

2014 Consolidated Annual Performance and Evaluation Report

Housing and Community Development Department
Neal Rackleff, Director

July 1, 2014 - June 30, 2015



DRAFT

2014 PROGRAM YEAR CAPER

CR05 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.*

Highlights:

During PY2014, the HCDD highlighted a need that had not been addressed in past years—food deserts. After almost two years of planning and execution of those plans, the City of Houston realized its first full scale grocery store that was constructed in the heart of Sunnyside, one of its historical low- and moderate-income communities. This gives a model to address other food desert areas in Houston, and also, it is an example of the successful use of federal CDBG funds for economic development.

This year, the City of Houston was able to address another need that has not been among those typically funded, that is supporting the operational efforts of the Houston Furniture Bank, a local non-profit that has been in the community for more than 20 years. Its purpose is to ensure that low- and moderate-income households, who have contended with unforeseen circumstances, will have access to furniture that meets the basic needs of living. Low- and moderate-income persons receive vouchers through other non-profit agencies, such as Memorial Assistance Ministries; and they are then able to go to the warehouse and pick out needed items of furniture. Houston Furniture Bank also operates a retail store where such revenues from the retail operation are used to maintain other facilities such as their manufacturing facilities, which are being expanded with the use of CDBG funds. Houston Furniture Bank refurbishes furniture and will increase its operations to make bed room furniture in these facilities. Job training will also occur in these facilities. HCDD staff, along with a delegation of economic development specialists, lenders, and furniture back officials, toured a similar facility in Salt Lake City that has been extremely successful in this kind of endeavor. We were able collaborate and bring back a number of ideas to create our own model to make this among one of our most successful endeavors.

HCDD closed 9 findings from the HUD 2012, 2013, and 2014 Monitoring Reports. Details can be found in the HUD Findings Closed During PY2014 table, in the Appendix.

Progress carrying out strategic and action plans: All programs and activities have made some progress towards strategic and action plan goals. An explanation for goals not met (less than 95% of 5-year goal met):

Improve Neighborhoods Facilities (Public Facilities and Improvements). This program achieved 84.62% of its annual goal. For the strategic plan period this program achieved 80% of its 5-year goal. Reduced funding, increased construction costs, and timing have both played a part in this program not achieving the annual goal and a higher percentage of its 5-year goal.

Provide job services for low-mod income persons. The comprehensive individualized support provided within the Workforce Development Program limits the number of participants that can be served, given current funding levels. Participants are supported throughout the entire process of obtaining an Associate Degree in their chosen field, which will provide a livable wage. Community Rehabilitative Services, Goodwill Industries, has also been impacted by reduced funding, contributing to falling behind the goal to provide job services for LMI persons. This has resulted in achieving only 64.60% of the annual goal and 84.53% of the 5-year goal.

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Affordable Housing program/activity goals not met (shown below), are discussed in responses in CR20.

- Increase Supply of Affordable Rental Housing
- Direct Financial Assistance to Homebuyers
- Reduce Exposure to Lead-Based Paint
- Preserve Existing Housing Stock (Single Family Home Repair & Relocation)

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Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g). Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee's program year goals.

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
Address and reduce exposure to lead hazards	Affordable Housing	CDBG: \$328,016	Other	Other	1,020	1,171	114.80%	113	126	111.50%
Assist businesses	Non-Housing Community Development	CDBG: \$0.00	Jobs created / retained	Jobs	0	23	0.00%	25	23	92.00%
Assist businesses	Non-Housing Community Development	CDBG: \$0.00	Businesses assisted	Businesses Assisted	1	7	700.00%	0	6	0.00%
Improve neighborhood facilities	Non-Housing Community Development	CDBG: \$6,461,499	Other	Other	30	24	80.00%	13	11	84.62%
Increase affordable homeownership	Affordable Housing	HOME: \$1,129,664	Direct Financial Assistance to Homebuyers	Households Assisted	1,050	594	56.57%	70	18	25.71%
Increase supply of affordable rental housing	Affordable Housing	CDBG: \$3,448,400 / HOME: \$5,444,754	Rental units constructed	Household Housing Unit	625	645	103.20%	0	0	0.00%
Increase supply of affordable rental housing	Affordable Housing	CDBG: \$3,448,400 / HOME: \$5,444,754	Rental units rehabilitated	Household Housing Unit	625	359	57.44%	275	82	29.82%
Maintain neighborhood integrity	Non-Housing Community Development	CDBG: \$2,597,830	Housing Code Enforcement / Foreclosed Property Care	Household Housing Unit	43,960	96,363	219.21%	20,200	16,199	80.19%
Maintain neighborhood integrity	Non-Housing Community Development	CDBG: \$2,597,830	Other	Other	265	997	376.23%	0	0	0.00%
Preserve existing housing stock	Affordable Housing	CDBG: \$1,665,573	Homeowner Housing Rehabilitated	Household Housing Unit	676	221	32.69%	110	0	0.00%
Preserve existing housing stock	Affordable Housing	CDBG: \$1,665,573	Other	Other	260	55	21.15%	10	0	0.00%



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Prevent homelessness and support rapid re-housing	Affordable Housing Homeless	ESG: \$959,276	Tenant-based rental assistance / Rapid Re-housing	Households Assisted	225	1,206	536.00%	75	382	509.33%
Prevent homelessness and support rapid re-housing	Affordable Housing Homeless	ESG: \$959,276	Homelessness Prevention	Persons Assisted	225	1,898	843.56%	75	1,058	1,410.67%
Prevent homelessness and support rapid re-housing	Affordable Housing Homeless	ESG: \$959,276	Other	Other	10,697	11,062	103.41%	0	0	0.00%
Provide assistance to persons affected by HIV/AIDS	Affordable Housing Non-Homeless Special Needs	HOPWA: \$10,893,817	Other	Other	19,740	19,063	96.57%	4,583	4,608	100.55%
Provide elderly services	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$397,115	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	11,894	16,840	141.58%	2,200	4,192	190.55%
Provide health services	Non-Housing Community Development	CDBG: \$502,885	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	15,824	34,127	215.67%	2,350	1,858	79.06%
Provide homeless services	Homeless	CDBG: \$555,284 / ESG: \$822,800	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	133,140	215,203	161.64%	29,539	49,609	167.94%
Provide job services for low-mod income persons	Non-Housing Community Development	CDBG: \$0	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	892	754	84.53%	322	208	64.60%
Provide job services for persons with disabilities	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$0	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	830	1,280	154.22%	194	224	115.46%
Provide loans to small businesses	Non-Housing Community Development		Businesses assisted	Businesses Assisted	160	205	128.13%	0	0	0.00%
Provide public services	Non-Housing Community Development	CDBG: \$611,782	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	49,314	61,301	124.31%	7,525	7,668	101.90%
Provide technical assistance to businesses	Non-Housing Community Development		Businesses assisted	Businesses Assisted	3,000	3,200	106.67%	0	0	0.00%
Provide youth services	Non-Housing Community Development	CDBG: \$1,116,217	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	57,900	77,723	134.24%	11,666	17,608	150.93%

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

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

Table 1 – Accomplishments: Explanation for Zeros or 0% in Program Year Percent Complete Column			
Goal	Category	Indicator	Explanation
Assist businesses	<i>Non-Housing Community Development</i>	Businesses Assisted	no goal for PY2014 & 5-Year, but actual for PY2013 (subrecipient became a CBDO in 2011)
Increase Supply of Affordable Rental Housing	<i>Affordable Housing</i>	Rental Units Constructed	The Program Year goal for Rental Units Construction was not met, due in part, to timing and the nature of multiyear multifamily new construction projects. While the Program Year goal was not met, the 5-year goal was exceeded.
Increase Supply of Affordable Rental Housing	<i>Affordable Housing</i>	Rental Units Rehabilitated	The Program Year and 5-year goals for Rental Units Rehabilitated were not met. This was due in part to timing and nature of multiyear multifamily rehabilitation projects. While the Rental Units Rehabilitated 5-year goal was not met, the 5-year Rental Units Constructed goal was exceeded.
Maintain Neighborhood Integrity	<i>Non-Housing Community Development</i>	Other	No Program Year goal was established; therefore, not accomplishment was achieved. However, the 5-year goal for this item was exceeded.
Preserve Existing Housing Stock	<i>Affordable Housing</i>	Homeowner Housing Rehabilitated	Achievement of both the Program Year and 5-year goals for Preserving Existing Housing Stock continued to be impacted by the prioritization of disaster recover homeowner housing rehabilitation efforts.
Preserve Existing Housing Stock	<i>Affordable Housing</i>	Other (Relocation)	The relocation component associated with homeowner housing rehabilitation was suspended; therefore no Program Year accomplishment could be achieved.
Prevent Homelessness and Support Rapid Re-Housing	<i>Affordable Housing</i>	Other	No Program Year goal was established as this was an old activity under the Emergency Shelter Grant, however, despite this; the 5-year goal for this activity was exceeded.
Provide Loans to Small Businesses	<i>Non-Housing Community Development</i>	Businesses Assisted	There was no Program Year goal for this activity established for PY2014.
Provide Technical Assistance to Businesses	<i>Non-Housing Community Development</i>	Businesses Assisted	There was no Program Year goal for this activity established for PY2014.

All four high priority funding categories (shown below) received entitlement funding during PY2014.

- Affordable Housing
- Supportive Services
- Public Improvements and Infrastructure
- Economic Development

The jurisdictions use of funds can be seen in the following tables in the Appendix:

- Funding Allocations/Expenditures/Commitments Program Year 2014
- PR26 – CDBG Financial Summary Report
- CDBG Program Spending Summary
- HOME Program Spending Summary
- ESG/HESG Program Spending
- HOPWA Program Spending
- Multifamily and Homeless Housing Project Status Report
- Public Facilities Projects - Completed
- Public Facilities Projects - Ongoing
- Public Facilities Projects - New
- Loan Activity
- Loans Receivable Report

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CHDO Program: HCDD has made a commitment to focus its efforts on rebuilding the CHDO Program by developing strategies that will assist CHDOs build and demonstrate the capacity needed to maintain CHDO status and receive HOME CHDO set-aside funds. In response to changes to the HOME Final Rule in 2013, the City instituted a new CHDO certification process during PY2014; ensuring CHDOs meet all HOME requirements, including the demonstration of staff capacity and experience.

During June 2014, the City held 4 in-depth trainings for nonprofits providing that included information on HOME CHDO requirements. Changes to the CHDO Program led to the City certifying 2 CHDOs this year and we anticipate certifying several more over the coming year, as more nonprofit organizations submit applications to the City. HCDD has redirected its CHDO funding to multifamily development activities and continues to fulfill its set-aside spending requirements through this activity.

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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 (Households)	HOME (Persons)	ESG (Recipients)	HOPWA (Individuals)	Total
Race:					
White					
Black or African American					
Asian					
American Indian/Alaskan Native					
Native Hawaiian/Other Pacific Islander					
American Indian/Alaskan Native & White					
Asian & White					
Black or African American & White					
American Indian/Alaskan Native & Black or African American					
Other Multi-Racial					
Total					
Hispanic					
Non-Hispanic					
Total					

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

*The CDBG and HOME IDIS PR23 Report is not capturing race and ethnicity information correctly, and therefore, it is not included here.

Narrative.

Since this table is supposed to auto-populate, it is unclear what is being counted under each grant type. The citation says the racial and ethnic status of "families" assisted, however, this is not how the information is collected under each grant, for example, in the HOPWA CAPER, individual race information is provided. We have included the indicator used. This issue was submitted to our local HUD office at the time the PY2013 CAPER was submitted, however, no additional guidance has been provided, to date. As a result, the same approach was taken when completing this table for PY2014.

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CR-15 Resources and Investments

Explain any adjustments made to the default values contained in the Resources Made Available Table.

Sources of Funds	Source (federal, state, local)	Expected Amount Available	Actual Amount Expended PY2014
CDBG	Federal	50,881,849	24,710,340
CDBG Program Income	Federal	186,813	2,371,394
HOME	Federal	32,088,493	14,374,234
HOME Program Income	Federal	90,943	322,062
HOPWA	Federal	22,553,393	9,608,790
ESG	Federal	3,634,003	1,727,162
Homeless & Housing Bond Funds	Local	10,894,939	537,236
TIRZ Affordable Housing Set-aside	Local	17,895,232	5,898,444
CDBG-DR Round 1	State	4,257,177	582,976
CDBG-DR Round 2	State	143,802,181	17,722,328
CDBG-DR Round 2 Infrastructure	State	26,148,986	4,703,967
NSP 1	Federal	134,886	12,122
NSP 3	Federal	668,529	27,381
HHSP-2015	State	1,381,788	27,189
Amy Young	State	62,960	52,168
Total		314,682,171	82,677,793

Table 3 – Resources Made Available

*Expected amounts available for the above funding sources include unspent prior year funding (balances on hand as of July 1, 2014), along with known or anticipated amounts to be received for PY2014.

This table is not auto-populating correctly. Therefore, we have prepared this fully-completed version, to include all known funding sources, for this publication copy of the PY2014 CAPER.

REVENUE/PROGRAM INCOME

Program Income Goal vs. Actual Reconciliation

For PY 2014, an estimated \$90,943 was anticipated to be received. However, the total amount of HOME program income actually received was \$348,036. The difference in estimated and actual HOME program income received is due to unanticipated miscellaneous program income.

The actual total amount of CDBG program income received in PY2014 was \$2,371,394.27. This greatly exceeded the PY2014 estimate of \$186,813 in anticipated program income. The additional amount is attributed to Multifamily Housing Program project principal loan repayments and a variety of additional sources of unexpected program income received during the year.

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CDBG revenue and program income information can also be found in the Revenue/Program Income Report, CDBG and Section 108, located in the Appendix. Additional information on HOME program income can be found in Table 7 in this section and in the Program Income Uses and Beneficiary Information (Summary & Detail tables) related to the CR50 response on this topic, also included the Appendix.

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
Areas for Community Reinvestment	0	0	n/a
Citywide	0	0	Citywide

Table 4 – Identify the geographic distribution and location of investments

While HCDD did not identify target areas in its 2010-2014 Strategic Plan, in PY2012, HCDD did submit a substantial amendment that identified Areas for Community Reinvestment, in which program funds may be targeted in future Annual Action Plans, however, there was no allocation of funding identified in the PY2014 Annual Action Plan. As a result, the Geographic Distribution and Location of Investments Table has not been completed.

