

CITY OF WACO



CONSOLIDATED ANNUAL PERFORMANCE & EVALUATION REPORT



PROGRAM YEAR
2012

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PROGRAM YEAR
2012



Housing and Community Development Services

Post Office Box 2570
Waco, Texas 76702-2570
254 / 750-5656
Fax: 254 / 750-5604

December 18, 2013

Shirley Henley, Director
ATTN: Robert H. Carreras
U. S. Department of Housing and Urban Development
Fort Worth Regional Office, Region VI
801 Cherry Street, Unit #45, Suite 2500
Fort Worth, TX 76102

Dear Ms. Henley,

SUBJECT: Program Year 2012 CAPER for the City of Waco

Enclosed are one original and four copies of the City of Waco's Consolidated Annual Performance and Evaluation Report, the Section 3 Summary Report copy of on-line transmittal, and the HUD 40107 report. The report covers the City's Community Development Block Grant and the HOME Investment Partnership Program grant for the period October 1, 2012, through September 30, 2013.

Please contact me at 254-750-5656 or Mark Heitman at 254-750-5664 by phone or by email at mheitman@ci.waco.tx.us if you have any questions.

Sincerely,

Jeff Wall
Housing Director

CITY OF WACO Report has been submitted.

December 12, 2013

Section 3 Summary ReportEconomic Opportunities for
Low and Very Low-Income PersonsU.S. Department of Housing
and Urban Development
Office of Fair Housing
and Equal OpportunityOMB Approval No.2529-0043
(exp. 8/17/2015)

HUD Field Office : : DALLAS/FT. WORTH, TX

See Public Reporting Burden Statement below

1. Recipient Name:

City of Waco

Recipient Address: (street, city, state, zip)300 Austin Avenue
Waco , Texas 767012209**2. Agency ID:**

075090779

3. Total Amount of Award: \$ 1,359,051
Amount of All Contracts Awarded: \$ 1,284,352**4. Contact Person:**

Morgan Wyatt

5. Phone: 254-750-5662**Fax:** 254-750-5604**E-Mail:** morganw@ci.waco.tx.us**6. Reporting Period:** Quarter 4 of Fiscal Year 2012**7. Date Report Submitted:**

12/12/2013

8. Program Code-Name:

7-CDBG-Entitlement

Program Codes:

3A = Public/Indian Housing Development

4 = Homeless Assistance

7 = CDBG-Entitlement

10= Other Housing Programs

1 = Flexible Subsidy

3B = Public/Indian Housing Operation

5 = HOME Assistance

8 = CDBG-State Administered

2 = Section 202/811

3C = Public/Indian Housing Modernization

6 = HOME-State Administered

9 = Other CD Programs

Part I. Employment and Training (Columns B, C, and F are mandatory fields.)

A Job Category	B Number of New Hires	C Number of New Hires that are Sec.3 Residents	D % of Section 3 New Hires	E % of Total Staff Hours for Section 3 Employees	F Number of Section 3 Trainees
Professionals	0	0	0.00 %	0.00 %	0
Technicians	0	0	0.00 %	0.00 %	0
Office/Clerical	0	0	0.00 %	0.00 %	0
Officials/Managers	0	0	0.00 %	0.00 %	0
Sales	0	0	0.00 %	0.00 %	0
Craft Workers (skilled)	0	0	0.00 %	0.00 %	0
Operatives (semiskilled)	0	0	0.00 %	0.00 %	0
Laborers (unskilled)	0	0	0.00 %	0.00 %	0
Service Workers	0	0	0.00 %	0.00 %	0
Other (List)	0	0	0.00 %	0.00 %	0
Total	0	0			0

Part II. Contracts Awarded**1. Construction Contracts:**

A. Total dollar amount of all construction contracts awarded on the project

\$ 685,811

B. Total dollar amount of construction contracts awarded to Section 3 businesses	\$ 0
C. Percentage of the total dollar amount that was awarded to Section 3 businesses	0.00 %
D. Total number of Section 3 businesses receiving construction contracts	0

2. Non-Construction Contracts:

A. Total dollar amount of all non-construction contracts awarded on the project	\$ 598,541
B. Total dollar amount of non-construction contracts awarded to Section 3 businesses	\$ 0
C. Percentage of the total dollar amount that was awarded to Section 3 businesses	0.00 %
D. Total number of Section 3 businesses receiving non-construction contracts	0

Part III. Summary of Efforts

Indicate the efforts made to direct the employment and other economic opportunities generated by HUD financial assistance for housing and community development programs, to the greatest extent feasible, toward low- and very low-income persons, particularly those who are recipients of government assistance for housing. (Select **yes** to all that apply)

Yes Recruited low-income residents through: local advertising media, signs prominently displayed at the project site, contacts with community organizations and public or private agencies operating within the metropolitan area (or nonmetropolitan county) in which the Section 3 covered program or project is located, or similar methods.

No Participated in a HUD program or other program which promotes the training or employment of Section 3 residents.

No Participated in a HUD program or other program which promotes the award of contracts to business concerns which meet the definition of Section 3 business concerns.

No Coordinated with Youthbuild Programs and administered in the metropolitan area in which the Section 3 covered project is located.

Yes Other; describe below.

Staff received Section 3 training October and November 2013.

Public reporting burden for this collection of information is estimated to average 6 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number.

Section 3 of the Housing and Urban Development Act of 1968, as amended, 12 U.S.C. 1701u., mandates that the Department ensure that employment and other economic opportunities generated by its housing and community development assistance programs are directed toward low- and very low-income persons, particularly those who are recipients of government assistance for housing. The regulations are found at 24 CFR Part 135. The information will be used by the Department to monitor program recipients' compliance with Section 3, to assess the results of the Department's efforts to meet the statutory objectives of Section 3, to prepare reports to Congress, and by recipients as a self-monitoring tool. The data is entered into a data base and will be analyzed and distributed. The collection of information involves recipients receiving Federal financial assistance for housing and community development programs covered by Section 3. The information will be collected annually to assist HUD in meeting its reporting requirements under Section 808(e)(6) of the Fair Housing Act and Section 916 of the HCDA of 1992. An assurance of confidentiality is not applicable to this form. The Privacy Act of 1974 and OMB Circular A-108 are not applicable. The reporting requirements do not contain sensitive questions. Data is cumulative; personal identifying information is not included.

Section 3 Summary Report
Economic Opportunities for
Low and Very Low-Income Persons

**U.S. Department of Housing
and Urban Development**
Office of Fair Housing
and Equal Opportunity

OMB Approval No.2529-0043
(exp. 8/17/2015)

*HUD Field Office : 
DALLAS/FT. WORTH, TX

See Public Reporting Burden Statement below

General Instructions 

*1. Recipient Name : 

City of Waco

Recipient Address 

300 Austin Ave *Street*
Waco *City*
Texas *State*
767011209 *Zip (or Postal Code)*

*2. Agency ID : 

075090779

*3. Total Amount of Award:  \$ 573605
Amount of All Contracts Awarded: \$ 326625

4. Contact Person : 

Natalie Williams

5.  Phone: 2547505601
Fax: 2547505604
E-Mail: NatalieW@ci.waco.tx.us

*6. Reporting Period: 

2012

*7. Date Report Submitted : 

12/06/2013

*8. Program Code-Name: 

5-HOME Assistance

* = Mandatory Field

Program Codes:

3A = Public/Indian Housing Development
4 = Homeless Assistance
7 = CDBG-Entitlement
10= Other Housing Programs

1 = Flexible Subsidy
3B = Public/Indian Housing Operation
5 = HOME Assistance
8 = CDBG-State Administered

2 = Section 202/811
3C = Public/Indian Housing Modernization
6 = HOME-State Administered
9 = Other CD Programs

 Part 1. Employment and Training*					
A Job Category	B Number of New Hires	C Number of New Hires that are Sec.3 Residents	D % of Section 3 New Hires (optional)	E % of Total Staff Hours for Section 3 Employees (optional)	F Number of Section 3 Trainees
 Professionals	0	0	0	0	0
 Technicians	0	0	0	0	0
 Office and Clerical	0	0	0	0	0
 Officials and Managers	0	0	0	0	0
 Sales	0	0	0	0	0
 Craft Workers (skilled)	0	0	0	0	0
 Operatives (semiskilled)	0	0	0	0	0

<input type="checkbox"/> Laborers (unskilled)	<input type="text" value="0"/>				
<input type="checkbox"/> Service Workers	<input type="text" value="0"/>				
<input type="checkbox"/> Other (List)	<input type="text" value="0"/>				
<input type="text"/>					
Total (Read-Only)	<input type="text" value="0"/>	<input type="text" value="0"/>			<input type="text" value="0"/>

Part II. Contracts Awarded

1. Construction Contracts:

- A. *Total dollar amount of all construction contracts awarded \$
- B. Total dollar amount of construction contracts awarded to Section 3 businesses \$
- C. Percentage of the total dollar amount that was awarded to Section 3 businesses (Read-Only) %
- D. Total number of Section 3 businesses receiving construction contracts

2. Non-Construction Contracts:

- A. *Total dollar amount of all non-construction contracts awarded \$
- B. Total dollar amount of non-construction contracts awarded to Section 3 businesses \$
- C. Percentage of the total dollar amount that was awarded to Section 3 businesses (Read-Only) %
- D. Total number of Section 3 businesses receiving non-construction contracts

Part III. Summary of Efforts

Indicate the efforts made to direct employment and other economic opportunities generated by HUD financial assistance for housing and community development programs, to the greatest extent feasible, to low- and very low-income persons, particularly those who are recipients of government assistance for housing.

(Select **YES** to all that apply. If a selection has not been made, Default is **NO**)

Yes Recruited low-income residents through: local advertising media, signs prominently displayed at the project site, contacts with community organizations and public or private agencies operating within the metropolitan area (or nonmetropolitan county) in which the Section 3 covered program or project is located, or similar methods.

No Participated in a HUD program or other program which promotes the training or employment of Section 3 residents.

No Participated in a HUD program or other program which promotes the award of contracts to business concerns which meet the definition of Section 3 business concerns.

No Coordinated with Youthbuild Programs and administered in the metropolitan area in which the Section 3 covered project is located.

No Other Efforts; Please describe.

Submit
Reset value
Cancel

Public reporting burden for this collection of information is estimated to average 6 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number.

Section 3 of the Housing and Urban Development Act of 1968, as amended, 12 U.S.C. 1701u., mandates that the Department ensure that employment and other economic opportunities generated by its housing and community development assistance programs are directed toward low- and very low-income persons, particularly those who are recipients of government assistance for housing. The regulations are found at 24 CFR Part 135. The information will be used by the Department to monitor program recipients' compliance with Section 3, to assess the results of the Department's efforts to meet the statutory objectives of Section 3, to prepare reports to Congress, and by recipients as a self-monitoring tool. The data is entered into a data base and will be analyzed and distributed. The collection of information involves recipients receiving Federal financial assistance for housing and community development programs covered by Section 3. The information will be collected annually to assist HUD in meeting its reporting requirements under Section 808(e)(6) of the Fair Housing Act and Section 916 of the HCDA of 1992. An assurance of confidentiality is not applicable to this form. The Privacy Act of 1974 and OMB Circular A-108 are not applicable. The reporting requirements do not contain sensitive questions. Data is cumulative; personal identifying information is not included.

Annual Performance Report HOME Program

U.S. Department of Housing
and Urban Development
Office of Community Planning
and Development

OMB Approval No. 2506-0171
(exp. 8/31/2009)

Public reporting burden for this collection of information is estimated to average 2.5 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless that collection displays a valid OMB control number.

The HOME statute imposes a significant number of data collection and reporting requirements. This includes information on assisted properties, on the owners or tenants of the properties, and on other programmatic areas. The information will be used: 1) to assist HOME participants in managing their programs; 2) to track performance of participants in meeting fund commitment and expenditure deadlines; 3) to permit HUD to determine whether each participant meets the HOME statutory income targeting and affordability requirements; and 4) to permit HUD to determine compliance with other statutory and regulatory program requirements. This data collection is authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act or related authorities. Access to Federal grant funds is contingent on the reporting of certain project-specific data elements. Records of information collected will be maintained by the recipients of the assistance. Information on activities and expenditures of grant funds is public information and is generally available for disclosure. Recipients are responsible for ensuring confidentiality when public disclosure is not required.

This form is intended to collect numeric data to be aggregated nationally as a complement to data collected through the Cash and Management Information (C/MI) System. Participants should enter the reporting period in the first block. The reporting period is October 1 to September 30. Instructions are included for each section if further explanation is needed.

Submit this form on or before December 31.	This report is for period (mm/dd/yyyy)		Date Submitted (mm/dd/yyyy)
Send one copy to the appropriate HUD Field Office and one copy to: HOME Program, Rm 7176, 451 7th Street, S.W., Washington D.C. 20410	Starting	Ending	

Part I Participant Identification

1. Participant Number	2. Participant Name		
3. Name of Person completing this report		4. Phone Number (Include Area Code)	
5. Address	6. City	7. State	8. Zip Code

Part II Program Income

Enter the following program income amounts for the reporting period: in block 1, enter the balance on hand at the beginning; in block 2, enter the amount generated; in block 3, enter the amount expended; and in block 4, enter the amount for Tenant-Based rental Assistance.

1. Balance on hand at Beginning of Reporting Period	2. Amount received during Reporting Period	3. Total amount expended during Reporting Period	4. Amount expended for Tenant-Based Rental Assistance	5. Balance on hand at end of Reporting Period (1 + 2 - 3) = 5
---	--	--	---	---

Part III Minority Business Enterprises (MBE) and Women Business Enterprises (WBE)

In the table below, indicate the number and dollar value of contracts for HOME projects completed during the reporting period.

	a. Total	Minority Business Enterprises (MBE)			f. White Non-Hispanic
		b. Alaskan Native or American Indian	c. Asian or Pacific Islander	d. Black Non-Hispanic	
A. Contracts					
1. Number					
2. Dollar Amount					
B. Sub-Contracts					
1. Number					
2. Dollar Amount					
	a. Total	b. Women Business Enterprises (WBE)	c. Male		
C. Contracts					
1. Number					
2. Dollar Amount					
D. Sub-Contracts					
1. Number					
2. Dollar Amounts					

Part IV Minority Owners of Rental Property

In the table below, indicate the number of HOME assisted rental property owners and the total dollar amount of HOME funds in these rental properties assisted during the reporting period.

	a. Total	Minority Property Owners				f. White Non-Hispanic
		b. Alaskan Native or American Indian	c. Asian or Pacific Islander	d. Black Non-Hispanic	e. Hispanic	
1. Number						
2. Dollar Amount						

Part V 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. The data provided should reflect only displacements and acquisitions occurring during the reporting period.

	a. Number	b. Cost	Minority Business Enterprises (MBE)			f. White Non-Hispanic
Households Displaced	a. Total		b. Alaskan Native or American Indian	c. Asian or Pacific Islander	d. Black Non-Hispanic	e. Hispanic
1. Parcels Acquired						
2. Businesses Displaced						
3. Nonprofit Organizations Displaced						
4. Households Temporarily Relocated, not Displaced						
5. Households Displaced - Number						
6. Households Displaced - Cost						

PART A

FOURTH PROGRAM YEAR CAPER NARRATIVE

PROGRAM YEAR
2012



Fourth Program Year CAPER

The CPMP Fourth Consolidated Annual Performance and Evaluation Report includes Narrative Responses to CAPER questions that CDBG, HOME, HOPWA, and ESG grantees must respond to each year in order to be compliant with the Consolidated Planning Regulations. The Executive Summary narratives are optional.

The grantee must submit an updated Financial Summary Report (PR26).

Executive Summary

The Executive Summary is required – include objectives and outcomes identified in the plan and an evaluation of past performance.

Program Year 4 CAPER Executive Summary Response:

This year the City of Waco invested HOME Investment Partnership Program (HOME) and Community Development Block Grant (CDBG) funds to:

- Revitalize the Waco community,
- Help first-time homebuyers purchase homes,
- Provide quality public services and facilities to
 - Youth,
 - Homeless persons, and
 - At-risk homeless persons.

Key accomplishments include:

- The reconstruction of 5 owner-occupied homes,
- 25,607 inspections for code-compliance,
- Job training for 39 unemployed persons,
- Childcare or summer enrichment classes for 66 youth,
- Transitional or emergency housing for 708 homeless persons,
- Down payment assistance for 30 new homeowners, and
- The development of 6 new single family homes.

The City also used CDBG funds for the completion of:

- the Family Abuse Center of Waco facility improvements,
- funded amenities for the South Waco Park and
- improvements to the Oscar DuConge Park.

Both park improvements activities were completed this year.

