



City of Brownsville

Consolidated Annual Performance and Evaluation Report

CAPER

FY 2013-2014

October 1, 2013- September 30, 2014

MARINA ZOLEZZI, DIRECTOR

Office of Grant Management and Community Development

1134 E. Levee St, 2nd Floor

Brownsville, Texas 78520

(956) 548-6167 Office

(956) 548-6161 Fax

Brownsville



2001 / 2014



Executive Summary

The Program Year (PY) 2013 Consolidated Annual Performance and Evaluation Report (CAPER) details the City of Brownsville's efforts to coordinate funding in order to provide community development projects and social services to its citizens. During the 2013 Program Year, the City of Brownsville assisted a total of 308 households under the HOME program, 7,604 under the CDBG program and, 2,103 persons under the ESG program.

The City's partnership with the U.S. Department of Housing and Urban Development (HUD) has enabled significant reinvestment in Brownsville to create a decent and safe living environment for the citizens of Brownsville. Over the years, Brownsville has received and invested federal Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant (ESG) funds in a wide range of activities including renovation of parks, streets improvements, funding of new affordable housing construction, tenant-based rental assistance, homelessness prevention, and shelter operations.

The PY 2013 CAPER shows progress made on the fourth year of the 2010-2015 Consolidated Plan. The Consolidated Plan is a comprehensive document identifying the City's housing and community development needs as well as provide strategies to address those needs over the Plan's duration. Through this document, the City coordinates the City's housing and community development efforts in collaboration with other public, private, and non-profit community housing providers and non-housing service agencies.

Entitlement Program	
<i>Community Development Block Grant (CDBG)</i>	\$2,824,627
<i>HOME Investment Partnerships Program (HOME)</i>	\$751,796
<i>Emergency Solutions Grant (ESG)</i>	\$217,152
Total	\$3,793,575

CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan. 91.520(a)

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

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Originally proposed HOME activities in the 2013 Annual Action Plan included homebuyer assistance (\$250,000), acquisition and rehabilitation (\$370,000), and CHDO operating funds (\$100,000). Through subsequent substantial amendments to the City's Fiscal Year (FY) 2007-2012 Annual Action Plans, the City proposed a series of modified and new HOME activities to reprogram unused funds from previous years and fund activities identified as priorities in previous annual action plans. For PY 2013, the City ultimately committed HOME funds towards homebuyer assistance, tenant based rental assistance, CHDO single-family new construction, and owner-occupied housing rehabilitation activities. Table 1 summarizes all HOME activities funded, including target versus output goals.

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
Provide a suitable living environment	Homeless Non-Homeless Special Needs Non-Housing Community Development Reducing isolation of income groups	CDBG: \$2669936 / ESG: \$50000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	226226	45899	20.29%	226226	45899	20.29%
Provide a suitable living environment	Homeless Non-Homeless Special Needs Non-Housing Community Development Reducing isolation of income groups	CDBG: \$2669936 / ESG: \$50000	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	3046	3817	125.31%	3046	3817	125.31%

Provide a suitable living environment	Homeless Non-Homeless Special Needs Non-Housing Community Development Reducing isolation of income groups	CDBG: \$2669936 / ESG: \$50000	Other	Other	4650	0	0.00%	4650	0	0.00%
Provide decent housing	Affordable Housing Public Housing	HOME: \$795180 / ESG: \$86906	Homeowner Housing Rehabilitated	Household Housing Unit	10	1	10.00%	10	1	10.00%
Provide decent housing	Affordable Housing Public Housing	HOME: \$795180 / ESG: \$86906	Direct Financial Assistance to Homebuyers	Households Assisted	10	37	370.00%	10	37	370.00%
Provide decent housing	Affordable Housing Public Housing	HOME: \$795180 / ESG: \$86906	Homelessness Prevention	Persons Assisted	308	0	0.00%	308	0	0.00%
Provide decent housing	Affordable Housing Public Housing	HOME: \$795180 / ESG: \$86906	Housing for Homeless added	Household Housing Unit	77	0	0.00%	77	0	0.00%
Provide expanded economic opportunities	Homeless Non-Housing Community Development	CDBG: \$0	Jobs created/retained	Jobs		0		0	0	

Provide expanded economic opportunities	Homeless Non-Housing Community Development	CDBG: \$0	Businesses assisted	Businesses Assisted		0		0	0	
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Table 1 - Accomplishments – Program Year & Strategic Plan to Date