However, we have developed maps that illustrate the geographic location of PY2014 program/activity investments, which are located in the Appendix and listed below:

- Multifamily Housing Development Completed Projects
- Multifamily Housing Development In-Progress Projects
- Multifamily Housing Development New Projects
- Public Facilities and Improvements Completed Projects
- Public Facilities and Improvements In-Progress Projects
- Public Facilities and Improvements New Projects
- Code Enforcement Site Visits by Census Tract
- Code Enforcement Citations Issued by Census Tract
- Direct Financial Assistance to Homebuyers
- Single Family Home Repair Program
- Child Care Council Administered Public Service Agencies
- Direct Funded Public Service Activities
- Juvenile Delinquency Prevention Program
- Mayor's Afterschool Achievement Program
- Youth Enrichment Program
- Emergency Solutions Grant Activity
- HOPWA Program Funded Agencies

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.

Leveraging.

- Direct financial assistance to homebuyers leveraged HOME funding with private funding, including equity from the homebuyer and private mortgage loans. City Tax Increment Reinvestment Zone (TIRZ) affordable housing set-aside funding was also leveraged, to increase the affordability of homeownership for low- to moderate-income homebuyers.
- The Single Family Home Repair Program leveraged CDBG Disaster Recovery funding with TIRZ Affordable Housing set-aside funding, toward achieving overall goals for this activity.

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- Multifamily Housing Program development activities leveraged entitlement grant gap funding for projects with local tax incentives and funding, including the Tax Abatement Ordinance, TIRZ affordable housing set-aside funding, Homeless and Housing Bond funds, federal and state tax incentives, state funded bond programs, and private sources, to increase the supply of affordable rental housing.
- HCDD follows a policy of using its limited federal resources to leverage other funding for its Public Improvements and Infrastructure new construction and major rehabilitation projects and activities, whether private, state, or local funding.
- Public services and services for homeless and other special needs populations required some form of cash and/or in-kind matching contributions.

Satisfaction of HOME Match Requirements. HUD has determined that the City of Houston is fiscally distressed and the match amount has been lowered from the required 25% to 12.5% of the HOME funds drawn. After match reporting for HUD FY2013 (10/1/12 - 9/30/13), HCDD had an excess match amount of \$4,168,454.43. HUD allows the excess match funds to be carried forward to be applied to future fiscal years' match liability. Per the 7/1/15 IDIS Report PR33,

HCDD had a match liability of \$1,262,453.82 for HUD FY2013 (10/1/13 - 9/30/14). The excess amount of \$4,168,454.43 remaining after PY2013, combined with the \$448,352.45 in match contributions HCDD documented during HUD FY2014, leaves HCDD with an excess match amount of \$3,354,353.06, after applying the HUD FY2014 match liability. The value of bonds in excess of the established 25% limit may be banked as match credit, to offset future liabilities. As a result, an additional \$860,175.55 in bond fund match credit may be applied toward future year's HOME match requirement, for an excess match total of \$4,214,532.61 for this reporting period.

Satisfaction of ESG Match Requirements. HCDD allocated \$555,284 in CDBG funds and \$100,000 of State of Texas Homeless Housing Services Program (HHSP) funds to meet the ESG match requirement, as part of the Child Care Council ESG administrative services contract. Child Care Council used the \$555,284 in CDBG funds and \$100,000 of HHSP funds to help subcontracted agencies meet their ESG match requirement. The ESG subcontracted agencies were required to provide \$712,431 in cash and/or in-kind contributions, for ESG match. In-kind contributions were detailed in each subcontractor's budget. The in-kind contributions included, but were not limited to: staff salaries, professional fees, contract services, food, childcare, rent, direct assistance to clients, space, utilities.

Publicly Owned Land or Property. No publicly owned land or property located within the jurisdiction was used to address the needs identified in the plan.

<i>Fiscal Year Summary – HOME Match</i>	
1. Excess match from prior Federal fiscal year	4,168,454.43
2. Match contributed during current Federal fiscal year	448,352.45
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	4,616,806.68
4. Match liability for current Federal fiscal year	1,262,453.82
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	3,354,353.06

Table 5 – Fiscal Year Summary - HOME Match Report

<i>Match Contribution for the Federal Fiscal Year</i>								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
NHH Rittenhouse	11/08/2012	0	0	0	0	0	315,613.45	315,613.45
LARA Lot Program	11/13 – 8/14	132,739.00	0	0	0	0	0	132,739.00

Table 6 – Match Contribution for the Federal Fiscal Year

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<i>Program Income – Enter the program amounts for the reporting period</i>				
Balance on hand at beginning of reporting period \$	Amount received during reporting period \$	Total amount expended during reporting period \$	Amount expended for TBRA \$	Balance on hand at end of reporting period \$
126,642.59	348,063.95	332,213.35	0	152,466.19

Table 7 – Program Income

<i>Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period</i>						
	Total	Minority Business Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Contracts						
Dollar Amount	36,079,118	18,039,559	0	0	0	18,039,559
Number	2	0	0	0	0	2
Sub-Contracts						
Number	212	106	2	3	37	64
Dollar Amount	27,531,339	13,765,670	52,200	1,022,349	3,351,794	9,339,326
	Total	Women Business Enterprises	Male			
Contracts						
Dollar Amount	18,039,559	0	18,039,559			
Number	2	0	2			
Sub-Contracts						
Number	106	12	94			
Dollar Amount	13,765,669	1,517,587	12,248,082			

Table 8 – Minority Business and Women Business Enterprises

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

Table 9 – Minority Owners of Rental Property

<i>Relocation and Real Property Acquisition – Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition</i>		
Parcels Acquired	0	0
Businesses Displaced	0	0
Nonprofit Organizations Displaced	0	0
Households Temporarily Relocated, not Displaced	149	104,082.86

Table 10 – Relocation and Real Property Acquisition

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CR-20 Affordable Housing

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.

	<i>One-Year Goal</i>	<i>Actual</i>
Number of Homeless households to be provided affordable housing units		
Number of Non-Homeless households to be provided affordable housing units		
Number of Special-Needs households to be provided affordable housing units		
Total		

Table 11 – Number of Households

	<i>One-Year Goal</i>	<i>Actual</i>
Number of households supported through Rental Assistance		
Number of households supported through The Production of New Units		
Number of households supported through Rehab of Existing Units		
Number of households supported through Acquisition of Existing Units		
Total		

Table 12 – Number of Households Supported

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

Increase Supply of Affordable Rental Housing. In PY2014, 82 CDBG funded income-restricted affordable housing units were completed. Bringing the total of completed income-restricted units to 1,004, for the strategic plan period. Reduced funding, increased construction costs, and extended completion timelines for multiyear construction projects impacted achievement of established goals. Newly constructed units exceeded the 5-year goal, while rehabilitated units fell short of the established goal. It is difficult at the onset of the strategic planning period to accurately predict how viable projects and RFP responses will align with the goals between new construction and rehabilitated units. Most important here, is the fact that we have significantly increased the number of affordable housing units available for Houston's low- to moderate-income residents.

Direct Financial Assistance to Homebuyers. During PY14, 18 homebuyers were provided HOME-funded downpayment and/or closing cost assistance. This represents 25.71% of the annual goal. An additional 25 homebuyers were assisted with TIRZ-funding. New draft guidelines and policies, and procedures that address underwriting and subsidy layering, have been developed based on HUD guidance and best practices from other HOME-funded programs, to ensure that federal funds are not being used unnecessarily. The new Homebuyer Assistance Program guidelines passed City Council on 9/17/14. However, HCDD encountered setbacks implementing the 2013 HOME Final Rule related to this program. This significantly impacted progress toward achieving both the annual and 5-year goals for this program. HCDD was also fulfilling a workout plan for a portion of the strategic plan period, for its HOME-funded Homebuyer Assistance Program, whereby \$206,500 in HOME eligible projects were funded using local funding sources. As a result, progress towards the goal for the number of HOME-funded homebuyers assisted was impacted. Additionally, lending restrictions and the limited supply of home builders in the \$90,000 to \$150,000 range, for low-to-moderate income buyers, were barriers to progress toward meeting established goals.

Reduce Exposure to Lead-Based Paint. Both the annual and 5-year goals for this activity were met.

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Preserve Existing Housing Stock (Single Family Home Repair). Beginning in PY2011, HCDD shifted its focus from the CDBG funded home repair activity to CDBG Disaster Recovery (Rounds 1 & 2) funded home repair activity. This has impacted achievement of both the annual and 5-year goals. While there was no contribution to the annual goal and only 32.69% of the 5-year goal achieved during the strategic plan period, 59 homeowners were assisted with CDBG-DR and Tax Increment Reinvestment Zone (TIRZ) funding during PY2014.

Preserve Existing Housing Stock (Relocation). For the DR2 program, relocation is not being funded, impacting progress towards this goal. The new guidelines for CDBG-funded repair activity under development, will address relocation in this program.

Discuss how these outcomes will impact future annual action plans.

Increase Supply of Affordable Rental Housing. Given the anticipated further reduction in federal funding, and the trend in the recent changes to the Qualified Application Plan (QAP) for the tax credit program that encourages development in High Opportunity Areas outside the City limits, HCDD will likely forecast fewer HOME income-restricted units in the future. HCDD continues its efforts to identify additional funding sources, in order to provide both new and high quality rehabilitated units. These efforts may be shown in future Annual Action Plans.

Increase Supply of Affordable Rental Housing (CHDO). Future Annual Action Plans will update new guideline implementation timelines and provide additional information on program changes that are currently in development.

Direct Financial Assistance to Homebuyers. Staff expect significant progress toward PY2014 and 5-year goals, once the workout was complete and HOME-funded projects resume. However, challenges with the new HOME requirements resulted in shifting funding for this program from HOME to CDBG, going forward. Methods for projecting accomplishments were also adjusted for the next strategic plan period, to take into consideration this change in funding source and the associated grant requirements.

Reduce Exposure to Lead-Based Paint. Future Annual Action plans will address changes to how repair programs address lead-based paint identification and abatement/remediation activities.

Preserve Existing Housing Stock (Single Family Home Repair). Future Annual Action Plans will update new guideline implementation timelines and provide additional information on program changes that are currently in development for CDBG funded home repair activities.

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

Number of Persons Served*	CDBG Actual	HOME Actual*
Extremely Low-income (0-30% of AMI)		
Low-income (31-60% of AMI)**		
Moderate-income (61-80% of AMI)		
Total		

Table 13 – Number of Persons Served

Narrative.



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HCDD has maximized all available funding for the benefit of low- to moderate-income persons and has worked to increase the supply of, or access to, affordable housing. There was one CDBG funded project completed in PY2014, resulting 82 income-restricted units added to the available pool of affordable rental housing. There were also 18 homebuyers assisted through the Homebuyer Assistance Program and an additional 25 homebuyers assisted with non-entitlement funding sources. The number provided housing related assistance through CDBG funded Public Service Activities can be found in the accomplishment tables in CR05.

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CR-25 Homeless and Other Special Needs

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.

During the PY2014, HCDD continued to work with Harris County Community Services Department, Houston Housing Authority, and Harris County Housing Authority, with the assistance of Corporation for Supportive Housing, to provide 2,500 units of Permanent Supportive Housing (PSH) for chronically homeless individuals. To date, we have less than 300 units to meet the 2,500 goal. Fall of 2014 Harris County Community Services Department and HCDD issued a joint Request for Proposal (RFP), to solicit applications for service providers that would manage Rapid Rehousing funds for the Houston/Harris County area.

During PY 2014, HCDD continued to prioritize the needs of homeless and other special needs populations. This population includes those who are elderly and frail, persons with developmental and physical disabilities, persons living with HIV and AIDS, persons suffering from mental illness, persons with substance abuse problems, victims of domestic violence, and veterans.

HCDD issued a Request for Proposal (RFP) that was highly competitive for program year 2014, for specific programs. The RFP was issued for job training/ education programs and homeless services that offered transportation, expanded outreach, and shelter. Of the 10 agencies that applied, 3 were selected to carry out homeless services and 3 were selected to carry out job training/education programs. Through this process, programs were added to provide education, job training and job placement for persons with disabilities and without, supported employment, transportation, and case management for persons formerly homeless.

In 2014 the HOPWA program provided housing assistance to 1,530 persons living with HIV and/or AIDS; of which 46% percent are in permanent housing. The Meals on Wheels program provided transportation to deliver meals to homebound seniors. Emergency shelter, transitional housing, and case management were provided to victims of domestic violence to assist them in re-establishing independent living away from their abuser.

Federal resources obtained from the McKinney Vento Homeless Assistance 2014 Program Competition- within the last year, the Continuum of Care (CoC) has

- 1) Submitted and secured a total request for \$23,037,803 in funding for our community during the 2014 Collaborative Application year to use during the 2015 Program Year. Further, the 2014 award included reallocated funds to \$1,653,833 towards three new Permanent Supportive Housing Programs. These new projects were awarded to Catholic Charities, Change Happens, and Salvation Army giving the Houston/Harris County, Pasadena and Forth Bend CoC access to 136 beds for chronically homeless individuals. The 2015 Program Competition Registration was completed May 7, 2015 with an approved Annual Renewal Demand of \$26,098,976.

The 2015 program year Annual Renewal Demand totaled \$23,037,803 to support the following programs:

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- i. 28 Permanent Housing projects, including implementation of 3 new permanent housing projects that were awarded in the 2014 program competition
 - ii. 18 Transitional Housing projects
 - iii. 1 Supportive Services only project
 - iv. 3 Homeless Management Information System Projects
 - v. 1 Continuum of Care Planning Grant
- 2) Conducted the 2015 Point in Time Sheltered and Unsheltered Homeless Counts, with 4,609 people counted. This total is a 14% decrease from the 2014 count of 5,308 and a 46% decrease from the 2011 of 8,471. Over the same 3 year period, persons in Permanent Housing increased 42% from 2420 in 2011 to 4164 in 2015.
- 3) Implemented Phase 2 of the Coordinated Access System with coordinated placement in Rapid Rehousing documented through the Homeless Management Information System.
- 4) Implemented the Rapid Rehousing System Redesign aligning system funding and resources in the Coordinated Access System.
- 5) Housed over 3,700 veterans through the Housing Houston's Heroes Collaborative since January 2012. Houston was recognized as effectively ending veteran's homelessness on June 1st by the United States Interagency Council on Homelessness as well as the U.S. Secretaries of HUD, DOL, and the VA.

