes that had deteriorated. Code Enforcement officers worked throughout the City of Victoria tracts and resolved 5,125 cases that encompassed environmental cases 4,881, junk vehicles 156 and substandard buildings 87. Although it is not being funded through CDBG, a big majority of the cases are located in the low to moderate-income census block groups. 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 (maximum of \$5,000 for down payment assistance and closing cost, and a lot valued at \$15,000) 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. Habitat for Humanity also provides affordable homes have been completed in the Swan Crossing subdivision but during the next five (5) years they will be building in a census block group that is not in an eligible low-mod census block group.
- Inability to Obtain Safe Rental Housing- Rental housing assistance is currently being addressed through CDBG funds through two Eviction Prevention Programs providing 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. A requirement of the program for eligible homebuyers is they must receive a passing certification grade to receive the assistance. Homebuyers requiring education or classes may be directed to other area resources as necessary.

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- 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 Bend is offering a new program to provide social services to those with severe disability issues. The Perpetual Help Home offers job training services for the homeless women. The City has also funded KIDZconnection to assist homeless students at Victoria Independent School District (VISD) and Mid-Coast Family Services Women's Crisis Center offers services for battered spouses 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. On December 3, 2013, an ordinance to promote infill was adopted concerning the creation of a cottage lot category. This cottage lot category only requires a minimum lot size of 4,000 sq. ft., instead of the 6,000 sq. ft. minimum, provided certain conditions are met. Staff will continue to examine other development tools that would promote infill development and address issues that restrict the development of affordable housing providing a minor update in June 2014 to be made to the 2009 AI.

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 18.0% of households in the City are living below the federal poverty line, compared with 17.3% statewide.
- Educational attainment is a significant contributing factor to poverty rates. The percentage of persons that have a bachelor's education or higher is 19%, which is significantly lower when compared to the statewide percentage of 27%.

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 or 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 2016/2017 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 18% 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 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 program listed below address neighborhood deterioration in lower income neighborhoods.

Demolition - This activity involves the removal of dilapidated structures from property within the Target Neighborhoods. This year five (5) structures were demolished, and one (1) is already planned for the first quarter of the 2017/2018 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. In 2015, only 14.1% of homes for sale cost \$100,000 or less according to the Texas Real Estate Center. In 2016, 13.6% of the homes for sale cost less than \$100,000. Victoria's average median house price in 2016-2017PY was \$160,770, a decrease of 13.3% over the 2015 figure of \$182,200.

Actions to Address Impediment:

New Homebuyer Assistance Program (HAP) - 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. During the 2016/2107PY one (1) homebuyers was provided HAP.

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 2016/2017 program year, six (6) 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. During the last program year 8 elderly and/or disabled families were assisted.

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 still need to continue to be made among local lenders and City staff to provide information in multiple languages so all prospective homeowners has access to the necessary information. The City of Victoria provides Spanish speaking assistance to help in making the process much more informative to the new homebuyers. 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 and all homebuyers have completed the training by September 30, 2017.

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. Currently the City is without an emergency shelter for men due to the damage Salvation Army received from Hurricane Harvey. The shelter will be up and running either in February 2018. Also during the first of the year, House of Palms is set to open to accommodate up to 10 high school juniors or seniors that are pregnant teen moms. Statistics show 62% of teen mothers will NOT complete their high school education. This will be the first home in Victoria, for homeless teen mothers to continue their education and have a safe environment to stay.

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 provided 6 offices, group room, bathroom, conversions of an office to utility closet and the 2 existing offices to be converted to bedrooms. These improvements were necessary as the facility was functioning at 100% to 150% capacity nightly. All of the clients are battered women or men and homeless women who are a presumed low-income benefit clientele

Perpetual Help Home (PHH): 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. A new pilot track was started at PHH which is the Restaurant Academy. Restaurant Academy is a 6-month on the job training offered to women who want to work in the restaurant industry but have no experience or significant employment barriers.

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 KIDZconnection 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. Additional information will be included as received from Victoria Transit.

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

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and it is now available from 6:00 a.m. to 10:00 p.m. Monday through Friday with a Saturday shortened schedule from 11:00 a.m. to 10:00 p.m. and closed on Sunday.

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

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- 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 4, 2017. The notice advertised a 15-day public comment period and provided notice for the December 19, 2017 Public Hearing on the Consolidated Annual Performance and Evaluation Report (CAPER). The 15-day public comment period began on December 4, 2017 and concludes on December 19, 2017. 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 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 will be recorded as follows.

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 2016/2017 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