

2017-2018 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, 2017 to September 30, 2018. 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, 2017 to September 30, 2018 budget, the City of Victoria received CDBG entitlement funding totaling \$512,707 and reprogrammed \$20,656.00 for a total of \$533,363.00. There was \$8,750 receipted in Program Income during 2016 that was unexpended by the end of PY16 that was expended during PY2017. The City of Victoria expended \$449,569.63 in CDBG funds. This funding was used to provide decent housing and suitable living environments for low- and moderate-income individuals in our community. Each of these activities addressed a priority need identified in the City's 2015-2019 CPS.

The priority needs identified in the 2015-2019 CPS have guided the City's CDBG program for the last year. Each year the City develops an Annual Action Plan that consists of activities designed to address the strategy put forth in the CPS. The activities proposed in the City's 2017-2018 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 5-Year CPS including the 2015, 2016 and the 2017 Actions Plans were amended through minor amendments in June of 2018 to allow the beneficiaries to be correctly accounted for within the 2015-2019 Consolidated Plan and the 2015, 2016 and 2017 Action Plans. The 2017 Action Plan is the only minor amendment, which was programmed with additional funds to Administration for \$7,900 and \$4,373 for Public Improvement Park project.

The City of Victoria's 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.

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Activity Name/ Description	Initial Funding Date	CT / BG	Status	Accomplishments	Budgeted this Period	Expended in Period
<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 2006 waiver allows for 18 of the 55 lots, eligible to non-income eligible families and a minimum of 37 eligible to low-income families. Swan Crossing is the city's affordable housing subdivision.</p> <p>The lots were counted in IDIS within this activity to allow for transparency within the activity that was phased for multiple years.</p>	1/15	CT 2.02 BG 3	COMP	<p>During PY17, 3 lots were transferred to the builder. Construction has been completed on all 3 of the homes were closed</p> <p>1st qtr. - 2 families assisted w/Swan Crossing lots which were 3308 & 3312 Swan for a mortgage total of \$251,387.</p> <p>2nd qtr. - 0 families assisted w/Swan Crossing lots.</p> <p>3rd qtr. - 1 families assisted w/Swan Crossing lots which were 3314 Swan for a mortgage of 125,866.00.</p> <p>4th qtr. 0 families assisted w/Swan Crossing lots. All 55 lots have been sold and homes built. Swan Crossing is complete.</p>	00.00	00.00
<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>	1/17	City-wide	COMP	<p>This activity grants down payment & closing cost assistance for up to \$2500.</p> <p>1st qtr. – The funding is part of 2018 assistance for 1 family. No assistance benefit is counted within this activity since 2018 funding is more substantial amount.</p> <p>2nd qtr. – Activity complete</p> <p>3rd qtr. – Activity complete</p>	.33	.33

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				4 th qtr. – Activity complete		
<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	COMP	<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. 3 income-eligible homes were constructed and completed during the 2017 Program Year.</p> <p>1st Qtr. - 2 families assisted w/Swan Crossing lots which were 3308 & 3312 Swan for an assistance total of \$8,464.76.</p> <p>2nd qtr. - 0 families assisted w/Swan Crossing lots.</p> <p>3rd qtr. - 1 families assisted w/Swan Crossing lots which were 3314 Swan for an assistance total of \$4,475.00.</p> <p>4th qtr. 0 families assisted w/Swan Crossing lots. All 55 lots in Swan Crossing have been sold and construction completed.</p> <p>The remaining funds of \$2,061.24 Transferred to IDIS # 513</p> <p>\$3,463.76 PI applied to drawdown.</p> <p>Total Mortgage amount - \$377,253.86</p>	15,000.00	12,938.76
<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</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,	COMP	<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. –3 homes 1 buildings</p>	18,919.17	18,919.17

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<p>located in low-income census block groups.</p>		<p>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>		<p>4th qtr. – Activity completed</p> <p>3 homes and 1 accessory building were demolished during the program year.</p> <p>\$2,786.57 PI applied to drawdown.</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>1/18</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. – no activity</p> <p>3rd qtr. – 1 family/1person Mortgage \$111,935</p> <p>4th qtr. – 1 family/3person Mortgage \$83,460. An additional draw was drawn but unable to close so the draw amount includes the \$2,500 draw down but will not be credited back until January 2019, which will show on the refund in the 2018 CAPER.</p> <p>Total Mortgages \$195,395.00. This activity will be carried forward to the PY2018.</p> <p>Transferred \$2,061.24 from IDIS # 496</p> <p>\$2,499.67 PI applied to drawdown.</p> <p>Wired \$2,500.00 for return of funding to the Treasury for a MAP activity that was unable to be closed and the return of the funds will</p>	<p>17,177.24</p>	<p>7,499.67</p>

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				not post within this CAPER period but will be credit back to this IDIS activity.		
<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>	1/18	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	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. -2 homes 2 buildings</p> <p>4th qtr. - 3 homes 2 building</p> <p>5 homes and 4 accessory buildings were demolished during the program year. This activity will be carried forward to the PY2018.</p>	48,283.00	43,580.83
<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,</p>	1/18	City-Wide	COMP	<p>1st qtr. - Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. The contract was signed for \$7,803.00 for employment training for 40 homeless women.</p> <p>1st qtr. - 6 persons/5 families assisted.</p> <p>2nd qtr. -4 persons/3 families assisted.</p> <p>3rd qtr. - 10 persons/7 families assisted.</p> <p>4th qtr. -18 persons/13 families assisted.</p>	7,803.00	3,238.00

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<p>conflict resolution training and entrepreneurship principles.</p>				<p>Total 38 persons/ 28 families assisted during the year.</p> <p>Hurricane Harvey severely damaged the large shelter home & it was not repaired and running until the end of July 2018 causing a slow usage for the expending of funds. The remaining funds of \$4,565.00 will be reprogrammed into PY2018 Unallocated Funds.</p>		
<p>Boys & Girls Club</p> <p>Reg. Citation: 570.201(e)</p> <p>This activity provides weekly \$35 scholarships for 19 at-risk children for a 9-week summer program. Parents will be responsible for \$45 tuition on a weekly basis. Program offered Citywide and priority will be given to low-income children that reside in the census blocks that are contiguous to the facility. The program provides breakfast and lunch for the participants. The program promotes a youth development strategy that works with youth from disadvantaged economic, social and family circumstances. This summer program will allow more youth to be involved in a healthy structured atmosphere.</p>	<p style="text-align: center;">1/18</p>	<p style="text-align: center;">City-Wide</p>	<p style="text-align: center;">COMP</p>	<p>Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. The contract was signed for 7,790.00 with \$2,660 for salary and \$5,130 scholarships for 19 children.</p> <p>1st qtr. – no activity</p> <p>2nd qtr. – applications and income determinations completed by the subrecipient.</p> <p>3rd and 4th qtr. –</p> <p>1st session. - 15 persons/37 families assisted.</p> <p>2nd session - 7 persons/13 families assisted. Activity completed</p> <p>15 children received scholarships during the 1st sessions and 7 children during the 2nd sessions for a total of 22 children received scholarships. The remaining funds of \$2,700.00 will be reprogrammed into PY2018 unallocated funds.</p>	<p style="text-align: center;">7,790.00</p>	<p style="text-align: center;">5,090.00</p>

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<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 teacher liaison and a homework center.</p>	1/18	City-Wide	COMP	<p>Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. The contract was signed for \$10,000 and would serve 50 children and a liaison for 578 hours. Intakes are completed through the school administration. Project Success program was for 6th-8th grades at Patti Welder and shelters.</p> <p>1st and 2nd qtr. - Oct 14, 2017 – Jan. 10, 2018 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 31 students assisted and 158 persons within the family.</p> <p>Jan. 11- Feb. 28, 2018– 19 students were served and 94 persons within the home. Activity completed.</p> <p>50 children received assistance and they received 252 additional services.</p>	10,000.00	10,000.00
<p>CASA:</p> <p>Reg. Citation: 570.201(e)</p> <p>This activity will provide assistance to offset cost to employ 2-full-time caseworker supervisors to support services and direct the work of trained CASA volunteers for abused and neglected children.</p>	1/18	City-Wide	COMP	<p>Meeting was held for the PSA's and Public Facility subrecipients to discuss the scopes of work. The contract was executed for \$5,000 for support services through the salaried for 2 full-time caseworkers and volunteers of CASA volunteers that would serve 40 children.</p> <p>1st qtr. – 0 children assisted.</p> <p>2nd qtr. -14 children assisted.</p>	5,000.00	3,975.00