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

During PY 2013, the City of Brownsville served a total of xxx,xxx households using CDBG, HOME and HESG funds. The City’s primary objectives of creating suitable living environments, providing decent affordable housing, and creating economic opportunities were met by undertaking the following activities:

- Create suitable living environments: The City conducted overlays on 14 streets which benefitted 45,899 persons.
- Provide decent affordable housing: The City funded the Homebuyer Assistance Program (HBA) in PY 2013 to assist low income families buy existing and new homes within the city limits of Brownsville. The HBA program assisted a total of 37 low income families. In addition, the City enabled the development of affordable housing through the construction of 30 new single family units across Brownsville to increase the supply of affordable housing stock. Low income renter households were also benefitted in PY 2013 through the City’s Tenant Based Rental Assistance Program (TBRA). The program provided rental subsidies to over 240 low income renter households.
- Create economic opportunities: The City did not have economic development projects in PY 2013, but did provide assistance to four downtown businesses through the Downtown Facade Improvement Program which was funded in PY 2012.

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	HOME	HOPWA
White	3,796	0	0
Black or African American	4	0	0
Asian	2	0	0
American Indian or American Native	0	0	0
Native Hawaiian or Other Pacific Islander	0	0	0
Hispanic	3,095	0	0
Not Hispanic	707	0	0
Total	7,604	0	0

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

Narrative

The City of Brownsville's community development projects benefit and offer services and programs to eligible households regardless of their race or ethnicity.

CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Expected Amount Available	Actual Amount Expended Program Year X
CDBG			3,206,290
HOME			2,104,783
ESG			258,464
Other	Private Donations	217,152	258,464

Table 3 - Resources Made Available

Narrative

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
CITY OF BROWNSVILLE	100	100	

Table 4 – Identify the geographic distribution and location of investments

Narrative

Leveraging

Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.

Fiscal Year Summary – HOME Match	
1. Excess match from prior Federal fiscal year	0
2. Match contributed during current Federal fiscal year	0
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	0
4. Match liability for current Federal fiscal year	0
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	0

Table 5 – Fiscal Year Summary - HOME Match Report

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Match Contribution for the Federal Fiscal Year								
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

Table 6 – Match Contribution for the Federal Fiscal Year

HOME MBE/WBE report

Program Income – Enter the program amounts for the reporting period				
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 \$
1,309,339	120,350	1,429,689	207,902	0

Table 7 – Program Income

Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period						
	Total	Minority Business Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Contracts						
Dollar Amount	0	0	0	0	0	0
Number	0	0	0	0	0	0
Sub-Contracts						
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0
	Total	Women Business Enterprises	Male			
Contracts						
Dollar Amount	0	0	0			
Number	0	0	0			
Sub-Contracts						
Number	0	0	0			
Dollar Amount	0	0	0			

Table 8 – Minority Business and Women Business Enterprises

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						
	Total	Minority Property Owners				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number						
Dollar Amount						

Table 9 – Minority Owners of Rental Property

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		
Parcels Acquired	0	0

Businesses Displaced		0	0			
Nonprofit Organizations Displaced		0	0			
Households Temporarily Relocated, not Displaced		0	0			
Households Displaced	Total	Minority Property Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Cost	0	0	0	0	0	0

Table 10 – Relocation and Real Property Acquisition

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CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	0	0
Number of Non-Homeless households to be provided affordable housing units	20	30
Number of Special-Needs households to be provided affordable housing units	0	0
Total	20	30

Table 11 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	0	240
Number of households supported through The Production of New Units	10	30
Number of households supported through Rehab of Existing Units	10	1
Number of households supported through Acquisition of Existing Units	0	0
Total	20	271

Table 12 – Number of Households Supported

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

The City met or exceed target goals for most of its HOME activities.

The Tenant Based Rental Assistance Program (TBRA), though not originally included in the 2013 Annual Action Plan, was subsequently added to the list of HOME activities for 2013 through a substantial amendment. The City surpassed its target goal of assisting 180 renter households by providing rental subsidies to more than 240 renters household. Similarly, the City's production of new units exceeded its projected goal by 20 units.

The owner-occupied rehabilitation program did not meet projected target goals due to staffing turnover and inaccessibility of funds frozen by HUD the previous year. Given the short timeframe, from the implementation of the program to the end of the fiscal year, the City assisted one out of 20 eligible

households identified by HOME staff. The City anticipates to continue this program in the future to help eligible households with needed repairs.

Discuss how these outcomes will impact future annual action plans.

The City will continue funding homebuyer assistance activities as well as CHDO new construction of single family units to continue increasing the availability of affordable housing.

