

CAPER 2013-2014

Agenda Item No. A46261

Attachment (B)

(Expenditures)

1CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan.

91.520(a)

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

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 23,350.

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.

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.

CDBG Expenditures
CAPER 2013-2014

HIDALGO COUNTY

Count of CDBG Activities with Disbursements by Activity Group & Matrix Code

NOTES

Activity Group	Activity Category	Underway Count	Underway Activities Disbursed	Completed Count	Completed Activities Disbursed	Program Year Count	Total Activities Disbursed	Return funds from prior year in FY 2013	Correct Disbursed Amount
Housing	Rehab; Single-Unit Residential (14A)	0	\$0.00	6	\$230,159.68	6	\$230,159.68		
	Total Housing	0	\$0.00	6	\$230,159.68	6	\$230,159.68		
Public Facilities and Improvements	Public Facilities and Improvement	2	\$89,373.82	2	\$282,858.39	4	\$372,232.21		
	Parks, Recreational Facilities (03F)	6	\$423,905.78	5	\$218,885.00	11	\$642,790.78		
	Flood Drainage Improvements (03I)	1	\$0.00	2	\$351,746.50	3	\$351,746.50		
	Water/Sewer Improvements (03J)	5	\$392,558.46	6	\$277,711.79	11	\$670,270.25		
	Street Improvements (03K)	20	\$1,722,704.82	11	\$942,835.81	31	\$2,665,540.63		
	Fire Station/Equipment (03O)	2	\$99,700.70	3	\$62,577.81	5	\$162,278.51		
	Non-Residential Historic Preservation	1	\$57,852.24	0	\$0.00	1	\$57,852.24		
	Total Public Facilities and	37	\$2,786,095.82	29	\$2,136,615.30	66	\$4,922,711.12		
Public Services	Public Services (General) (05)	0	\$0.00	32	\$364,590.28	32	\$364,590.28		
	Senior Services (05A)	0	\$0.00	19	\$168,255.72	19	\$168,255.72		
	Handicapped Services (05B)	0	\$0.00	2	\$17,592.32	2	\$17,592.32		
	Transportation Services (05E)	0	\$0.00	6	\$96,000.00	6	\$96,000.00		
	Battered and Abused Spouses (05G)	0	\$0.00	4	\$44,500.00	4	\$44,500.00		
	Health Services (05M)	0	\$0.00	4	\$34,000.00	4	\$34,000.00		
	Abused and Neglected Children (05N)	0	\$0.00	9	\$107,958.29	9	\$107,958.29		
	Total Public Services	0	\$0.00	76	\$832,896.61	76	\$832,896.61		
General Administration and Planning	General Program Administration (21A)	1	\$785,550.88	15	\$421,317.45	16	\$1,206,868.33		
	Total General Administration and	1	\$785,550.88	15	\$421,317.45	16	\$1,206,868.33		
Repayment of Section 108 Loans	Planned Repayment of Section 108 Loan	0	\$0.00	3	\$376,585.75	3	\$376,585.75		
	Total Repayment of Section 108	0	\$0.00	3	\$376,585.75	3	\$376,585.75		
Grand Total		38	\$3,571,646.70	129	\$3,997,574.79	167	\$7,569,221.49		

(\$15,609.00)
 (\$133.92)
 \$654,661.25
 \$2,665,406.71

CDBG Sum of Actual Accomplishments by Activity Group and Accomplishment Type

Activity Group	Matrix Code	Accomplishment Type	Open Count	Completed Count	Program Year Totals
Housing	Rehab; Single-Unit Residential (14A)	Housing Units	0	5	5
	Total Housing		0	5	5
Public Facilities and Improvements	Public Facilities and Improvement (General) (03)	Persons	0	20,348	20,348
		Public Facilities	95,223	50,612	145,835
		Public Facilities	92,564	63,954	156,518
		Public Facilities	30,846	27,952	58,798
		Persons	39,687	30,390	70,077
		Persons	392,511	222,873	615,384
		Public Facilities	21,794	26,610	48,404
		Organizations	12,132	0	12,132
	Total Public Facilities and Improvements		684,757	442,739	1,127,496
Public Services	Public Services (General) (05)	Persons	0	101,996	101,996

Senior Services (05A)	Persons	0	473	473
Handicapped Services (05B)	Persons	0	3	3
Transportation Services (05E)	Persons	0	1,913,538	1,913,538
Battered and Abused Spouses (05G)	Persons	0	760	760
Health Services (05M)	Persons	0	361	361
Abused and Neglected Children (05N)	Persons	0	528	528
Total Public Services		0	2,017,659	2,017,659
Grand Total		684,757	2,460,403	3,145,160

CDBG Beneficiaries by Racial / Ethnic Category

Housing-Non Housing	Race	Total Persons	Total Hispanic Persons	Total Households	Total Hispanic Households
Housing	White	0	0	5	5
Non Housing	Total Housing	0	0	5	5
	White	14,235	14,111	0	0
	Black/African American	19	0	0	0
	Asian	4	0	0	0
	American Indian/Alaskan Native & White	1	0	0	0
	Black/African American & White	4	0	0	0
	Other multi-racial	18	0	0	0
Grand Total	Total Non Housing	14,281	14,111	0	0
	White	14,235	14,111	5	5
	Black/African American	19	0	0	0
	Asian	4	0	0	0
	American Indian/Alaskan Native & White	1	0	0	0
	Black/African American & White	4	0	0	0
	Other multi-racial	18	0	0	0
Total Grand Total		14,281	14,111	5	5