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				<p>3rd qtr. - 5 children assisted.</p> <p>4th qtr. – 10 children assisted.</p> <p>29 children received assistance for the year.</p> <p>Due to Hurricane Harvey, the assistance necessary to house the children caused a delay in the startup for the usage of the funds during the 1st quarter of the program. The remaining funds of \$1,025 will be reprogrammed into PY2018 unallocated funds.</p>		
<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 addressed daily for ones still maintaining independence.</p>	1/18	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. The number of average persons served on a monthly basis fluctuates due to the elderly going into the hospital, rehab, move to their children's or pass away. Contract was signed for \$10,000 to serve 23 people.</p> <p>1st qtr. - 22 average persons served.</p> <p>2nd qtr. – 24 average persons served.</p> <p>3rd qtr. – 23 average persons served</p> <p>4th qtr. – 21 average persons served</p> <p>There were 23 persons average daily were assisted during the PY17 with 5,176 meals served.</p>	10,000.00	10,000.00

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<p>Community Action Committee of Victoria: Water Assistance:</p> <p>Reg. Citation: 570.201(e)</p> <p>This activity will provide up to \$125 for families to assist with payment of their water and sewer and garbage utility bill in order to prevent disconnection of these services. The project is designed to ensure access to utilities necessary for a healthy and sanitary living environment. All funds will be used to directly benefit low-income families with this assistance.</p>	1/18	City-Wide	COMP	<p>Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$10,000 to serve 80 families/200 persons.</p> <p>1st qtr. - assisted 19 families/ 56 persons</p> <p>2nd qtr. - Assisted 8 families/ 26 persons</p> <p>3rd qtr. – Assisted 24 families/ 55 persons</p> <p>4th qtr. - Assisted 73 families/ 189/ persons</p> <p>Total served was 124 families/ 326 persons</p> <p>The remaining funds of \$246.66 will be reprogrammed into PY2018 unallocated funds.</p>	10,000.00	9,753.34
<p>Food Bank of the Golden Crescent: Kid's Backpack Feeding Program:</p> <p>Reg. Citation: 570.201(e)</p> <p>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</p>	1/18	City-Wide	COMP	<p>All students are prescreened through VISD and are on the Free Lunch Program which is at or below the HUD median income. This project is collaboration with VISD/KIDZconnection for all the student information.</p> <p>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.</p>	10,000.00	10,000.00

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children living at or below poverty level.				<p>1st & 2nd qtr. – 375 children were provided with 2,892 backpacks for weekends and holidays through the CDBG funding. The Food Bank distributed an additional 892 backpacks every weekend within 4 elementary schools.</p> <p>3rd qtr. – activity completed.</p> <p>4th qtr. - activity is complete.</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>	1/18	City-Wide	COMP	<p>Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$10,000 for eviction prevention and was proposed to serve 62 persons/25 families.</p> <p>1st qtr. - 36 persons/ 11 families assisted.</p> <p>2nd qtr. - 21 persons/5 families assisted.</p> <p>3rd qtr. - 32 persons/11 families assisted.</p> <p>4th qtr. - 5 persons/2 families assisted.</p> <p>93 persons/29 families were assisted for the year through eviction prevention assistance.</p> <p>The remaining funds of \$1.39 will be reprogrammed into PY2018 unallocated funds.</p>	10,000.00	9,998.61
<p>Gulf Bend Wellness Community Program Services:</p> <p>This activity provides mental health and wellness support</p>	1/18	City-Wide	COMP	<p>Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$9,688.00 for mental health and wellness support services and was</p>	9,688.00	9.688.00

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<p>services for severely disabled individuals who are clients at the Wellness Community. The funding will also serve are a partial match of 10% needed for State funded Indigent Care Program.</p>				<p>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 with mental health support services.</p>		
<p>Boys & Girls Club</p> <p>Reg. Citation: 570.201(c)</p> <p>This activity is to repair and update four bathrooms, equipment room, entryway, snack room, a classroom, janitor closet, storage closet, and paint the exterior of the facility. Installation of HVAC in dance room, weight room, and two rear bathrooms that is currently unusable due to the heat and cold. Installation of the perimeter surface of the basketball court that is currently incomplete and a security camera system encompassing the whole facility. This area benefit is to a facility that serves approximately 346 at-risk children and youth. The Boys & Girls Club lies in Census Block</p>	<p>1/18</p>	<p>City-Wide</p>	<p>UND</p>	<p>Meeting was held for the PSA's and Public Facility subrecipients discussing the application and HUD requirements. Contract was signed for \$119,000 for the repair, remodel and update of the main area, janitors closet, classroom, gym, bathrooms in front and gym area, convert unused rooms in gym area to dance room and boxing room to serve 346 at-risk children and youth through an area benefit that serves 1,705 low-income persons/682 low-income families.</p> <p>1st qtr. – Floor plan layouts and budgets reviewed. Discussions with the executive director concerning the wage rates, certified payrolls for the time worked at the facility. Contractors met at preconstruction conference. Interviews and certified payrolls are required.</p> <p>2nd qtr. – Construction begins with security surveillance and the drop ceilings installed. All payrolls and interviews received. General</p>	<p>120,000.00</p>	<p>59,990.09</p>

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<p>301.1 and serves contingent Census Block Groups 302.1 and 301.2</p>				<p>contractor submitted 7 weeks of administrative payrolls.</p> <p>3rd qtr. – Green-Up Construction began demolition and painting of the exterior of the facility. Interviews completed and incomplete payrolls received from general contractor.</p> <p>4th qtr. –Flooring & molding in front section of facility and the main area and the new use of spaces at the rear of facility was installed. Plumbing was completed in the gym bathrooms. Front bathrooms, ballroom janitor’s closet and entry were all begun but work is incomplete. 220V A/C-heaters were purchased for the rear rooms. Executive director left employment of the B&G Club and the General contractor was released at the end of the program year.</p> <p>All sub-contractor interviews and certified payrolls were received and draws completed. Due to general contractor not supplying correct certified payrolls, the activity has been referred to HUD Labor Relations for a determination. Only the first 7 weeks of no-work payrolls were determined correct and a release of \$1,018.02 funding to the general contractor was made. No additional funding will be released until the determination from Labor Relations is received. Legal Dept. will send letter reflecting all necessary documentation required by Labor Relations for verification of employee payrolls.</p> <p>Boys and the Girls Club will be responsible for determining what the contractor is due. Amendments will be sent to Council for approval and incomplete activities will be</p>		
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				rebid. This activity will be carried forward to the PY2018.		
<p>Parks Projects-</p> <p>Reg. Citation: 570.201(c)</p> <p>This activity will fund the installation of concrete trails and solar lighting providing safety and an increased access and usage to the park. The solar lighting will be purchased through the State of Texas Buy Board cooperative agreement. The Hopkins Neighborhood Park lies in Census Block Group 301.1 and contingent Census Block Groups 302.1 and 301.2.</p>	1/18	CT 301 BG 1 CT 302 BG 1 CT 301 BG 2	COMP	<p>Environmental Assessment completed. Equipment needs reviewed and planned for concrete trails and solar lighting providing safety and access and usage to the park. Budgeted for \$145,000. City Council approval received & bid executed. This will benefit 1,705 low-income persons/ 682 low-income families.</p> <p>2nd qtr. –received bids from 3 bidders for concrete trails and lowest bid was accepted. The solar lighting purchased through the State of Texas Buy Board cooperative agreement.</p> <p>3rd qtr. – Concrete was installed and interviews were conducted and certified payrolls were received. Overage of \$4,373. So the activity was amended. For \$149,373.00.</p> <p>4th qtr. – Solar lighting was installed. Interviews were conducted but certified payrolls were not necessary since the project did not fall under a Davis Bacon construction project. Project is completed.</p> <p>The remaining funds of \$8,513.81 will be reprogrammed into PY2018 unallocated funds.</p>	149,373.00	140,859.19
<p>Program Administration</p> <p>Reg. Citation: 570.206</p>	1/18	N/A	COMP	Activity provided oversight and administration of CDBG program activities.	100,488.00	94,038.64

