
INTRODUCTION

{tc \11 "INTRODUCTION

}

The Consolidated Annual Performance and Evaluation Report (CAPER) is a comprehensive evaluation of the County's use of Community Development Block Grant (CDBG), HOME and Emergency Shelter Grant (ESG) entitlement funding. The U.S. Department of Housing and Urban Development is the funding entity of these federal programs. The CAPER contains a summary of accomplishments achieved in response to objectives set forth by the County's Three-Year Consolidated Plan and Strategy. For reporting purposes, the CAPER focuses on those activities outlined in the County's 2011-2012 One-Year Action Plan and expenditures realized during that time period.

The CAPER is comprised of three basic elements: 1) current activities in IDIS which include all required financial and performance data used for annual reporting, 2) required narrative discussions on certain HUD identified topics and 3) required IDIS reports. Wherever possible, tables and graphs were used to interpret performance and expenditure data in order to facilitate an ease of understanding. In summary, the County's 2011-2012 CAPER has been prepared in accordance with the performance reporting requirements set forth in 24 CFR Part 91.

INSTITUTIONAL STRUCTURE

The Urban County Program (UCP) is a department within the Hidalgo County governance structure. Hidalgo County, as the grantee, created the UCP in 1988 to serve as the administrative entity for these HUD funds. Funded projects take place in eighteen non-entitlement cities and the four county precincts. Those cities include are: Alamo, Alton, Donna, Edcouch, Elsa, Granjeno, Hidalgo, La Joya, La Villa, Mercedes, Palmhurst, Palmview, Penitas, Progreso, Progreso Lakes, San Juan, Sullivan City and

Weslaco. The cities range in population size from 240 (Progreso Lakes) to 35,670 (Weslaco), with an average size of approximately 7,800.

The principal beneficiaries of programs funded by the UCP are those persons of low and moderate-income means. HUD defines this target group as those persons having an income at or below 80% of the area's median income. This reporting year, 100% of eligible fund expenditures in the CDBG and HOME programs were of direct benefit to this target group.

In terms of minority benefit, Hidalgo County is predisposed to serve minority groups inasmuch that approximately 90% of the population is Hispanic. Given the correlation between minority status and income levels, funded projects overwhelmingly serve low and moderate-income persons that are of Hispanic descent.

The UCP further strives to make the appropriate accommodations for persons with disabilities if notified in advance. Translators and helpers can be made available on an as-needed basis. This accommodation is made known through advertisements notifying the public about upcoming public hearings or meetings. Compliance with the Americans with Disabilities Act is mandatory in all building construction projects funded by the UCP.

SOURCE OF FUNDS

{tc \12 "SOURCE OF FUNDS}

At the onset of the program year, the County utilized an operating budget of \$7,639,061.00 for the CDBG Program, \$2,621,620 for the HOME Program and \$370,298 for the ESG Program to implement the 2010-2011 Program Year. In addition to the entitlement funding received from HUD, the County continued to utilize grant funding from the State to address the living standards in *colonias* and \$2,265,128 for the CDBG-R Program and \$3,463,905 for the Homeless Prevention and Rapid Rehousing Program and \$4,583,981 for the Neighborhood Stabilization Program.

GEOGRAPHIC DISTRIBUTION

Expenditures realized were directed under projects that primarily benefit the County's low and moderate-income population. Specific projects undertaken were located in and around the original townsites of participating cities or in the outlying rural areas of the County. These census tracts contain the highest concentration of low and moderate-income persons.

NARRATIVES

A. Assessment of One-Year Goals & Objectives

All activities undertaken this Program Year addressed certain objectives set forth by the County's Five-Year Consolidated Plan & Strategy (CPS). The County is pleased to report that 100% of activities funded this year were designated as high priorities. This reporting period, the County expended \$8,525,587.28 in CDBG funds. This figure

translates to an expenditure ratio of 1.31, well below the 1.5 minimum standard required by HUD.

CDBG EXPENDITURES BY PRIORITY DESIGNATION		
Parks, Recreational Facilities 03F	HIGH	\$ 1,185,326.29
Water, Sewer Improvements 03J	HIGH	1,154,521.73
Housing Rehabilitation 14A	HIGH	134,611.60
Street Improvements 03K	HIGH	3,391,655.97
Fire Stations/Equipment 03O	HIGH	274,968.43
Public Services 05	HIGH	943,884.78
- Senior Service 05A	HIGH	
- Youth Services 05D	HIGH	
- Transportation Services 05#	HIGH	
- Battered and Abused Spouses 05G	HIGH	
- Health Services 05M	HIGH	
- Abused and Neglected Children 05N	HIGH	
General Program Administration 21A	HIGH	1,169,781.03
Public Facilities 03 General	HIGH	6,860.62
Neighborhood Facilities 03E	HIGH	177,076.67
Flood and Drainage Facilities 03I	HIGH	23,150.16
Planning	HIGH	63,750.00
TOTAL		\$ 8,525,587.28

HOME

Under the HOME Program, the County realized expenditures of \$2,640,414.43. This figure can be broken down as follows:

HOME INVESTMENT PARTNERSHIP PROGRAM		
Activity Type	Expenditure \$	Benefit
Community Housing Development Organizations	579,321.30	24 new housing units created
Down Payment Assistance	258,082.40	36 families assisted with homeownership
Owner-Occupied Rehabilitation	1,481,325.35	42 families assisted
General Administration	321,685.38	
TOTAL HOME INVESTMENT	\$ 2,640,414.43	

The County designated affordable housing and the related housing services as high priorities. Therefore, expenditures here coincide with the strategy outlined in the CPS.

Emergency Shelter Grant

Expenditures under the ESG Program totaled \$423,129.77. A total of \$18,514.00 was expended for administration, while service providers implementing the program utilized \$404,615.77. The Homeless Prevention, Maintenance & Operations and Essential Service activities were matched with private funds in the amount of \$404,615.77 and \$18,514.00 via Community Development Block Program. Below is a breakdown by entity and activity of ESG expenditures during the reporting period:

EMERGENCY SHELTER GRANT PROGRAM

Salvation Army

Activity Type	Expenditure\$	Benefit (2 years)
Maintenance & Operations	1,409.40	
Essential Services	21,239.81	

American Red Cross

Activity Type	Expenditure\$	Benefit
Maintenance & Operations	54,893.94	

Mujeres Unidas

Activity Type	Expenditure\$	Benefit (2 years)
Maintenance & Operations	129,334.56	
Essential Services	47,858.71	Overlap Count From M&O

ARCH

Essential Services	33,814.42	Overlap Count From HP
Homeless Prevention	40,141.77	

Catholic Charities

Essential Services	34,731.72	Not yet complete
Homeless Prevention	41,191.44	Not yet complete

General Administration

General Administration	Expenditure\$	Benefit
	18,514.00	
TOTAL EXPENSES	\$423,129.77	