General Questions

1. Assessment of the one-year goals and objectives:

- a. Describe the accomplishments in attaining the goals and objectives for the reporting period.**
- b. Provide a breakdown of the CPD formula grant funds spent on grant activities for each goal and objective.**
- c. If applicable, explain why progress was not made towards meeting the goals and objectives.**

Program Year 4 CAPER General Question's response:

Status of HOME projects included in Program Year 2012 Annual Action Plan

HOME CAPER STATUS PY2012							
		PY2012 Total Dollars Spent	Planned 2012	PY2012 Accompl.	Prior years' plans: Dollars Spent during PY2012	Prior years' plans: Accompl. during PY2012	Comment
CHDO	Waco CDC	\$77,303.14	1 housing unit	1 housing unit	\$50,305.35	1 housing unit	
	NeighborWorks Waco	\$50,000.00	1 housing units	0 housing units	\$144,733.73	1 housing unit	
	Waco Habitat	\$170,914.66	7 housing units	2 housing units	\$104,929.83	4 housing units	
DP/CC	City of Waco	\$258,585.71	7 households	17 households			
Rehab/Recon	City of Waco	\$467,500.00 HOME CDBG \$ 5,172	5 households	5 households			

* Note: Rehab/Reconstruct housing units appear in both HOME and CDBG charts above due to both funding sources being utilized to fund activities.

Status of CDBG projects included in Program Year 2012 Annual Action Plan								
		PY2012 Total Dollars Spent	Planned 2012 Accomp.	PY2012 Accomp.	Prior years' plans completed: Dollars Spent during PY2012	Planned Accomp.	Prior years' plans: Accomp. during PY2012	Comments
Housing	Rehab Reconstruct Loans	\$49,784 CDBG \$ 467,500 HOME	5 housing units	5 housing units				Closed 5 Rehab/ Reconstruct loans and provided funds for program delivery. Used prior year funds as well.
	Code Enforcement	\$ 384,476	27,000 Inspections	25,607 Inspections				\$20,434 prior year funds utilized in PY12
	Waco Comm. Develop. IDA Program Activity #1506	\$32,000	10 housing units	7 housing units				Act. # 1506 funds totaling \$18,372 were used for housing counseling and \$13,628 as match for IDA program participants
	Waco Comm. Develop. IDA Program Activity #1432				\$10,472	15 households	6 households	10 households assisted and reported in CAPER 2011. Activity completed.
Public Services	Mission Waco MPowerment Job Training Program	\$39,958	26 persons	39 persons				
	Talitha Koum Pre K and Kindergarten Therapeutic Classrooms	\$35,531	12 persons	10 persons				
	Baylor University Project Promise	\$38,830	66 persons	66 persons				
	My Brother's Keeper Emergency Shelter	\$22,329	728 persons	545 persons				
	City of Waco's Homeless Management Information System	\$0	20,000 persons					Activities utilized prior year funds.
	Compassion Ministries Transitional Housing	29,753	140 persons	163 persons				

* Note: Rehab/Reconstruct housing units appear in both HOME and CDBG charts above due to both funding sources being utilized to fund activities.

**Status of CDBG projects included in Program Year 2012 Annual Action Plan
(continued)**

		PY2012 Total Dollars Spent	Planned 2012 Accomp.	PY2012 Accomp.	Prior years' plans: dollars spent during PY2012	Planned Accomp.	Prior years' plans: Accomp. during PY2012	Comments
Public Facilities	Family Abuse Emergency Shelter	\$8,980	700 persons	498 persons				
	Oscar DuConge Park Improvements #1475				\$432,375	1 public improvement	1 public improvement	
	Oscar DuConge Park Improvements #1368				\$120,000	1 public improvement	1 public improvement	
	South Waco Park Pavilion				\$73,046	1 public improvement	1 public improvement	
	Seley Park Improvements	\$7,980	1 public improvement	In progress				
	Bell's Hill Park Improvements	\$0	1 public improvement	In progress				

**Status of CDBG / HOME projects included in prior years' plans continued during
Program Year 2012**

Project	Funding Source	CDBG / HOME Dollars Spent	Planned Accomp.	Actual Accomp.	Comments
City of Waco's Homeless Management Information System Activity #1421	CDBG	\$ 27,688.53	20,000	20,078	
City of Waco's Homeless Management Information System Activity #1471	CDBG	\$ 825.69	20,000	621	The accomplishments are being reported in Activity #1421
TBRA – Family Abuse Center (PY2010)	HOME	\$41,501.09	4 Households	14 Households	14 families received rental assistance during PY2012.

Activities undertaken during the fourth year of the City's five year time line have the City achieving goals and objectives established in its 2009-2013 Five-Year Consolidated Plan.

These goals and objectives include:

- Preservation and rehabilitation of existing single family homes, primarily for very low, low-mod income families, the elderly and handicapped;
- Increased opportunities for low and moderate income homeownership, particularly for first time homebuyers, through the development of new homes and assistance with available housing stock;
- Continuation of emergency shelter, transitional housing and supportive services to the City's homeless population to return families and individuals to independent living in permanent housing;
- Improvement of access and ensuring equitable access to housing resources for persons with special needs;
- Preservation, provision and improvement of social and health services and accessibility to these services to the elderly, youth and families/persons with special needs;
- Expansion of access to economic opportunities for low, low-mod income residents; and
- Improvement of parks and reconstruction of sidewalks within the low-income areas of the City.

Activities included in the 2012-2013 Action Plan addressed objectives and areas of high priority by responding to the needs expressed during the past through the Citizen Participation Process which relate to the objectives and areas of high priority identified in the 2009-2013 Five-Year Consolidated Plan.

Citizens, as well as public service agencies, City officials, and City staff have worked together in assessing activities to strengthen commitments in reaching established goals and improving the overall performance in carrying out these goals.

Public Service Programs have provided assistance to the City's youth, neighborhood organizations, and children. One program has provided at-risk youth constructive outlets for stress to better equip them for becoming contributing members of the community through summer programs. The programs generally entail extensive mentoring, tutoring, and post-award tracking.

In Program Year 2012, the City completed public facility improvements at the Family Abuse Center and funded amenities for the South Waco Park. Funds were also used to complete for improvements to the Oscar DuConge Park.

Both park improvements were completed this year. These improvements increase the sustainability of the neighborhoods.

The City continued to fund and support programs and initiatives that assisted in providing conclusions to five-year goals and objectives described in the 2009-2013 Consolidated Plan.

Housing has been addressed through:

- the City's housing rehabilitation assisting homebuyers;
- assistance to non-profits working with homebuyers;
- continuation of the Tenant-Based Rental Assistance Program with the Family Abuse Center of Waco and;
- permanent housing provided by the City of Waco's Community Housing Development Organizations (CHDOs),
 - NeighborWorks Waco,
 - Waco Community Development Corporation, and
 - Waco Habitat for Humanity.

The Tenant-Based Rental Assistance Program administered by the Family Abuse Center of Waco provided assistance to low-mod families this year.

The Rehabilitation Loan program continues to assist low-income persons by preserving and extending the life of their homes or by building new homes to replace old housing stock and provides an increased tax base for the City.

The City continued its support of a Foreclosure Emergency Assistance Program administered by NeighborWorks Waco, a local non-profit, which has assisted in maintaining affordability for persons facing foreclosure and enabling them to continue residing in decent housing.

The City continued to support an Individual Development Account program, which provides matching funds for homebuyers who meet savings goals and complete financial literacy classes.

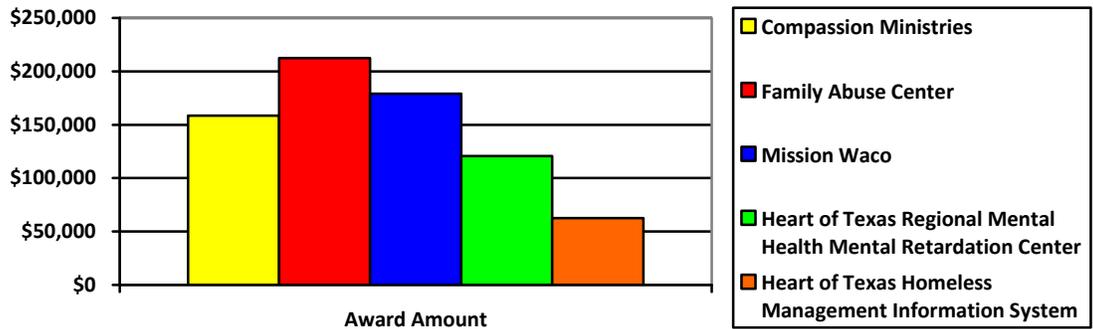
The City has an Infill Development Program, Demolition Grant Program, and Interim Construction Program that provides contractors incentives to build in the inner City.

The City also has a Residential Tax Abatement Program that allows for a 7-year abatement of the City's taxes on new homes built with a cost of \$90,000.00 or above or substantial rehabilitation to homes of \$30,000.00 or more.

Homeless issues continue to be addressed through the City's support of emergency shelter and transitional housing initiatives. The focus is on supportive services and job training programs for homeless persons who seek assistance at one of our local shelters.

Support services programs assisted the homeless and at-risk homeless in assessing needs and objectives to return to independent living.

The 2012 Continuum of Care grant award totaled \$733,490 to fund one year renewals of area agencies that provide programs to end homelessness in our community. The chart below outlines how the awarded funding was distributed.



The Heart of Texas Homeless Coalition plans to submit another Continuum of Care grant application during the 2013 funding cycle to renew the programs currently funded by the grant.

The City of Waco is currently expanding its HMIS program and evaluating plans to expand through grant funding in the near future.

Accomplishments related to homeless issues include a successful Point In Time count/Project Homeless Connect event which occurred in January 2013. This event connected many homeless individuals and families to needed services and resources. Valuable data was collected at this event verifying that the City's 10-Year Plan is meeting the established goal to reduce homelessness in our area.

To date, collaborative efforts have secured 60 Veterans Affairs Supportive Housing (VASH) vouchers for chronically homeless veterans. The Heart of Texas Homeless Coalition has joined the national 100,000 Homes campaign which aims to provide permanent housing to the chronically homeless. These ongoing efforts demonstrate the goal of the community groups to end chronic homelessness in Waco.

The need for a homeless youth shelter was determined during the priority setting process for the Continuum of Care grant. This resulted in a pilot plan that will be carried out at a local school. The program will be overseen by the Waco Independent School District's homelessness liaison. The school will remain open after hours to allow students a place to go for a meal, laundry services, tutoring, and counseling services.

The Mayor's Homelessness Implementation Steering Committee meets annually to ensure progress implementing the City's Plan, "Opening Doors and Unlocking Potential" to end chronic homelessness. The City continues its commitment to the 10-year plan with their pro-active approach of employing a full time administrator to oversee this effort.

The Plan is currently in its eighth implementation year and is continuing to fill gaps and meet the need of the community.

Intern Program:

In 2005, the City of Waco's Housing & Community Development Services Department (H&CD) began a significant partnership with Baylor University's School of Social Work (BU). BU provides H&CD with several social work interns that work within the H&CD.

These students are given important projects that not only provide them with real life experiences, but will be useful to our community for years to come. H&CD has had approximately 20 BU students over the years. One of these interns assisted in putting together the community driven 10 Year Plan To End Chronic Homelessness. In addition, several classes and interns facilitated numerous community meetings and research for the City's poverty initiative.

In 2013, H&CD forged a new relationship with Tarleton State University School of Social Work (TSU) in which they provided four social work interns and several research classes. This partnership will also produce quality projects that the community will use for many years. Some of the projects they are working on are Prisoner Reentry, "Home is Where Our Heart Is" H&CD TV show, Housing newsletter, and panhandling.

The H&CD is currently working with seven college interns and two research classes. These students are allowed to independently and as a group work on significant programs and projects that the H&CD would not be able to accomplish due to monetary and manpower resources. These two colleges have greatly impacted our community and City department.

Raise The Roof:

The H&CD partnered with Waco Habitat for Humanity (WHH) in 1999 to have City staff actually build Habitat homes each year. The H& CD provides all the food, volunteers and much of the financial support to build 1-2 homes each year. The City staff builds these houses in a one week blitz. The City manger allows employees 8 hours that week to work on the Habitat house.

Since 1999, the City staff has built 16 quality Habitat homes.

2. Describe the manner in which the recipient would change its program as a result of its experiences.

During PY 2012, the department had a turnover in most of its staff due to promotions to other areas, retirements and relocations. As a result, in late PY 2012, we began more extensive training of new staff and have contracted with a consultant to assist in both assisting new staff and in reviewing and commenting on existing programs and procedures. A long-time financial accountant previously responsible for the financial management of the HUD programs has been promoted, though has continued to provide technical assistance to departmental staff. During PY 2013, this accountant will continue to assist as necessary as fiscal responsibilities and activities of the HUD program transitions to the department and intra-departmental training continues.

The City utilizes Masters of Social Work interns to assist in many of the day to day activities of our HUD programs. In PY 2012, we expanded the program to include Tarleton State University as well as Baylor University. This will be a continued change and will provide us with additional program support as well as a pool of potential permanent employees from which to draw once their coursework is completed.

We are investigating a third manner in which we would change our program by moving our homebuyers' assistance program from HOME to CDBG. This will not only result in more HOME funds available for new construction and reconstructions but will allow a better division of housing activities between the two grants. Investigation into this potential opportunity will continue.

3. Affirmatively Furthering Fair Housing:

a. Provide a summary of impediments to fair housing choice.

b. Identify actions taken to overcome effects of impediments identified.

Affirmatively Furthering Fair Housing

The City of Waco continuously updates its website, adding helpful links to fair housing information. The City continues, as part of its goals, to assure all individuals the right to safe, decent and sanitary housing, and to undertake fair housing planning through taking necessary actions to overcome.

The principal impediment to fair housing found through the analysis for Waco is economic in nature. Housing alternatives and opportunities remain extremely limited for low and very low-income families and individuals.

In almost every case, increasing income will require skills and job training, employment opportunities and reasonable expectations for increased compensation or opportunity as skills and performance rise.

Family composition forms a secondary impediment. The current trend toward small, single parent/single person households is self-limiting, denying the household the economic and support benefits of life in a larger extended family.

Principal actions to lessen impediments are to

- collect and analyze data;
- seek or develop a simple basic educational vehicle, which describes the concepts and goals of fair housing programs and efforts; and
- make these tools available to private sector employers with housing involvement, other local agencies, and entities as well as to the general public.

Fair Housing Activities:

Efforts are ongoing toward educating public employees, private citizens, lending institutions, realtors and other entities dealing with the public on housing issues.

The City has determined that they should seek or develop a simple, basic educational vehicle, which describes the concepts, goals, and regulatory requirements of Fair Housing.

The City has instituted the use of both English and Spanish brochures that are distributed throughout the City. The brochures contain information as to the appropriate location for obtaining information or making complaints involving fair housing matters.

The City also posted general Fair Housing information on the City's webpage. Although not specified as an impediment, the City has also improved its process for complaint intake and staff follow-up when a discrimination case is filed, and has increased education regarding Affirmatively Furthering Fair Housing to professionals in the field.

The Director of Housing and Community Development Services is the Fair Housing Administrator and has the responsibility of implementing the City's Fair Housing Ordinance by investigating complaints.

Staff has also been available to speak at public service engagements and civic gatherings to promote our housing and grant programs to the community and provide information concerning fair housing.

Staff made presentations that included grant and program information with fair housing information during the year to

- several social service agencies' staff and clients,
- the Housing Coalition,
- Heart of Texas Homeless Coalition,
- Heart of Texas Housing Finance Corporation, and
- Texas Homeless Network.

The City's experience in initiating Fair Housing activities has been primarily that of education. Staff has continued to market housing programs to all persons of the community.

The goal has been to utilize various aspects of advertising to help persons become better informed on Community Development activities.

The City of Waco has a Fair Housing Ordinance, which supports the administration and enforcement of state fair housing laws providing for fair housing consistent with the federal fair housing law.

Housing and Community Development Services actively shares information with

- local realtors,
- bankers, and
- other housing providers on fair housing choices.

Proposed actions to overcome impediments under Fair Housing Activities include:

- strict adherence to the existing Ordinance,
- continued sponsorship of Fair Housing Activities through educational forums,
- attendance to fair housing training provided and sponsored by the United States Department of Housing and Urban Development (HUD),
- providing more education and information to all persons, and
- working closely with organizations focusing on fair housing.

The department continues to provide education to local agencies and their clientele regarding tenant rights and responsibilities. The six different tenant education brochures that were developed in PY 2011 are still utilized along with the 10 minute educational video.

The brochures and DVDs are distributed to agencies and passed out at various public events including the LIFT (Low Income Families in Transition) workshops. LIFT workshops are usually attended by 150-300 individuals and occur twice a year.

In addition, www.WacoHousingSearch.org is maintained and overseen by the City. The site utilizes user-friendly housing search capabilities and contains useful information including tenant education brochures, rental affordability calculators and links to other helpful sites. Funding for website hosting was provided the City and community partners; however, the site is overseen by Department staff.

Fair Housing Complaints:

Fair Housing calls and complaints are all reviewed by the Fair Housing Administrator. No written or verbal complaints were received during this reporting period.