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<p>General oversight and administration of CDBG funds and activities to ensure compliance with applicable regulations.</p>				<p>The balance was amended for an additional \$7,900 for a total of \$100,488.00.</p> <p>The remaining funds of \$6,228.78 will be reprogrammed into PY2018 unallocated funds.</p>		
<p>Program Income</p> <p>This reporting is to show the detail of the funding within this account from program.</p>	1/18	N/A	N/A	<p>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 drawn and are shown in corresponding account narratives applied to drawdown.</p> <p>PY2017 - no activities had PI allocated directly to activity.</p> <p>\$00.00- Total PI received in PY17</p> <p>\$8,750 of the PY2016 receipted funds were applied to PY2017 draws.</p>	00.00	
<p>Unallocated Funds</p> <p>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.</p>	1/18	N/A	N/A	<p>\$119,233.09 - PY2017 Beginning Balance for Unallocated Funds</p> <p>+ \$00.00 – Total PI received during PY17</p> <p>+ \$00.00 - Unprogrammed 2016 PSA and Admin balances of \$28,523.43 are not a HUD allowable carryover into the new year. The unprogrammed funding is normally added to the unallocated funds but the PY17 beginning balance included the PY16 unprogrammed funds.</p> <p>+ \$32,095 – Cancelled PY17 Street Lighting activity</p>		

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				- \$12,273 – Unallocated funds amended to PY17 activities (\$7,900 Admin and \$4,373 Parks Public Improvement Activity)								
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: yellow;"><i>Beginning</i></td> <td style="background-color: yellow;"><i>Balance</i></td> <td style="background-color: yellow;"><i>PY2018</i></td> </tr> <tr> <td colspan="3"><i>Unallocated Funds \$139,055.09</i></td> </tr> </table>	<i>Beginning</i>	<i>Balance</i>	<i>PY2018</i>	<i>Unallocated Funds \$139,055.09</i>				
<i>Beginning</i>	<i>Balance</i>	<i>PY2018</i>										
<i>Unallocated Funds \$139,055.09</i>												
TOTAL					\$549,521.74	\$449,569.63						

DRAFT

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, 2017 to September 30, 2018. For the program year, October 1, 2017 to September 30, 2018 budget, the City of Victoria received CDBG entitlement funding totaling \$512,707.00, and reprogrammed for \$20,656.00 for a total of \$533,363.00 in CDBG funding to be used towards PY 2017 activities. All CDBG expenditures during the program year were for activities to be used toward PY2017 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.

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- 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.

Comparison of the proposed versus the 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 third reporting year of the 2015-2019 Consolidated Plan. The City of Victoria administered \$449,569.63 CDBG funding. Multiple activities were initially setup with goals and outcomes within the 5-year Consolidated Plan that were amended within the 2015-2019 CPS. The 5-Year CPS including the 2015, 2016 and the 2017 Actions Plans were amended through minor amendments in June of 2018 to allow for the beneficiaries to be correctly accounted for within the 2015-2019 Consolidated Plan and the 2015, 2016 and 2017 Action Plans. The 2017 Action Plan is the only minor amendment that additional funds were programmed to Administration for \$7,900 and \$4,373 for Public Improvement Park project. Five (5) activities did not meet their expected program year accomplishments. Mortgage Assistance Program was projected to provide assistance for seven (7) persons with down payment and closing cost assistance and was able to benefit two (2) persons with a remaining balance of \$12,177.57 will be expended during PY18. There are two (2) Public Service Agency (PSA) activities that did not meet their estimated beneficiaries. Those activities were CASA and Perpetual Help Home programs. CASA fell short eleven (11) of the estimated forty (40) children with an unexpended balance of \$1,025. The funds allowed a percentage of three (2) supervisor salaries to train additional volunteers. The volunteers stand up

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for the abused and neglected children that are unable to represent or help themselves in court. Eleven (11) children were unable to be assisted due to a lack of foster homes within the City of Victoria for placement. The second Public Service activity was Perpetual Help Home project that provided job training for homeless women. The activity was able to assist 28 of the excepted 40 women but due to severe damage from Hurricane Harvey to the larger shelter area. The repairs were not completed until July 2018, reducing the number of sheltered women and \$4,565 unexpended balance.

The Boys & Girls Club Public Facility activity expended \$59,990.09. The work consisted of the repair and remodel of the facility's main area, gym area and a conversion of the unused rear rooms of the facility for a dance room, boxing room and the repair and update of the gym bathrooms. All subcontractors completed their activities, met all the Davis Bacon requirements and payments for the work were completed. During the final quarter of the project, the Executive Director (ED) left employment of the club and it was determined that projects were removed and scopes of work were reduced without the approval of contract amendments of which was discussed with the ED on multiple occasions. The concerns continued when the general contractor (GC) did not complete the projects within the timeline, substandard work was done on some projects and certified payrolls were determined to have discrepancies. Due to the unwillingness of the GC to provide payroll records for verification of the hours worked at the facility, the Boys & Girls Club was unable to achieve closure of the project and released the contractor of his duties when the contract expired. The Boys & Girls Club Board and the City of Victoria has discussed these issues with the GC through numerous meetings to assist the contractor on the certified payroll corrections. The attempts were unsuccessful and the case was turned over to HUD Labor Relations for further review. The determination from Labor Relations was received subsequent to the conclusion of PY17 and no funds are allowed to be released to the GC until the Davis Bacon requirements for the submission of corrected certified payrolls are met. Funding for \$1,108 was released for the first seven (7) weeks that the contractor was acting in an administrative position before the GCs' projects began. Legal assistance will be required by the Boys & Girls Club to make a final determination on the amount the GC is owed for work completed. At this time, the project is pending completion until the above requirements are resolved. All of the other activities in the PY17 activities were met and/or exceeded estimated beneficiary assistance numbers and exemplified in the table below.

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Table 1 - Accomplishments - Program Year							
Goal	Category	Funding	Outcome				
			Indicator	Expected	Actual	Unit of Measure	Percent complete
Clearance and Demolition	Affordable Housing						
			Buildings Demolished	9	8	Buildings	88.89 %
Direct Homeownership Assistance	Affordable Housing						
			Direct Financial Assistance to Homebuyers	6	5	Households Assisted	83.33 %
Homelessness & At-Risk Homelessness Prevention	Homeless						
			Public service activities other than Low/Moderate Income Housing Benefit	0	0	Persons Assisted	0 %

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			Public service activities for Low/Moderate Income Housing Benefit	62	93	Households Assisted	150.00 %
Public Facility Youth Centers	Homeless		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	346	0	Persons Assisted	0.00 %
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	1705	3115	Persons Assisted	182.70 %
Public Infrastructure Improvements- Cancelled Project	Non-Housing Community Development		Indicator	Expected	Actual	Unit of Measure	Percent complete

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			Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	0	0	Persons Assisted	0.00 %
Public Service Activity Employment/ Job Training	Homeless Other - Job Training		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public service activities other than Low/Moderate Income Housing Benefit	0	0	Persons Assisted	0 %
			Homelessness Prevention	40	28	Persons Assisted	70.00 %
Public Service Activity for Children and Youth Service	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	0	Persons Assisted	0.00 %

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			Public service activities other than Low/Moderate Income Housing Benefit	129	447	Persons Assisted	346.51 %
Public Service Activity/Mental Health and Wellness	Non-Housing Community Development		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public service activities other than Low/Moderate Income Housing Benefit	3	3	Persons Assisted	100.00 %
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	23	23	Persons Assisted	100.00 %
Public Service Agency/Subsistence Support Service	Non-Housing Community Development		Indicator	Expected	Actual	Unit of Measure	Percent complete
			Public service activities other than	200	326	Persons Assisted	163.00 %

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			Low/Moderate Income Housing Benefit				
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	40	29	Persons Assisted	72.50 %

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	475,000.00	260,387	Other	54.90 %
Clearance and Demolition	Affordable Housing	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete

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		CDBG	\$141,140.00	Buildings Demolished	23	10	Buildings	43.48 %
Code Enforcement	Non-Housing Community Development	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$46,000.00	Housing Code Enforcement/Foreclosed Property Care	750	655	Household Housing Unit	87.33 %
Direct Homeownership Assistance	Affordable Housing	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$80,530.00	Direct Financial Assistance to Homebuyers	24	17	Households Assisted	70.83 %
Homelessness & At-Risk Homelessness Prevention	Homeless	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$100,000.00	Public service activities other than Low/Moderate	600	860	Persons Assisted	143.33 %

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				Income Housing Benefit								
				Public service activities for Low/Moderate Income Housing Benefit	0	0	Households Assisted	0 %				
Homelessness Prevention	Homeless	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Source</th> <th style="width: 50%;">Amount</th> </tr> <tr> <td>CDBG</td> <td style="text-align: right;">\$50,000.00</td> </tr> </table>		Source	Amount	CDBG	\$50,000.00	Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount									
		CDBG	\$50,000.00									
Public service activities for Low/Moderate Income Housing Benefit	310	0	Households Assisted	0.00 %								
Increase Affordable Rental Housing	Affordable Housing Public Housing	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Source</th> <th style="width: 50%;">Amount</th> </tr> <tr> <td>CDBG</td> <td style="text-align: right;">\$0.00</td> </tr> </table>		Source	Amount	CDBG	\$0.00	Indicator	Expected	Actual	Unit of Measure	Percent complete
		Source	Amount									
		CDBG	\$0.00									
Public Facility or Infrastructure Activities for Low/Moderate	0	0	Households Assisted	0 %								

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				Income Housing Benefit				
Neighborhood Clean-Ups	Non-Housing Community Development	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$0.00	Other	0	0	Other	0 %
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	\$500.00	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

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		CDBG	\$150,000.0 0	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	28	37	Households Assisted	132.14 %
Public Facility Youth Centers	Homeless	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$150,000.0 0	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	346	0	Persons Assisted	0 %
Public Facility for Special Needs Populations	Homeless	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$150,000.0 0	Homelessness Prevention	68	236	Persons Assisted	347.06 %
Public Improvements	Non-Housing Community Development	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete

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		CDBG	\$757,000.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	21500	8740	Persons Assisted	40.65 %
Public Infrastructure Improvements	Non-Housing Community Development	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$154,000.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	5730	3410	Persons Assisted	59.51 %
Public Service Activity Employment/ Job Training	Homeless Other - Job Training	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$35,000.00	Public service activities other than Low/Moderate Income Housing Benefit	0		Persons Assisted	%

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				Homelessness Prevention	300	113	Persons Assisted	37.67 %
Public Service Activity for Children and Youth Service	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	0	0	Persons Assisted	0 %
		CDBG	\$75,000.00	Public service activities other than Low/Moderate Income Housing Benefit	175	88	Persons Assisted	50.29 %
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	13	8	Persons Assisted	61.54 %
		CDBG	\$35,000.00					

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				Income Housing Benefit				
Public Service Activity/Senior &/or Disabled Serv.	Non-Housing Community Development	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$50,000.00	Public service activities other than Low/Moderate Income Housing Benefit	140	75	Persons Assisted	53.57 %
Public Service Agency/Subsistence Support Service	Non-Housing Community Development	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$50,000.00	Public service activities other than Low/Moderate Income Housing Benefit	3640	960	Persons Assisted	26.37 %
Public Service- Abused and Neglected Children	Homeless Other - Abused and Neglected Children	Source	Amount	Indicator	Expected	Actual	Unit of Measure	Percent complete
		CDBG	\$46,792.00					

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			Public service activities other than Low/Moderate Income Housing Benefit	0	0	Persons Assisted	0 %
			Homelessness Prevention	80	122	Persons Assisted	152.50 %

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

The City of Victoria 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 2017 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 2017, the City of Victoria expended \$31,858.26 in FY2016 and \$15,431.95 FY2017 less program income of \$8,750.00 still on hand for a total expenditure of \$449,569.63 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 & 2017, CDBG Demolition Project consisted of 8 homes and 6 buildings demolished.
- 2014 CDBG New Housing Initiatives has provided lots to 3 families and if income eligible, homeowners were also provided down payment and closing cost assistance. Of the 55 lots located in Swan Crossing an affordable subdivision, all the lots have been sold and completed during PY17.
- 2017 CDBG Hopkins Park Playground Phase I completed.
- 2017 CDBG Public Service Activities six (6) of the nine (9) activities completed, met or exceeded their expected goals: The activities were VISD: KIDZconnection, Community Action Committee: Meals on Wheels and the Water Utilities Programs, Food Bank, Kid's Backpack Feeding Program, Faith Family: Eviction Prevention Program and Gulf Bend Wellness Center: Program Services.

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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 1.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	1168
Black or African American	153
American Indian/ American Native & White	0
Asian	7
Other	13
Total	1328
Hispanic	944
Not Hispanic	384

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

Narrative

Table 2 Accomplishments do not reflect all the activities that are completed in the PY15 and PY16 that were associated to the 2010-2014 Con Plan. Hopefully in the future this will be addressed to allow for the total accomplishments to reflect within the tables for activities completed within a prior Con Plan. In June 2018, the 2015, 2016 and 2017 Action Plans were amended prior to the 2014-2019 Con Plan. Under direction received from the HUD office for the submission of the amendments, resulted in discrepancies in the reporting within the CAPER Tables 1 and 2. Manual entry was required to show the correct expected and actual funding outcomes. This will be corrected through minor amendments in early 2019 of the 2015, 2016 and the 2017 Action Plans to administratively connect the Action Plans to the most recent Con Plan amendment. Also when the Homeownership Activities were combined, the funding amount did not reflect the inclusion of both Mortgage Assistance and Homeownership Assistance Program balances, causing the funding to appear \$40,000 less. This correction will be completed through the administrative Con Plan amendment #3 in early 2019.

Race and ethnicity data was collected through all nine (9) Public Service Agencies (PSA) projects and the number of persons served. The racial and ethnic breakdown is shown in the chart above. 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-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

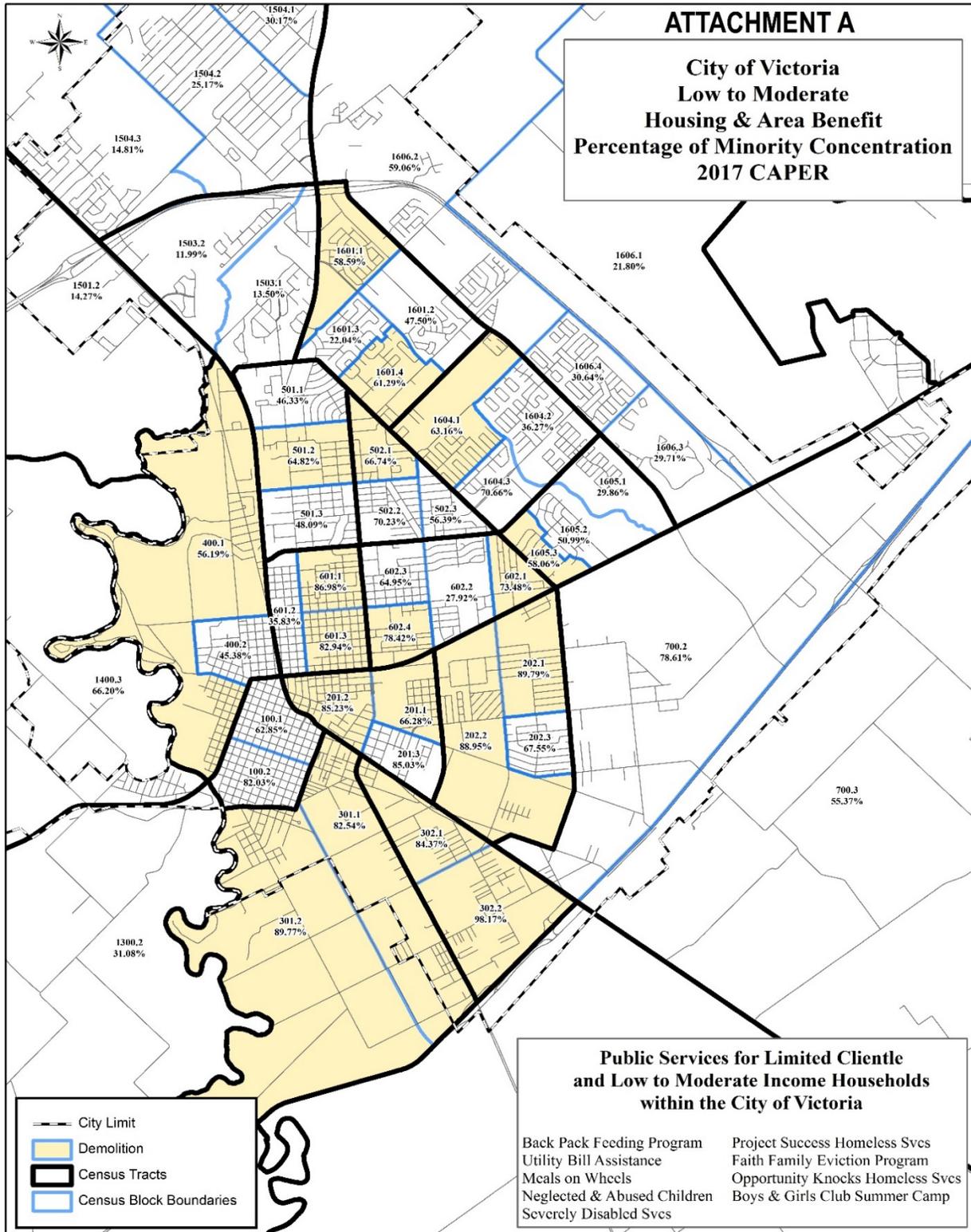
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B shows the area served for the Public Improvement activity. Attachment C shows Affordable Housing activities. These maps show the geographic distribution and location of CDBG investments throughout the City of Victoria.