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

Number of Persons Served	CDBG Actual	HOME Actual
Extremely Low-income	0	0
Low-income	0	0
Moderate-income	0	0
Total	0	0

Table 13 – Number of Persons Served

Narrative Information

The City assisted approximately assisted 277 families (HOME only). Income breakdowns for individuals and families served with HOME funds are forthcoming.

CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)

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

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The HESG program Street Outreach activity has not been allocated funding due to lack of applicants. The City's effort is addressing this concern through our annual Community Voice Campaigns hopes to receive more community engagement.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City's third funding priority is for operating costs of shelter activities with an emphasis on the purchase of furniture and equipment. Again, the City is concerned with maintaining a quality living environment for residents and to respond to the inevitable wear and tear on facilities. Normal facility operating costs are also eligible for funding.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

In addition to the programs discussed above, the following additional programs provide assistance with homelessness prevention activities, particularly for persons leaving publicly-funded institutions and systems of care.

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

The HESG program funds rapid re-housing and homelessness prevention programs which provide short and medium-term rental assistance and supportive services to homeless and individuals and families and those at risk of homelessness so that they can access and maintain affordable, suitable housing. In 2013, the HESG program funded 37% of its awards to various rapid re-housing and 12% to homelessness prevention programs. We anticipate increasing demand for Rapid Rehousing; hence the City will continue to provide more funding to Rapid Rehousing projects.

Veterans: The State is implementing several different programs designed to assist homeless persons, including chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth access permanent housing. The proposed design of the new Veterans Housing Bond Program will incentivize developers to partner with Local Continuums of Care, the federal Veterans Administration, and others in developing "low-barrier" housing practices that target supportive housing developed with these funds to persons most in need who are least likely to access and maintain housing on their own.

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CR-30 - Public Housing 91.220(h); 91.320(j)

Actions taken to address the needs of public housing

The Housing Authority of the City of Brownsville (HACB) administers the Low-Rent Housing and Section 8 Programs, which are instrumental in preventing homelessness among extremely low income families. HACB provides an estimated 2,000 Section 8 Housing Choice Vouchers, allowing them to choose affordable rental housing within the city. The HACB also administers the City of Brownsville's Tenant Based Rental Assistance Program (TBRA) and has assisted over 240 renter households.

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

Forthcoming.

Actions taken to provide assistance to troubled PHAs

None.

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CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)

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

An Analysis of Impediments to Fair Housing is scheduled to be completed by Summer of 2015. Once available, the City of Brownsville will be able to focus its efforts to address barriers to affordable housing.

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

The City is working to address any obstacles to meet underserved needs.

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

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

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

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

The City of Brownsville is working on creating a yearly Housing Summit where affordable housing needs can be discussed and combined efforts can be undertaken between the City, local Community Housing Development Organizations, and other social service agencies.

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

An Analysis of Impediments to Fair Housing is scheduled to be completed by Summer of 2015. Once available, the City of Brownsville will be able to focus its efforts to address barriers to affordable housing.

CR-40 - Monitoring 91.220 and 91.230

Description of the standards and procedures used to monitor activities carried out in furtherance of the plan and used to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

As part of its administration and planning activities, the City continues to monitor activities funded through its CDBG, HOME, HESG programs to ensure compliance with the regulatory requirements, to discuss community needs and program challenges with local subrecipients, to assess the effectiveness of funded activities, to monitor program and activity performance, and to ensure the timeliness or expenditures.

Citizen Participation Plan 91.105(d); 91.115(d)

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

A Public Notice in the local newspaper was published letting citizens know what the CAPER was about and that it would be available for viewing and comment for 15 days.

CR-45 - CDBG 91.520(c)

Specify the nature of, and reasons for, any changes in the jurisdiction's program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.

[BEDI grantees] Describe accomplishments and program outcomes during the last year.

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CR-50 - HOME 91.520(d)

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). 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.