Proposed actions to overcome impediments under Fair Housing Complaints are to;

- continue outreach to all persons concerning Fair Housing Choices,
- continue efforts in demonstrating the policies and assistance available when confronted with discrimination,
- to remain cognizant of new information, changes in policy and laws, and
- to gain further knowledge of appropriate enforcement.

4. Describe Other Actions in Strategic Plan or Action Plan taken to address obstacles to meeting underserved needs.

Underserved Needs

The City actively seeks other funds in order to address underserved needs. Infrastructure improvements and facility renovations are examples of underserved needs.

The City leverages private funds and local tax dollars to address these improvement projects within the low-income areas. This has been a priority since CDBG target areas are located in the oldest parts of the City.

The development of streets, parks and neighborhood facilities has improved accordingly with every submission of the City's Action Plan.

The Waco Industrial Foundation continues in their efforts to recruit significant businesses into the area by providing incentives and availability of land within the business industrial park to established businesses.

5. Leveraging Resources:

a. Identify progress in obtaining "other" public and private resources to address needs.

b. How Federal resources from HUD leveraged other public and private resources.

c. How matching requirements were satisfied.

Leveraging Resources

Most of the housing programs within the City of Waco are offered through partnerships. NeighborWorks Waco, Inc. brings Neighborhood Reinvestment dollars, Community Development Funds Institution (CDFI) and private donations to the table.

The Waco Housing Authority brings other federal grants to the table. The Economic Opportunities Advancement Corporation (EOAC) has resources from the Texas Department of Housing and Community Affairs in the form of Weatherization and Community Services Block Grant.

Waco Habitat for Humanity receives significant funding from the Federal Home Loan Bank and the Texas Department of Housing and Community Affairs Boot Strap program.

Local bankers and other lending institutions have become strong partners in offering permanent financing for homebuyers.

About \$1.2 million in permanent financing was provided by area financial institutions, NeighborWorks Waco, Inc. and Waco Habitat for Humanity to homebuyers receiving assistance under the City's homebuyer assistance program.

The City's Lot Sale program has allowed contractors to purchase City lots at a reduced cost. (\$100.00 or court costs, whichever is greater.) This program has been very successful in having new homes built in the inner City where there were once vacant lots.

Many of the public service programs are geared toward assisting low-income youth, the homeless and those at risk of being homeless. These activities were funded with Community Development Block Grant (CDBG) funds in conjunction with local funds, state funds, private funds, and other federal funding.

Compassion Ministries leverages CDBG grant funds with HUD Continuum of Care funding and private donations; and My Brother's Keeper leverages their grant funds with private donations, Texas Workforce Commission and Continuum of Care grant funds.

CDBG funds also leveraged local government funds through the City's Code Enforcement program.

The Code Enforcement program provides enforcement against;

- high weeds,
- grass,
- graffiti,
- junk vehicles, and
- housing code violations.

Once notified, a property owner has an opportunity to abate the nuisances within a specified time period and with the use of their own resources. If a property owner does not comply, the nuisance is abated through the Code Enforcement, and the owner is billed for services rendered.

The City has leveraged its HOME and CDBG dollars invested in local homeownership programs with other agencies and private lenders.

Specifically, in partnership with the City's CHDOs,

- NeighborWorks Waco, Inc.,
- Waco Community Development Corporation, and
- Waco Habitat for Humanity, Inc.

A total of 30 households, 17 funded with HOME program dollars and 13 funded with CDBG program dollars, have become new homeowners with the use of \$258,585 in HOME down payment funds, \$298,217 in HOME CHDO project funds, and \$24,100 in Individual Development Account matching funds funded from CDBG grant funds.

Match Contributions

The City of Waco has a 100% match reduction for the HOME program due to the area's fiscal distress. The CDBG Program does not require a match.

Managing the Process

1. Describe actions taken during the last year to ensure compliance with program and comprehensive planning requirements.

Program Year 4 CAPER Managing the Process response:

Lead Agency

The lead agency for the Annual Action Plan (AAP), the Consolidated Plan (CP) and the Consolidated Annual Performance Evaluation Report (CAPER) is the City of Waco Housing and Community Development Services Department. This office initiated the contracting, administration, organization and preparation of the AAP, CP and CAPER.

Public agencies which may be responsible for administering programs covered by the CP over the next five years include Waco Housing Authority and Heart of Texas Mental Health Mental Retardation Center.

Private agencies which may receive CDBG or HOME funds and be responsible for administering programs over the next five years include;

- Mission Waco,
- Baylor University, Waco CDC,
- Waco Habitat for Humanity,
- Compassion Ministries, NeighborWorks Waco, Inc.,
- Family Abuse Center and
- Cross Ties Ministry d.b.a. Talitha Koum, among others.

Significant Aspects of the Process

The development of the AAP was initiated at a Public Needs Hearing held on February 5, 2013 at 6 p.m. in the City of Waco Convention Center in the Bosque Theater located at 100 Washington Avenue. The hearing was scheduled in accordance with the City's approved Citizen Participation Plan.

January 3 – February 4, 2013, the City of Waco accepted applications from the public for CDBG and HOME project funding. A committee reviewed the applications and recommended a funding plan that was presented to the Waco City Council at the April 2, 2013 City Council meeting.

The AAP was developed based on additional input received from the stakeholders, the Waco Housing Authority, and baseline data summarized in the Strategic Plan of the CP. A draft of the annual plan was placed on public display for 30 days beginning May 1 through June 3, 2013.

The City also received input from the Housing Coalition and the Heart of Texas Homeless Coalition during the Annual Action Plan process, including input related to housing and community development needs along with input regarding the draft Annual Action Plan and allocation of funding to specific projects.

A second public hearing was held June 18, 2013 in accordance with the City's approved Citizen Participation Plan.

City Housing and Community Development staff ensures that projects and activities are completed in a timely manner and in accordance with program and comprehensive planning objectives. A public hearing was held on December 3, 2013 to obtain citizen comments on the CAPER. No comments were received.

Decisions regarding activity funding are based on citizen input, assessment of local needs, City Council meetings, public hearings, and finally approval by the City Council. The Citizen Participation Plan offers all citizens an opportunity to submit comments on community development activities.

Housing Programs have been a priority of the City's CDBG and HOME programs with housing rehabilitation/reconstruction and down payment/closing cost assistance receiving primary emphasis. The City staff administers the City's Housing Programs to serve community needs and to market these programs affirmatively and effectively. Partnerships are heavily utilized to screen and refer applicants.

Public Service Agency activities are funded entirely from the CDBG program. Activities are carried out by local public service agencies with each agency being monitored by Housing and Community Development staff on an annual basis. Grant agreements require compliance with all CDBG and local requirements. Reports are generated by the agency indicating the number of low - to moderate - income persons being served and other beneficiary information.

Public facilities and improvement projects are carried out in CDBG target areas. This includes Code Enforcement activities helping with the elimination of slum and blighted conditions in low-income neighborhoods, street and/or sidewalk improvements and park improvements.

These projects combined with housing rehabilitation, housing reconstruction, development of new affordable housing, and down payment and closing cost assistance programs significantly improve the quality of life in low-income neighborhoods.

Action to overcome impediments is a continuing effort with every Community Development activity, as proposed in the City of Waco 5 - Year Consolidated Plan and Annual Action Plans.

Citizen Participation

1. Provide a summary of citizen comments.

Program Year 4 CAPER Citizen Participation response:

Citizen Comments

The City made the annual performance report available for review on November 12th through November 28, 2013 for a 15 day written comment period. A public hearing was held on December 3, 2013 to obtain citizen comments on the CAPER. No comments were received.

2. In addition, the performance report provided to citizens must identify the Federal funds made available for furthering the objectives of the Consolidated Plan.

Funds Available

The Federal funds available for program year 2012 include:

HOME \$ 573,605
CDBG \$1,359,051

In addition, the City received the following amounts of program income:

HOME \$ 223,731
CDBG \$ 40,899

The PR03 CDBG Activity Report describes the geographic location of all the activities.

Institutional Structure

1. Describe actions taken during the last year to overcome gaps in institutional structures and enhance coordination.

Program Year 4 CAPER Institutional Structure response:

Institutional Structure

During the year the City took the following actions to overcome gaps in institutional structures and enhance coordination:

The City continues to participate in monthly Housing Coalition meetings where members prioritize housing needs and develop strategies and specific activities to enhance affordable housing in the City of Waco.

Members include:

- Employees representing the three active Community Housing Development Organizations (CHDOs) including ,
 - Waco Habitat for Humanity,
 - NeighborWorks Waco, and
 - Waco Community Development Corporation;
- the Waco Housing Authority;
- the Heart of Central Texas Independent Living Center;
- and the City of Waco.

The City continues to use CDBG funds to support the area's HUD required Homeless Management Information System (HMIS). HMIS "links those in need to those who care" and connects area social service agencies that serve the homeless. This allows agencies to better meet the needs of their clients, maintain data regarding service use, and prevent duplication of services.

Currently 14 agencies are utilizing the HMIS system. HMIS staff continues to further refine a strategic plan which includes increasing the number of participants, increasing agency awareness of the functionality of the HMIS system, and increasing training opportunities to ensure data quality.

In 2012, HMIS staff worked with the McLennan County Hunger Coalition and Heart of Texas Homeless Coalition to secure start-up funding to bring local emergency food pantries onto the HMIS system. This allows all local pantries to utilize the same system and helps the City determine the extent of food insecurity in our community.

HMIS staff is also exploring other new and innovative ways to utilize the capabilities of HMIS within the department and the community.

The Heart of Texas Homeless Coalition, in collaboration with HMIS staff, has established a planning committee to oversee the creation of a coordinated assessment process. This coordinated assessment will increase collaboration amongst service providers and ensure that homeless persons are linked to services that are best suited to their needs.

The City uses CDBG funds to fund the emergency assistance component of that program. NeighborWorks Waco, Inc. also provides one-on-one foreclosure prevention counseling services to clients referred to them through the HOPE hotline for homebuyers facing foreclosure counseling.

The HOPE NOW program was formed with the encouragement of the Department of Treasury and the Department of Housing and Urban Development. Additionally, they have joined in the Loan Modification Scam Alert campaign, a public education initiative to protect vulnerable homeowners from scam artists luring them into costly products that promise loan modification help.

Upon the recommendation of the Mayor's Homelessness Committee, the City continues to identify suitable organizations, landlords and developers to pursuing scattered site housing with support services for the homeless.

The City of Waco partners with Low-Income Housing Tax Credits (LIHTC) programs to include a small number of units specifically set aside for the homeless where support services will be connected with local agencies. These requirements would have to be met in order for the program to receive approval of their development.

During the program year, the City administered a Shelter Plus Care grant that the Heart of Texas Mental Health Mental Retardation Center used to house up to 25 formerly homeless households in scattered site supportive housing. The City also works closely with the VA and Waco Housing Authority in order to meet the needs of our Homeless Veterans.

The VA Supportive Housing (HUD-VASH) Program is a joint effort between HUD and the VA to move Veterans and their families out of homelessness and into permanent housing.

HUD provides housing assistance through its Housing Choice Voucher Program (Section 8) that allows homeless Veterans to rent privately owned housing.

The VA and the Heart of Texas MHMR are the only agencies in Waco providing permanent supportive housing assistance.

Monitoring

1. Describe how and the frequency with which you monitored your activities.

Program Year 4 CAPER monitoring response:

Compliance and Monitoring

Sub-recipients and City departments external to Housing and Community Development Services undertaking activities with CDBG and HOME funds are monitored on an annual basis.

Quarterly Reports on program status and compliance are required during the program year. Periodic site monitoring visits are performed with each sub-recipient to ensure compliance with program regulations, in conducting activities as indicated in their contract. Programs and projects carried out by the City are monitored regularly by multiple staff positions. All agencies were monitored this during the program year.

2. Describe the results of your monitoring including any improvements.

Program Year 4 CAPER response:

Staff maintains detailed client and activity files with checklists to ensure that all required procedures have been completed. Staff maintains records on all Rehabilitation/Reconstruction projects, on the Homebuyer Assistance Program, on all public service and public facility projects as well as on all CHDO projects.

The City also maintains an ongoing report that details all funding sources, beneficiary information and accomplishments for all Rehabilitation/Reconstruction and Homebuyer Assistance Programs.

In addition, all grant-funded reimbursements are reviewed by 3 staff members who include the Director or Financial Supervisor, a Housing or Home Planner and the CDBG Planner.

Staff members have the responsibility of reviewing and recommending revisions of Housing and Community Development programs to better assist the needs of the community. Staff continues to remain cognizant of any changes affecting program regulations by reviewing newsletters and attending relevant training seminars available. The City has complied with all certifications and regulations governing the use of CDBG and HOME funds.

The City will continue its sub-recipient monitoring policy for all CDBG and HOME-funded activities. Monitoring will occur in accordance with executed agreements between the City and each sub-recipient.

The City exercises a high degree of control over the activities of designated sub-recipients of the CDBG and HOME Programs.

Minimum monitoring procedures consist of:

- regular contact by telephone, e-mail or in person,
- maintaining copies of all project documents in City files,
- obtaining written documentation of expenditures for reimbursement of costs by the City, and,
- submission of written progress reports.

For both programs, the City schedules on-site monitoring visits. The City's monitoring standards and procedures ensure that statutory and regulatory requirements are being met and the information submitted to HUD is correct and complete.

3. Self Evaluation

- **Describe the effect programs have in solving neighborhood and community problems.**
- **Describe progress in meeting priority needs and specific objectives and help make community's vision of the future a reality.**

- Describe how you provided decent housing and a suitable living environment and expanded economic opportunity principally for low and moderate-income persons.
- Indicate any activities falling behind schedule.
- Describe how activities and strategies made an impact on identified needs.
- Identify indicators that would best describe the results.
- Identify barriers that had a negative impact on fulfilling the strategies and overall vision.
- Identify whether major goals are on target and discuss reasons for those that are not on target.
- Identify any adjustments or improvements to strategies and activities that might meet your needs more effectively.

Program Year 4 CAPER Self-Evaluation response:

Self-Evaluation

Activities and strategies carried out during this program year have impacted the following identified needs:

- Preservation and rehabilitation of existing housing stock
- Increased opportunities for homebuyers and renters
- Emergency, transitional and support services, and homeless prevention to the City's homeless population and those at risk of homelessness
- Preservation and renovation of infrastructure and facilities in distressed areas of the City
- Access to economic opportunities for residents
- Educational programs for at-risk youth
- Public Facility Improvements

Program/Activity Delays

Activities carried out with CDBG funds have been successful in addressing program initiatives. The program has been meeting goals and activities and will continue through current program year until completion. The limited upturn in the economy continues to restrain the number of down payment and closing costs loans.

There is still a need for additional first lien financing institutions that are willing to make loans to the applicants with credit issues.

The higher credit standards for mortgage loans affected all of our affordable housing programs in program year 2012. The acquisition programs are moving slowly, but slightly better than last year. We hope the situation continues to improve in the next year.

Overall significant progress was made toward non-housing goals and objectives.

Projects that required extensions this year entailed two separate park improvement projects, South Waco Park and Oscar DuConge Park and CHDOs development of housing. These projects should be completed during the extension period which concludes on September 30, 2014.

Social Services

Indicators describing results of these activities are reflected on the increased number of persons benefiting from these services. City strategies have included facilitating coordination between youth service providers and facilitating more partnerships for leveraging opportunities.

The area's food bank (Caritas) and Community Kitchen (Salvation Army) have reported continued increased demand for services. The McLennan County Hunger Coalition identified the need for a backpack program for children who may have no access to healthy meals during the weekends. The increased demand for services this year according to these agencies, result from the current economic situation.

Economic Opportunities

One of the barriers to employment has been the lack of adequate and affordable re-education opportunities. The City has assisted in accessing economic opportunities for low-income persons by supporting re-training services to individuals and to the community.

Providing access to quality childcare and youth services remains a priority and support of collaborative efforts between the City, other governmental entities and social services agencies to provide these services continues.

The City used CDBG funds for:

- a job training program,
- a child care program, and
- a summer educational enrichment program designed to encourage low-income grade-school youth to pursue higher education opportunities.

Public Facilities

In program year 2012, the City completed public facility improvements at the Family Abuse Center and funded amenities for the South Waco Park. Funds were also used to complete for improvements to the Oscar DuConge Park. Both park improvements activities were completed this year.

These improvements increase the sustainability of the neighborhoods.

Lead-based Paint

1. Describe actions taken during the last year to evaluate and reduce lead-based paint hazards.

Program Year 4 CAPER Lead-based Paint response:

Lead-Based Paint Hazards

The City continues to inform its citizens on lead-based paint hazards through its housing programs. All units rehabilitated under these programs include the reduction of lead-based paint hazards through its process. The City in an effort to meet lead based paint regulations has attended training and workshops dealing with lead based paint issues.

When applicable, the City will use outside Lead Testing Agencies for technical assistance, risk assessment, and clearance of properties being rehabilitated.

The City requires all contractors to have at least completed the Lead Safety Renovation, Repair and Painting course in order to perform major rehabilitation activities on homes constructed before 1978 for this program.