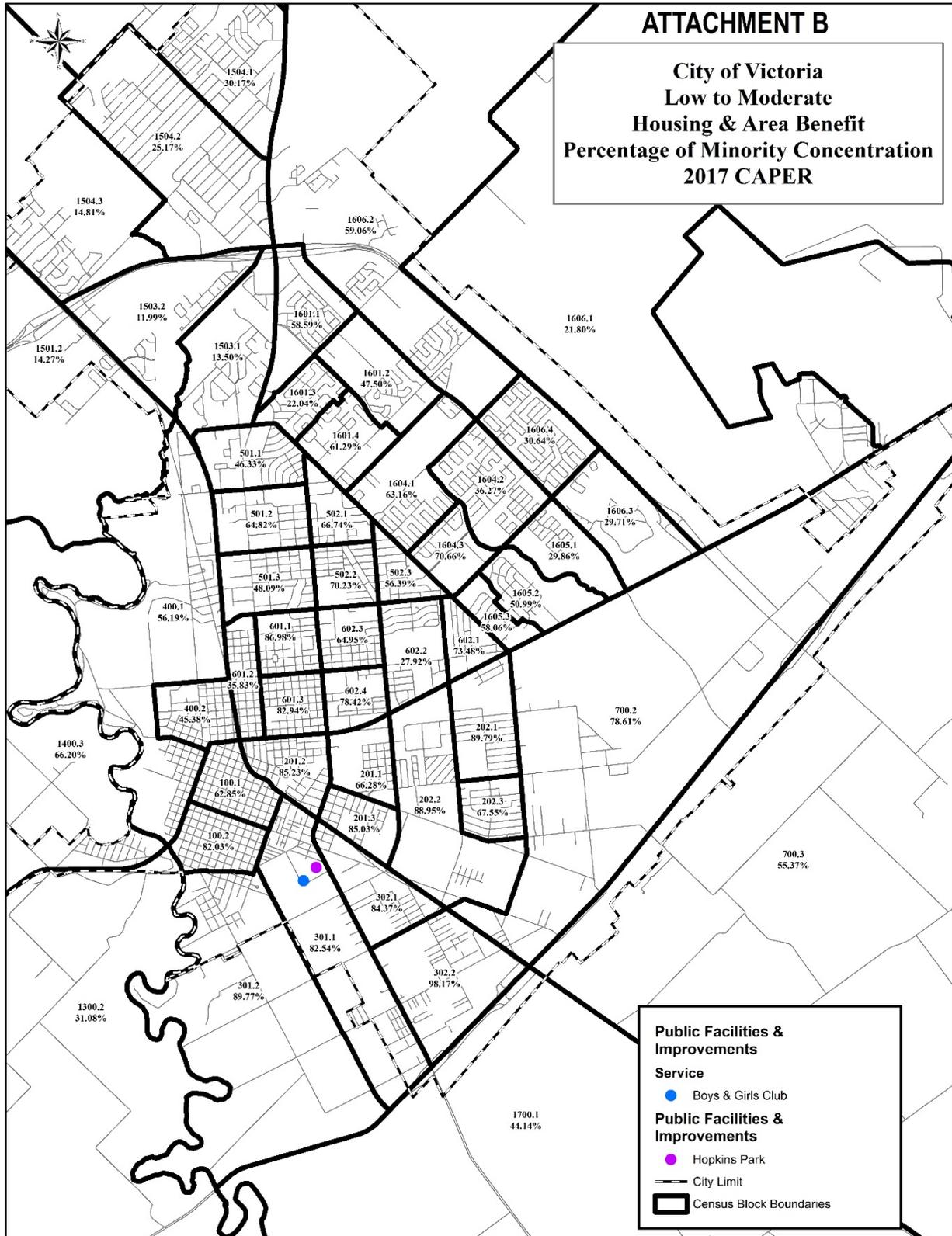
Swan Crossing, the 55-lot mixed income subdivision has been completed. The 2014 Housing Initiatives Program contains the final count of the properties granted or sold. As mentioned earlier the Housing Initiatives Program is complete and shows the transparency of all family data characteristics and the number of people that have become homeowners in the Swan Crossing Subdivision. This project is under a waiver received June 27, 2006. These activities were included in meeting the goals of the 2015-2019 Consolidated Plan.

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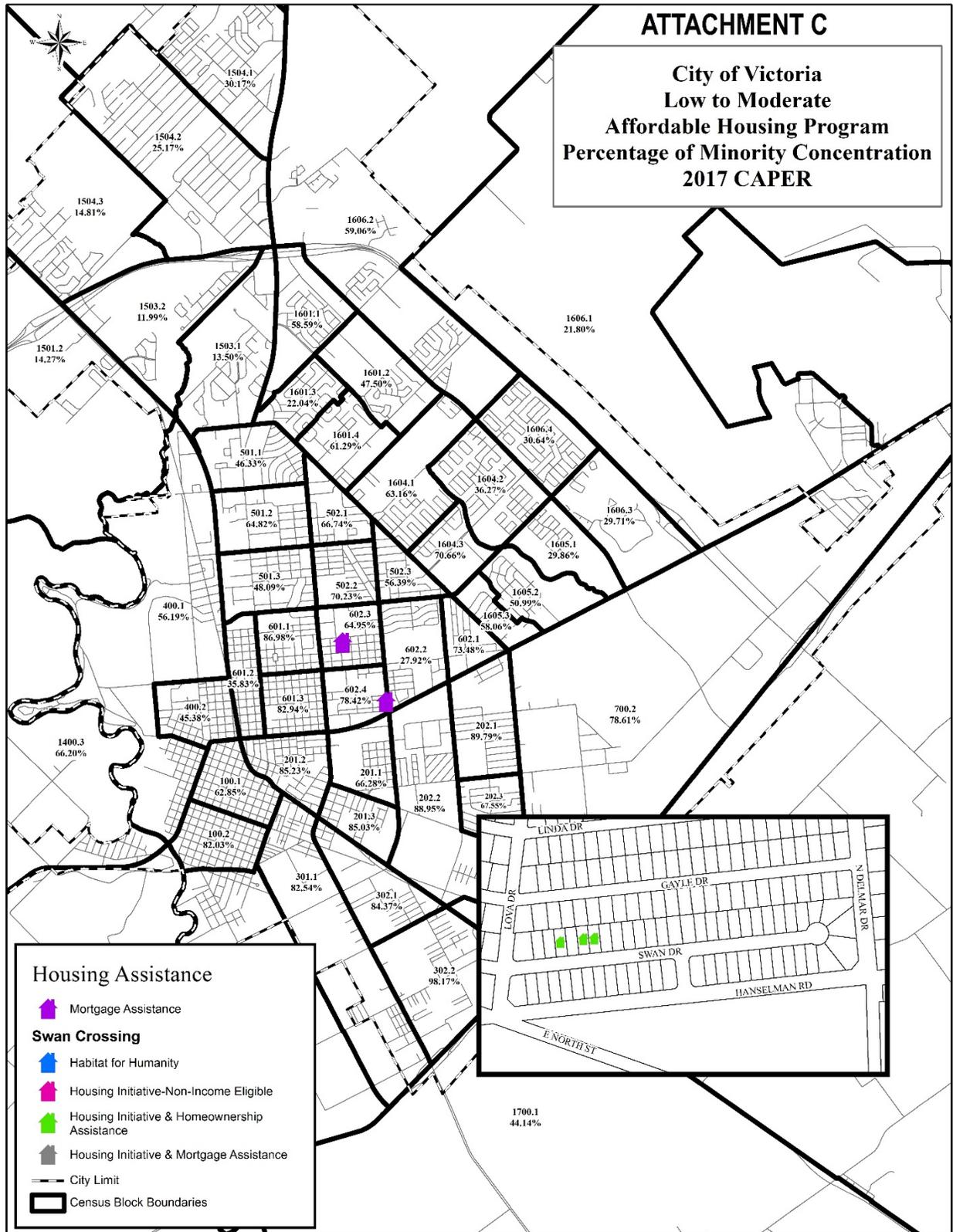
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CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG 2018	Entitlement	\$512,707.00	\$440,819.63
Other Income	Reprogrammed balance from prior year	\$20,656	
Program Income	Program Income	\$8,750.00	8,750.00
Total			\$449,569.63