Barriers that negatively impact progress include the lack of funding and/or the overall funding amounts to CDBG and ESG programs. Despite funding levels, HCDD continues to prioritize and fund Rapid Rehousing at an increased level. An additional barrier is the lack of affordable housing in Houston.

In PY2014, HCDD strategically align funding around identified priorities, such as Rapid Rehousing, that allow for the leveraging of other community funds. The Requests for Proposal issued through CDBG Public Services and ESG will reflect the objectives to be addressed and the types of programs that will be funded.

In PY2015, HOPWA will begin using the Coordinated Access System to identify and targeting individuals with the highest barriers to accessing the TBRA program.

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

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.



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*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.*

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CR-30 Public Housing

Actions taken to address the needs of public housing.

The Houston Housing Authority (HHA) programs provide more than 3,325 units of public housing, 3,000 other affordable housing units, and 17,000 Housing Choice Vouchers, serving more than 55,000 low-income, elderly, or disabled Houstonians.

HHA expenditures for program activities to address the needs of public housing are shown in the table below.

HOUSTON HOUSING AUTHORITY PY2013* EXPENDITURES	
Section 8 Program	\$125,507,516
Public Housing Capital Fund Program	\$918,279
Public Housing Operations	\$27,280,582
Self-Sufficiency (ROSS Grant)	\$401,124
Veteran's Affairs Supportive Housing (VASH)	\$5,021,141
Section 8 Mod Rehab – Admin Fee	\$3,240,131
Section 8 New Construction – Rent Subsidy	\$2,529,234
Family Self-Sufficiency Coordinator (HCV)	\$97,044
TOTAL	\$164,995,071

*July 1, 2014 - June 30, 2015

PY2014 Operational Improvements/Accomplishments

- HHA maintained a vacancy rate of 1.4 percent in its public housing communities
- HHA maximized the utilization of Housing Choice Vouchers, utilizing 99% of the voucher authority provided by HUD and averaged 17,784 families monthly
- HHA received funding to launch new, groundbreaking homeless initiatives like Rapid ReHousing, 1115 waiver vouchers, and Transition Age Youth vouchers
- HHA was awarded a \$3 million grant for the JOBSPlus program that will be implemented at Cuney Homes
- HHA submitted an application for a Choice Neighborhood Planning Grant
- HHA completed an energy audit with Siemens

PY2014 Physical Improvements

The Houston Housing Authority owns and manages over 3,325 units of low-rent public housing. Described below are the physical activities & accomplishments associated with the various developments in HHA's portfolio.

- HHA has entered into the Better Buildings Challenge
- Exterior Repairs
 - HHA repainted the exterior of Allan Parkway Village
- Surveillance Camera Installations

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- HHA installed approximately 38 digital cameras throughout Kelly Village and trimmed trees and installed additional lighting to augment cameras' range of view
- Playground Equipment
 - Installed 6 new playgrounds at various properties
- Kelly Village Park
 - Grand opening of the three acre greenspace at Kelly Village
- Addressing the Need for Affordable Housing in PY2014
 - Purchased Villas at Winkler, a new tax credit development which adds 234 units to HHA's portfolio
 - Received funding awards that will total 245 new units
 - Reserved bond allocations for a LIHTC development in Independence Heights neighborhood
 - Reserved bond allocations for LIHTC development at 2640 Fountain View

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

Resident Involvement

HHA encouraged participation in resident councils and resident leadership and management in the past year by

- Developed a network of service providers for residents
- Received \$3 million JOBSPlus grant that will be implemented at Cuney Homes
- Contracting with Grimes & Associates to oversee the propriety of elections and manage the election process
- Conducting quarterly resident council leadership trainings throughout the year, discussing topics such as sequestration impact on HHA, Administrative Plan and Admissions, and Continued Occupancy Policy changes
- Contracting with Dispute Resolution to negotiate issues between property managers, resident councils, and residents at the developments
- Providing "Resident Participation Funds" to resident councils to encourage resident involvement with resident leadership organizations

HHA has also encouraged Homeownership in the past year, by operating a self-sufficiency program for both public housing and voucher participants. Currently, there are 58 participants in the public housing and 595 in the HCV/FSS programs. The FSS program produced 30 graduates including the program's 100th new homeowner.

Future Changes

HHA will continue to strengthen relations with resident councils by fostering a closer relationship between council members and the special assistant to the President and CEO, who will be the primary point of contact with the resident councils.

Actions taken to provide assistance to troubled PHAs.

HHA has not been designated a troubled PHA by HUD. Therefore, no actions were necessary on the part of HCDD, to provide assistance to remove such designation.

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CR-35 Other Actions

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

The actions taken to address regulatory barriers, in PY2014, are described below:

- *Strengthen intergovernmental relationships to resolve regulatory issues -*
 - Staff participated in meetings with TDHCA related to the QAP and commented on planned updates
 - Multifamily Housing Program staff continued to assess the impact of changes to the QAP on multifamily development targeted towards LMI persons.
 - Coordinated with local HUD officials and requested waivers to certain HUD standards, as needed
 - Continued to improve HCDD's monitoring and compliance functions to detect and address inconsistencies or conflicts among federal, state, and local grant and regulatory requirements
 - Increased TA provided to reduce findings and concerns identified through the monitoring of sub-recipients
 - Continued to provide technical assistance to nonprofit and for profit affordable housing developers and public service agencies regarding new or changing requirements
 - Continued to coordinate with other City departments to inform decision and policy-making related to affordable housing and fair housing choice
 - Continued to refer fair housing complaints to substantially equivalent agencies and the regional HUD office, which are equipped and trained to manage such complaints effectively and efficiently

- *Use education to encourage policy decisions that positively impact affordable housing -*
 - Educated City officials and staff about fair housing issues to improve understanding, and impact of municipal laws and regulations on affordable housing, through presentations and meetings organized by HCDD staff
 - Prepared information and materials about impediments impacting affordable housing, for use in presentations and meetings organized by, or with, HCDD staff, for stakeholders and community groups
 - Engaged fair housing and affordable housing advocates to elevate affordable housing issues in the public

Staff continued to work to implement the regulatory changes in the new HOME rule and assess the impact of these changes on programs and operations. HCDD continued to work to identify regulatory barriers to affordable housing within local codes, regulations, and policies. These efforts will continue in PY2015.

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

Actions to Address Obstacles. Three obstacles to meeting the needs of the underserved identified in the PY2014 Annual Action Plan are (1) the lack of resources (both program resources and personal resources of the underserved), (2) the lack of service or housing availability, and (3) the lack of knowledge of programs.

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HCDD explored or engaged in the following strategies and actions during PY2014 to address identified obstacles to meeting underserved needs:

Leveraging its resources

- Implemented programs through entitlement and other funding sources, to support funding requests from non-profit agencies
- Partnered with housing and service organizations to implement *Houston's Plan to End Chronic Homelessness*, which will provide supportive housing for the homeless
- Worked with HHA to efficiently utilize their CDBG-DR2 funds to provide housing for extremely low- and low-income residents
- Explored additional funding opportunities to enhance community development activities in Houston
- Through partnerships with other City departments, leveraged entitlement resources to fund public service activities that assist the underserved, including health programs for the chronically ill or persons affected by HIV/AIDS, and childcare and youth programs

Assisting households increase their income and assets

- HCDD continued to fund public services that include job training programs and other assistance programs, like childcare, to help individuals secure a job, increasing their family income
 - In total, more than 40,000 received some form of public services assistance
- HCDD's Compliance and Monitoring Division facilitated training and monitored for contractual compliance to ensure that contractors are adhering to Section 3 guidelines to provide job training, employment, and contract opportunities, for low-income residents
- Provided direct financial assistance to homebuyers, allowing 43 income eligible households to purchase a home, and overcome the lack of funds for a downpayment and other fees associated with a home purchase

Making housing and services available for the underserved

- Prioritized services to those in most need including the homeless, elderly, and other special needs populations
- Increased proportion of funding for RRH activities using ESG funds, targeting those who are in need of SSI/SSDI benefits to pay for long-term housing, those who are victims of domestic violence, and those who have recently been released from incarceration
- Continued to address the rental housing needs of the underserved by giving preference in the selection process, to developments that serve the elderly, persons with a disability, or persons who have experienced homelessness .
 - Housing developments assisted with entitlement funds continued to comply with Section 504 requirements to make housing available for persons with disabilities
 - 82 new income-restricted multifamily units were added as a result of CDBG funding investment

Advertising available services to the underserved

- Developed and distributed translated materials, to reach non-English speaking residents in regards to available programming and general entitlement grant funding information
- Explored different methods of outreach to enhance communication with residents who have a disability

All planned actions were addressed and while no specific changes are planned, HCDD always looks for ways to maximize the impact of its programs and activities on the lives of Houston's underserved populations.

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

During PY2014, HCDD used CDBG funding to provide matching funds for the DHHS lead hazard control and lead hazard reduction grant funded programs, to contribute toward achieving the goal of reducing exposure to lead-based paint. Through this investment, 126 homes were made lead-free.

The Community & Children's Environmental Health Lead Program. The purpose of this program is to reduce the danger of lead poisoning and other environmental hazards in children ages six years and younger at risk of being poisoned by lead-based paint.

This goal will be accomplished through the following activities:

- Identification & qualification of inner-city, pre-1978 housing units of low- to moderate-income families where children age six or under reside or visit at least 60/hours a year
- Reducing lead hazards in units contaminated with lead-based paint
- Educating the public about the hazards of lead-based paint and the principles of healthy homes
- Relocating families during the lead abatement activity

HCDD provides matching grant funds for the HUD grant that fund the HDHHS Community & Children's Environmental Health Lead Program.

The Lead Hazard Reduction Demonstration (LHRD) Grant - assists grantees in undertaking comprehensive programs to identify and control lead-based paint hazards in eligible privately owned rental housing for rental or owner-occupants. This program is targeted toward urban jurisdictions with the highest lead-based paint hazard control needs.

DHHS participated in outreach efforts, and placed more ads through a variety of media, and updated the Bureau's website regularly, so that the community had easy access to information on lead hazards and the principles of healthy homes.

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

HCDD supported services that assist poverty-level families in a variety of ways, to enable families to gain more income. Support services, such as affordable childcare through SEARCH and the Child Care Council, allowed parents to seek education, job training, and become employed in higher wage work. Through continued funding of juvenile delinquency programs that promote job prospects and cultural awareness, youth are encouraged to break the cycle of poverty. HCDD supported employment services and training programs to improve the skills of Houstonians and to help them find appropriate, decent jobs with a livable wage. The Houston Public Library (HPL) Mobile Express, a mobile computer-training lab, brought job training and computer training to 7,325 persons in underserved communities, increasing job prospects for families in poverty.

HCDD continued to make financial support available to those at risk of eviction, helping those families become stabilized and decreasing the number of families experiencing homelessness.

HCDD worked with other organizations and initiatives to fight poverty and encourage upward mobility. HCDD supported the Coalition for the Homeless in its efforts to expand knowledge of the SSI/SSDI Outreach, Access, and

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Recovery (SOAR) program, which assists enrolling individuals in disability income benefits helping those with little to no income available and helping to stabilize them.

HCDD continued to support activities that create jobs for low-income residents. HCDD provided training to, and monitored contractors, ensuring that they complied with Section 3 guidelines that provide job training, employment, and contracting opportunities to low-income residents.

Through direct financial assistance to homebuyers, HCDD assisted 43 households achieve homeownership, an asset building anti-poverty strategy that helps low-income people move toward greater self-sufficiency by accumulating savings and gaining long-term assets. Homeownership is a valuable long-term asset for low- and moderate-income families creating a greater sense of security.

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

There were no plans that were not undertaken and changes were made, as needed, to more efficiently and effectively administer grant programs, and to meet the goals and objectives, as planned, and as amended. HCDD continued its efforts to act as change agents by responding and adapting to the changing environment in which we operate. We will continue to evaluate our needs related to institutional structure and implement revisions, as needed.

Internally, HCDD is comprised of four major functions: Program Areas (Multifamily and Commercial, Single Family, Neighborhood Facilities and Improvements, and Public Services), Financial Services and Administration, Planning and Grants Management, and Compliance and Monitoring Divisions. The current structure highlights HCDD's commitment to ensuring that all functions perform in a concerted manner to guarantee an efficient use of public and private resources with maximum output in the form of accomplishments. Underlying this effort is the recognized need to maintain a high level of coordination on projects involving other City departments and/or outside agencies.

HCDD addressed gaps and improved institutional structure using the following strategies

- Reduced and/or alleviated any gaps in services and expedited the delivery of housing and community development improvements (primarily affordable housing) to eligible residents.
 - The Special Assistant to the Mayor for Homeless Initiatives continued to lead planning efforts related to ending homelessness and to advance Permanent Supportive Housing.
 - HCDD staff continued work on new guidelines for single family home repair activities, upgrading its building standards, and creating greater efficiencies.
 - The Homebuyer Assistance Program transitioned under the recent HOME Rule and began to work with the updated guidelines. HCDD staff will notified the public and those working in the homebuyer industry, such as lenders, to deliver an easy to understand message and to introduce the updated guidelines for the Homebuyer Assistance Program.
- Used high level of communication and project coordination among City departments and support the City's efforts to revitalize and/or stabilize low- and moderate-income neighborhoods.
 - HCDD is currently in partnership with Health and Human Services, Library, and Parks and Recreations departments, Public Works and Engineering, as well as, the Mayor's Office on a variety of community improvement projects in low- and moderate-income neighborhoods. HCDD continued to refine ways to communicate regulations to other city departments which included additional meetings and desk reviews.
 - HCDD continued to host interdepartmental meetings on fair housing to enhance the communication between City departments.