The City's Housing Inspector has completed the new EPA Certified Renovator course and the City began implementation of the EPA's Renovation Repair and Painting rule in April 2010.

Housing

Housing Needs

1. Describe Actions taken during the last year to foster and maintain affordable housing.

Program Year 4 CAPER Housing Needs response:

Housing

The City's Homebuyer Assistance program has been successful in placing families into affordable housing, increasing homeownership and has provided the City with an increased tax base.

Housing rehabilitation and preservation/reconstruction programs provide for units being rehabilitated/reconstructed.

The City's Infill Development, Demolition Grant, Interim Construction, Lot Sales and Tax Abatement programs have allowed contractors to build in the inner City at reduced rates due to the waiving of construction related fees, lien waivers, and the selling of City lots for \$100.00 or court costs, whichever is greater.

By providing incentives for the contractors, they are able to pass the savings on to the buyers, whereby providing safe, decent, attractive homes to the low to moderate income household.

Affordable Housing

The City continued its rehabilitation/reconstruction loan program to maintain and prolong the life of the City's affordable housing stock. The substantial rehabilitation program assists in halting deterioration of units being occupied by low-income residents.

The reconstruction program provides an attractive, quality, affordable and energy-efficient new home for low-income families. All five reconstructions completed in Program Year 2012 meet Energy Star standards.

The City's CHDOs (NeighborWorks Waco, Inc., Waco Community Development Corporation and Waco Habitat for Humanity) continued to build new single-family homes for low-income homebuyers and provided homebuyer education to a total of 31 prospective homebuyers.

The City continues to encourage the participation of housing development and accessibility through HOME program initiatives. The City's Homebuyer assistance program has provided much needed assistance, with low interest loans or deferred loans for down payment and closing costs, to eligible homebuyers.

All homebuyers complete basic homebuyer education and/or financial literacy programs prior to receiving assistance.

Encouraging participation and partnerships in the City's housing programs has increased an interest in the development of affordable housing. Efforts such as credit counseling, homebuyer counseling, financial literacy programs and other initiatives to eliminate barriers of affordable housing are in place.

The Individual Development Account (IDA) program for potential homeowners allows them to save money towards and to receive matching funds to assist with their home purchase while working with a HUD-certified credit counselor one-on-one and completing financial literacy classes.

The City purchased the Parkside Village Apartments from HUD and demolished it with plans to redevelop as a mixed-income complex. It is planned for this project to begin in early 2015. D-Squared Development was awarded 2013 tax credits in order to redevelop 92 rental units. This will redevelop this vacant land into a quality, safe, affordable, multi-family development. D-Squared Development, LLC plans to develop 58 additional rental units on this site during the next few years.

Specific Housing Objectives

1. Evaluate progress in meeting specific objective of providing affordable housing, including the number of extremely low-income, low-income, and moderate-income renter and owner households comparing actual accomplishments with proposed goals during the reporting period.

2. Evaluate progress in providing affordable housing that meets the Section 215 definition of affordable housing for rental and owner households comparing actual accomplishments with proposed goals during the reporting period.

3. Describe efforts to address "worst-case" housing needs and housing needs of persons with disabilities.

Program Year 4 CAPER Specific Housing Objectives response:

Housing Rehabilitation Single Unit Residential:

The City of Waco, through its rehabilitation/reconstruction program, provided reconstruction assistance for five (5) substandard and deteriorated single-family owner-occupied units with HOME and CDBG funds.

Homebuyer Acquisition Assistance:

The City of Waco, through its Down Payment Assistance Program, provided down payment assistance to:

- seventeen (17) home buyers and
- reimbursed NeighborWorks for providing down payment assistance as a subrecipient to one (1) homebuyer.
- Waco Community Development Corporation provided matching funds to thirteen (13) homeowners that completed the Individual Development Account Savings program.

NeighborWorks Waco, Inc., Habitat for Humanity, and Waco Community Development Corporation also provided:

- credit counseling,
- financial literacy, and/or
- homebuyer counseling to all the applicants assisted.

Public Housing Strategy

1. Describe actions taken during the last year to improve public housing and resident initiatives.

Program Year 4 CAPER Public Housing Strategy response:

Public Housing

The City of Waco continues its assistance to Waco Housing Authority (WHA) by encouraging resident management participation and homeownership. The Waco Housing Authority continues to provide social services to their residents by partnerships with agencies such as Heart of Texas Region Mental Health and Mental Retardation (MHMR), Economic Opportunities Advancement Corporation, and the McLennan Community College Adult Education Programs.

WHA also provides computer labs on site for resident and neighborhood use. The Community Computer Learning Centers sponsor relationships with Waco ISD, McLennan Community College for GED programs, family game and movie nights, as well as computers for study use.

WHA provides senior aerobics twice a week and the Boys and Girls Club also provide children with recreational activities, Baylor students help provide arts and crafts, and other activities. Mission Waco and Gear Up Waco help with summer camp for children, outdoor activities, transportation and field trips for resident children.

The Area Agency on Aging and Central Texas Senior Ministries provides counseling for seniors, Meals on Wheels, and activities for the elderly and disabled. Coordination among the various community organizations allows WHA to refer clients for special service needs as well.

The City and Waco Housing Authority priorities include providing an opportunity for residents to obtain the knowledge and skills that are needed to make the transition from subsidized housing to self-sufficiency and future homeownership. The City partnered with the Waco Housing Authority in the aid of Section 8 Voucher Homebuyer participants in applying for assistance with the City's homebuyer program and other homebuyer assistance programs in the area.

The Waco Housing Authority has helped seventy-one (71); households become homeowners since the inception of the program in 2001. In addition, a partnership with the City of Waco, along with other community non-profits was created to provide a housing search website to offer county residents a free housing search mechanism.

Barriers to Affordable Housing

1. Describe actions taken during the last year to eliminate barriers to affordable housing.

Program Year 4 CAPER Barriers to Affordable Housing response:

Provision of Affordable Housing

The City of Waco has made an effort to maintain and expand access to affordable housing through CDBG housing programs and through HOME program initiatives. Funded projects included funding owner-occupied rehabilitation and reconstruction, down payment assistance, IDA homeownership assistance, and development of new affordable single-family homes.

The department continues to provide education to local agencies and their clientele regarding tenant rights and responsibilities. Six different tenant education brochures were developed in both English and Spanish.

A 10 minute educational video was also produced with assistance from the City's Municipal Information Department and has been posted to the department's website, uploaded on You Tube, broadcasted on the local City channel, WCCC-10) and loaded onto DVDs.

Brochures and DVDs are distributed to agencies and passed out at various public events including the LIFT (Low Income Families in Transition) workshops.

LIFT workshops are usually attended by 150 to 300 individuals and occur twice a year. In addition, www.WacoHousingSearch.org is maintained and overseen by the City. The site utilizes user-friendly housing search capabilities and contains useful information including tenant education brochures, rental affordability calculators and links to other helpful sites.

HOME funds will provide Tenant-Based Rental Assistance (TBRA) for Family Abuse Center Emergency Shelter low-income (homeless) clients to transition to permanent housing.

Homebuyers Assistance Program

During FY2012-2013, the City provided HOME-funded down payment and closing cost assistance to 17 low to moderate-income homebuyers. Of these 17 units, 8 were newly constructed homes.

Homebuyer Counseling

The City contracts with NeighborWorks of Waco to provide a full service homebuyer-counseling program and also a financial literacy program to City housing clients. NeighborWorks Waco, Inc. offers the full service homebuyer counseling, financial literacy, and post-purchase counseling to the general public.

Neither is funded as a HOME activity, but are funded through operational expenses and leveraged with NeighborWorks America dollars. These programs are designed to help persons help themselves to clean up old debt, prepare for homeownership, and offer general information on all aspects of personal family finance and ownership. NeighborWorks Waco, Inc. provided homebuyer counseling and/or financial literacy training to 60 persons during this program year.

Waco Community Development Corp., (Waco CDC) provided one-on-one credit counseling along with classroom-based homebuyer and financial literacy training to potential homeowners. Those potential homeowners may also participate in the agency's Individual Development Account (IDA) program funded with CDBG and HOME funds.

Waco CDC provided homebuyer and financial literacy training to 337 families, provided 2,093 counseling sessions, and assisted 13 families with the IDA program funds to purchase a home. Waco Habitat for Humanity also provided Homebuyer College training to 15 families.

Housing Rehabilitation/Reconstruction Single Unit Residential

The City of Waco, through its rehabilitation and reconstruction program, provided 5 loans with HOME/CDBG funds for reconstructing substandard deteriorated single-family owner-occupied housing units. All reconstructed units are new construction.

Development of New Affordable Single-Family Housing

The City's CHDOs developed new affordable single-family homes and sold them to low-income homebuyers. The City's three Community Housing Development Organizations (CHDOs) developed and sold 9 new homes with CHDO grant funds. An additional 7 single-family homes developed by the CHDOs during program year 2012 and prior years were available for purchase as of the program year-end.

Other HOME Assessments

On-Site Inspections of Rental Housing

Renovations at the Historic Lofts of Waco High converting an old high school building into 104 affordable housing units were completed during the program year 2009. The CDBG Float Loan funds provided for the accounting and architectural design fees. A final property inspection was conducted in March 2010 to verify the units met minimum property standards. A follow-up HUD inspection will be conducted every year.

The HOME-funded Brook Oaks Senior Development opened in September 2008. An on site inspection of property and affordability standards was completed October 19, 2012. A follow-up HUD inspection will be conducted every year at Brook Oaks.

Parkside Village Apartments - Waco City Council approved a resolution to award D-Squared Development, LLC ("D-Squared") or related entity to be formed for the development of the former Parkside Village Apartments, which was approved by the U.S. Department of Housing Urban Development. Demolition and abatement was completed in July 2012.

D-Squared Development was awarded 2013 tax credits in order to redevelop 92 rental units. The redevelopment of the 92 units will be finished within forty-eight (48) months from July 8, 2011. The new development will be subject to inspection at completion followed by a bi-annual inspection. This will redevelop this vacant land into a quality, safe, affordable, multi-family development. D-Squared Development plans to develop 58 additional rental units on this site during the next few years.

Affirmative Marketing Actions

During program year 2012 the City of Waco funded no HOME projects consisting of five or more units. In Program year 2008 the City partially funded the development of 11 units within the Brook Oaks Senior Residences multifamily housing project. Therefore, affirmative marketing requirements are applicable to this HOME project. Prior to receiving HOME funds, the developer provided the affirmative marketing plan to the City of Waco.

The City reviewed and approved the plan. The City monitored compliance with the plan and applicable regulations on April 15, 2010. The City continues to actively market all housing programs to all persons in the community through print advertising (including advertisements in local papers read widely by area minority and Hispanic citizens) and advertisements on the City's public television station.

The City provides brochures in English and Spanish. Also, the City's CHDOs provide English and Spanish versions of brochures and forms to their clients. All CHDOs currently have a person on staff fluent in Spanish.

Outreach to Minority-Owned and Women Owned Businesses

The City's policies require staff to contact historically underutilized businesses, which include minority-owned and women-owned businesses, when soliciting bids or quotes for goods or services \$3,000 to \$50,000. Goods or services exceeding \$50,000 are advertised in the Waco Tribune Herald.

Accomplishments Summary

The following tables summarize the number of persons and/or households assisted with HOME activities during the 2012-2013 program years.

Activity	# Units (Housing Units)	Income Group No More Than			Household Race and Ethnicity				
		80%	50%	30%	White	Black	Asian	Other	Hispanic Ethnicity
Reconstruction Owner-occupied homes	5	1	3	1	3	2	0	0	3
Down-payment Closing Cost Assistance	17	8	3	6	10	7	0	0	4
Down-payment Closing Cost Assistance (Sub Reimbursement)									
NeighborWorks CHDO new single family housing development	1* (2 complete / not sold)								
Habitat for Humanity CHDO new single family housing development	6*								
Waco Community Dev. Corp. CHDO new single family housing development	2*								

* All units are included in the City's HOME Down-Payment and Closing Costs Assistance Activity Accomplishment. Thus, the race/ethnicity and income data is not included for these units.

HOME/ American Dream Down Payment Initiative (ADDI)

Program Year 4 CAPER HOME/ADDI response:

Not applicable. The City did not receive ADDI funds.

Homeless

Homeless Needs

Identify actions taken to address needs of homeless persons.

Identify actions to help homeless persons make the transition to permanent housing and independent living.

Identify new Federal resources obtained from Homeless Super NOFA.

Program Year 4 CAPER Homeless Needs response:

Homeless

HMIS is the database required by HUD that the City uses to improve and cross-reference data from our local emergency and transitional housing programs. This software also supports the local data and work being done to prevent homelessness for the City of Waco's low to moderate income population. Programs that receive HUD funding, such as the SHP grant awarded to Compassion Ministries, are required to utilize HMIS to manage their client services data.

HMIS is set up to fulfill HUD's reporting requirements. Participating agencies served a total of 20,699 clients this year with a total of 127,622 various services provided. There are 15 agencies utilizing the Heart of Texas HMIS offering 24 programs through 60 users.

The participating agencies are:

- Caritas of Waco,
- Care Net Pregnancy Center of Central Texas,
- City of Waco,
- Compassion Ministries,
- Co-Partners with Christ
- Economic Opportunities Advancement Corporation (EOAC),
- Heart of Texas Goodwill Industries,
- HELPINGS: (SNAP) Food Stamp Outreach Program,
- Heart of Texas Region Mental Health Mental Retardation Center (MHMR),
- Family Abuse Center
- Mission Waco,
- The Salvation Army,
- Shepherd's Heart,
- Waco Independent School District.

HMIS facilitates coordination among participating agencies. It also allows these agencies to collect and store their client level data and service history. This enables them to pull reports that are required by HUD or other funding sources as well as community reports.

The City works with regional representatives to study trends and evidence based practices that impact the community. The City has also partnered with Baylor University and Tarleton State University to conduct research utilizing HMIS data. The HMIS team is exploring the possibility of expanding the HMIS database to a more community-wide database to better coordinate the intake process among various service providers.

With the goal of drawing in more diverse agency participation, the proposed Community Management Information System (CMIS) will connect the community service providers in a more comprehensive manner.

Specific Homeless Prevention Elements

1. Identify actions taken to prevent homelessness.

Program Year 4 CAPER Specific Housing Prevention Elements response:

Homeless Prevention

The CDBG funds homeless prevention in the form of mortgage assistance, and also funds essential services for homeless persons which include assistance in implementing long-term self-sufficiency assistance programs that are administered by Compassion Ministries.

HOME funds are allocated to be used for Family Abuse Center clients to transition to permanent housing under the Tenant-Based Rental Assistance Program. Fourteen (14) families received rental assistance during program year 2012.

Emergency Shelter Grants (ESG)

1. Identify actions to address emergency shelter and transitional housing needs of homeless individuals and families (including significant subpopulations such as those living on the streets).

2. Assessment of Relationship of ESG Funds to Goals and Objectives

a. Evaluate progress made in using ESG funds to address homeless and homeless prevention needs, goals, and specific objectives established in the Consolidated Plan.

b. Detail how ESG projects are related to implementation of comprehensive homeless planning strategy, including the number and types of individuals and persons in households served with ESG funds.

3. Matching Resources

a. Provide specific sources and amounts of new funding used to meet match as required by 42 USC 11375(a)(1), including cash resources, grants, and staff salaries, as well as in-kind contributions such as the value of a building or lease, donated materials, or volunteer time.

4. State Method of Distribution

a. States must describe their method of distribution and how it rated and selected its local government agencies and private nonprofit organizations acting as subrecipients.

5. Activity and Beneficiary Data

a. Completion of attached Emergency Shelter Grant Program Performance Chart or other reports showing ESGP expenditures by type of activity. Also describe any problems in collecting, reporting, and evaluating the reliability of this information.

b. Homeless Discharge Coordination

i. As part of the government developing and implementing a homeless discharge coordination policy, ESG homeless prevention funds may be used to assist very-low income individuals and families at risk of becoming homeless after being released from publicly funded institutions such as health care facilities, foster care or other youth facilities, or corrections institutions or programs.

c. Explain how your government is instituting a homeless discharge coordination policy, and how ESG homeless prevention funds are being used in this effort.

Program Year 4 CAPER ESG response:

Not applicable. The City did not receive ESG funds from HUD.

Community Development

Community Development

1. Assessment of Relationship of CDBG Funds to Goals and Objectives

a. Assess use of CDBG funds in relation to the priorities, needs, goals, and specific objectives in the Consolidated Plan, particularly the highest priority activities.

b. Evaluate progress made toward meeting goals for providing affordable housing using CDBG funds, including the number and types of households served.

c. Indicate the extent to which CDBG funds were used for activities that benefited extremely low-income, low-income, and moderate-income persons.

2. Changes in Program Objectives

a. Identify the nature of and the reasons for any changes in program objectives and how the jurisdiction would change its program as a result of its experiences.