Table 3 – 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 4 – Identify the geographic distribution and location of investments

Narrative

The City of Victoria met all CDBG expenditure and funding commitment requirements in PY2017. The Homeownership Assistance activity final three (3) homes of the 55-lot neighborhood, Swan Crossing were completed. The waiver allowed seventeen (17) non-income families to take advantage of the Swan Crossing providing a mixed income neighborhood which contributes to the diversity and stability of the community.

The City completed one (1) public improvement project that was very significant in adding quality of life. The public improvement project was the Hopkins Neighborhood Park was a phased project that added sidewalks and solar lighting to improve the safety and walk ability within the park. The Public Facility project was the Boys & Girls Club project that remains incomplete due to general contractor's discrepancies with the certified payrolls, substandard and incomplete work. Due to the issues, this project has been referred to Labor Relations for further direction. The proposed scope of work included the following: repair and update of four bathrooms, equipment room, entryway, snack room, classroom, janitor closet, storage closet, and painting the exterior of the facility. The project also consists of the installation of HVAC in dance room, weight room, and two rear bathrooms that are currently unusable. The repairs also entail the installation of the perimeter surface of the basketball court that is currently incomplete and a security camera system encompassing the whole facility for increased safety. This public facility is an area benefit that serves approximately 346 children and youth. The Boys & Girls Club lies in Census Block 301.1

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and serves contingent Census Block Groups 302.1 and 301.2, which are low to moderate income census blocks that provides services within areas that have the most need. The City used 27% of the 2017/2018 funds were allocated to improve the Hopkins Neighborhood Park Area which benefits 1,705 persons. The low-moderate income block group's contingent with the park included 301.1, 302.1 and 301.2. The Street Lighting project on Rio Grande was cancelled within the CDBG funding but was undertaken through Public Works in conjunction with other lighting projects for only 12.5% of the budgeted cost. The Demolition funding was projected at 9% for persons within 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 Boys & Girls Club children/youth services to receive 22% of the 2017/2018 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 PY2017 included unallocated and reprogrammed funds from prior years, 2017 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 \$512,707.00 in CDBG funding for the 2017/2018 program year, these funds can then be used over the course of the 2017/2018 program year and subsequent program years. During the course of this five-year consolidated plan, the City of Victoria is expected to receive \$2,500,000 in CDBG funding. These funds will be used for CDBG eligible activities consistent with the current goals and objectives identified in the Five-Year Consolidated Plan. CDBG funds will be used for housing and community development activities. These activities are including, but not limited to, neighborhood programs, public services, affordable housing, public facilities, public improvements and program administration of the City's CDBG program. To clarify the resources available are as follows: the CDBG resources made available is a combination of CDBG 2017 entitlement funding of \$512,707.00 and reprogrammed CDBG funds at the end of the previous year of \$20,656 that totaled to \$533,363. There was \$8,750 receipted in Program Income during 2016 that was unexpended by the end of PY16 that was expended during PY2017. The City of Victoria expended \$449,569.63 in CDBG funds.

The City of Victoria's CDBG entitlement funding was only a 1.65% increase as more cities become entitlement cities and HUD/ CDBG programs receive less or any considerable increase in 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 but were not set up as a target area for all or a significant portion of the funding to be directed to the area.

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 2017-2018 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) and New Housing Initiatives. The MAP utilized small grants to leverage private funds from local mortgage lenders for purchases totaling \$195,395. The New/Homebuyer Assistance Program also leveraged private funds from local mortgage lenders for new home purchases in Swan Crossing totaling \$377,253.86.

The City of Victoria was successful in receiving 2017 SNAP funds in the amount of \$48,000 from the Federal Home Loan Bank (FHLB). 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 FHLB funds in the future.

Public Service Agency (PSA) activities provided under the CDBG program leveraged a total of \$1,243,534 in state, local and private funds leverage in order to conduct their programs. Community Action Committee Meals on Wheels leveraged \$35,500 through private donations from foundations, and Texas Department of Agriculture and other organizations. Faith Family Church leveraged \$21,600 through grants and donations. Food Bank of the Golden Crescent leveraged \$324,526 through grants and donations. The Boys & Girls Club will have \$65,000 in program fees and the CASA Volunteer for Every Child in Need leveraged \$81,000.00 through funding from OVAG, United Way, CVC, VOCA and foundations. Perpetual Help Home leveraged \$90,208 through fees, scholarships, client share, and a small business loan. VISD/KIDZconnection leveraged \$83,576 through TEXSHEP Title 1 funds. The final Public Service activity to leverage funding was from the Gulf Bend Wellness Community, which included rental income, partial match of 10% needed for State Health Service funded Indigent Care Program 1115 Waiver, Earned Income, 7 County Local Appropriations, Misc. contributions and Revenues and third party income and Medicaid for a total of \$542,124.

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<u>Leverage Sources</u>	<u>Leverage Amounts</u>
Mortgage Assistance Program	\$195,395.00
Public Services	\$1,243,534.00
Public Facilities	\$00.00
Swan Crossing New Housing Initiatives/ HAP Program	\$377,253.86
Total	\$1,816,182.86

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
\$8,750.00	\$00.00	\$8,750.00	\$00.00

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
	\$169,128.00	2
Subcontracts	Dollar Amount	Number of contracts
0	\$00.00	0

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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	0	0
Number of special-needs households to be provided affordable housing units	0	0
Total	0	0

Table 5- 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 Mortgage Assistance 2016 & 2017 – (2) Homeownership Assistance (3)	5	5
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	5	5

Table 6 - Number of Households Supported

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

The detail in the table 7 above reflects; two (2) families received Mortgage Assistance (MAP), three (3) families received Homeownership Assistance (HAP), all being assisted in PY17. There were five (5) households supported through the production of new units. MAP fell short of the expected goal of six (6) households to receive assistance. An additional MAP activity was drawn down but the homebuyer was unable to close and the funding of \$2,500 has been wired back to the Treasury but the credit back to MAP will not be completed until January 2019. During the PY18, discussions will be held with the banks and financial companies to increase the usage. If

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the usage of MAP does not increase, this program will have to be evaluated to determine if any future funding will be approved for this program.