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- Worked with and financially supported various community housing development organizations (CHDOs) operating in low- and moderate-income neighborhoods to build affordable housing for the elderly, veterans, and other special needs populations.
 - HCDD continued to work with local organizations to provide technical assistance to housing development organizations.
- Used established partnerships to identify opportunities for joint ventures with agencies that have sources of funding to construct or operate affordable housing.
 - HCDD and HHA continued to plan joint initiatives in PY 2014, including the deployment of CDBG-DR2 funding and the creation of new permanent supportive housing units to increase the number of housing with available supportive services.
- Continued to cultivate strong working relationships with local financial institutions to ensure the availability of private funding for housing projects and low- and moderate income homebuyers.
 - HCDD continued to work with the Houston Housing Finance Corporation to develop future housing financing opportunities.
 - HCDD continued to reach out to realtors associations, including those representing minorities and realtors working in low-income areas of the city, to advertise HCDD's Homebuyer Assistance Program.

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

HCDD is proud to work with its developers and local public service agencies to provide much needed social services to residents of its multifamily housing projects. Of the projects that were completed, initiated, or under construction during the 2014 program year, most offer some form of on-site social services. Social services are an important aspect of affordable multifamily housing projects. By providing social services, HCDD helps create a safe, supportive community for the low- to moderate-income Houstonians most in need - seniors, homeless, disabled, and families.

Examples at HCDD funded projects and the types of services provided are shown in the table below. Coordination efforts can be seen in other responses as well, such as CR 25 - Homeless and Other Special Needs, in relation to our work with the CoC and the Coalition. Our efforts related to PSH involved the greatest level of coordination among housing and social service providers and other agencies who are all coming together to meet the goal of ending chronic and Veteran homelessness in Houston. While at first a daunting task, through collaborative efforts and focusing of resources, we are now positioned to achieve this goal, with most of the needed PSH units already in the pipeline.

Future actions will change based on the results of the current year, by exploring more collaborations in terms of funding projects for the community and application results from RFPs issued throughout the CoC. The relationship between the Housing Authorities, Harris County, and the City of Houston continues to develop and mature. There are possibilities of future joint ventures for the community. The government funders meet regularly to discuss current and future projects in the pipeline in an effort to systematically plan projects. The continuation of technical assistance for ESG and HOPWA programs will play a big role in future actions.

Planned efforts to enhance coordination efforts between housing and social service agencies included the following:

- *Coalition for the Homeless Houston/Harris County, Continuum of Care (CoC), and Addressing Homelessness.* – See responses in CR25 – Homeless and Other Special Needs Populations.

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- Economic Development. Continued to fund non-profit organizations to help expand economic development activity.
- Community Development Advisory Council (CDAC). HCDD held one CDAC meetings during PY 2014 and discussed the Homebuyer Assistance Program, private mortgage lending data related to fair housing issues, and advertising and promotion of the Fair Housing Forum. The CDAC members worked to create opportunities for HCDD staff to promote the strategic planning process and gather public input. CDAC members also helped to provide data to HCDD during the development of the Consolidated Plan and AI.
- City Departments. HCDD partnered with other City departments to discuss various issues including fair housing and hosted two inter-departmental meetings to discuss fair housing. City Departments attended the Fair Housing Forum and worked with service proto provide feedback for HCDD's strategic planning processes.

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Examples of HCDD funded projects with onsite/coordinated social services are shown below.

Project	Population Served	Group Therapy/ Substance Abuse Counseling	Vocational Training/ Employment Services	Case Management	Health Screening	Fitness Programs	Continuing Education/ Computer Classes	Financial Planning	Legal Services	After- school Activities
TRAVIS STREET PLAZA	Veterans	√	√	√	√				√	
VILLAGE AT HICKORY GLEN APARTMENT HOMES	Disabled		√	√		√	√	√		√
4415 PERRY (SRO)	SRO		√	√			√			
GOLDEN BAMBOO III	Seniors				√		√	√	√	
LYDIA'S PLACE	HOPWA	√	√	√	√		√			
ZION GARDENS	Families		√	√			√			√
REGENCY CROSSING dba CATALINA	Families									
NHH RITTENHOUSE	SRO		√	√			√			
MIDTOWN TERRACE	Veterans	√	√	√	√				√	
COTTAGES AT SOUTH ACRES	Families		√		√		√	√	√	√
GULF COAST ARMS	Families				√		√	√		√
TEMENOS PLACE II	SRO	√		√	√					
WATERCREST AT KINGWOOD	Seniors					√				
HOUSTON HEIGHTS TOWER APTS	Seniors			√	√	√				
VILLAS AT COLT RUN	Families				√				√	
4600 MAIN STREET	SRO	√		√	√	√				
THE MEN'S CENTER	SRO	√	√	√						

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Identify actions taken to overcome the effects of any impediments identified in the jurisdiction's analysis of impediments to fair housing choice. 91.520(a).

The 2010 Analysis of Impediments to Fair Housing Choice (AI) was amended as a part of the 2013 CAPER submission to HUD in September 2014. The amendments to the 2010 AI were a result of and directly addressed a letter to HCDD from the Houston HUD Office of Fair Housing and Equal Opportunity (FHEO) dated November 30, 2011. The updates addressed the three main issues identified as well as included data for twelve other potential impediments. The amended AI was available for a 15 day public comment and was summarized at a public hearing in September 2014.

During PY 2014, HCDD staff also developed the new 2015 AI, which was completed in July and posted to HCDD's website in August 2015. Actions taken to complete the 2015 AI included gathering and analyzing quantitative data from various sources like the U.S. Census and HUD, collecting citizen and stakeholder input, hiring a consultant to research public policies and perform a Free Market Analysis, and providing a draft of the 2015 AI for a 30-day public comment period. A few notable citizen and stakeholder engagement activities supporting the 2015 AI development included neighborhood discussion groups, stakeholder discussion groups, stakeholder interviews, a fair housing stakeholder survey, and the Fair Housing Forum. Before finalizing the 2015 AI, HCDD staff met with fair housing advocates who submitted comments about the draft plan and met with local FHEO staff to ensure compliance with HUD regulations.

The City of Houston and HCDD have taken the following actions to affirmatively further fair housing choice that may not directly tie to an impediment identified in the 2010 AI.

- The City's Department of Administration and Regulatory Affairs began implementing the recently passed payday loan ordinance limiting the high fees that trap borrowers in a cycle of debt and requiring payday lenders to provide clients with financial literacy resources. City staff plans to audit all businesses regulated by the ordinance by the end of 2016.
- City Council approved a contract with a company to perform interpretation and translation for City Departments at negotiated rates as a part of the implementation of the recently approved Administrative Procedure for Language Access. In addition, the Mayor's Office has worked with City Departments to track language assistance throughout the City and to train city staff in ways to assist persons with limited English proficiency.
- The Police Department began investigating boarding homes implementing another recently approved ordinance which intends to make boarding homes safer for their residents who often include persons with disabilities and elderly persons.
- Collaborating with the Mayor's Office for Persons with Disabilities, the South Texas College of Law Legal Clinic and the Houston Volunteer Lawyers Program offers free legal assistance for persons with disabilities at various times throughout the year.
- HCDD staff extensively met with the Planning Department to ensure that housing affordability was addressed in the General Plan.
- The City of Houston retained Taxi Research Partners to conduct a demand study of vehicle for hire services in Houston to assess their accessibility for individuals with disabilities, including those who require wheelchair accessible vehicle for hire services. A survey to identify the barriers and a baseline demand for accessible surveys was available through CitizensNet.
- HCDD staff reached out to communities representing various protected classes to include these residents in the consolidated planning and AI development process. Communities included: persons with disabilities, minorities, persons with limited English proficiency, refugees, and persons with HIV/AIDs.

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- City Council established a new program to assist homeowners when fixing broken sidewalks and selected two sidewalk contractors that are available to replace homeowners' sidewalks at an already negotiated cost. This is intended to assist homeowners to maintain sidewalks benefitting mobility in the community.

More information about impediments and the actions taken to address the impediments may be found in the appendix of this document.

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CR-40 Monitoring

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.

Contract Monitoring. Subrecipients monitored on predetermined schedule through entrance meetings; documentation analysis; client interviews; exit meetings; developing and issuing compliance review reports; and when necessary, follow-up reviews and closeout. This involves telephone/email/written communications, analysis of reports and audits, and periodic meetings. The number of reviews performed was 97. The number of findings rose slightly from 11 to 16 and concerns from 5 to 32. Of the 97 reviews, 62 were closed, while 35 remain open with continued follow-up.

Contract Compliance. Compliance with the Davis Bacon and related Acts includes ensuring the payment of prescribed hourly rates and investigating potential violations. Monitoring practices consist of desk reviews, onsite visits and employee interviews. Training sessions and technical assistance are also provided. The total amount of restitution collected was \$39,211 for 71 workers. Section 3 Program monitoring and promotion information can be found in the response on this topic in CR35. Multifamily project property inspections include evaluating the physical condition of the exterior and common areas of the properties and a random sampling of qualified units. Results of this activity are detailed in the related response in CR50. Staff perform desk reviews of quarterly property compliance reports and reviews of Affirmative Marketing and Tenant Selection Plans, to ensure adherence to federal standards; on-site reviews at each project property, testing for compliance of tenant /household eligibility, qualification of income certifications, rent affordability standards and occupancy/use of designated units; and onsite technical assistance, quarterly training classes, and separate feedback sessions. Detail can be found in the Compliance Summary Review (CSR) Rental Housing table in the Appendix. Lien Monitoring includes ensuring those assisted by single family housing programs adhere to affordability period requirements. This includes verification of occupancy through a variety of means. The total amount of payoff funds collected was \$204,411.40 and 192 liens were released.

Minority Business Outreach. In 2013, the Houston City Council approved enhancements to the City's 30-year old goal-oriented Minority/Women-Owned/Small Business Enterprise (MWSBE) contracting program. Due to the City Council's action, women-owned businesses will be reinstated to the program, the citywide goal for construction contracts will increase from 14 percent to 34 percent (beginning July 1, 2013) and the participation requirements for disabled veterans will be relaxed. The changes are the end result of a new study comparing the number of MWSBE firms utilized on city contracts to the number of companies available in the marketplace. HCDD monitored progress towards the Minority Business Enterprise (MBE) and Small Business Enterprises (SBE) participation goals in accordance to federal and City requirements. Outreach efforts can be found in the Section 3/Fair Housing/Minority Outreach table in the Appendix.

Comprehensive Planning Requirements. Staff participated in HUD trainings, including workshops, reviews/monitoring, and webinars. HCDD held two fall public hearings where citizens could comment on the CAPER and two spring public hearings to solicit input from the public regarding planned activities in the upcoming program year. These hearings were located at both a central location and a location in a low- and moderate-income neighborhood. In addition to the CAPER public comment period, citizens had an opportunity to express their views regarding this report during a public hearing held on September 9, 2014 at the City Hall Annex, which is a central location accessible by public transportation. Public comment periods and substantial amendments were advertised to solicit citizen feedback, in the *Houston Chronicle* and community newspapers and posted relevant information on

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HCDD's website. HCDD updated and followed the approved Citizen Participation Plan, to ensure continued compliance with comprehensive planning requirements.

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

The Program Year 2014 CAPER was available for public review and comment from September 9, 2015 to September 24, 2015. A notice was published in the *Houston Chronicle* on September 9, 2015. This notice was also posted on the HCDD website.

A draft copy of the CAPER was posted on the City of Houston website and also made available for review at the Houston Public Library's Central Branch location (at 500 McKinney), and at HCDD offices, located at 601 Sawyer Street.

Comments received and HCDD's response will be included in the Appendix of the Final CAPER document.

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2014 PROGRAM YEAR CAPER

CR-45 CDBG (CDBG grantees only)

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. 91.520(c).

HCDD may implement programmatic changes as a result of its experiences in PY2014, but there are no planned changes in overall objectives. Efforts to innovate and implement best practices continue.

Activities and strategies making an impact on identified needs.

All CDBG-funded programs and activities are making an impact on identified needs through the progress shown in the annual and strategic plan accomplishments tables in CR05. Many programs and activities have exceeded not only the annual action plan goal, but the strategic plan goal as well.

Barriers having a negative impact on fulfilling the strategies and the overall vision.

A barrier that continues to have an impact on CDBG-funded programs and activities is the reduction in funding at the federal level and caps on Public Services activities. In addition, the following encountered program specific barriers that had a negative impact on fulfilling the overall planned strategies:

- *Single Family Home Repair / Reduce Exposure to Lead Hazards.* Barriers for these programs are discussed in first narrative response in CR20
- *Improve Neighborhoods Facilities (Public Facilities and Improvements).* Escalating construction costs and the long-term construction time have resulted in the accomplishments being reported at the later end of the 5 years. Funding for Public Facilities and Improvements has fluctuated throughout the 5-year period, it was anticipated that funding, at minimum, would remain level. However, for the 5-year period, funding for Public Facilities and Improvements is more than 37% below what was anticipated. Despite this, HCDD achieved 80% of the goal that was established for the strategic plan period.
- *Public Services.* Barriers for providing job services for low-mod income persons are discussed in first narrative response in CR05.

Status of grant programs.

The IDIS PR26 reveals the following: Percent of Low/Mod Credit (100.00%), Percent of Funds Obligated for Public Services Activity (7.62%), and Percent of Funds Obligated for Planning and Administration (19.31%). HCDD adhered to all requirements during PY2014 and we are well within the established CAPs. Both the Public Services Activity and the Planning and Administration percentages are below the required caps for these items. Going forward, HCDD will review the impact of actual program income received in excess of estimates, to maximize available funding for Public Services and Planning and Administration. HCDD will also continue to shift eligible costs to project delivery, when possible, to lessen HCDDs administrative cost burden. Status of grant programs and activities can be seen in the IDIS PR03 report. Staff continued efforts to improve project descriptions and accomplishment narratives, in the PR03 during PY2014.

Activities falling behind schedule.

For programs/activities that did not achieve their PY2014 goals, explanations are contained in CR05 and CR20.

2014 PROGRAM YEAR CAPER

Timely Grant Disbursements.

HCDD met the timeliness test for CDBG spending on April 7, 2015, with an adjusted draw ratio of 1.50%, in advance of the May 2, 2015 deadline and more than 2 weeks earlier than in PY2013. The PR56 for that date showed a letter of credit balance (adjusted for Program Income) of \$34,102,618.93.