3. Assessment of Efforts in Carrying Out Planned Actions

a. Indicate how grantee pursued all resources indicated in the Consolidated Plan.

b. Indicate how grantee provided certifications of consistency in a fair and impartial manner.

c. Indicate how grantee did not hinder Consolidated Plan implementation by action or willful inaction.

4. For Funds Not Used for National Objectives

a. Indicate how use of CDBG funds did not meet national objectives.

b. Indicate how did not comply with overall benefit certification.

5. **Anti-displacement and Relocation** – for activities that involve acquisition, rehabilitation or demolition of occupied real property
 - a. Describe steps actually taken to minimize the amount of displacement resulting from the CDBG-assisted activities.
 - b. Describe steps taken to identify households, businesses, farms or nonprofit Organizations who occupied properties subject to the Uniform Relocation Act or Section 104(d) of the Housing and Community Development Act of 1974, as amended, and whether or not they were displaced, and the nature of their needs and preferences.
 - c. Describe steps taken to ensure the timely issuance of information notices to displaced households, businesses, farms, or nonprofit organizations.

6. **Low/Mod Job Activities** – for economic development activities undertaken where jobs were made available but not taken by low - or moderate-income persons
 - a. Describe actions taken by grantee and businesses to ensure first consideration was or will be given to low/mod persons.
 - b. List by job title of all the permanent jobs created/retained and those that were made available to low/mod persons.
 - c. If any of jobs claimed as being available to low/mod persons require special skill, work experience, or education, provide a description of steps being taken or that will be taken to provide such skills, experience, or education.

7. **Low/Mod Limited Clientele Activities** – for activities not falling within one of the categories of presumed limited clientele low and moderate income benefit
 - a. Describe how the nature, location, or other information demonstrates the activities benefit a limited clientele at least 51% of whom are low-and moderate-income.

8. **Program income received**
 - a. Detail the amount of program income reported that was returned to each individual revolving fund, e.g., housing rehabilitation, economic development, or other type of revolving fund.
 - b. Detail the amount repaid on each float-funded activity.
 - c. Detail all other loan repayments broken down by the categories of housing rehabilitation, economic development, or other.
 - d. Detail the amount of income received from the sale of property by parcel.

9. **Prior period adjustments** – where reimbursement was made this reporting period for expenditures (made in previous reporting periods) that have been disallowed, provide the following information:
 - a. The activity name and number as shown in IDIS;
 - b. The program year(s) in which the expenditure(s) for the disallowed activity(ies) was reported;
 - c. The amount returned to line-of-credit or program account; and
 - d. Total amount to be reimbursed and the time period over which the reimbursement is to be made, if the reimbursement is made with multi-year payments.

10. Loans and other receivables

- a. List the principal balance for each float-funded activity outstanding as of the end of the reporting period and the date(s) by which the funds are expected to be received.
- b. List the total number of other loans outstanding and the principal balance owed as of the end of the reporting period.
- c. List separately the total number of outstanding loans that are deferred or forgivable, the principal balance owed as of the end of the reporting period, and the terms of the deferral or forgiveness.
- d. Detail the total number and amount of loans made with CDBG funds that have gone into default and for which the balance was forgiven or written off during the reporting period.
- e. Provide a List of the parcels of property owned by the grantee or its subrecipients that have been acquired or improved using CDBG funds and that are available for sale as of the end of the reporting period.

11. Lump sum agreements

- a. Provide the name of the financial institution.
- b. Provide the date the funds were deposited.
- c. Provide the date the use of funds commenced.
- d. Provide the percentage of funds disbursed within 180 days of deposit in the institution.

12. Housing Rehabilitation – for each type of rehabilitation program for which projects/units were reported as completed during the program year

- a. Identify the type of program and number of projects/units completed for each program.
- b. Provide the total CDBG funds involved in the program.
- c. Detail other public and private funds involved in the project.

13. Neighborhood Revitalization Strategies – for grantees that have HUD-approved neighborhood revitalization strategies

- a. Describe progress against benchmarks for the program year. For grantees with Federally-designated EZs or ECs that received HUD approval for a neighborhood revitalization strategy, reports that are required as part of the EZ/EC process shall suffice for purposes of reporting progress.

Program Year 4 CAPER Community Development response:

Summary of Households and Persons Assisted

This report provides information on income, ethnic and racial composition of households and persons assisted during this reporting period from funding allocated to the City of Waco.

Housing activities included are funded either with Community Development Block Grant (CDBG) funds, HOME Investment Partnerships Program (HOME) funds, or other federal, state, local and private funds.

Households, which moved into completed units or new units during the FY 2012-2013 reporting period, are counted as assisted households as well as households living in units where loans had been closed to rehabilitate/reconstruct the unit.

Non-housing and community development activities include public service programs, facilities, and infrastructure improvements, which have been funded with CDBG program funds. Beneficiaries are listed individually unless the project is an area benefit such as street and park improvements. Information has been obtained to identify households by income levels and by racial and ethnic composition.

Records and files pertaining to persons and households assisted under programs and activities funded with CDBG and HOME Program funds are administered and maintained by Housing and Community Development Services located at 300 Austin Avenue, Waco, Texas. Information concerning the number of households assisted, income levels, race/ethnicity and family composition are available for public inspection.

To protect the privacy of families and individuals assisted, information concerning income, employment and family circumstances is unavailable for public inspection.

Information used to develop this report was made available during the public comment period for the CAPER starting November 12, 2013 and ending on November 28, 2013. A Public Hearing will be held on December 3, 2013.

The following table summarizes the number of persons and/or households assisted with housing and community development activities during the 2012-2013 program years.

CDBG Accomplishments

Activity	# Units	Income Group No More Than			Household Race and Ethnicity				
		80%	50%	30%	White	Black	Asian	Other	Hispanic Ethnicity
Reconstruction Owner-occupied homes	5 Housing Units (a)								
Housing Code Enforcement	27,192 inspections								
Project Promise- Baylor University Campus	66 persons (b)	11	33	15	56	9		1	52
Mission Waco MPOWERment Program	39 persons		1	38	15	19		4	7
Compassion Ministries Transitional Housing	163 persons	2	29	131	131	35		15	
My Brother's Keeper Emergency Shelter	545 persons	2	34	509	315	184	2	44	71
City of Waco' HMIS	20,699 persons				11,445	7,335	49	1,870	6,067
Waco CDC IDA Home Ownership Program (#1506)	7 households	4	2	1	5	1		1	1
Talitha Koum Pre-K and Kindergarten Therapeutic Classrooms	10 persons		1	9		10			
Family Abuse Emergency Shelter Public	1 public facility (498) persons)								

- (a) CDBG funded closing costs for five (5) additional loans reported for HOME funded accomplishments
- (b) Seven (7) participant's household income was > 80% of median income; however 89.4% low/mod overall. These participants' household income was < 80% of median income when first accepted to the program.

Goals

The City's major goals in meeting housing needs and expanding the availability of social services are on target with the Consolidated Plan. To better meet community needs more effectively, the City will:

- continue to encourage citizen participation and involvement in the development of programs;
- continue to assess community needs and the development of realistic initiatives to address the needs;
- continue to encourage the collaboration of diverse agencies and entities that can assist in meeting these goals; and
- continue to fund programs that will have the most impact in meeting strategies and goals.

CDBG funds continue to assist programs addressing the needs of the social, economic and neighborhood issues of the City's elderly and youth. Housing rehabilitation/reconstruction of owner occupied housing continues to improve viable housing stock and provides adequate and affordable housing.

The City's homeless needs were addressed through the support of the City's emergency and transitional housing sectors, facilitation of the Continuum of Care grant application, and the implementation of the 10-year plan to end chronic homelessness within the City.

Rehabilitation/Reconstruction of housing, access to affordable and decent housing, access to public services, improving the quality of life, and addressing homeless issues continue to be the City's major goals.

The City continues to work with the private housing sector to continue accessibility to housing, with the public service agencies in assessing needs and supporting applications to other funding sources, and with the support of funding applications that support homeless initiatives.

The department continues to provide education to local agencies and their clientele regarding tenant rights and responsibilities. The six different tenant education brochures that were developed in PY 2011 are still utilized along with the 10 minute educational video.

The brochures and DVDs are distributed to agencies and passed out at various public events including the LIFT (Low Income Families in Transition) workshops. LIFT workshops are usually attended by 150-300 individuals and occur twice a year.

In addition, www.WacoHousingSearch.org is maintained and overseen by the City. The site utilizes user-friendly housing search capabilities and contains useful information including tenant education brochures, rental affordability calculators and links to other helpful sites. Funding for website hosting was provided by community partners; however, the site is overseen by Department staff.

The Homelessness Administrator has continued to follow selected homeless persons through systems of care and benefits. This is one of the main ways we have been able to identify the barriers to our homeless persons' self-sufficiency. Those experiences led to the establishment of the McLennan County Reintegration Roundtable. Experienced and reputable agencies like MHMR were encouraged to apply for funding to combat some of the issues of homelessness and mental illness.

These experiences, and others, have also led to greater awareness of the challenges our homeless veterans face in maneuvering the VA systems of care and benefits.

The results have been better communication amongst social workers working with homeless veterans, peer support groups, as well as increased communication amongst medical and compensatory benefits staff within the VA. Working with other vulnerable populations, such individuals with felonies, multiple evictions, and those living with HIV or mental illness, has guided the City's understanding regarding needed forms of housing.

The McLennan County Reintegration Roundtable includes community leaders such as the mayor, police chief, sheriff, Workforce Solutions, and key stakeholders to help ex-offenders build productive personal futures that will benefit the community as a whole.

The Homelessness Administrator will continue to encourage involvement of the City about homelessness as well as the services and housing available in the community to meet the needs of individuals on the streets. We have found that networking among City departments' and community agencies results in homeless persons moving off the streets and becoming connected to appropriate agencies for assistance.

Public Facilities and Improvements

Parks

During program year 2011, the City began funding two activities for improvements at Oscar DuConge Park which were completed during program year 2012. South Waco Park also continued to be funded and completed the improvements during program year 2012. Please see Maps - Attachment B at the end.

Family Abuse Center

CDBG partially funded energy efficient improvements at this facility, including the replacement of gutters. The activity was completed in program year 2012.

Public Services

Youth Services

Baylor University's Project Promise offered a summer enrichment program to gifted and talented at-risk students, fourth grade to high school aged from low to moderate income families.

Child Care Services

Talitha Koum Pre-K Therapeutic Nursery provides a Mental Health Program along with an actual Pre-K and Kindergarten curriculum that will help prepare children to be integrated into public schools.

Heart of Texas Homeless Management Information System (HMIS)

The Heart of Texas HMIS serves as a local database containing client information and services provided by participating agencies. There were a total of 20,699 people served this year. There are 15 agencies utilizing the Heart of Texas HMIS offering 24 programs. The participating agencies are:

- Caritas of Waco,
- Care Net Pregnancy Center of Central Texas,
- City of Waco,
- Compassion Ministries,
- Co-Partners with Christ,
- Economic Opportunities Advancement Corporation (EOAC),
- Heart of Texas Goodwill Industries,
- HELTINGS: (SNAP) Food Stamp Outreach Program,
- Heart of Texas Region Mental Health Mental Retardation Center (MHMR),
- Family Abuse Center,
- Mission Waco,
- The Salvation Army,
- Shepherd's Heart,
- Waco Independent School District.

HMIS facilitates coordination among participating agencies. It also allows these participating agencies to collect and store their client level data and service history to enable them to pull reports that are required by HUD or other funding sources as well as community reports.

Information and Referral

HPRP initially funded the implementation of a new affordable housing search website www.WacoHousingSearch.com which is now available to the public. In addition to user friendly housing search capabilities the website contains useful information including tenant education brochures, rental affordability calculators and links to other helpful sites. HPRP staff developed a 10-minute tenant education video to be distributed to local agencies, used in client meetings, and broadcast on the City of Waco cable television channel.

Each year in January Waco, Texas extends a community-wide "we are here and would like to help" to the homeless neighbors during our annual Project Homeless Connect event. This event is a collaboration of more than 95 community volunteers which includes City staff members, McLennan Community College Mental Health students, Baylor School of Social Work students, Veterans Administration, local agency staff and members of local churches.

The Heart of Texas Homeless Coalition works with area agencies such as Texas Workforce to help with employment needs, area food stamps office for on-sight approval, veteran benefits, Social Security sign-up on the spot as well as Homeless Management Information System sign-up that allows each homeless person the opportunity to receive a picture identification card.

This also includes an on-sight podiatrist, local dentist, health care screenings by our McLennan Co. Health Care office for dozens of needs which include tooth extractions, dentures, glasses, HIV/AIDS test; and VA nurses perform blood pressure and glucose checks. In all, over 34 agencies work to make Project Homeless Connect a success.

Job Training

The MPowerment Program provided job training, job search skills training, transitional job employment opportunities, and job placement for 39 persons who were unemployed, underemployed, or making a less than livable wage.

Homeless and At-Risk Homeless

Compassion Ministries provided transitional housing and supportive services to homeless women, homeless persons, and families (163 persons). My Brother's Keeper provided emergency shelter to 545 homeless men and women.

Code Enforcement:

The City of Waco aided in the prevention of slum and blight areas by inspecting unoccupied and occupied structures for minimum code compliance. Please see Map Attachment B at the end of the report.

Economic Development:

Not Applicable

Changes in Program Objectives

There were no changes in program objectives during the year.

Assessment of Efforts In Carrying Out Planned Activities

The City of Waco pursued all resources as indicated in the Consolidated Plan. During the year, the City of Waco provided certifications of consistency in a fair and impartial manner. The City of Waco did not hinder the Consolidated Plan implementation by action or willful inaction.

Funds Not Used for National Objectives

The City of Waco spent 100 percent of CDBG funds on activities that meet the CDBG national objectives.

Anti-Displacement and Relocation

The City has displacement policy and procedures in place addressing the requirements of the Uniform Relocation Act and the Community Development Act that will be adhered to if activities of this nature are undertaken.

If a residence is deemed uninhabitable for the given period of reconstruction or rehabilitation, and the occupant(s) does not have a cost free option of temporary residence, the occupant(s) is/are eligible for the optional relocation program.

This includes Relocation payments, Temporary Housing and Storage costs as set forth in the policy and procedures.

Grant Disbursements

The City's grant disbursements are timely and are performed monthly on a reimbursement basis with agreements between subrecipients/contractors and the City specifying payment within a thirty-day time frame. Letter of credit disbursements are in conjunction with the City's general ledger expenditure accounts and amount of monies drawn down do not differ from actual monies paid to reimburse subrecipients/contractors.

Low/Mod Job Activities

Not Applicable. No activities funded during the program year that planned to create new jobs.

Low/Mod Limited Clientele Activities

Low/Mod Limited Clientele activities funded during the program year are able to provide specific documentation to show that at least 51 percent of the clients served met the low to moderate income criteria.

Program Income Received and Prior Period Adjustments

Program Income Program Year 2012/2013				
Description		H.T.E.	IDIS	Difference
REHAB PROGRAM INCOME AUGUST	5087356	-	2,110.79	(2,110.79)
REHAB PROGRAM INCOME SEPTEMBER	5089677	-	1,754.26	(1,754.26)
NHS REVOLVING LOAN FY 2011/2012	5089770	-	18,704.78	(18,704.78)
NHS REVOLVING LOAN FY 2012/2013	5110608	7,548.65	7,548.65	0.00
NHS REVOLVING LOAN FY 2012/2013	5113514	5,069.12	5,069.12	0.00
NHS REVOLVING LOAN FY 2012/2013	5119118	4,339.56	-	4,339.56
REHAB PROGRAM INCOME OCT - DEC 12	5096778	6,096.73	6,096.73	0.00
REHAB PROGRAM INCOME JAN 13	5097950	1,290.90	1,290.90	0.00
REHAB PROGRAM INCOME FEB 13	5100821	2,592.34	2,592.34	0.00
REHAB PROGRAM INCOME MAR 13	5103739	2,011.51	2,011.51	0.00
REHAB PROGRAM INCOME APR 13	5105298	1,767.94	1,767.94	0.00
REHAB PROGRAM INCOME MAY 13	5107473	2,567.85	2,567.85	0.00
REHAB PROGRAM INCOME JUNE 13	5110609	1,848.82	1,848.82	0.00
REHAB PROGRAM INCOME JULY 13	5113505	1,652.87	1,652.87	0.00
REHAB PROGRAM INCOME AUG 13	5115825	1,791.05	1,791.05	0.00
REHAB PROGRAM INCOME SEPT 13	5118873	2,321.91	0	2,321.91
Total		40,899.25	56,807.61	(15,908.36)
City Rehab Loan Program Income		23,941.92		
NHS Revolving Loans (including CBDO)		16,957.33		
Total		40,899.25		

Lump Sum Agreements

Not applicable. The City does not have a lump sum agreement.

Housing Rehabilitation

The City closed loans to reconstruct five (5) owner-occupied homes.

Revitalization Strategies

The City is currently not funding any CDBG activities involving a HUD-approved neighborhood revitalization strategy area (RSA).