Five (5) activities did not meet their expected program year accomplishments. MAP was projected to provide assistance for six (6) persons with down payment and closing cost assistance and was able to benefit two (2) persons with a remaining balance of \$12,177.57 will be expended during PY18. There are two (2) Public Service Agency (PSA) activities that did not meet their estimated number of beneficiaries, which were CASA and Perpetual Help Home programs. CASA fell short eleven (11) of the estimated forty (40) children with an unexpended balance of \$1,025. Eleven (11) children were unable to be assisted due to a lack of foster homes within the City of Victoria for placement. The Boys & Girls Club summer camp program had a shortfall of four (4) children and \$2,700 in funding for the 9-week program. The final activity was Perpetual Help Home project that provided job training for homeless women. The activity was able to assist 28 of the expected 40 women but due to repairs of the larger shelter from the hurricane damage not completed until July 2018, reducing the number of sheltered women and \$4,565 unexpended balance.

The Boys & Girls Club Public Facility activity expended \$59,990.09. The work consisted of the repair and remodel of the facility's main area, gym area and a conversion of the unused rear rooms of the facility for a dance room, boxing room and the repair and update of the gym bathrooms. Due to the unwillingness of the GC to provide payroll records for verification due to discrepancies, the Boys & Girls Club was unable to achieve closure of the project and released the contractor of his duties when the contract expired. The Boys & Girls Club Board and the City of Victoria has discussed these issues with the GC through numerous meetings to assist the contractor on the certified payroll corrections. The attempts were unsuccessful and the case was over to HUD Labor Relations for further review. At this time, the project is pending completion until the above requirements are resolved. All of the other activities in the PY17 activities were met and/or exceeded estimated beneficiary assistance numbers.

The City has made great progress during the 3rd year of its new Consolidated Plan with regard to providing affordable housing. The City of Victoria meets with the Victoria Housing Authority (VHA) on an annual basis to discuss the environmental reviews necessary by the Responsible Entity, which is the City, to Release Funds for the VHA's current year. Also during the review, updates on the Section 8 and TBRA Public Housing numbers are provided. The City supports the VHA mission and their efforts to provide affordable housing to extremely low- and low- income households. The VHA has been issued 347 HUD Section 8 vouchers and there are 321 Public Housing vouchers. All owner and renter households assisted meet the Section 215 definition of affordable housing.

Discuss how these outcomes will impact future annual action plans.

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The 5-Year CPS including the 2015, 2016 and the 2017 Actions Plans were amended through minor amendments in June of 2018 to allow the beneficiaries to be correctly accounted for and to ensure all activity goals are in conjunction with the anticipated goals and outcomes based on the current needs of the community. 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
Extremely Low-income	0
Very-Low	1
Include the number of extremely low-income, low-income, and moderate-income persons Low-income	
Moderate-income	4
Total	5

Table 7 – 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:

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

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Households in the 0% to 30% AMI category, 73.9% have one or more of four severe housing problems defined above. The City of Victoria has also seen a rise in hardship among renters due to increases in rental housing demand that increase competition for already-scarce affordable units. The term “worst case needs” is defined as very low-income renters with incomes below 50 percent of the Area Median Income (AMI) who do not receive government housing assistance and who either paid more than half of their income for rent or lived in severely inadequate conditions, or who faced both of these challenges. The efforts to address these “worst-case” needs are evidenced within the Public Service Agency (PSA) activity for eviction prevention assistance: the Faith Family that assisted 93 persons/29 families.

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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 the damage incurred to the shelter by Hurricane Harvey in August of 2017; the Salvation Army still remains incomplete. The application period for PY18 that was held in May 2018, Salvation Army applied for a Public facility grant for the roof repair and was approved. The repairs will allow the shelter to reopen and to provide services to thirty-one (31) beds homeless men. Perpetual Help Homes' repairs were completed during the last quarter of PY17 bring back nine (9) beds that were lost due to hurricane damage. Through the Public Facility grant, application for PY18 it is projected the Salvation Army will reopen during the second quarter of the PY18. The City will also 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, 18 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 for homeless and battered women. All of the 40 permanent supportive housing are now designated for disabled, chronically homeless and 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 eighteen (18) transitional housing are located at Perpetual Help Home, which house homeless women and their children. Perpetual Help Home completed the repairs from Hurricane Harvey's damage in August making available nine (9) more transitional housing beds for homeless women and their children.

The Salvation Army still has thirty-one (31) emergency beds for men unavailable due to insurance issues from Hurricane Harvey damage. The facility has applied for 2018 CDBG Public Facility funding for roof repairs and was approved. The City has been notified that even though the roof repair cost for the chapel would be separated and the responsibility of the Salvation Army, Department Headquarters (DHQ) determined that they could not accept the grant funding. This determination was based on as a general rule; CDBG assistance may not be used for religious activities, interests or provided to primarily religious entities. Since the shelter and the chapel are all under one roof, DHQ did not want to take a chance on a question to arise that the cost breakdown between the shelter and the chapel was not equitable and could be deemed ineligible in the future. Salvation Army is still working toward completing the repairs through other avenues in 2019.

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 City of Victoria's Public Service Subsistence Support makes it possible for extremely low-income and very low-income individuals to receive water utility assistance and eviction prevention assistance to avoid families in becoming homeless. 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

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35% to 60% HUD Area Median Family Income (HAMFI). Although they are not currently building in a low to moderate-income census block group, the City supports the affordable housing that Habitat for Humanity is able to build and will continue to collaborate with them in the future.

The City also provides Public Service Agency assistance for a job-training program at Perpetual Help Home (PHP) that maintains five (5) Restorative Justice Outreach programs. Through this extended service, the extremely low-income women being released from jail have the opportunity to receive transitional housing at PHP. Perpetual Help Home received damage from Hurricane Harvey in 2017, completed repairs, and reopened in August 2018.

Discharge planning and discharge follow up occurs for all individuals leaving mental health facilities and returning to the local service area. This ensures extremely low-income people have services lined up upon their discharge such as doctor services and medication refills through the City's Public Service Mental Health activity in which Gulf Bend Center provides these services for persons with mental disabilities 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. 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. Mid-Coast Family Services provides services to extremely low-income persons 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. The City participates in the Point in Time Count annually held by Mid-Coast which is required by HUD Continuum of Care (CoC) funding.

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 2017/2018 Annual Action Plan Year, particularly education, job training, counseling, emergency water bill assistance and life skills training, among others. Mid-Coast Family Services through the Continuum of Care (CoC) has 40 permanent supportive housing with a bed count of 60 of which to aid residents in getting back to independent living. All of 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

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for disabled, chronically homeless men, women and families has 13 units and the bed count is 19 beds. A requirement of the CoC is the Point in Time Homeless (PIT) Count that the City of Victoria participates in annually. During the 2017, Program Year Mid-Coast collaborated with Community Action Committee for the Emergency Solutions Grant for the homeless for \$450,000. The breakdown of the assistance was as follows: Homeless Eviction Prevention assisted 328 people/127 households, Rapid Rehousing assisted 279 people/104 households the Shelter Program assisted 314 people/151 households and the Street Outreach served 71 people/65 households. The total number of persons assisted was 992 and of those total persons, there were 447 households.

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 2017/2018 Action Plan year, the City, through the Community Action Committee provided 124 families/326 persons in which 190 of the persons were extremely low-income persons that were provided subsistence with water bill assistance. Another Public Service activity served 29 households/93 persons of which 72 persons were extremely low income with eviction prevention assistance through Faith Family Church. The Food Bank's Kid Backpack and the KIDZconnection PSA activities provided 425 homeless children with food on weekends, holidays and many other special needs homeless services through these two (2) programs. The final activity, Perpetual Help Home provided job training to help homeless women seek employment training services. 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 2017/2018 Annual Action Plan program year, it still continued to support the funding of 321 Public Housing vouchers through the Victoria Housing Authority. Through the employment/ job training public service agency program, the City hopes to help households to transition at a quicker pace from public housing units to independent living.

Also during PY17, the City worked with the Housing Authority in funding provided through the United Way for Hurricane Harvey efforts to provide affordable rental housing. After much review it was determined that, the property that they currently owned that was up for sale would meet the United Way requirements. The rehabilitation assistance provided would for the improvement of 12 units owned by the Housing Authority that needed substantial rehabilitation. Through this funding reconfigured plans and bids have went out for the rehabilitation work allowing the units to be maintained as affordable rental units and allowing for a much sustainable and decent housing.