During PY 2013, HOME Program staff monitored the following HOME rental activities:

- **Tenant Based Rental Assistance Program (TBRA)**, administered by the Housing Authority of the City of Brownsville (HACB): Given that the TBRA Program started in PY 2013, the City planned to conduct at least one onsite monitoring during the program year in addition to desk and report reviews. While only one on site monitoring was required, the City conducted two onsite file inspections during PY 2013. The City identified instances of noncompliance related to income determinations and file upkeep and notified HACB in writing. HACB is actively working on addressing all findings.
- **Champion Homes at Canyon Creek (Tax Credit Rental Project)**: Given the number of HOME assisted units, the City is required to monitor Champion Homes at least once every two years. The City conducted a partial onsite monitoring in early 2014 and did not identify any significant issues. The City has scheduled a follow-up onsite monitoring on December 2014 that will consist of a file review and inspection of at least 20% of all HOME units.
- **Candlewick Apartments (Tax Credit Rental Project)**: Given the number of HOME assisted units, the City is required to monitor Candlewick Apartments at least once a year. The City will conduct an onsite monitoring on December 2014 that will consist of a file review and inspection of at least 20% of all HOME units.

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

Forthcoming.

Refer to IDIS reports to describe the amount and use of program income for projects, including the number of projects and owner and tenant characteristics

Owner and tenant characteristics are forthcoming.

Describe 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 Brownsville uses HOME funds for new construction of single family units, down payment assistance, and rehabilitation of owner-occupied dwellings, to incentivize the development of affordable housing by community housing development organizations, increase low income families' access to affordable housing, and improve the living conditions of homeowners.

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CR-60 - ESG 91.520(g) (ESG Recipients only)

ESG Supplement to the CAPER in *e-snaps*

For Paperwork Reduction Act

1. Recipient Information—All Recipients Complete

Basic Grant Information

Recipient Name	BROWNSVILLE
Organizational DUNS Number	036772820
EIN/TIN Number	746000422
Identify the Field Office	SAN ANTONIO
Identify CoC(s) in which the recipient or subrecipient(s) will provide ESG assistance	Texas Balance of State CoC

ESG Contact Name

Prefix	MR
First Name	BEN
Middle Name	0
Last Name	MEDINA
Suffix	0
Title	ESG Director/Administrator

ESG Contact Address

Street Address 1	P.O. BOX 911
Street Address 2	0
City	BROWNSVILLE
State	TX
ZIP Code	78520-
Phone Number	9565486150
Extension	0
Fax Number	9565486144
Email Address	Email Required

ESG Secondary Contact

Prefix
First Name
Last Name
Suffix
Title
Phone Number
Extension
Email Address

2. Reporting Period—All Recipients Complete

Program Year Start Date 10/01/2013
Program Year End Date 09/30/2014

3a. Subrecipient Form – Complete one form for each subrecipient

Subrecipient or Contractor Name: CATHOLIC CHARITIES OF RGV

City: San Juan

State: TX

Zip Code: 78589,

DUNS Number: 956016075

Is subrecipient a victim services provider: N

Subrecipient Organization Type: Other Non-Profit Organization

ESG Subgrant or Contract Award Amount: 61180

Subrecipient or Contractor Name: THE BISHOP E. SAN PEDRO OZANAM CENTER INC.

City: Brownsville

State: TX

Zip Code: 78521, 7252

DUNS Number: 025265807

Is subrecipient a victim services provider: N

Subrecipient Organization Type: Other Non-Profit Organization

ESG Subgrant or Contract Award Amount: 114250

Subrecipient or Contractor Name: FRIENDSHIP OF WOMEN, INC.

City: Brownsville

State: TX

Zip Code: 78521,

DUNS Number: 015226129

Is subrecipient a victim services provider: N

Subrecipient Organization Type: Other Non-Profit Organization

ESG Subgrant or Contract Award Amount: 26521

CR-65 - Persons Assisted

4. Persons Served

4a. Complete for Homelessness Prevention Activities

Number of Persons in Households	Total
Adults	254
Children	311
Don't Know/Refused/Other	0
Missing Information	0
Total	565

Table 14 – Household Information for Homeless Prevention Activities

4b. Complete for Rapid Re-Housing Activities

Number of Persons in Households	Total
Adults	145
Children	147
Don't Know/Refused/Other	0
Missing Information	0
Total	292

Table 15 – Household Information for Rapid Re-Housing Activities

4c. Complete for Shelter

Number of Persons in Households	Total
Adults	1,170
Children	231
Don't Know/Refused/Other	0
Missing Information	0
Total	1,401

Table 16 – Shelter Information

4d. Street Outreach

Number of Persons in Households	Total
Adults	0
Children	0
Don't Know/Refused/Other	0
Missing Information	0
Total	0

Table 17 – Household Information for Street Outreach

4e. Totals for all Persons Served with ESG

Number of Persons in Households	Total
Adults	1,489
Children	614
Don't Know/Refused/Other	0
Missing Information	0
Total	2,103