Antipoverty Strategy

1. Describe actions taken during the last year to reduce the number of persons living below the poverty level.

Program Year 4 CAPER Antipoverty Strategy response:

Families in Poverty

The City continued efforts in promoting housing programs and in providing assistance to persons at risk of becoming homeless. Rehabilitation of a unit includes weatherization replacement of electrical and plumbing systems, as well as bringing the entire structure up to minimum housing standards that will serve in lowering household utility expenditures.

The CDBG funds homeless prevention in the form of mortgage assistance, and also funds essential services for homeless persons which include assistance in implementing long-term self sufficiency assistance programs that are administered by Compassion Ministries.

HOME funds are allocated to be used for Family Abuse Clients to transition to permanent housing under the Tenant-Based Rental Assistance Program.

Fourteen (14) families received rental assistance during program year 2012.

The Homelessness Administrator continues to work closely with the City's code enforcement staff by providing possible housing solutions and resources to code enforcement as they request assistance.

Our main goal is to make sure this practice of networking between our two departments and others results in not only finding solutions for those living in substandard housing considered to be unsafe but also to make sure these individuals who are in jeopardy of losing their housing do not become homeless.

Other partners who work together with the City and our office are McLennan County Health Department, City Secretary's office, local Park Rangers and the Police Department.

These sources help identify the homeless and prevent homelessness by connecting individuals to the proper agency or City department to relocate to safe housing or keep them housed by bringing their current home up to code with the help of services available.

Moving from Poverty to Prosperity

The "Poverty Solutions Group", formed in 2009, was replaced when Waco's City Council formally established the Poverty Solutions Steering Committee (PSSC). The charge of the PSSC was: "Prepare and approve a plan to be presented to City Council for how the Waco community can work together for the next 10 years to measurably reduce poverty and its effects in Waco." The PSSC members were a mix of leaders from academics, non-profits, faith-based and social service agencies.

The 12 aspirations were developed by the Poverty Solutions Group and then divided among four task teams (Children, Economic, Environment, Resources) continued to work together through the spring of 2012.

The City of Waco, Chambers of Commerce, School Districts, institutions of higher education, Faith - Based Organizations, Businesses, social service agencies as well as countless individuals are already hard at work. For each aspiration there are organizations in Waco who are already working to make that aspiration a reality. In addition to this, the Baylor University School of Social Work continued the work that was previously done with the Master's of Social Work Community Practice Concentration class in the fall of 2010.

The Master's of Social Work Advanced Community Practice Concentration and Bachelor's of Social Work Macro Practice class decided to work on projects related to the poverty initiative during the 2012 fall semester.

Together the classes assisted in the building of the Poverty Initiative through further developing Aspiration 3, which reads as follows: Launch our young people into productive working lives. More young people in Waco will successfully negotiate the transition into careers/vocations that lead to a living wage or better.

Some of the strategies from the plan include:

Strategy 1 - Establish a common vision; measure and report progress toward that vision.

Strategy 2 - Build a clearinghouse for collecting and sharing relevant research and information.

Strategy 3 - Spur effective engagement by educating our community.

Strategy 4 - Use multiple mechanisms to regularly gather input and ideas from the community.

Strategy 5 - Harness the power of focus and continuous improvement.

Strategy 6 - Establish an organization to provide on-going coordination and leadership for our work together.

WACOHOUSINGSEARCH.ORG

HPRP funded the implementation of a new affordable housing search website www.WacoHousingSearch.org which officially launched in November of 2011. The website continues to be overseen by the City of Waco and funds 50% of the annual cost.

In 2012, Waco Housing Authority and Antioch Community Church provided 50% of the funds needed to keep the site accessible to the community. The website contains useful information including tenant education brochures, rental affordability calculators and links to other helpful sites.

Non-Homeless Special Needs

Non-homeless Special Needs

1. Identify actions taken to address special needs of persons that are not homeless but require supportive housing, (including persons with HIV/AIDS and their families).

Program Year 4 CAPER Non-homeless Special Needs response:

Persons with Special Needs

Housing assistance from various public service agencies, to include the Public Housing Authority, is accessible for all persons under this category, including the elderly, frail elderly, persons with physical and/or mental disabilities, and persons with HIV/AIDS-related illnesses.

The City has continued its support of agency services for this category of persons. The Housing Authority, as well as Economic Opportunities Advancement Corporation (EOAC), and coordination with the local MHMR will continue to provide services to persons with special needs. The Shelter Plus Care program provides rental assistance to severely mentally ill homeless persons.

Specific HOPWA Objectives

1. Overall Assessment of Relationship of HOPWA Funds to Goals and Objectives Grantees should demonstrate through the CAPER and related IDIS reports the progress they are making at accomplishing identified goals and objectives with HOPWA funding. Grantees should demonstrate:

- a. That progress is being made toward meeting the HOPWA goal for providing affordable housing using HOPWA funds and other resources for persons with HIV/AIDS and their families through a comprehensive community plan;
- b. That community-wide HIV/AIDS housing strategies are meeting HUD's national goal of increasing the availability of decent, safe, and affordable housing for low-income persons living with HIV/AIDS;
- c. That community partnerships between State and local governments and community-based non-profits are creating models and innovative strategies to serve the housing and related supportive service needs of persons living with HIV/AIDS and their families;
- d. That through community-wide strategies Federal, State, local, and other resources are matched with HOPWA funding to create comprehensive housing strategies;
- e. That community strategies produce and support actual units of housing for persons living with HIV/AIDS; and finally,
- f. That community strategies identify and supply related supportive services in conjunction with housing to ensure the needs of persons living with HIV/AIDS and their families are met.

2. This should be accomplished by providing an executive summary (1-5 pages) that includes:

a. Grantee Narrative

- (1) Grantee and Community Overview
- (2) A brief description of your organization, the area of service, the name of each project sponsor and a broad overview of the range/type of housing activities and related services
- (3) How grant management oversight of project sponsor activities is conducted and how project sponsors are selected
- (4) A description of the local jurisdiction, its need, and the estimated number of persons living with HIV/AIDS
- (5) A brief description of the planning and public consultations involved in the use of HOPWA funds including reference to any appropriate planning document or advisory body
- (6) What other resources were used in conjunction with HOPWA funded activities, including cash resources and in-kind contributions, such as the value of services or materials provided by volunteers or by other individuals or organizations
- (7) Collaborative efforts with related programs including coordination and planning with clients, advocates, Ryan White CARE Act planning bodies, AIDS Drug Assistance Programs, homeless assistance programs, or other efforts that assist persons living with HIV/AIDS and their families.

ii. Project Accomplishment Overview

- (1) A brief summary of all housing activities broken down by three types: emergency or short-term rent, mortgage or utility payments to prevent homelessness; rental assistance; facility based housing, including development cost, operating cost for those facilities and community residences
- (2) The number of units of housing which have been created through acquisition, rehabilitation, or new construction since 1993 with any HOPWA funds
- (3) A brief description of any unique supportive service or other service delivery models or efforts
- (4) Any other accomplishments recognized in your community due to the use of HOPWA funds, including any projects in developmental stages that are not operational.

iii. Barriers or Trends Overview

- (1) Describe any barriers encountered, actions in response to barriers, and recommendations for program improvement
- (2) Trends you expect your community to face in meeting the needs of persons with HIV/AIDS, and
- (3) Any other information you feel may be important as you look at providing services to persons with HIV/AIDS in the next 5-10 years

b. Accomplishment Data

- i. Completion of CAPER Performance Chart 1 of Actual Performance in the provision of housing (Table II-1 to be submitted with CAPER).
- ii. Completion of CAPER Performance Chart 2 of Comparison to Planned Housing Actions (Table II-2 to be submitted with CAPER).

Program Year 4 CAPER Specific HOPWA Objectives response:

Not applicable. The City did not receive HOPWA funds directly from HUD.

Other Documentation and Narrative

Include any CAPER information that was not covered by narratives in any other section.

PART B

CDBG ACTIVITY SUMMARY REPORT FOR PROGRAM YEAR 2012

IDIS PRO3

PROGRAM YEAR
2012



U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
CDBG Activity Summary Report (GPR) for Program Year 2012
WACO

Date: 17-Dec-2013

Time: 12:34

Page: 1

PGM Year: 1994
Project: 0002 - CONVERTED CDBG ACTIVITIES
IDIS Activity: 2 - CDBG COMMITTED FUNDS ADJUSTMENT

Status: Open 2/22/1999 12:00:00 AM
 Location: ,

Objective:
 Outcome:
 Matrix Code: Acquisition of Real Property (01) National Objective:

Initial Funding Date: 01/01/1994

Description:

Financing

Funded Amount: 11,372,253.84
 Drawn Thru Program Year: 11,372,253.84
 Drawn In Program Year: 0.00

Proposed Accomplishments

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:					0	0		
Black/African American:					0	0		
Asian:					0	0		
American Indian/Alaskan Native:					0	0		
Native Hawaiian/Other Pacific Islander:					0	0		
American Indian/Alaskan Native & White:					0	0		
Asian White:					0	0		
Black/African American & White:					0	0		
American Indian/Alaskan Native & Black/African American:					0	0		
Other multi-racial:					0	0		
Asian/Pacific Islander:					0	0		
Hispanic:					0	0		
Total:	0							
Female-headed Households:					0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low			0	
Low Mod			0	
Moderate			0	
Non Low Moderate			0	
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

No data returned for this view. This might be because the applied filter excludes all data.

PGM Year: 1995
Project: 0036 - Revolving Loan Fund for Neighborhood Redevelopment
IDIS Activity: 439 - REVOLVING LOAN FUND-NHS

Status: Open
 Location: NEIGHBORHOOD HOUSING SERVICES 1818 COLUMBUS PO BOX 610 WACO, TX 76703

Objective: Provide decent affordable housing
 Outcome: Affordability
 Matrix Code: Direct Homeownership Assistance (13) National Objective: LMH

Initial Funding Date: 11/20/1995

Financing
 Funded Amount: 533,851.96
 Drawn Thru Program Year: 499,025.42
 Drawn In Program Year: 63,100.00

Description:
 REVOLVING LOAN FUND ADMINISTERED BY NEIGHBORHOOD HOUSING SERVICES OF WACO, INC.
 THEY PROVIDE DOWN PAYMENT AND CLOSING COST ASSISTANCE LOANS TO LOWMOD HOUSEHOLDS.

Proposed Accomplishments
 Households (General) : 10

Actual Accomplishments

<i>Number assisted:</i>	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	1	0	0	0	1	0	0	0
Black/African American:	4	0	0	0	4	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	1	0	0	0	1	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	6	0	0	0	6	0	0	0
Female-headed Households:	4		0		4			

Income Category:

	Owner	Renter	Total	Person
--	--------------	---------------	--------------	---------------

Extremely Low	0	0	0	0
Low Mod	1	0	1	0
Moderate	5	0	5	0
Non Low Moderate	0	0	0	0
Total	6	0	6	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
1995	\$100,000 BUDGETED FOR PROJECT \$100,000 BALANCE IN TREASURY	-0- DRAWN DOWN FROM TREASURY AS OF 3/11/97-IDIS LIVE
1997	NHS HAS BEEN PROCESSING POTENTIAL REHAB CLIENTS, PROVIDING CREDIT COUNSELING, AND WILL PROVIDE LOANS AS NEEDED FOR REHAB.	
1998	NHS HAS BEEN PROCESSING POTENTIAL REHAB CLIENTS, PROVIDING CREDIT COUNSELING, AND WILL PROVIDE LOANS AS NEEDED FOR REHAB. FUNDS CHARGED TO THIS PROJECT ARE PERSONNEL TIME AND DIRECT COSTS ASSOCIATED WITH MAKING AND SERVICING LOANS FOR THE CITY'S OWNER-OCCUPIED REHABILITATION PROGRAM. THEREFORE THE NUMBER OF BENEFICIARIES HAS ALREADY BEEN REPORTED UNDER CITY'S PROJECT.	
1999	NHS HAS NOT EXPENDED ANY FUNDS FROM THIS ACTIVITY IN THIS PERIOD. NHS WILL HAVE TO SPEND PROGRAM INCOME ACCUMULATED FROM ACTIVITY NO 248 BEFORE SPENDING THE BALANCE OF THIS ACTIVITY.	
2000	NHS HAS NOT EXPENDED ANY FUNDS FROM THIS ACTIVITY IN THIS PERIOD. NHS WILL HAVE TO SPEND PROGRAM INCOME ACCUMULATED FROM ACTIVITY NO 248 BEFORE SPENDING THE BALANCE OF THIS ACTIVITY.	
2001	NHS HAS NOT EXPENDED ANY FUNDS FROM THIS ACTIVITY IN THIS PERIOD. NHS WILL HAVE TO SPEND PROGRAM INCOME ACCUMULATED FROM ACTIVITY NO 248 BEFORE SPENDING THE BALANCE OF THIS ACTIVITY.	
2002	NHS HAS NOT EXPENDED ANY FUNDS FROM THIS ACTIVITY IN THIS PERIOD. NHS WILL HAVE TO SPEND PROGRAM INCOME ACCUMULATED FROM ACTIVITY NO 248 BEFORE SPENDING THE BALANCE OF THIS ACTIVITY.	
2003	NHS PROVIDED HOMEBUYER ACQUISITION ASSISTANCE TO 5 HOUSEHOLDS DURING THIS PERIOD. HOWEVER, 1 WAS REPORTED AS A CHDO ACCOMPLISHMENT 1 WAS REPORTED AS A CITY HOME DOWN PAYMENT ACCOMPLISHMENT, AND 1 WAS REPORTED AS AN NHS HOME DOWN PAYMENT ACCOMPLISHMENT. THUS 2 REPORTED AS ACCOMPLISHMENTS FOR THIS ACTIVITY.	
2004	NHS PROVIDED HOMEBUYER ACQUISITION ASSISTANCE TO 1 HOUSEHOLD DURING THIS 1ST QUARTER. NHS IS WORKING DILIGENTLY ON ITS PROGRAM AWARENESS THROUGH AN ARRAY OF ADVERTISEMENT. THROUGH THIS EFFORT THEY PLAN TO INCREASE THE NUMBER OF HOMEOWNERS. IN THE 2ND QTR THE AGENCY HELPED 2 FAMILIES WITH PURCHASING A HOME. NONE IN THE 3RD QTR. TOTAL ACCOMPLISHMENTS FOR YEAR=1 BECAUSE OTHER 3 HOUSEHOLDS ASSISTED REPTD AS HOME ACCOMPLIS	
2005	NHS OF WACO IS WORKING DILIGENTLY ON ITS PROGRAM AWARENESS THROUGH AN ARRAY OF ADVERTISEMENT. THROUGH THIS EFFORT THEY PLAN TO INCREASE THE NUMBER OF HOMEOWNERS. IN THE 2ND QUARTER NHS PROVIDED HOMEBUYER ASSISTANCE TO 1 LOW-INCOME HOUSEHOLD.	
2006	PROVIDED DP/CC ASSISTANCE TO 2 LOW INCOME HOMEBUYERS	
2009	PROVIDED DOWN PAYMENT LOAN TO LOW INCOME HOUSEHOLD FOR HOME PURCHASE.	
2010	NeighborWorks has not expended any funds from this activity in this period.	
2011	NeighborWorks has not expended any funds from this activity in this period.	
2012	NeighborWorks provided assistance to two low-income households for home purchase.	

PGM Year: 2002
Project: 0003 - Emergency Rehabilitation Grant
IDIS Activity: 954 - EMERGENCY REHAB GRANT PROGRAM

Status: Completed 3/8/2013 12:00:00 AM **Objective:** Provide decent affordable housing
Location: CITY OF WACO 300 AUSTIN AVE WACO, TX 76701 **Outcome:** Affordability

Initial Funding Date: 01/28/2003

Description:

COMPLETE AT LEAST 33 EMERGENCY REHABILITATION GRANTS FOR OWNER-OCCUPIED HOUSING.

Financing

Funded Amount: 67,097.83
 Drawn Thru Program Year: 67,097.83
 Drawn In Program Year: 0.00

Proposed Accomplishments

Housing Units : 33

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	1	1	0	0	1	1	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	1	1	0	0	1	1	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	1	0	1	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	1	0	1	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2003	AS OF 2003 PROGRAM YEAR END, PROVIDED GRANTS TO 18 LOW INCOME HOUSEHOLDS FOR EMERGENCY REPAIRS TO THEIR OWNER-OCCUPIED SINGLE HOMES.	
2005	WARRANTY WORK DONE ON A HOME.	
2006	NO ACCOMPLISHMENTS TO REPORT THIS PERIOD.	
2008		

Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
2007	NO ACCOMPLISHMENTS TO REPORT IN THIS PROGRAM YEAR.	
2010	NO ACCOMPLISHMENTS TO REPORT IN THIS PROGRAM YEAR.	
2011	Construction on one (1) home has begun.	
2012	Partial funds from this activity were utilized for reconstruction of a home. The accomplishments are reported in HUD activity #1146.	