CDBG Beneficiaries by Income Category

Housing	Income Levels	Owner Occupied	Renter Occupied	Persons
Housing	Extremely Low (<=30%)	2	0	0
	Low (>30% and <=50%)	2	0	0
	Mod (>50% and <=80%)	1	0	0
	Total Low-Mod	5	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	5	0	0
Non Housing	Extremely Low (<=30%)	0	0	11,178
	Low (>30% and <=50%)	0	0	2,201
	Mod (>50% and <=80%)	0	0	522
	Total Low-Mod	0	0	13,901
	Non Low-Mod (>80%)	0	0	380
	Total Beneficiaries	0	0	14,281

HOME Expenditures

CAPER 2013-2014

U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
HOME Summary of Accomplishments
Program Year: 2013

HIDALGO COUNTY

Home Disbursements and Unit Completions

Activity Type	Disbursed Amount	Units Completed	Units Occupied
First Time Homebuyers	\$923,670.36	51	51
Existing Homeowners	\$644,030.83	14	14
Total, Homebuyers and	\$1,567,701.19	65	65
Grand Total	\$1,567,701.19	65	65
Administration	\$181,196.28		
TOTAL DISBURSED:	\$1,748,897.47		

NOTE: The amount disbursed does not include the amount disbursed on the underway houses and also the Administration drawn.

Home Unit Completions by Percent of Area Median Income

Activity Type	0% - 30%	31% - 50%	51% - 60%	61% - 80%	Total 0% - 60%	Total 0% - 80%	Units Completed
First Time Homebuyers	0	22	15	14	37	51	51
Existing Homeowners	8	4	1	1	13	14	14
Total, Homebuyers and Homeowners	8	26	16	15	50	65	65
Grand Total	8	26	16	15	50	65	

Home Unit Reported As Vacant

Activity Type	Reported as Vacant
First Time Homebuyers	0
Existing Homeowners	0
Total, Homebuyers and Homeowners	0
Grand Total	0

Home Unit Completions by Racial / Ethnic Category

First Time Homebuyers Existing Homeowners

	Units Completed -		Units Completed -	
	Completed	Hispanics	Completed	Hispanics
White	49	48	14	14
Black/African American	2	1	0	0
Total	51	49	14	14

Homeowners Grand Total

	Units Completed -		Units Completed -	
	Completed	Hispanics	Completed	Hispanics
White	63	62	63	62
Black/African American	2	1	2	1
Total	65	63	65	63

ESG Expenditures
CAPER 2013-2014

CR-75 – Expenditures

11. Expenditures

11a. ESG Expenditures for Homelessness Prevention

	Dollar Amount of Expenditures in Program Year		
	FY 2011	FY 2012	FY 2013
Expenditures for Rental Assistance	0	241,355	80,889
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	20,661	15,470
Expenditures for Housing Relocation & Stabilization Services - Services	0	106,991	121,520
Expenditures for Homeless Prevention under Emergency Shelter Grants Program	81,333	0	0
Subtotal Homelessness Prevention	81,333	369,007	217,879

Table 10 – ESG Expenditures for Homelessness Prevention

11b. ESG Expenditures for Rapid Re-Housing

	Dollar Amount of Expenditures in Program Year		
	FY 2011	FY 2012	FY 2013
Expenditures for Rental Assistance	0	18,315	0
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	5,282	0
Expenditures for Housing Relocation & Stabilization Services - Services	0	21,155	0
Expenditures for Homeless Assistance under Emergency Shelter Grants Program	68,546	32,767	0
Subtotal Rapid Re-Housing	68,546	77,519	0

Table 11 – ESG Expenditures for Rapid Re-Housing

11c. ESG Expenditures for Emergency Shelter

	Dollar Amount of Expenditures in Program Year		
	FY 2011	FY 2012	FY 2013
Essential Services	69,099	40,729	59,391
Operations	185,638	197,571	249,266
Renovation	0	0	0
Major Rehab	0	0	0
Conversion	0	0	0
Subtotal	254,737	238,300	308,657

Table 12 – ESG Expenditures for Emergency Shelter

CAPER

11d. Other Grant Expenditures

	Dollar Amount of Expenditures in Program Year		
	FY 2011	FY 2012	FY 2013
HMIS	0	13,846	32,071
Administration	18,514	53,141	54,946
Street Outreach	0	0	0

Table 13 - Other Grant Expenditures

11e. Total ESG Grant Funds

Total ESG Funds Expended	FY 2011	FY 2012	FY 2013
1,788,496	423,130	751,813	613,553

Table 14 - Total ESG Funds Expended

11f. Match Source

	FY 2011	FY 2012	FY 2013
Other Non-ESG HUD Funds	149,879	26,588	50,670
Other Federal Funds	0	0	0
State Government	0	0	0
Local Government	0	0	0
Private Funds	273,251	725,225	562,884
Other	0	0	0
Fees	0	0	0
Program Income	0	0	0
Total Match Amount	423,130	751,813	613,554

Table 15 - Other Funds Expended on Eligible ESG Activities

11g. Total

Total Amount of Funds Expended on ESG Activities	FY 2011	FY 2012	FY 2013
3,576,993	846,260	1,503,626	1,227,107

Table 16 - Total Amount of Funds Expended on ESG Activities