Major Goals on Target.

Progress towards goals for CDBG-funded programs and activities can be seen in the accomplishments tables in CR05 and the narrative discussion in that section, or in the CR20 - Affordable Housing section responses.

Does this jurisdiction have any open Brownfields Economic Development Initiative(BEDI) grants? Yes No

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2014 PROGRAM YEAR CAPER

CR-50 HOME (HOME grantees only)

Include the results of on-site inspections of affordable rental housing assisted under the program to determine compliance with housing codes and other applicable regulations. Please list those projects that should have been inspected on-site this program year based upon the schedule in §92.504(d). (List all housing developments that received on-site inspections during the program year.) Indicate which of these were inspected and a summary of issues that were detected during the inspection. For those that were not inspected, please indicate the reason and how you will remedy the situation.

For a list of projects scheduled for on-site inspection, inspection results, a summary of issues identified, and follow-up actions, please see the Compliance Summary Review (CSR) Rental Housing, Minimum Property Standard (MPS) Inspection of Rental Housing, and Minimum Property Standard (MPS) Summary of Inspection Issues Identified tables, in the Appendix.

An assessment of the jurisdiction's affirmative marketing actions for HOME units. 92.351(b).

HUD requires that recipients of HOME funds adopt an Affirmative Marketing Plan. HCDD has developed policies and procedures covering both rental and homebuyer projects, which include dissemination of information, technical assistance to applicants, project management, reporting requirements, and project review. HCDD Policy 29-19, outlining procedures to affirmatively market units funded by HCDD programs, was included as an exhibit in required contracts for projects assisted with HOME funds that consisted of five (5) or more units. The procedures set by this policy are meant to ensure the furthering of objectives in Title VIII of the Civil Rights Act of 1968 and Executive Order 11063, as amended.

The purpose of the HCDD's affirmative marketing strategy is to provide fair housing choice for all residents through programs of voluntary assistance, affirmative marketing, outreach, and education. The strategy consists of actions that will provide information and attract eligible persons in the housing market, without regard to race, color, national origin, sex, religion, familial status, or disability. The goal, prescribed in our 2014 Action Plan, was to ensure that eligible persons from all protected groups are fully informed of available units for sale and/or rent, encouraged to apply for available units for sale and/or rent, and given the opportunity to buy or rent the unit of their choice.

Technical assistance begins in the project approval stage and continues during periods of affordability. When HCDD funds a project, monitoring staff contact and share HCDD's Affirmative Marketing Plan requirements with the applicant. Monitoring staff also assist the applicant on an as needed basis, in developing an Affirmative Marketing Plan, subject to HCDD approval. The Affirmative Marketing Plan, pursuant to federal regulations, outlines strategies to inform the public about their housing opportunities, requirements, and practices that the owner must adhere to in executing an Affirmative Marketing Plan. This includes the procedures that must be followed in soliciting tenant applications and identifies what special efforts will be made to attract racial, ethnic, and other protected groups who might not normally seek housing in their project.

In accordance with the Annual Action Plan, HCDD continued to provide proven strategies in informing potential renters/owners about available opportunities and supporting requirements through the HCDD's website, publications, workshops/seminars, and the placement of flyers/posters at funded project sites. Particular emphasis was placed on low- to moderate-income areas and those communities with minority concentrations.

2014 PROGRAM YEAR CAPER

Affirmative marketing efforts generated as a result of HCDD's policies and requirements, ensured that marketing strategies were designed to attract buyers and renters without regard to race, color, religion, sex, familial status, handicap, or national origin. Proven efforts, continued to be effective for providing access to information. HCDD continued overcome potential language barriers in its affirmative marketing outreach efforts, offering pamphlets, flyers, etc. in multiple languages. HCDD also continued to seek opportunities to meet with specifically targeted groups and organizations, particularly agencies serving persons with special needs.

Data on the amount and use of program income for projects, including the number of projects and owner and tenant characteristics.

See CR15 Table 7 - Program Income, and Program Income Uses and Program Income Beneficiary Characteristic (Detail and Summary) tables, located in the Appendix.

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

The City of Houston currently has an affordable rental-housing inventory of 14,662 units, housed in 88 developments. Through the investment of federal and local funding sources, 6,797 of these units are income-restricted. Effective relationships with owners of affordable housing properties, potential buyers of at-risk housing, advocacy groups, lenders, community groups, and other stakeholders helps to ensure that the level of restricted units is maintained. Each year, HCDD strives to add additional units to its affordable rental-housing portfolio. These efforts help to ensure that the number of affordable units increases over time.

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2014 PROGRAM YEAR CAPER

CR-55 HOPWA (HOPWA grantees only)

Identify the number of individuals assisted and the types of assistance provided. Table for report on the one-year goals for the number of households provided housing through the use of HOPWA activities for: short-term rent, mortgage, and utility assistance payments to prevent homelessness of the individual or family; tenant-based rental assistance; and units provided in housing facilities developed, leased, or operated with HOPWA funds.

Number of Households Served Through:	One-Year Goal	Actual
Short-term rent, mortgage, and utility assistance to prevent homelessness of the individual or family	910	759
Tenant-based rental assistance	424	489
Units provided in permanent housing facilities developed, leased, or operated with HOPWA funds	201	220
Units provided in transitional short-term housing facilities developed, leased, or operated with HOPWA funds	48	62
	1,583	1,530

Table 14 – HOPWA Number of Households Served

Use the Discussion field to evaluate the performance of the HOPWA-funded programs.

The City of Houston's Housing and Community Development Department (HCDD) provides housing assistance and supportive services to eligible, low-income HIV/AIDS affected individuals and their family members, through its Housing Opportunities for Persons with AIDS (HOPWA) Program. Eligible persons must reside within the City's Eligible Metropolitan Statistical Area (EMSA), which consists of the counties of Austin, Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, Montgomery and Waller counties. The City of Houston's EMSA previously had included ten counties. However, during Program Year (PY) 2014, the Office of Management and Budget (OMB) reconfigured many of the HOPWA EMSAs. As a result, San Jacinto County is no longer a part of the City of Houston's HOPWA EMSA. HCDD became involved with the HOPWA program when the City of Houston acquired administration of the 1993 HOPWA grant. Since then, the City has been awarded over \$134 million in HOPWA grants.

HUD awarded the City of Houston \$10,893,817.00 in HOPWA funds for PY2014 (July 1, 2014 – June 30, 2015). With these funds, HCDD proposed to serve 1,583 households with housing assistance and supportive services. Proposed HOPWA activities included:

- tenant based rental assistance;
- short-term rent, mortgage and utilities assistance;
- operating costs for its community residences;
- supportive services; and
- Administrative expenses.

During PY2014, the HOPWA Program provided 1,539 households with housing assistance and supportive services and expended \$ 8,717,166.27 (based on agencies reporting). Facility-based housing activities included providing

2014 PROGRAM YEAR CAPER

transitional and permanent housing assistance to 282 households. Rental assistance housing activities included providing short-term rent, mortgage and utility assistance payments to 759 households and providing tenant-based rental assistance to 489 households. In addition, 1,915 households received supportive services which included case management, adult day-care, childcare and early childhood education for homeless families, legal services, transportation, job training and employment services, substance abuse counseling, and housing information and referrals, among others. Also, seventy-nine (79) households received permanent housing placement services.

The City of Houston awards grants to eligible organizations, through a Request for Proposal (“RFP”) process for the HOPWA program. During September 2013, an RFP was issued, which advertised available HOPWA funds in the amount of \$10,121,970. The RFP encouraged non-profit agencies to participate in the process by proposing a project that would provide housing assistance and supportive services for low-income persons with HIV/AIDS and their families. The award process was very competitive, and only 15 contracts were awarded, beginning in PY2013. The RFP was for one-year of funding, with a one-year renewal option. The renewal options were awarded to the 15 agencies during PY 2014, in the amount of \$8,605,860.81.

HOPWA funding was awarded to the following fifteen projects, with contracts beginning in December 2014.

Agency Name	Amount Awarded
Houston Area Community Services	\$1,757,255.26
Bering Omega Community Services	\$1,714,050.00
AIDS Foundation Houston	\$839,340.00
Montrose Counseling Center	\$982,496.21
Catholic Charities of the Archdiocese of Galveston-Houston	\$797,832.45
Association of the Advancement of Mexican Americans	\$196,500.00
Brentwood Community Foundation	\$476,342.00
A Caring Safe Place	\$414,220.21
AIDS Coalition of Coastal Texas	\$370,461.00
Houston HELP, Inc.	\$324,416.00
A Caring Safe Place – Lydia’s Place	\$188,946.00
Houston Volunteer Lawyers Program	\$200,000.00
Houston SRO Housing Corporation	\$110,205.68
SEARCH Homeless Services	\$83,796.00
Goodwill Industries	\$150,000.00
TOTAL	\$8,605,860.81

The City of Houston’s HOPWA Program has been participating in HMIS for one year. As of July 1, 2014, all HOPWA Project Sponsors began entering data for their HOPWA clients into the HMIS (Homeless Management Information System). HUD’s HMIS is currently maintained by the Coalition for the Homeless of Houston/Harris County for the Houston/Harris County metropolitan statistical area. The Coalition for the Homeless of Houston/Harris County is also

2014 PROGRAM YEAR CAPER

the lead agency for the Continuum of Care, a grant for projects that provide housing and services for homeless persons.

With the initiation of using HMIS, HCDD has changed the way the weeks of STRMU assistance is counted for the HOPWA Program. When HCDD used the Powersource, it was set-up to count monthly assistance as 4 weeks, with the last assistance counted as 5 weeks. Therefore, to ensure that a participant's 21 weeks were correctly counted, STRMU project sponsors were instructed to provide a full month's rent for monthly assistance. However, in HMIS, the standard unit of assistance is one month. The agencies have the ability to record partial/weekly services as quarters of a month. Therefore, when counting in HMIS by months, 1 would be one full month or 4.3 weeks, $\frac{3}{4}$ would be 75% of a month or 3.2 weeks, $\frac{1}{2}$ would be 50% of a month or 2.2 weeks, and $\frac{1}{4}$ would be 25% of a month or 1.1 weeks of assistance. This enables project sponsors to more efficiently manage their STRMU assistance by allowing households to pay a portion of their rent, if they are able.

Recently, HMIS has made changes to its software and data standards. The changes will be effective, as of October 1, 2015. All of the HOPWA agencies will be required to take an HMIS refresher training to learn the new software and data standards. The HOPWA APR has been extended by HUD to 2017 and placed in HMIS. However, due to the change in the data standards, currently, the APR is not correctly representing the HMIS data inputted by the agencies.

The City of Houston's HOPWA Program also hosted several training sessions and webinars for its Project Sponsors and staff, during PY 2014. In April 2015, training was provided to the Project Sponsors on completing the Annual Progress Report. This review was divided into three training sessions, by type of project, i.e., Tenant-based rental assistance and Short-term rent, mortgage and utilities assistance, Facility-based housing assistance, and Supportive services only. HCDD's HOPWA staff training, during the operating year, has included Fair Housing training on gender identity, CPD's On-line Financial Management, IDIS, and HUD's Grant-Based Accounting webinar for HOPWA. Anticipated upcoming trainings will include the following subjects: HOPWA 101, Annual Progress Report, Fair Housing, new OMB policies, and case management.

As of July 1, 2015, HCDD adopted the rent standards used by Houston's EMSAs Public Housing authorities, as its rent standard. In October 2014, the new FMR was released by HUD. Houston's EMSA's FMR amounts were decreased, because we had lost our 50th percentile status. This was a serious concern, since available affordable housing is one of the greatest barriers for low-income households. Lowering the FMR would make finding affordable housing even more difficult for households who depend upon housing subsidies that they receive from HOPWA. **Houston's Housing Authority, Harris County Housing Authority and Galveston County Housing Authority** have been approved by HUD to use a rent standard that increases the 2015 FMR amount by approximately 10%. According to the HOPWA regulations, a HOPWA grantee can use the rent standard of the area's public housing authority as its rent standard. Therefore, in accordance with the regulations, HCDD's HOPWA Program has adopted the rent standard used by its area PHAs.

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Project Sponsors Drawing HOPWA Funding During PY2014

- | | |
|---|--|
| <ul style="list-style-type: none"> • A Caring Safe Place, Inc. • AIDS Coalition of Coastal Texas, Inc. • AIDS Foundation Houston • Association for the Advancement of Mexican-Americans • Bering Omega Community Services • Brentwood Community Foundation, Inc. • Catholic Charities of the Archdiocese of Galveston-Houston • Goodwill Industries of Houston • Houston Area Community Services | <ul style="list-style-type: none"> • Houston HELP, Inc. • Houston SRO Housing Corporation • Houston Volunteer Lawyers Program • Montrose Counseling Center • SEARCH Homeless Services |
|---|--|

Total Funds Drawn \$8,717,166.27

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2014 PROGRAM YEAR CAPER

CR-60 ESG (ESG grantees only)

ESG Supplement to the CAPER in *e-snaps*

1. Recipient Information—All Recipients Complete

Basic Grant Information

Recipient Name	HOUSTON
Organizational DUNS Number	832431985
EIN/TIN Number	746001164
Identify the Field Office	HOUSTON
Identify CoC(s) in which the recipient or subrecipient(s) will provide ESG assistance	Houston/Harris County CoC

ESG Contact Name

Prefix	
First Name	MELODY
Middle Name	
Last Name	BARR
Suffix	
Title	ADMINISTRATION MANAGER

ESG Contact Address

Street Address 1	601 SAWYER
Street Address 2	4 TH FLOOR
City	HOUSTON
State	TX
ZIP Code	77007
Phone Number	(832) 394-6124
Extension	
Fax Number	
Email Address	melody.barr@houstontx.gov

ESG Secondary Contact

Prefix	
First Name	Brenda
Last Name	Scott
Suffix	
Title	Deputy Assistant Director
Phone Number	(832) 394-6236
Extension	
Email Address	brenda.scott@houstontx.gov

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2. Reporting Period—All Recipients Complete

Program Year Start Date 07/01/2014
Program Year End Date 06/30/2015

3a. Subrecipient Form

3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	Child Care Council of Greater Houston
City, State, and Zip Code	Houston, TX 77057
DUNS Number	73897910
Is subrecipient a VAWA-DV provider	Yes*
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$1,617,908
*Subrecipient administers ESG subcontractors that are VAWA agencies.	