Table 18 – Household Information for Persons Served with ESG

5. Gender—Complete for All Activities

	Total
Male	1,357
Female	742
Transgender	4
Don't Know/Refused/Other	0
Missing Information	0
Total	2,103

Table 19 – Gender Information

6. Age—Complete for All Activities

	Total
Under 18	614
18-24	398
25 and over	1,091
Don't Know/Refused/Other	0
Missing Information	0
Total	2,103

Table 20 – Age Information

7. Special Populations Served—Complete for All Activities

Number of Persons in Households

Subpopulation	Total Persons Served – Prevention	Total Persons Served – RRH	Total Persons Served in Emergency Shelters	Total
Veterans	24	8	4	16
Victims of Domestic Violence	61	27	26	6
Elderly	54	6	6	47
HIV/AIDS	4	1	0	3
Chronically Homeless	3	0	3	3
Persons with Disabilities:				
Severely Mentally Ill	1	0	11	0
Chronic Substance Abuse	48	22	6	20
Other Disability	32	3	3	27
Total (Unduplicated if possible)	83	0	0	0

Table 21 – Special Population Served

CR-70 – ESG 91.520(g) - Assistance Provided and Outcomes

10. Shelter Utilization

Number of New Units - Rehabbed	0
Number of New Units - Conversion	0
Total Number of bed-nights available	120
Total Number of bed-nights provided	120
Capacity Utilization	100.00%

Table 22 – Shelter Capacity

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

The Texas Homeless Network continues to provide guidance for the regional Continuum of Care to Cameron County Homeless Partnership and the installation of the Homeless Management Information System (HMIS) which has been an essential tool for the Agencies and the City to collaborate in the prevention homeless, except where there may be a conflict with the privacy of abuse women or children. The HMIS has become an essential tool to track the well-being of the clients that are being assisted. Our agencies have been collaborating among themselves to better serve the community.

CR-75 – Expenditures

11. Expenditures

11a. ESG Expenditures for Homelessness Prevention

	Dollar Amount of Expenditures in Program Year		
	FY 2009	FY 2010	FY 2011
Expenditures for Rental Assistance	3,403	12,006	25,079
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	0	0
Expenditures for Housing Relocation & Stabilization Services - Services	0	0	0
Expenditures for Homeless Prevention under Emergency Shelter Grants Program	0	0	0
Subtotal Homelessness Prevention	3,403	12,006	25,079

Table 23 – ESG Expenditures for Homelessness Prevention

11b. ESG Expenditures for Rapid Re-Housing

	Dollar Amount of Expenditures in Program Year		
	FY 2009	FY 2010	FY 2011
Expenditures for Rental Assistance	29,524	0	80,434
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance	0	0	0
Expenditures for Housing Relocation & Stabilization Services - Services	0	0	0
Expenditures for Homeless Assistance under Emergency Shelter Grants Program	0	0	0
Subtotal Rapid Re-Housing	29,524	0	80,434

Table 24 – ESG Expenditures for Rapid Re-Housing

11c. ESG Expenditures for Emergency Shelter

	Dollar Amount of Expenditures in Program Year		
	FY 2009	FY 2010	FY 2011
Essential Services	0	0	26,421
Operations	0	0	51,624
Renovation	0	0	0
Major Rehab	0	0	0
Conversion	0	0	0
Subtotal	0	0	78,045

Table 25 – ESG Expenditures for Emergency Shelter

11d. Other Grant Expenditures

	Dollar Amount of Expenditures in Program Year		
	FY 2009	FY 2010	FY 2011
HMIS	2,700	0	16,726
Administration	0	7,451	3,095
Street Outreach	0	0	0

Table 26 - Other Grant Expenditures

11e. Total ESG Grant Funds

Total ESG Funds Expended	FY 2009	FY 2010	FY 2011
258,463	35,627	19,457	203,379

Table 27 - Total ESG Funds Expended

11f. Match Source

	FY 2009	FY 2010	FY 2011
Other Non-ESG HUD Funds	0	0	0
Other Federal Funds	0	0	0
State Government	0	0	0
Local Government	0	0	0
Private Funds	0	0	0
Other	32,476	19,457	203,379
Fees	0	0	0
Program Income	0	0	0
Total Match Amount	32,476	19,457	203,379

Table 28 - Other Funds Expended on Eligible ESG Activities

11g. Total

Total Amount of Funds Expended on ESG Activities	FY 2009	FY 2010	FY 2011
513,775	68,103	38,914	406,758

Table 29 - Total Amount of Funds Expended on ESG Activities