PGM Year: 2007
Project: 0007 - FORECLOSURE AND EMERGENCY ASSISTANCE PROGRAM
IDIS Activity: 1252 - HOMELESS PREVENTION

Status: Completed 10/3/2013 12:00:00 AM
Location: NHS OF WACO DBA/NEIGHBORWORKS WACO 922 FRANKLIN AVE WACO, TX 76701
Objective: Provide decent affordable housing
Outcome: Affordability
Matrix Code: Subsistence Payment (05Q) **National Objective:** LMC

Initial Funding Date: 12/27/2007

Financing

Funded Amount: 5,501.53
 Drawn Thru Program Year: 5,501.53
 Drawn In Program Year: 0.00

Description:

Provide homeless prevention through a Foreclosure Emergency Assistance Program (FEAP).

Proposed Accomplishments

People (General) : 13

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	1	1
Black/African American:	0	0	0	0	0	0	2	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	3	1

Female-headed Households: 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	1
Moderate	0	0	0	2
Non Low Moderate	0	0	0	0
Total	0	0	0	3
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
2007	NO ACCOMPLISHMENTS TO REPORT IN THIS PERIOD.	
2008	Agency assisted one family to prevent foreclosure on their home. The current contract has been amended to allow assistance to more families in the coming year.	
2009	Agency assisted one family to prevent foreclosure on their home. The current contract has been amended to allow assistance to more families in the coming year.	
2010	NeighborWorks has not expended any funds from this activity in this period.	
2011	NeighborWorks provided assistance to one (1) household in this reporting period. \$18,898.47 will be reallocated to Rehab/Reconstruction and will be part of the 2012/13 Annual Action Plan. There will be a balance of \$10,500 available through 9/30/2013.	
2012	The balance of the funds totaling \$10,500 was deobligated due to no activity by the subrecipient per the PY2013 Annual Action Plan. There are no accomplishments to report.	

PGM Year: 2008
Project: 0003 - REHABILITATION/RECONSTRUCTION PROGRAM
IDIS Activity: 1313 - REHABILITATION/RECONSTRUCT

Status: Completed 3/11/2013 12:00:00 AM Objective: Provide decent affordable housing
 Location: CITY OF WACO 300 AUSTIN AVE P O BOX 2570 Outcome: Affordability
 WACO, TX 76702 Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 12/29/2008
Financing
 Funded Amount: 950.00
 Drawn Thru Program Year: 950.00
 Drawn In Program Year: 475.00

Description:
 CITY WIDE LOWMOD OWNER OCCUPIED REHABRECONSTRUCT LOAN PROGRAM. COMBINED WITH HOME FUNDS AND PROGRAM INCOME TO ALLOW FOR APPROXIMATELY 1 UNIT.

Proposed Accomplishments

Actual Accomplishments

<i>Number assisted:</i>	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0

Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							

Female-headed Households: 0 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2008	No accomplishments to report in this period.	
2009	No accomplishments to report in this period.	
2010	No accomplishments to report this period, however the balance will be spent in the next reporting period.	
2011	No accomplishments to report in this period.	
2012	HOME funds along with \$950 CDBG funds were used for reconstruction of a low-mod income home. See activity #1497.	

PGM Year: 2009
Project: 0008 - REHABILITATION/RECONSTRUCTION PROGRAM
IDIS Activity: 1366 - Rehabilitation/Reconstruct

Status: Canceled 3/7/2013 12:00:00 AM
Location: 300 Austin Ave Waco, TX 76701-2209

Objective: Provide decent affordable housing
Outcome: Affordability
Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 01/27/2010

Financing
Funded Amount: 0.00
Drawn Thru Program Year: 0.00
Drawn In Program Year: 0.00

Description:
This activity was cancelled on 03072013.
Following completion of the City's public participation process, City Council approved an amendment to the PY 2012 Annual Action Plan by Resolution #079 on 02192013.

Proposed Accomplishments

Housing Units : 5

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2009	No accomplishments to report this period.	
2010	Funds to be spent by 9/30/12.	
2012	This activity was cancelled on 03/07/2013. Following completion of the City's public participation process, City Council approved an amendment to the PY 2012 Annual Action Plan by Resolution #079 on 02/19/2013.	

PGM Year: 2009
Project: 0010 - PARK IMPROVEMENTS
IDIS Activity: 1368 - PARKS, RECREATIONAL FACILITIES

Status: Completed 11/27/2013 12:00:00 AM Objective: Create suitable living environments
 Location: 1504 J J Flewellen Rd City of Waco Waco, TX 76704-1611 Outcome: Sustainability
 Matrix Code: Parks, Recreational Facilities (03F) National Objective: LMA

Initial Funding Date: 01/27/2010

Description:

Funds will be used for improvements at the Oscar DuConge Community Park, CDBG funds will provide for design and engineering fees, playground equipment for school-age children, surfacing, and installation of a retaining wall.

Financing

Funded Amount: 120,000.00
Drawn Thru Program Year: 120,000.00
Drawn In Program Year: 101,531.18

Proposed Accomplishments

Total Population in Service Area: 5,137
Census Tract Percent Low / Mod: 72.80

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2009	No accomplishments to report in this period.	
2010	Due to funding from Texas Parks and Wildlife for this activity start of the improvements has been delayed. Work on the project should begin in FY 2012.	
2011	The Oscar DuConge Playground improvements are a part of a larger project to renovate the park by demolishing a non-functional swimming pool and bathhouse replacing it with a splash pad, bathrooms, a playground and make other associated improvements. Parks & Recreation Department received a grant from the Texas Parks & Wildlife Department(TPWD) adding to the CDBG funds from PY2011-HUD Act.#1475 and PY2009-HUD Act.#1368, as well as CIP funds. The construction should begin in October 2012 and estimated completion is set for summer 2013. No funds have been drawn in this period.	
2012	Parks & Recreation Department received a grant from the Texas Parks & Wildlife Department(TPWD) adding to the CDBG funds from PY2011-HUD Act.#1475 and PY2009-HUD Act.#1368, as well as CIP funds. The construction began in October 2012 and was completed in 2013. Accomplishments for this activity are reported in activity #1475.	

PGM Year: 2009
Project: 0008 - REHABILITATION/RECONSTRUCTION PROGRAM
IDIS Activity: 1377 - REHAB ADMINISTRATION

Status: Completed 7/23/2013 12:00:00 AM
Location: 300 Austin Ave Waco, TX 76701-2209

Objective: Provide decent affordable housing
Outcome: Affordability
Matrix Code: Housing Services (14J) National Objective: LMH

Initial Funding Date: 01/27/2010

Description:

REHAB DELIVERY FOR OVERSIGHT OF PROJECTS.

Financing

Funded Amount: 140,000.00
Drawn Thru Program Year: 140,000.00
Drawn In Program Year: 12,036.21

Proposed Accomplishments

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0

Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							

Female-headed Households: 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
2009	NO ACCOMPLISHMENTS TO REPORT THIS PERIOD.	
2010	Funds are being used for ongoing Rehab delivery for oversight of activities.	
2011	Funds are being used for ongoing Rehab delivery for oversight of activities.	
2012	Funds were used for ongoing Rehab delivery for oversight of activities.	

PGM Year: 2010
Project: 0001 - Planning and Administration
IDIS Activity: 1420 - PROGRAM ADMINISTRATION

Status: Completed 7/19/2013 12:00:00 AM
Location: ,

Objective:
Outcome:
Matrix Code: General Program Administration (21A) National Objective:

Initial Funding Date: 02/01/2011

Financing
Funded Amount: 361,639.00
Drawn Thru Program Year: 361,639.00
Drawn In Program Year: 15,732.56

Description:
The administrative staff will be responsible for the implementation of priority goals and their associated projects. Staff members will prepare contracts, reimbursements monitor projects and submit reports to HUD. It will ensure that the City of Waco complies with Federal Regulations in obtaining, expending, and disbursing Community Development Block Grant (CDBG) and HOME Investment Partnership funds effectively.

Proposed Accomplishments

Actual Accomplishments

<i>Number assisted:</i>	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic

White:	0	0
Black/African American:	0	0
Asian:	0	0
American Indian/Alaskan Native:	0	0
Native Hawaiian/Other Pacific Islander:	0	0
American Indian/Alaskan Native & White:	0	0
Asian White:	0	0
Black/African American & White:	0	0
American Indian/Alaskan Native & Black/African American:	0	0
Other multi-racial:	0	0
Asian/Pacific Islander:	0	0
Hispanic:	0	0
Total:	0	0

Female-headed Households: 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low			0	
Low Mod			0	
Moderate			0	
Non Low Moderate			0	
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

No data returned for this view. This might be because the applied filter excludes all data.

PGM Year: 2010
Project: 0002 - Homeless Management Information System
IDIS Activity: 1421 - HOMELESS MANAGEMENT INFORMATION SYSTEM

Status: Open Objective: Create suitable living environments
Location: 300 Austin Ave Waco, TX 76701-2209 Outcome: Availability/accessibility
Matrix Code: Public Services (General) (05) National Objective: LMC

Initial Funding Date: 02/01/2011

Description:

FUNDING PROVIDES FOR THE OPERATIONS OF THE CITY'S HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS).

Financing

Funded Amount: 44,808.00
 Drawn Thru Program Year: 34,421.72
 Drawn In Program Year: 27,688.53

Proposed Accomplishments

People (General) : 21,428

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2010	Funding provided for the operating cost of the City's Homeless Management Information System (HMIS). Actual number of serviced clients is 22,051. We are unable to break down by race/ethnicity and income categories.	
2011	Activity is ongoing and accomplishments will be reported when funds are fully expended.	

2012	<p>FUNDING PARTIALLY PROVIDES FOR THE OPERATIONS OF THE CITY'S HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS). Balance of \$10,386.28 will be expended in PY 2013. HMIS has been expanding within the community which required an additional staff person. Funds will provide for the partial salary of both of the HMIS administrators. Currently, there are 2 HMIS administrators that oversee this program and who are actively working to expand the program to more of our partnering agencies. The funding is essential in order to carry out this process and continued future expansion. Through work with partnering agencies, City of Waco HMIS Administrators have been able to effectively track and improve services utilized in the community. Through the implementation and oversight of HMIS the City of Waco and the community are able to better understand the needs and resources that are available in the city. The community was able to track services provided to 20,699 clients for the Fiscal Year of 2012. The information gathered helps to bring new agencies onto the database in order to better understand the resources in the community and how funding could be dispersed to meet the greatest needs in the community. The data gathered from the participating agencies supports grants for the prevention and re-housing of the homeless population in the City of Waco. In order to effectively maintain data quality and continue expansion, it is necessary for the City to employ 2 full time HMIS Administrators.</p>	
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PGM Year:	2010
Project:	0004 - South Waco Park Improvements
IDIS Activity:	1423 - PARKS, RECREATIONAL FACILITIES

Status:	Open
Location:	2815 Speight Ave Waco, TX 76711-2111

Objective:	Create suitable living environments
Outcome:	Availability/accessibility
Matrix Code:	Parks, Recreational Facilities (03F) National Objective: LMA

Initial Funding Date:	02/01/2011
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Financing	
Funded Amount:	303,830.00
Drawn Thru Program Year:	303,285.35
Drawn In Program Year:	73,045.59

Description:
 Funds will be used for improvements at the South Waco Park, CDBG funds will provide for a replacement pavilion, including a metal roof, concrete floor, lighting, picnic tables, concrete paths to the pavilion, and replace irrigation. Through a formal amendment passed by the city council 5311 and approval by HUD \$180,830 were added to the amount of \$115,000 included in the Annual Action Plan 2010 to allow for needed improvements. Additional funds (\$8,000) from the PY 2012 Annual Action Plan substantial amendment approved by City Council Resolution #079 on 2192013 will provide for picnic tables and grills at South Waco Park.

Proposed Accomplishments	
Public Facilities :	1
Total Population in Service Area:	4,619
Census Tract Percent Low / Mod:	69.90

Annual Accomplishments

2010	The design plans for the South Waco Park Improvements are nearing its completion. Preparations for bidding are underway and construction is estimated to begin in early 2012.	
2012	Improvements to the South Waco Park include replacement of the deteriorating park pavilion, landscaping and irrigation, walking trail, and signage. The majority of the construction of the project was completed by November 2012 with some items being finalized in early spring of 2013. With additional CDBG funds through an amendment benches, picnic tables and trash cans were added to the park.	

PGM Year:	2010
Project:	0006 - Down Payment Delivery
IDIS Activity:	1425 - HOMEOWNERSHIP DELIVERY

Status:	Completed 7/22/2013 12:00:00 AM
Location:	300 Austin Ave Waco, TX 76701-2209

Objective:	Provide decent affordable housing
Outcome:	Affordability
Matrix Code:	Housing Services (14J) National Objective: LMH

Initial Funding Date: 02/01/2011

Description:

The project will provide funding to administer the City of Waco's acquisition loan programs. Funded activities include promoting the program, assisting potential acquisition loan clients, processing and underwriting acquisition loans, and property inspections. Accomplishments will be reported as HOME program accomplishments.

Financing

Funded Amount: 69,000.00
 Drawn Thru Program Year: 69,000.00
 Drawn In Program Year: 360.15

Proposed Accomplishments

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2011	Delivery funds provided for 20 completed home acquisition assistance clients.	
2012	This activity provided funds to administer the City of Waco's HOME-funded acquisition loan programs. Funded activities included promoting the program, assisting potential acquisition loan clients, processing and underwriting acquisition loans, and property inspections. Accomplishments are reported as HOME program accomplishments in the following IDIS Act. ID's:1384, 1404, 1440, 1415, 1279, 1171, 1417, 1435, 1385, 1344, 1419, 1457, 1454, 1456, 1436, 1481, 1443, 1480, 1479, 1439, 1450, 1451, 1284 and 1458.	

PGM Year: 2010
Project: 0007 - Rehabilitation/Reconstruction Loan Program
IDIS Activity: 1426 - Rehabilitation/Reconstruct

Status: Open
 Location: 300 Austin Ave Waco, TX 76701-2209

Objective: Provide decent affordable housing
 Outcome: Affordability
 Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 02/01/2011

Financing

Funded Amount: 41,976.00
 Drawn Thru Program Year: 11,817.46
 Drawn In Program Year: 11,817.46

Description:

City Wide low-mod income owner occupied rehabilitation and or reconstruction loan program. The combination of these funds along with HOME entitlement funds totaling \$269,014 and HOME estimated program income of \$14,000 will provide for approximately 8 rehabilitation and/or reconstruction loans, and loan program delivery costs that will be funded with CDBG funds.

Proposed Accomplishments

Housing Units : 2

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Total	16	0	16	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2010	Funds in the amount of \$10,000 used for counseling of low-mod future homeowners. The agency counselled 431 low-mod future homeowners. IDA Matching funds were used from PY2009 activity 1375.	
2011	Subrecipient provided matching funds for ten (10) Individual Development Accounts (IDA) up to \$2,000 per applicant to assist in the down payment and closing costs to purchase a home. \$10,000 of the total approved was used for counseling of low-mod future homeowners.	
2012	CDBG grant provided matching funds for six (6) Individual Development Accounts (IDA) up to \$2,000 per applicant to assist in the down payment and closing costs to purchase a home.	

PGM Year: 2011
Project: 0002 - Planning and Administration
IDIS Activity: 1467 - PROGRAM ADMINISTRATION

Status: Completed 11/20/2013 12:00:00 AM
Location: ,

Objective:
Outcome:
Matrix Code: General Program Administration (21A) National Objective:

Initial Funding Date: 02/02/2012

Financing

Funded Amount: 302,268.00
Drawn Thru Program Year: 302,268.00
Drawn In Program Year: 302,268.00

Description:

The administrative staff will be responsible for the implementation of priority goals and their associated projects. Staff members will prepare contracts, reimbursements monitor projects and submit report to HUD. It will ensure that the City of Waco complies with Federal Regulations in obtaining, expending, and disbursing Community Development Block Grant (CDBG) and HOME Investment Partnership funds effectively.

Proposed Accomplishments

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:					0	0		
Black/African American:					0	0		
Asian:					0	0		
American Indian/Alaskan Native:					0	0		
Native Hawaiian/Other Pacific Islander:					0	0		
American Indian/Alaskan Native & White:					0	0		
Asian White:					0	0		
Black/African American & White:					0	0		
American Indian/Alaskan Native & Black/African American:					0	0		
Other multi-racial:					0	0		
Asian/Pacific Islander:					0	0		
Hispanic:					0	0		
Total:	0							
Female-headed Households:					0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low			0	
Low Mod			0	
Moderate			0	
Non Low Moderate			0	
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

No data returned for this view. This might be because the applied filter excludes all data.

PGM Year: 2011
Project: 0006 - Code Enforcement
IDIS Activity: 1468 - Code Enforcement

Status: Completed 3/8/2013 12:00:00 AM
Location: 401 Franklin Ave Waco, TX 76701-2127

Objective: Create suitable living environments
Outcome: Sustainability
Matrix Code: Code Enforcement (15) **National Objective:** LMA

Initial Funding Date: 02/03/2012

Financing
 Funded Amount: 438,310.00
 Drawn Thru Program Year: 438,310.00
 Drawn In Program Year: 20,433.16

Description:
 Provide salaries and overhead for staff to inspect for code violations and enforce code requirements of existing structures within the CDBG targeted areas for compliance with the 2009 International Property Maintenance Code.