3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	Bay Area Turning Point
City, State, and Zip Code	Houston Texas 77289
DUNS Number	946828167
Is subrecipient a VAWA-DV provider	Yes
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$225,482

3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	The Bridge over Troubled Waters
City, State, and Zip Code	Pasadena, Texas 77501
DUNS Number	174065052
Is subrecipient a VAWA-DV provider	Yes
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$68,773

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3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	Catholic Charities
City, State, and Zip Code	Houston, Texas 77006
DUNS Number	125303896
Is subrecipient a VAWA-DV provider	No
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$119,801

3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	Covenant House
City, State, and Zip Code	Houston, Texas 77006
DUNS Number	151249349
Is subrecipient a VAWA-DV provider	No
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$113,870

3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	Harris County
City, State, and Zip Code	Houston, Texas 77054
DUNS Number	72206378
Is subrecipient a VAWA-DV provider	No
Subrecipient Organization Type	Unit of Government
ESG Subgrant or Contract Award Amount	\$134,162

3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	Houston Area Women's Center
City, State, and Zip Code	Houston, Texas 77019
DUNS Number	21497276
Is subrecipient a VAWA-DV provider	Yes
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$322,440

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3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	Salvation Army
City, State, and Zip Code	Houston, Texas 77002
DUNS Number	106822328
Is subrecipient a VAWA-DV provider	No
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$276,215

3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	SEARCH
City, State, and Zip Code	Houston, Texas 77002
DUNS Number	785823600
Is subrecipient a VAWA-DV provider	No
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$163,425

3A. SUBRECIPIENT FORM	
Subrecipient or Contractor Name	Fort Bend Women's Center
City, State, and Zip Code	Houston, Texas 77006
DUNS Number	
Is subrecipient a VAWA-DV provider	No
Subrecipient Organization Type	Other Non-Profit Organization
ESG Subgrant or Contract Award Amount	\$29,312

*The above item was not included in the IDIS OnLine version, as it was not available to select as a subrecipient, although this subrecipient received a contract and was funded.

2014 PROGRAM YEAR CAPER

CR-65 ESG Persons Assisted (ESG grantees only)

4. Persons Served

4a. Complete for Homelessness Prevention Activities:

Number of Persons in Households	Total
Adults	565
Children	493
Don't Know/Refused	-
Missing Information	-
Total	1,058

Table 15 – Household Information for Homeless Prevention Activities

4b. Complete for Rapid Re-Housing Activities:

Number of Persons in Households	Total
Adults	222
Children	160
Don't Know/Refused	-
Missing Information	-
Total	382

Table 16 – Household Information for Rapid Re-Housing Activities

4c. Complete for Shelter:

Number of Persons in Households	Total
Adults	2,772
Children	385
Don't Know/Refused	-
Missing Information	-
Total	3,157

Table 17 – Shelter Information

4d. Street Outreach

Number of Persons in Households	Total
Adults	-
Children	-
Don't Know/Refused	-
Missing Information	-
Total	-

Table 18 – Household Information for Street Outreach

2014 PROGRAM YEAR CAPER

4e. Totals for all Persons Served with ESG:

Number of Persons in Households	Total
Adults	3,042
Children	662
Don't Know/Refused	-
Missing Information	-
Total	3,706

Table 19 – Household Information for Persons Served with ESG

5. Gender - Complete for All Activities

Total for all activities:

	Total
Male	1,764
Female	1,938
Transgendered	4
Unknown	-
Total	3,706

Table 20 – Gender Information

6. Age - Complete for All Activities

6. Total for all activities:

Number of Persons in Households	Total
Under 18	338
18-24	793
Over 24	596
Don't Know/Refused	1,977
Missing Information	2
Total	3,706

Table 21 – Age Information

2014 PROGRAM YEAR CAPER

7. Special Populations Served - Complete for All Activities

Subpopulation	Total	Total Persons Served - Prevention	Total Persons Served - RRH	Total Persons Served in Emergency Shelters
Veterans	242	5	11	226
Victims of Domestic Violence	1,110	60	153	897
Elderly	114	3	5	106
HIV/AIDS	15	-	1	14
Chronically Homeless	77	-	16	61
Persons with Disabilities	-	-	-	-
Severely Mentally Ill	699	3	26	670
Chronic Substance Abuse	489	1	4	484
Other Disability	574	8	23	543
Total (Unduplicated if possible)	3,320	80	239	3,001

Table 22 – Special Population Served

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CR-70 ESG Assistance Provided (ESG grantees only)

8. Shelter Utilization

SHELTER UTILIZATION

10. Shelter Utilization	Number of units
Number of Beds - Rehabbed	-
Number of Beds - Conversion	-
Total Number of bed-nights available	121,728
Total Number of bed-nights provided	79,177
Capacity Utilization	65%

*Table 23 – Shelter Capacity
(This represents the number of bed days reported to HMIS.)*

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

This narrative was not described in the manual and was therefore overlooked during data input. No narrative options have been described in any manual versions, for ESG. Discussion on ESG funded programs and activities is contained in our responses to CR25. We will seek guidance on what information is expected to be included in this section, to prepare an appropriate response for future CAPERs.

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2014 PROGRAM YEAR CAPER

CR-75 Expenditures (ESG grantees only)

11. Expenditures

11a. ESG EXPENDITURES FOR HOMELESS PREVENTION

11a. ESG Expenditures for Homeless Prevention	Dollar Amount of Expenditures in Program Year		
	FY 2012	FY 2013	FY 2014
Expenditures for Rental Assistance	\$200,906	breakdown not available	\$129,681
Expenditures for Housing Relocation & Stabilization Services - Financial Assistance	\$133,451	breakdown not available	\$18,096
Expenditures for Housing Relocation & Stabilization Services - Services	\$185,525	breakdown not available	\$56,415
Expenditures for Homelessness Prevention under Emergency Shelter Grants Program	\$655,153	breakdown not available	\$33,183
Subtotal Homelessness Prevention	\$1,075,035	\$325,000	\$237,375

Table 24 – ESG Expenditures for Homelessness Prevention

11b. ESG EXPENDITURES FOR RAPID RE-HOUSING

11b. ESG Expenditures for Rapid Re-Housing	Dollar Amount of Expenditures in Program Year		
	FY 2012	FY 2013	FY 2014
Expenditures for Rental Assistance	\$309,475	breakdown not available	\$197,259
Expenditures for Housing Relocation & Stabilization Services - Financial Assistance	\$249,128	breakdown not available	\$32,174
Expenditures for Housing Relocation & Stabilization Services - Services	\$36,362	breakdown not available	\$72,642
Expenditures for Homelessness Prevention under Emergency Shelter Grants Program	\$841,208	breakdown not available	\$92,312
Subtotal Homelessness Prevention	\$1,436,073	\$325,000	\$394,387

Table 25 – ESG Expenditures for Rapid Re-Housing

2014 PROGRAM YEAR CAPER

11c. ESG EXPENDITURES FOR EMERGENCY SHELTER

11c. ESG Expenditures for Emergency Shelter	Dollar Amount of Expenditures in Program Year		
	FY 2012	FY 2013	FY 2014
Essential Services	\$1,183,900	\$434,849	\$310,297
Operations	-	\$265,685	\$261,479
Renovation	-	-	-
Major Rehab	-	-	-
Conversion	-	-	-
Subtotal Emergency Shelter	\$1,183,900	\$700,534	\$571,776

Table 26 - ESG Expenditures for Emergency Shelter

11d. OTHER GRANT EXPENDITURES

11d. Other Grant Expenditures	Dollar Amount of Expenditures in Program Year		
	FY 2012	FY 2013	FY 2014
Street Outreach	-	-	-
HMIS	\$167,562	\$100,000	\$99,542
Administration	\$266,784	\$132,560	\$83,000
Subtotal Other Grant Expenditures	\$434,346	\$232,560	\$182,542

Table 27 - Other Grant Expenditures

11e. TOTAL AMOUNT OF FUNDS EXPENDED ON ESG ACTIVITIES

11e. Total ESG Grant Funds	Dollar Amount of Expenditures in Program Year		
	FY 2012	FY 2013	FY 2014
Total ESG Funds Expended	\$4,162,454	\$1,767,468	\$1,386,080

Table 28 - Total ESG Funds Expended

2014 PROGRAM YEAR CAPER

11f. MATCH SOURCE

11f. Match Source	Dollar Amount of Expenditures in Program Year		
	FY 2012	FY 2013	FY 2014
Total ESG Funds Expended			
Other Non-ESG HUD Funds	\$581,495	\$550,000	\$463,638
Other Federal Funds	-	-	-
State Government	-	-	-
Local Government	-	-	-
Private Funds	-	-	-
Other	\$2,533,090	\$1,067,908	-
Fees	-	-	-
Program Income	-	-	-
Total Match Amount	\$3,114,585	\$1,617,908	\$463,638

Table 29 - Other Funds Expended on Eligible ESG Activities

11g. TOTAL

11g. Total	Dollar Amount of Expenditures in Program Year		
	FY 2012	FY 2013	FY 2014
Total Amount of Funds Expended on ESG Activities	\$7,277,039	\$3,385,376	\$1,849,718

Table 30 - Total Amount of Funds Expended on ESG Activities



PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	38,979,463.02
02 ENTITLEMENT GRANT	22,747,420.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	2,371,394.27
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 RETURNS	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	64,098,277.29

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	19,516,171.92
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	8,254,320.84
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	27,770,492.76
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	4,788,702.79
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	16,780.21
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	32,575,975.76
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	31,522,301.53

PART III: LOWMOD BENEFIT THIS REPORTING PERIOD

17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	866,564.28
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	18,649,607.64
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	8,254,320.84
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	27,770,492.76
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: 2013 PY: 2014 PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	48,370,140.11
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	48,370,140.11
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	100.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	3,301,110.04
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	679,431.40
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	2,230,087.62
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	(48,030.51)
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	1,702,423.31
32 ENTITLEMENT GRANT	22,747,420.00
33 PRIOR YEAR PROGRAM INCOME	229,434.81
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	146,639.51
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	23,123,494.32
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	7.36%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	4,788,702.79
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	574,876.58
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	514,211.68
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	(2,211,187.72)
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	2,638,179.97
42 ENTITLEMENT GRANT	22,747,420.00
43 CURRENT YEAR PROGRAM INCOME	2,371,394.27
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	25,118,814.27
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	10.50%

PY2014 CAPER
CDBG Spending

ACTIVE PROJECTS	IDIS CODE	BUDGET YEARS 2006 THROUGH 2013			BUDGET YEAR 2014		
		BUDGET	ACTUAL	UNSPENT	BUDGET	ACTUAL	DRAWS
Public Facilities		SAP	SAP	SAP	SAP	SAP	IDIS
Automatic Door Magnolia MSC	11779	-	-	-	-	-	45,246
Automatic Door Fifth Ward	11780	-	-	-	-	-	34,643
Automatic Door La Nueva HC	11781	-	-	-	-	-	32,816
Automatic Door Southwest MSC	11782	-	-	-	-	-	40,032
Automatic Door Northside HC	11783	-	-	-	-	-	60,880
Automatic Door Northeast MSC	11784	-	-	-	-	-	47,254
Total Automatic Door		350,000	-	350,000	(89,130)	260,870	260,870
Bering Omega	11367	1,077,053	1,073,837	3,216	-	1,757	1,757
Centra Health Care	11592	1,125,000	6,195	1,118,805	9,458	1,128,262	1,128,233
Deluxe Theatre	10375	5,357,837	1,523,624	3,834,213	24,000	3,652,191	3,650,081
Dowling		-	-	-	2,216,765	997	-
Ft Bend Sr Center	11311	67,000	69,794	(2,794)	2,814	20	20
Glenbrook Park & Pool	10617	2,563,349	2,211,765	351,584	(350,432)	1,152	1,152
Harris County Cemetery	10241	837,000	834,666	2,334	(2,326)	8	8
Highland Heights	11716	-	-	-	355,000	350,330	350,330
Houston Community College	11706	-	-	-	700,000	700,000	700,000
Ibn Sina Dental Center	11037	1,360,000	1,129,277	230,723	5,000	231,764	140,816
Ibn Sina Medical Center	10647	1,259,295	1,259,295	-	-	-	-
Johnson & Johnson	11313	1,220,000	315,493	904,507	20,000	229,187	221,794
Julia C. Hester House/Gym	8596	40,223	-	40,223	(40,223)	-	-
Moody Park Recreation Center	10618	530,000	507,373	22,627	(22,064)	563	563
Parking Lot Overlay		-	-	-	-	-	-
Pro Vision Charter School	11041	1,029,952	1,027,305	2,647	(2,627)	20	20
Public Facilities Unallocated		1,703,020	-	1,703,020	1,691,956	-	-
Pyburns Farm Fresh Foods		-	-	-	22,246	26,612	-
Santa Monica Food Pantry	11255	1,068,668	321,326	747,342	25,034	772,377	801,194
Schwartz Park	11316	365,000	354,976	10,024	(9,926)	99	99
Shifa Women & Child	11356	1,084,647	270,992	813,655	19,694	598,347	571,932
Sparks Berry Elementary	11349	102,500	97,759	4,741	(4,735)	6	6
Sparks Clifton Middle	11717	-	-	-	90,000	-	-
Sparks Eastwood Academy	11074	81,361	1,897	79,464	(81,361)	(1,897)	-
Sparks Eastwood Academy		16,000	-	16,000	(16,000)	-	-
Sparks Hartsfield Elementary		-	-	-	90,000	-	-
Sparks Lockhart Elementary		-	-	-	90,000	-	-
Sparks Looscan Elementary		-	-	-	90,000	-	-
Sparks Lyons Elementary	11688	-	-	-	25,000	839	839
Sparks Lyons Elementary		98,500	-	98,500	-	-	-
Sparks McReynolds Middle	11075	10,000	3,683	6,318	(6,317)	1	1
Sparks Moreno Elementary	11073	90,000	83,684	6,316	(6,315)	1	1
Sparks Pine Shadows Elementary	11683	98,500	-	98,500	5,757	104,257	104,257
Sparks Piney Point Elementary	11686	-	-	-	25,000	3,468	3,468
Sparks Piney Point Elementary		98,500	-	98,500	-	-	-
Sparks Ridgemont Elementary		-	-	-	90,000	-	-
Sparks Robinson Elementary	11687	-	-	-	25,000	1,011	1,011
Sparks Robinson Elementary		98,500	-	98,500	-	-	-
Sparks Tijerina Elementary	11350	97,500	94,186	3,314	(3,232)	83	83
Sparks Unallocated		-	-	-	85,000	-	-
Victory Prep Academy	11598	500,000	43,338	456,662	(245,012)	211,650	229,730
Village Learning Center	11707	-	-	-	3,000,000	3,000,000	3,000,000