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 through Opportunity Knocks and internships to 28 residents during the 2017/2018 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 2017/2018PY, the city demolished eight (8) homes and (5) accessory buildings that had deteriorated and were in substandard conditions. During PY18, Code Enforcement officers worked throughout the City of Victoria and have resolved 3,881 cases, with 257 cases pending. Of the resolved cases, they are 3,611 environmental cases 148 junk vehicles and 121 substandard buildings. Although Code Enforcement 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 was carried forward by providing down payment and closing cost assistance to two (2) first time homebuyers. The New Housing Homebuyer Assistance Housing Initiatives Programs at Swan Crossing offered 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 assisted three (3) 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 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. During the program year, Habitat provided two (2) low income families a new home during PY17 with mortgages for \$180,000 and two (2) are pending to close the 1st quarter of 2018.
- Inability to Obtain Safe Rental Housing Rental housing assistance is currently being addressed through CDBG funds through Eviction Prevention Program 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

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must receive a passing certification grade to receive the assistance. The three (3) new homebuyers completed the necessary homeownership education during PY16. Any additional persons requiring education or classes may be directed to other area resources as necessary.

- Need for Housing and Services for the Homeless- the City works with the Victoria Area Homeless Coalition (VAHC) to address the needs of the homeless. Water bill and eviction prevention assistance are available to aid in the prevention of homelessness. Gulf Bend is offering a 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 be 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 the 2009 Analysis of Impediments.

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.

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 schoolchildren 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 a home affected by lead based paint would cost thousands of dollars 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 and reduced HUD funding it was not feasible to fund a program in the 2017/2018 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 22.5% of the budget was concentrated 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. The City and Victoria Housing Association will begin discussion to see if it is feasible to work jointly on the AFFH, a plan pertaining to Fair Housing issues that is required before the next 5 year Consolidated Plan.

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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.

Actions to Address Impediment:

Demolition - This activity involves the removal of dilapidated structures from property within the Target Neighborhoods. This year nine (9) structures and five (5) accessory buildings were demolished, and two (2) are already planned for the first quarter of the 2018/2019 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; except for the 1st quarter 2018 which was an increase of 5% based on the prior quarter according to the Texas Real Estate Center. Also shown in the report below that the average median sales price from October 2017 through October 2018 was \$175,504.

4 th Quarter 2017	16% of homes for sales cost < \$100,000	Median Sales Price \$176,783
1 st Quarter 2018	21% of homes for sales cost <\$100,000	Median Sales Price \$167,317
2 nd Quarter 2018	15% of homes for sales cost <\$100,000	Median Sales Price \$179,383
3 rd Quarter 2018	12% of homes for sales cost <100,000	Median Sales Price \$178,531

Actions to Address Impediment:

New Homebuyer Assistance Program (HAP) - This activity assists in 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 provides the lot (\$15,000 value) both through a five-year, deferred forgivable loan. During the 2017/2108PY, three (3) homebuyers was provided HAP. This will close out the program.

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 2017/2018 program year, two (2) low-income, first-time homebuyers were provided up to \$2,500 for down payment and closing cost assistance.

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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 2017-2018 program year, eight (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 decent and suitable living 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 has actively worked 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 347 Tenant Based Rental Assistance Section 8 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 321 public housing units that 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

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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:

In the past, our First-time Homebuyer classes were taken through an online service that teaches new homebuyers much needed information to become good homeowners. No classes occurred during the program year since the last three (3) homeowners in Swan Crossing had taken their class in PY2016. The Swan Crossing Initiatives program required that all low-income homebuyers receiving assistance had to obtain Homebuyer Training through the online service and must earn a passing grade certification. All homebuyers completed the training by September 30, 2017 and the City of Victoria currently has no programs for new housing programs that require homebuyer training.

These classes help develop relationships with local lenders and empowered those that attend with the information necessary to become homeowners. 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. 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. Some local lenders also hold workshops and set up booths at different Home Product Shows to promote homeownership. A meeting with bankers and financial institutions will be scheduled during PY18 to gather more interest in the Mortgage Assistance Program to make a determination if this program should continue.

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

Homelessness continues to be a need in the Victoria area. The 2018 Point-in-Time Homeless Count reported a homeless population of 114 persons. Of that total, there were 48 sheltered and 66 unsheltered homeless persons with 7 of those chronically homeless. 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. Salvation Army applied for a Public facility grant for the roof repair and was approved. The repairs will allow the shelter to reopen and to provide services to thirty-one (31) beds homeless men. The City has been notified that even though the roof repair cost for the chapel would be separated and the responsibility of the Salvation Army, Department Headquarters (DHQ) determined that they could not accept the grant funding. This determination was based on as a rule; CDBG assistance may not be used for religious activities, interests or provided to primarily religious entities. Since

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the shelter and the chapel are all under one roof, DHQ did not want to take a chance on a question or concern to arise that the cost breakdown between the shelter and the chapel was not equitable and could be deemed ineligible in the future. Salvation Army is still working toward completing the repairs through other avenues in 2019. Also during the first of the year, House of Palms is set to open yearlong delay due to requirements for this type of facility. The shelter will 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 - Additional capacity to shelter homeless persons have been addressed in the past through the building of the facility and a new addition last year. 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

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Victoria Transit, a small-urban transit system that is administered by the Golden Crescent Regional Planning Commission (GCRPC), serves the City of Victoria. 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. It is expected that in PY18 3 new shelters will be built through CDBG funding and Golden Crescent has received a grant for additional shelters that are also in the planning for PY18

Actions to Address Impediment:

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

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

The jurisdictions progress in meeting specific objective for reducing and ending homelessness has made constant strides by Mid-Coast Family Services and the Victoria Homeless Coalition working in collaboration with the City of Victoria are shown below:

- Coordinated entry approval through Texas Homeless Network.
- Expanded the number of apartments for permanent supportive housing by 13 and an additional 10 transitional housing for Domestic Violence and Sexual Assault Transitional Housing Initiatives.
- Women's Crisis Center increased capacity to assist an additional of a minimum of 52 women through the building expansion completed during the PY 2016. No additional beds are planned at this time.
- Warming station for the street homeless through outreach.
- Emergency Solutions Grant that Mid-Coast partnered with Community Action Committee that received an additional \$450,000 in funding for homeless eviction prevention, rapid rehousing, shelter and street outreach with a total of 992 persons households 447.

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

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- 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.

- 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 3, 2018, in both Spanish and English. This notification is affirmative steps to solicit participation from protected classes including racial/ethnic minorities, non-English speaking persons, limited English proficiency (LEP) and persons with disabilities. The notice advertised a 15-day public comment period and provided notice for the December 18, 2018, Public Hearing on the Consolidated Annual Performance and Evaluation Report (CAPER). The 15-day public comment period began on December 3, 2018, and concluded on December 18, 2018. All council meetings are televised and aired on the cable public access channel. A draft copy of the CAPER is available for comment and viewing on the City website, the City of Victoria's Main Public Library, and in the City of Victoria's 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. There were no comments received during the public hearing held on December 18, 2018, or during the 15-day comment period to the Development Services Planning Department.

The City of Victoria has two (2) municipal Television channels located at VT15 and VT115 that show all Planning Commission, City Council and the Parks commission meetings. Also available is two (2) YouTube on demand video channels that show all Public meetings and the second shows all City Council meetings. All the above-mentioned links are located at the following locations:

Victoria City Website:

<http://www.victoriatx.org/departments/development-services/planning-services-/affordable-housing-cdbg-programs/cdbg-plans>

Victoria Texas Videos:

<https://www.youtube.com/user/VictoriaTexasVideos/featured>

City of Victoria Public Meetings Channel:

<https://www.youtube.com/user/VictoriaMeetings/featured>

Vtv15.org

<http://vtv15.org/>

City of Victoria Facebook Page:

<https://www.facebook.com/cityof.victoria.5>

The Communication Department has looked into closed caption video programming but due to high cost for that service is not feasible for the City to undertake that option of which, the Federal Section 508 does not mandate state and local agencies are required to provide closed caption.

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 2017/2018 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.

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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

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