PY2014 CAPER
CDBG Spending

ACTIVE PROJECTS	IDIS CODE	BUDGET YEARS 2006 THROUGH 2013			BUDGET YEAR 2014		
		BUDGET	ACTUAL	UNSPENT	BUDGET	ACTUAL	DRAWS
Women's Home		-	-	-	1,630,000	-	-
Total Public Facilities		22,329,404	11,230,465	11,098,940	9,458,025	11,273,975	11,168,266
Public Services							
After School Programs	11285	290,884	267,588	23,296	(23,296)	-	-
After School Programs	11573	290,884	181,647	109,237	(60,999)	48,237	125,171
After School Programs	11712	-	-	-	290,884	123,994	58,360
Bridge Over Troubled Water	11669	75,361	-	75,361	-	50,973	45,190
Capital Idea	11078	247,296	224,318	22,978	(22,978)	-	-
Capital Idea	11658	250,000	-	250,000	-	249,199	249,199
Child Care Council Essential Support		-	-	-	555,284	38,387	-
Child Care Council	11368	550,000	144,098	405,902	-	406,002	405,902
Child Care Council	11754	-	-	-	410,000	8,524	-
Child Care Council	11755	-	-	-	410,000	23,304	-
Chronic Disease Prevention	11355	106,000	41,143	64,857	(64,158)	699	699
Chronic Disease Prevention	11702	106,000	-	106,000	-	19,301	19,301
Chronic Disease Prevention		-	-	-	106,000	-	-
Coalition For Homeless	11281	133,415	124,367	9,048	(9,048)	-	-
Coalition For Homeless	11597	130,000	16,139	113,861	-	58,624	58,624
Coalition For Homeless	11704	-	-	-	100,000	49,367	53,050
Day Care Programs	11335	499,633	90,144	409,490	-	409,490	409,490
Day Care Programs		-	-	-	3,000	-	-
Elderly Programs	11586	397,115	397,110	5	(5)	-	-
Elderly Programs	11763	-	-	-	397,115	-	-
F177 Homeless Cold & Wet Prog.		1,674	-	1,674	-	-	-
Goodwill Industries	11153	98,918	77,607	21,311	(12,392)	8,919	8,919
Goodwill Industries	11670	120,000	-	120,000	-	97,160	84,666
Goodwill Industries		-	-	-	98,000	-	-
Heart Occupational Programs	11016	247,296	245,616	1,680	(1,680)	-	-
Heart Occupational Programs	11590	250,000	58,268	191,732	(4,246)	187,487	168,035
Heart Occupational Programs		-	-	-	200,000	16,476	-
HIV/AIDS Programs	11577	196,885	157,794	39,091	-	35,914	48,930
HIV/AIDS Programs	11718	-	-	-	196,885	156,206	165,622
Homeless Healthcare Programs	11587	151,765	43,528	108,237	(19,058)	89,179	89,077
Homeless Healthcare Programs	11715	-	-	-	144,546	33,442	33,442
Juvenile Delinquency Programs	11334	455,233	25,964	429,269	-	428,640	428,640
Juvenile Delinquency Programs		-	-	-	20,800	-	-
Local Initiatives Support Corporation		-	-	-	164,262	-	-
Mental Health Programs	11412	200,000	193,244	6,756	(6,756)	-	-
Mental Health Programs	11582	200,000	108,383	91,617	(73,289)	18,328	18,328
Mental Health Programs		-	-	-	200,000	-	-
Mobile Library	11378	98,781	98,781	0	(0)	(0)	-
Mobile Library	11591	98,782	49,994	48,788	-	48,788	56,146
Mobile Library		-	-	-	98,782	-	-
Public Services Unallocated		71,487	-	71,487	83,264	-	-
Re-Entry Program	11581	100,000	92,213	7,787	(15)	7,773	7,525
Re-Entry Program	11711	-	-	-	100,000	86,497	86,497
Salvation Army	11703	125,000	-	125,000	-	94,846	83,843
Search Homeless Services	11033	123,335	119,271	4,064	(4,064)	-	-
Search Homeless Services	11594	209,963	33,041	176,922	(12,548)	164,375	164,375
Search Homeless Services	11713	-	-	-	133,618	43,392	33,253
Tuberculosis Control	11029	551,913	551,913	-	-	-	-

PY2014 CAPER
CDBG Spending

ACTIVE PROJECTS	IDIS CODE	BUDGET YEARS 2006 THROUGH 2013			BUDGET YEAR 2014		
		BUDGET	ACTUAL	UNSPENT	BUDGET	ACTUAL	DRAWS
Village Learning Center	11410	41,216	40,153	1,063	(0)	1,063	1,063
Village Learning Center	11656	113,700	-	113,700	(12,374)	101,326	101,326
Youth Programs	11354	428,219	428,219	-	-	-	-
Youth Programs	11657	428,218	-	428,218	(20,109)	408,109	408,109
Youth Programs	11759	-	-	-	428,218	9,809	-
Total Public Services		7,388,974	3,810,543	3,578,431	3,793,645	3,523,832	3,412,784
Single Family Housing							
Home Repair	653	-	(2,056)	2,056	-	2,056	-
Home Repair	9162	3,561,112	3,551,135	9,977	(33,680)	(31,130)	-
Home Repair	9674	3,757,409	3,757,409	(0)	(315)	(417)	-
Home Repair	10274	3,614,530	3,598,241	16,289	(33,729)	(33,729)	-
Home Repair	10613	2,460,354	626,024	1,834,330	-	(32,936)	-
Home Repair		2,514,078	-	2,514,078	(901,397)	25,927	-
Total Home Repairs		15,907,483	11,530,754	4,376,730	(969,122)	(70,229)	-

PY2014 CAPER
CDBG Spending

ACTIVE PROJECTS	IDIS CODE	BUDGET YEARS 2006 THROUGH 2013			BUDGET YEAR 2014		
		BUDGET	ACTUAL	UNSPENT	BUDGET	ACTUAL	DRAWS
SFHR Admin/Project Delivery	10364	140,000	83,042	56,958	-	-	-
SFHR Admin/Project Delivery	10611	1,019,010	1,019,010	(0)	-	-	-
SFHR Admin/Project Delivery	10956	1,800,000	1,799,460	540	-	540	540
SFHR Admin/Project Delivery	11178	1,163,000	825,767	337,233	(12,000)	325,233	325,233
SFHR Admin/Project Delivery	11551	1,300,000	245,543	1,054,457	-	354,712	354,712
SFHR Admin/Project Delivery	11684	-	-	-	100,000	0	-
Total SFHR Admin/Project Delivery		5,422,010	3,972,821	1,449,189	88,000	680,486	680,486
SFRH Lead-Based Paint Testing Program	10722	421,000	498,997	(77,997)	-	(77,997)	-
SFRH Lead-Based Paint Testing Program	11094	350,000	474,897	(124,897)	-	(124,897)	-
SFRH Lead-Based Paint Testing Program		100,000	-	100,000	(100,000)	-	-
Total SFRH Lead-Based Paint Testing		871,000	973,893	(102,893)	(100,000)	(202,893)	-
SFHR Relocation Assistance	10605	428,332	428,163	169	-	-	-
SFHR Relocation Assistance	11290	172,000	158,667	13,333	(13,333)	(90)	-
SFHR Relocation Assistance	11286	200,000	198,735	1,265	(1,265)	-	-
SFHR Relocation Assistance		(0)	-	(0)	50,200	-	-
Total SFHR Relocation Assistance		800,332	785,565	14,767	35,602	(90)	-
Total Single Family Housing		23,000,825	17,263,033	5,737,792	(945,520)	407,273	680,486
Multi-Family Housing							
4600 Main	11397	1,971,618	1,964,143	7,475	6,126	7,933	7,933
Allen Parkway Village		-	-	-	450,000	-	-
East End Apartments		82	-	82	-	-	-
Fema Section 1362 Program		1,011	-	1,011	-	-	-
Gulf Coast Arms	11357	6,285,619	6,271,831	13,788	35,700	49,327	77,958
Houston Heights Tower	11342	4,541,371	3,042,479	1,498,892	63,300	862,849	788,606
Independence Heights		-	-	-	750,000	655,000	-
Pleasant Hill		-	-	-	2,000,000	-	-
Mf Unallocated		497,367	-	497,367	1,654,547	-	-
Total Multi-Family Housing		13,297,068	11,278,453	2,018,616	4,959,673	1,575,109	874,497
Lead-Based Paint							
Lead-Based Paint	10984	310,811	310,811	-	-	-	-
Lead-Based Paint	11183	325,000	279,361	45,639	(35,365)	-	-
Lead-Based Paint	11343	317,636	317,636	-	-	-	-
Lead-Based Paint	11589	325,000	171,843	153,157	-	156,179	149,706
Lead-Based Paint	11595	325,000	13,325	311,676	-	255,662	252,378
Lead-Based Paint	11714	325,000	-	325,000	-	87,441	87,441
Lead-Based Paint Demo	10983	320,048	320,048	-	-	-	-
Lead-Based Paint Demo	11182	324,047	324,047	-	-	-	-
Lead-Based Paint Demo	11344	309,627	309,627	-	-	-	-
Lead-Based Paint Demo	11388	325,000	328,534	(3,534)	(963)	(4,497)	5,938
Lead-Based Paint Unallocated		71,050	-	71,050	256,966	11,268	-
Total Lead-Based Paint		3,278,219	2,375,231	902,988	220,639	506,053	495,463
Blight Clearance							
Title Search	10377	510,578	510,578	-	-	-	-
Title Search	11095	436,000	927,773	(491,773)	(48,757)	(540,530)	-
Title Search	11498	218,000	-	218,000	(19,591)	198,409	149,651
Title Search	11665	196,200	-	196,200	-	196,200	196,200
Total Legal - Title Search		1,360,778	1,438,351	(77,573)	(68,349)	(145,921)	345,851
Code Enforcement	10757	545,000	359,515	185,485	(55,633)	-	-
Code Enforcement	11025	3,150,400	3,024,516	125,884	(121,881)	4,004	4,004
Code Enforcement	11358	2,791,483	2,813,792	(22,309)	-	(22,309)	-
Code Enforcement	11584	2,512,335	2,832,459	(320,124)	-	(163,238)	17,816

PY2014 CAPER
CDBG Spending

ACTIVE PROJECTS	IDIS CODE	BUDGET YEARS 2006 THROUGH 2013			BUDGET YEAR 2014		
		BUDGET	ACTUAL	UNSPENT	BUDGET	ACTUAL	DRAWS
Code Enforcement	11700	-	-	-	2,409,650	2,755,030	2,409,650
Code Enforcement	11710	-	-	-	188,180	290,153	183,530
Total Code Enforcement		8,999,218	9,030,282	(31,064)	2,420,316	2,863,640	2,615,000
Total Blight Clearance		10,359,996	10,468,633	(108,637)	2,351,967	2,717,719	2,960,851
Economic Development							
Houston Redevelopment Authority	11396	4,000,000	4,000,000	-	20,682	8,888	35,499
Houston Redevelopment Authority		1,000,000	-	1,000,000	-	-	-
Economic Development Unallocated		2,775,920	-	2,775,920	(977,275)	-	-
Total Economic Development		7,775,920	4,000,000	3,775,920	(956,593)	8,888	35,499

PY2014 CAPER
CDBG Spending

ACTIVE PROJECTS	IDIS CODE	BUDGET YEARS 2006 THROUGH 2013			BUDGET YEAR 2014		
		BUDGET	ACTUAL	UNSPENT	BUDGET	ACTUAL	DRAWS
Administrative Costs							
Legal Admin Program Year 2011		300,000	-	300,000	(300,000)	-	-
Legal Admin Program Year 2012	11328	260,232	260,232	-	-	-	-
Legal Admin Program Year 2013	11596	465,500	209,719	255,781	(249,536)	6,245	6,245
Legal Admin Program Year 2014	11709	-	-	-	442,225	320,765	320,765
Total Legal Dept Admin		1,025,732	469,951	555,781	(107,311)	327,010	327,010
Finance Admin Program Year 2012	11345	86,649	64,075	22,574	(22,574)	-	0
Finance Admin Program Year 2013	11580	84,916	71,446	13,470	(12,366)	1,103	79
Finance Admin Program Year 2014	11708	-	-	-	80,670	68,943	69,399
Total Finance Dept Admin		171,565	135,521	36,044	45,730	70,046	69,477
Admin Program Year 2005	7964	1,234,860	1,173,366	61,494	(61,493)	-	-
Admin Program Year 2006	8411	6,704,440	6,702,135	2,305	-	2,305	-
Admin Program Year 2007	8899	5,742,190	5,742,190	-	-	-	-
Admin Program Year 2009	10253	5,833,495	5,833,495	-	-	-	-
Admin Program Year 2010	10587	6,160,808	6,131,123	29,685	-	29,590	29,590
Admin Program Year 2010		184,997	-	184,997	(184,997)	-	-
Admin Program Year 2011	10952	5,186,459	5,186,459	-	-	-	-
Admin Program Year 2012	11177	5,067,443	5,067,508	(65)	91,335	91,269	92,039
Admin Program Year 2012		220,000	-	220,000	(220,000)	-	-
Admin Program Year 2013	11528	4,062,564	4,071,246	(8,682)	261,903	255,311	261,903
Admin Program Year 2014	11680	-	-	-	3,796,588	3,786,098	3,796,588
Total Program Admin		40,397,255	39,907,522	489,733	3,683,335	4,164,573	4,180,119
Fair Housing Admin Program Year 2012	11308	150,000	80,817	69,183	(68,761)	423	423
Fair Housing Admin Program Year 2014	11682	-	-	-	100,000	135,440	100,000
Total Fair Housing		150,000	80,817	69,183	31,239	135,863	100,423
Total Administrative Costs		41,744,552	40,593,811	1,150,741	3,652,993	4,697,492	4,677,029
Total CDBG		129,174,959	101,020,168	28,154,790	22,534,830	24,710,340	24,304,875

**HOME Spending
Program Year 2014**

		Program Years 2006 through 2014			Budget Year 2014		
		Budget	Invoice	Remaining	Budget	Invoice	Draw
Community Housing Development Organizations							
ACRES HOMES CDC	CHDO	\$ 280,000.00	\$ 280,000.00	\$ -	\$ -	\$ -	\$ -
Action CDC	CHDO	415,037	415,037	-	-	(271)	-
Avenue CDC	CHDO	42,523	-	42,523	-	-	-
Holmes CDC	CHDO	490,000	420,000	70,000	-	-	-
NHH Hamilton	CHDO	6,050,733	24,293	6,026,440	1,168,276	(13,895)	14,380
Other	CHDO	55,355	54,664	691	-	47	-
Total CHDO		\$ 7,333,648.80	\$ 1,193,993.91	\$ 6,139,654.89	\$ 1,168,276.38	\$ (14,118.92)	\$ 14,380.33
Multi-Family Projects							
Cleme Manor	Multi-Family	\$ 1,260,000.00	\$ -	\$ 1,260,000.00	\$ 1,127,074.53	\$ -	\$ -
Cottages At South Acres	Multi-Family	3,251,104	3,238,842	12,261	-	3,226,425	3,201,779
Houston Heights Tower	Multi-Family	5,576,869	5,168,903	407,966	-	2,570,487	1,861,836
Kissito Riverside	Multi-Family	3,521,500	15,187	3,506,313	-	15,187	-
Light Rail Lofts	Multi-Family	15,000	-	15,000	-	(0)	-
Mens Center	Multi-Family	3,059,391	3,059,391	-	-	5,968	236,414
Multi-Family Unallocated	Multi-Family	363,961	-	363,961	363,951	(0)	-
Orchard Oak Forest	Multi-Family	3,576,239	3,572,366	3,873	-	-	-
Other	Multi-Family	2,046,114	2,018,353	27,760	-	189	-
Sunflower Terrace	Multi-Family	4,262,176	4,262,176	-	-	-	-
Temenos	Multi-Family	3,149,215	3,163,481	(14,266)	-	1,732,761	1,630,062
Villa At Colt Run	Multi-Family	3,135,825	3,109,168	26,657	-	3,040,740	2,720,906
Village Learning Center	Multi-Family	2,975	2,975	-	-	2,975	2,975
Watercrest At Kingwood	Multi-Family	3,331,564	3,150,524	181,040	-	329,481	115,453
Wilmington House	Multi-Family	29,827	13,937	15,890	-	(20,234)	253
Womens Home II	Multi-Family	3,551,500	1,725,523	1,825,977	-	1,725,523	16,281
Woodland Christian	Multi-Family	3,475,905	4,411	3,471,494	2,453,603	4,411	-
Total Multi-Family		\$ 43,609,165	\$ 32,505,237	\$ 11,103,927	\$ 3,944,629	\$ 12,633,914	\$ 9,785,959
Single Family/Homebuyer Assistance							
Affordable Housing	Single Family Housing	\$ 11,629.48	\$ -	\$ 11,629.48	\$ -	\$ (2,975.00)	\$ -
Down Payment Assistance	Single Family Housing	5,647,059	4,067,117	1,579,942	1,279,664	(100,070)	-
Greater Houston	Single Family Housing	420,000	420,000	-	-	-	-
Home Buyer/Rehab	Single Family Housing	2,631,643	2,439,153	192,490	100,000	(293)	-
Single Family Unallocated	Single Family Housing	-	-	-	-	0	-
Total Single Family		\$ 8,710,331	\$ 6,926,270	\$ 1,784,061	\$ 1,379,664	\$ (103,339)	\$ -
Program Admin	Admin	8,262,077	9,442,821	(1,180,744)	721,396	1,857,778	1,300,286
Total HOME		\$ 67,915,222	\$ 50,068,322	\$ 17,846,899	\$ 7,213,965	\$ 14,374,234	\$ 11,100,626

City of Houston
Program Year 2014 CAPER
HESG Program Spending

IDIS PROJECT DESCRIPTION	HUD #	BUDGET	INVOICE	BALANCE	PY2014 SAP EXP.	PY2014 IDIS DRAWS
S - CHILD CARE COUNCIL ESG ADMIN 07	9578	66,325.00	0.30	66,324.70	0.30	0.30
S-CHILD CARE COUNCIL - ESG ADMIN - 08	9622	66,330.00	0.15	66,329.85	0.15	0.15
S - CHILD CARE COUNCIL - ESSENTIAL 08	11689	1,410.35	1,410.35	-	1,410.35	1,410.35
S - CHILD CARE COUNCIL - OPER 08	11697	1,417.35	1,417.35	-	1,417.35	1,417.35
S - CHILD CARE COUNCIL - PREVENTION 08	11690	883.51	883.51	-	883.51	883.51
S - Child Care Council Essn 09	11691	3,173.36	3,173.36	-	3,173.36	3,173.36
S - CHILD CARE COUNCIL OPER 09	11698	897.57	897.57	-	897.57	897.57
S - Child Care Council Prev 09	11692	3,821.06	3,821.06	-	3,821.06	3,821.06
S - CHILD CARE COUNCIL ESSN 10	11693	1,910.29	1,910.29	-	1,910.29	1,910.29
S - CHILD CARE COUNCIL PREV 10	11694	2,427.01	2,427.01	-	2,427.01	2,427.01
S - CHILD CARE COUNCIL OPER 10	11696	2,206.99	2,206.99	-	2,206.99	2,206.99
ESG11 HOMELESS PREVENTION	11003	67.00	67.00	-	67.00	1,137.39
ESG11 RAPID REHOUSING	11499	361,403.00	115,914.61	245,488.39	115,914.61	157,597.75
ESG11 SHELTER	11004	37,334.00	405.32	36,928.68	405.32	405.32
ESG11 STREET OUTREACH	11005	1.94	1.94	-	1.94	1.94
ESG12 ADMINISTRATION	11327	177,584.00	15,675.21	161,908.79	14,991.21	-
ESG12 EMERGENCY SHELTER - CCC	11415	101,695.00	33,239.46	68,455.54	33,239.46	59,927.00
ESG13 ADMINISTRATION	11599	132,560.00	104,216.18	28,343.82	102,908.18	132,560.00
ESG13 EMERGENCY SHELTER - CCC	11600	700,534.00	607,089.47	93,444.53	607,089.47	684,720.66
ESG13 HOMELESS PREVENTION - CCC	11601	325,000.00	299,069.40	25,930.60	299,069.40	314,249.48
ESG13 RAPID REHOUSING - CCC	11602	509,374.00	398,875.27	110,498.73	398,875.27	481,440.12
2013 DATA COLLECTION	11654	100,000.00	99,541.69	458.31	99,541.69	93,304.21
ESG14 ADMINISTRATION	11685	144,492.00	34,919.04	109,572.96	33,162.04	3,204.66
ESG Program Grand Total		2,740,847.43	1,727,162.53	1,013,684.90	1,723,413.53	1,979,393.33

**City of Houston
Program Year 2014 CAPER
HOPWA Program Spending**

IDIS PROJECT DESCRIPTION	HUD #	BUDGET	INVOICE	BALANCE	PY 2014 SAP EXP.	PY 2014 IDIS DRAWS
2014 A CARING SAFE PLACE ADMIN	11637	156,823.32	122,400.10	34,423.22	42,361.50	39,142.28
2014 A CARING SAFE PLACE OPERATION	11604	643,986.89	598,111.94	45,874.95	258,494.35	240,931.89
2014 A CARING SAFE PLACE SUPPORT	11605	1,120,614.24	871,967.33	248,646.91	307,841.40	282,387.17
2014 AIDS COALITION ADMIN	11636	68,670.67	67,299.51	1,371.16	22,657.32	19,204.93
2014 AIDS COALITION STRMUA	11606	102,306.67	102,306.67	-	69,190.18	64,681.91
2014 AIDS COALITION PHP	11671	2,000.00	1,706.00	294.00	1,556.00	1,556.00
2014 AIDS COALITION SUPPORT	11607	316,078.47	316,078.47	-	74,601.11	66,318.33
2014 AIDS COALITION TBR	11608	636,615.88	469,843.06	166,772.82	205,441.68	188,344.61
2014 AIDS FOUNDATION ADMIN	11635	133,416.71	131,677.13	1,739.58	86,136.39	66,896.18
2014 AIDS FOUNDATION OPERATION	11629	984,798.39	949,486.68	35,311.71	616,775.76	489,723.41
2014 AIDS FOUNDATION SUPPORT	11628	550,485.17	473,506.64	76,978.53	223,991.56	179,663.76
2014 ASSN for ADV MEX-AM ADMIN	11695	13,750.00	9,014.47	4,735.53	7,570.40	1,957.47
2014 ASSN for ADV MEX-AM SUPPORT	11672	182,750.00	168,028.29	14,721.71	153,134.38	139,989.25
2014 BERING OMEGA ADMIN	11638	296,229.40	259,390.47	36,838.93	109,534.31	101,742.25
2014 BERING OMEGA STRMUA	11609	1,257,331.22	1,010,992.33	246,338.89	846,696.70	735,076.74
2014 BERING OMEGA PHP	11645	98,174.35	87,107.49	11,066.86	59,544.29	56,073.11
2014 BERING OMEGA SUPPORT	11610	88,044.98	88,044.98	-	71,109.19	66,077.94
2014 BERING OMEGA TBRA	11611	1,583,449.91	1,052,806.21	530,643.70	713,581.08	701,922.46
2014 BRENTWOOD ADMIN	11643	102,804.05	74,473.60	28,330.45	29,413.32	26,851.48
2014 BRENTWOOD OPERATION	11612	232,751.39	203,523.16	29,228.23	77,744.34	72,796.99
2014 BRENTWOOD STRMUA	11613	914,430.80	758,440.62	155,990.18	304,444.19	274,211.26
2014 BRENTWOOD SUPPORT	11614	382,504.65	298,807.00	83,697.65	106,356.38	94,798.11
2014 CATHOLIC CHARITIES ADMIN	11639	149,220.98	119,149.40	30,071.58	57,052.57	52,786.92
2014 CATHOLIC CHARITIES PHP	11648	44,507.05	35,113.29	9,393.76	35,113.29	32,688.29
2014 CATHOLIC CHARITIES STRMUA	11615	610,459.14	500,009.76	110,449.38	267,498.08	254,207.19
2014 CATHOLIC CHARITIES SUPPORT	11616	362,667.30	240,111.97	122,555.33	152,100.58	137,847.52
2014 CATHOLIC CHARITIES TBRA	11617	643,257.11	485,797.26	157,459.85	332,555.53	305,851.11
2014 GOODWILL SUPPORT	11646	150,000.00	131,360.76	18,639.24	109,041.32	89,275.44
2014 HOPWA GRANTEE ADMIN	11681	540,630.00	563,568.23	(22,938.23)	345,733.00	327,081.20
2014 HOUSTON AREA COMM SVCS (HACS) ADMIN	11640	330,319.01	289,119.82	41,199.19	117,547.18	98,698.48
2014 HOUSTON AREA COMM SVCS (HACS) STRMUA	11618	1,008,722.89	910,011.86	98,711.03	466,740.80	397,866.70
2014 HOUSTON AREA COMM SVCS (HACS) SUPPORT	11619	902,768.59	865,151.45	37,617.14	216,004.62	180,064.34
2014 HOUSTON AREA COMM SVCS (HACS) TBRA	11620	4,897,933.79	3,805,085.98	1,092,847.81	1,688,903.92	1,415,544.50
2014 HOUSTON AREA COMM SVCS (HACS) THR	11621	14,695.35	14,695.35	-	(2,625.29)	-
2014 HOUSTON HELP ADMIN	11641	22,255.00	16,919.82	5,335.18	4,623.30	4,212.22
2014 HOUSTON HELP OPERATIONS	11622	803,218.73	685,402.33	117,816.40	228,931.05	204,304.18
2014 HOUSTON HELP SUPPORT	11623	246,551.08	244,418.50	2,132.58	91,449.41	83,187.88
2014 HOUSTON SRO OPERATION	11624	154,516.50	130,810.70	23,705.80	102,600.85	95,040.17
2014 HOUSTON SRO SUPPORT	11625	47,390.61	35,346.56	12,044.05	26,708.57	24,547.03
2014 MONTROSE COUNSELING CENTER ADMIN	11644	85,096.00	39,989.99	45,106.01	-	-
2014 MONTROSE COUNSELING CENTER PHP	11673	27,915.95	15,146.27	12,769.68	13,746.27	11,612.67
2014 MONTROSE COUNSELING CENTER SUPPORT	11633	192,770.00	150,471.65	42,298.35	26,065.67	26,065.67
2014 MONTROSE COUNSELING CENTER STRMUA	11634	1,438,372.00	1,250,997.45	187,374.55	401,020.73	320,771.94
2014 MONTROSE COUNSELING CENTER TBRA	11655	250,000.00	197,835.00	52,165.00	171,945.00	127,244.00
2014 SEARCH ADMIN	11642	11,410.45	10,528.43	882.02	3,322.10	2,512.98
2014 SEARCH SUPPORT	11626	207,374.00	178,611.43	28,762.57	80,963.38	72,660.24
2014 VOLUNTEER LAWYERS ASSN ADMIN	11699	22,872.09	22,872.09	-	19,052.92	17,674.93
2014 VOLUNTEER LAWYERS ASSN SUPPORT	11627	654,272.20	541,832.89	112,439.31	264,519.08	251,821.40
HOPWA PROGRAM GRAND TOTAL		23,687,212.98	19,595,370.39	4,091,842.59	9,608,789.76	8,443,914.53