Proposed Accomplishments

Total Population in Service Area: 63,572
 Census Tract Percent Low / Mod: 69.30

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2011	During the program year, Code Enforcement performed 11866 inspections, 14807 reinspections, 460 owners complied by repairing their homes, 15 owners demolished substandard structures, and the city demolished 44 substandard structures with general funds. The type of costs incurred are for salaries and benefits of the Code Enforcement inspectors, as well as costs related to title searches. The Code Enforcement funded with CDBG funds takes place by Census Tract and Block Groups in the eligible CDBG area. This activity received an extension and unobligated balance of \$20,433.16 will be expended in PY 2012. Accomplishments for the balance will be reported in Act.#1502.	
2012	Remaining balance of \$20,433.16 was expended in PY2012. Accomplishments for this remaining balance will be reported along with Activity #1502.	

PGM Year: 2011
Project: 0013 - Homeless Management Information System
IDIS Activity: 1471 - HOMELESS MANAGEMENT INFORMATION SYSTEM

Status: Open
 Location: 300 Austin Ave Waco, TX 76701-2209

Objective: Create suitable living environments
 Outcome: Availability/accessibility
 Matrix Code: Public Services (General) (05) National Objective: LMC

Initial Funding Date: 02/02/2012

Financing

Funded Amount: 40,273.00
 Drawn Thru Program Year: 9,084.95
 Drawn In Program Year: 825.69

Description:

FUNDING PARTIALLY PROVIDES FOR THE OPERATIONS OF THE CITY'S HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS).

Proposed Accomplishments

People (General) : 20,000

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2011	FUNDING PARTIALLY PROVIDES FOR THE OPERATIONS OF THE CITY'S HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS). Balance of \$32,013.74 will be expended in PY 2012.	
2012	FUNDING PARTIALLY PROVIDES FOR THE OPERATIONS OF THE CITY'S HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS). Balance of \$31,188.05 will be expended in PY 2013. HMIS has been expanding within the community which required an additional staff person. Funds will provide for the partial salary of both of the HMIS administrators. Currently, there are 2 HMIS administrators that oversee this program and who are actively working to expand the program to more of our partnering agencies. The funding is essential in order to carry out this process and continued future expansion. Through work with partnering agencies, City of Waco HMIS Administrators have been able to effectively track and improve services utilized in the community. Through the implementation and oversight of HMIS the City of Waco and the community are able to better understand the needs and resources that are available in the city. The community was able to track services provided to 20,699 clients for the Fiscal Year of 2012. The information gathered helps to bring new agencies onto the database in order to better understand the resources in the community and how funding could be dispersed to meet the greatest needs in the community. The data gathered from the participating agencies supports grants for the prevention and re-housing of the homeless population in the City of Waco. In order to effectively maintain data quality and continue expansion, it is necessary for the City to employ 2 full time HMIS Administrators.	

PGM Year:	2011
Project:	0003 - Park Improvements-Oscar DuConge
IDIS Activity:	1475 - PARKS, RECREATIONAL FACILITIES
Status:	Completed 11/27/2013 12:00:00 AM
Location:	1504 J J Flewellen Rd Waco, TX 76704-1611
Objective:	Create suitable living environments
Outcome:	Sustainability
Matrix Code:	Parks, Recreational Facilities (03F)
National Objective:	LMA

Initial Funding Date: 02/03/2012

Financing

Funded Amount:	481,011.00
Drawn Thru Program Year:	481,011.00
Drawn In Program Year:	450,843.45

Description:

Funds will be used for improvements at the Oscar DuConge Community Park, CDBG funds will provide for replacement of playground equipment for pre-school children and for completion of the water play area. Additional funds (\$339,891) from the PY 2012 Annual Action Plan substantial amendment approved by City Council Resolution #079 on 02192013 will provide for site lighting, concrete trail, shade covers, benches, signage, landscaping and irrigation, picnic tables, and engineering costs.

Proposed Accomplishments

- Public Facilities : 5,137
- Total Population in Service Area: 5,137
- Census Tract Percent Low / Mod: 72.80

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2011	The Oscar DuConge Playground improvements are a part of a larger project to renovate the park by demolishing a non-functional pool and bathhouse, adding a playground, replacing the existing swimming pool with a splash pad, and other associated improvements. Parks & Recreation Department received a grant from the Texas Parks & Wildlife Department (TPWD) adding to the CDBG funds from PY2011-HUD Act.#1475 and PY2009-HUD Act.#1368, as well as CIP funds. The construction should begin in October 2012 and estimated completion is set for summer 2013. No funds have been drawn in this period. Oscar DuConge Park Improvements \$601,011.00: The playground and other improvements at Oscar DuConge Park have been completed along with the other elements included in the renovation of the park. A colorful splash pad including a shade cover and benches has replaced the old swimming pool. Water from the splash pad is being recycled for irrigation. A new restroom is available for park users along with a shaded playground that includes play equipment for pre-school and school age children. Concrete trails and a reconfigured parking lot provide more functional circulation for people and cars. Benches, picnic tables and expanded lighting along with landscaping are other additions to the park. In addition to the funding from CDBG, the approximate \$1 Million project was also funded by a grant from Texas Parks & Wildlife Department along with City of Waco CIP funds. The project was completed and opened to the public in early August 2013.	

2012 Oscar DuConge Park Improvements \$601,011.00: The playground and other improvements at Oscar DuConge Park have been completed along with the other elements included in the renovation of the park. A colorful splash pad including a shade cover and benches has replaced the old swimming pool. Water from the splash pad is being recycled for irrigation. A new restroom is available for park users along with a shaded playground that includes play equipment for pre-school and school age children. Concrete trails and a reconfigured parking lot provide more functional circulation for people and cars. Benches, picnic tables and expanded lighting along with landscaping are other additions to the park. In addition to the funding from CDBG, the approximate \$1 Million project was also funded by a grant from Texas Parks & Wildlife Department along with City of Waco CIP funds. The project was completed and opened to the public in early August 2013.

PGM Year: 2011
Project: 0014 - Sidewalks- Kendrick Neighborhood Sidewalk Improvements
IDIS Activity: 1476 - SIDEWALK IMPROVEMENTS

Status: Canceled 3/7/2013 12:00:00 AM Objective: Create economic opportunities
 Location: 401 Franklin Ave Waco, TX 76701-2127 Outcome: Availability/accessibility
 Matrix Code: Sidewalks (03L) National Objective: LMA

Initial Funding Date: 02/03/2012 **Description:**
 This activity was cancelled on 03/07/2013.
 Following completion of the City's public participation process, City Council approved an amendment to the PY 2012 Annual Action Plan by Resolution #079 on 02/19/2013.

Financing
 Funded Amount: 0.00
 Drawn Thru Program Year: 0.00
 Drawn In Program Year: 0.00

Proposed Accomplishments
 People (General) : 2,133
 Total Population in Service Area: 3,853
 Census Tract Percent Low / Mod: 55.40

Annual Accomplishments

2011 The Engineering department encountered some issues with the undertaking of this project and at this point the funds may have to be reallocated to another activity in the next program year. Update: the funds will be reallocated to another project, the process is underway.
 2012 This activity was cancelled on 03/07/2013. Following completion of the City's public participation process, City Council approved an amendment to the PY 2012 Annual Action Plan by Resolution #079 on 02/19/2013.

PGM Year: 2011
Project: 0019 - Down Payment Delivery
IDIS Activity: 1484 - Homeownership Assistance

Status: Open Objective: Provide decent affordable housing
 Location: 300 Austin Ave Waco, TX 76701-2209 Outcome: Affordability
 Matrix Code: Housing Services (14J) National Objective: LMH

Initial Funding Date: 05/18/2012 **Description:**
 The project will provide funding to administer the City of Waco's HOME-funded acquisition loan programs. Funded activities include promoting the program, assisting potential acquisition loan clients, processing and underwriting acquisition loans, and property inspections. Accomplishments will be reported as HOME program accomplishments.

Financing
 Funded Amount: 69,000.00
 Drawn Thru Program Year: 58,033.39
 Drawn In Program Year: 38,790.55

Proposed Accomplishments

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2011	This activity provided funds to administer the City of Waco's HOME-funded acquisition loan programs. Funded activities included promoting the program, assisting potential acquisition loan clients, processing and underwriting acquisition loans, and property inspections. Accomplishments will be reported as HOME program accomplishments in the following IDIS Act. ID's: 1442, 1464, 1483, 1445, 1310, 1485, 1465, 1438, 1242, 1466, and 1482.	
2012	This activity provided funds to administer the City of Waco's HOME-funded acquisition loan programs. Funded activities included promoting the program, assisting potential acquisition loan clients, processing and underwriting acquisition loans, and property inspections. Accomplishments will be reported as HOME program accomplishments in the following IDIS Act. ID's: 1486, 1461, 1516, 1515, 1489, 1495, 1488, 1528, 1510, 1532, 1533, 1535,	

PGM Year: 2011
Project: 0005 - Rehabilitation/Reconstruction Loan Program
IDIS Activity: 1491 - REHABILITATION LOAN PROGRAM INCOME

Status: Open Objective: Provide decent affordable housing

Location: 300 Austin Ave 300 AUSTIN AVENUE Waco, TX 76701-2209

Outcome: Affordability

Matrix Code: Rehab; Single-Unit Residential (14A)

National Objective: LMH

Initial Funding Date: 09/28/2012

Description:

THIS ACTIVITY WILL BE FUNDED WITH CDBG ENTITLEMENT DOLLARS ""FREED UP" FROM THE USE OF PROGRAM INCOME EARNED ON THE CDBG REHAB LOAN PROGRAM. ADDITIONAL REHABS TO BE FUNDED

Financing

Funded Amount: 92,528.96
 Drawn Thru Program Year: 650.00
 Drawn In Program Year: 650.00

Proposed Accomplishments

Housing Units : 1

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2011	No accomplishments to report in this period.	

PGM Year: 2011
Project: 0005 - Rehabilitation/Reconstruction Loan Program
IDIS Activity: 1493 - CITY OF WACO REHABILITATION/RECONSTRUCT

Status: Completed 3/4/2013 12:00:00 AM
Location: 2300 Park Ave Waco, TX 76706-2962

Objective: Provide decent affordable housing
Outcome: Affordability
Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 09/28/2012

Financing

Funded Amount: 37,846.20
Drawn Thru Program Year: 37,846.20
Drawn In Program Year: 8,400.00

Description:

CITY WIDE LOWMOD OWNER OCCUPIED REHABRECONSTRUCT LOAN PROGRAM.

Proposed Accomplishments

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	1	1	0	0	1	1	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	1	1	0	0	1	1	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	1	0	1	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	1	0	1	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

2012 Provided funds for reconstruct for low-mod income client.

PGM Year: 2011
Project: 0005 - Rehabilitation/Reconstruction Loan Program
IDIS Activity: 1494 - REHABILITATION/RECONSTRUCT

Status: Completed 6/20/2013 12:00:00 AM Objective: Provide decent affordable housing
 Location: 300 Austin Ave Waco, TX 76701-2209 Outcome: Affordability
 Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 09/28/2012

Description:
 CITY WIDE LOWMOD OWNER OCCUPIED REHABRECONSTRUCT LOAN PROGRAM.

Financing

Funded Amount: 13,434.69
 Drawn Thru Program Year: 13,434.69
 Drawn In Program Year: 5,911.16

Proposed Accomplishments

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2011	There are no accomplishments to report in this period (CAPER 2011). Remaining \$5,911.16 from Act #1146 was allocated to this activity.	
2012	In this reporting period a small balance of \$5,911.16 was setup in this activity and fully expended during this period. Accomplishments for this activity were reported in activity #1146. The funds were used to complete the reconstruction of a home for one(1) low-mod clientele.	

PGM Year: 2011
Project: 0005 - Rehabilitation/Reconstruction Loan Program
IDIS Activity: 1499 - Rehabilitation/Reconstruct

Status: Open
 Location: 300 Austin Ave Waco, TX 76701-2209

Objective: Provide decent affordable housing
 Outcome: Affordability
 Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 11/14/2012

Financing

Funded Amount: 94,025.00
 Drawn Thru Program Year: 5,862.98
 Drawn In Program Year: 5,862.98

Description:

City Wide low-mod income owner occupied rehabilitation and or reconstruction loan program. The combination of these funds along with HOME entitlement funds totaling \$269,014 and HOME estimated program income of \$14,000 will provide for approximately 8 rehabilitation and/or reconstruction loans, and loan program delivery costs that will be funded with CDBG funds.

Proposed Accomplishments

Housing Units : 1

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0

Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
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2011	No accomplishments to report in this period.	
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PGM Year: 2012

Project: 0008 - Code Enforcement

IDIS Activity: 1502 - Code Enforcement

Status: Completed 12/16/2013 12:00:00 AM

Location: 401 Franklin Ave Waco, TX 76701-2127

Objective: Create suitable living environments

Outcome: Sustainability

Matrix Code: Code Enforcement (15)

National Objective: LMA

Initial Funding Date: 01/30/2013

Financing

Funded Amount: 364,042.00

Drawn Thru Program Year: 364,042.00

Drawn In Program Year: 364,042.00

Description:

Provide salaries and overhead for staff to inspect for code violations and enforce code requirements of existing structures within the CDBG targeted areas for compliance with the 2009 International Property Maintenance Code.

Proposed Accomplishments

Housing Units : 27,000

Total Population in Service Area: 53,878

Census Tract Percent Low / Mod: 69.20

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
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2012	During the program year, Code Enforcement performed 10,806 inspections, 14,410 reinspections and 324 owners complied by repairing their homes. A total of 67 structures have been demolished. Of those 67 the City of Waco demolished 48 structures and 19 were demolished by the owner. The most notable was the demolition of the Metropolitan Apartment complex located at 1701 N. 15th street. This complex was the source of many complaints concerning illegal activity. Through enforcement of code regulations 84 blighted properties from the City's neighborhoods have been removed. The type of costs incurred are for salaries and benefits of the Code Enforcement inspectors, as well as costs related to title searches. The Code Enforcement funded with CDBG funds takes place by Census Tract and Block Groups in the eligible CDBG area. The City of Waco strives to keep neighborhoods clean and safe through hard work and diligence.	
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PGM Year: 2012

Project: 0011 - Pre-K and Kindergarten Therapeutic Classrooms

IDIS Activity: 1503 - Childcare Services

Status: Completed 11/6/2013 12:00:00 AM

Location: 1311 Clay Ave Waco, TX 76706-1726

Objective: Create suitable living environments

Outcome: Availability/accessibility

Matrix Code: Child Care Services (05L)

National Objective: LMC

Initial Funding Date: 02/01/2013

Financing

Funded Amount: 35,531.00
 Drawn Thru Program Year: 35,531.00
 Drawn In Program Year: 35,531.00

Description:

Partially fund a pre-kindergarten class that will serve twelve (12) children. This group of children has been enrolled at the Nurture Center since six-weeks-old and this class will continue to prepare the children for integration into the public school system using a therapeutic mental health curriculum as well as academic instruction. Funds will provide for part of two full-time teachers' salaries.

Proposed Accomplishments

People (General) : 12

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	10	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	10	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	9
Low Mod	0	0	0	1
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	10
Percent Low/Mod				100.0%

Annual Accomplishments

2012 Partially funded a pre-kindergarten class that served ten (10) children. This group of children has been enrolled at the Nurture Center since six-weeks-old and this class will continue to prepare the children for integration into the public school system using a therapeutic mental health curriculum as well as academic instruction. Funds were used for part of two full-time teachers' salaries. The pre-kindergarten year was very successful. The children went off to Kindergarten very well prepared for the formal education setting. Children, who have the kind of trauma histories that TK children have, traditionally do not do well in school. They most often wind up in the alternative school setting and start down a path that take them into the juvenile justice system and eventually the prison system. Talitha Koum's program intervenes for these children beginning in infancy and teaches them critical skills for coping with high levels of stress and chaos while at the same time providing a rigorous learning environment with our HighScope curriculum. Progress reports from the various schools the children are attending indicate that the children from Talitha Koum are doing quite well, both academically and in their behavior.

PGM Year: 2012
Project: 0012 - Down Payment Delivery
IDIS Activity: 1504 - Homeownership Assistance

Status: Open Objective: Create suitable living environments
 Location: 300 Austin Ave Waco, TX 76701-2209 Outcome: Availability/accessibility
 Matrix Code: Housing Services (14J) National Objective: LMH

Initial Funding Date: 02/01/2013

Financing
 Funded Amount: 50,000.00
 Drawn Thru Program Year: 0.00
 Drawn In Program Year: 0.00

Description:
 The project will provide funding to administer the City of Waco's acquisition loan programs. Funded activities include promoting the program, assisting potential acquisition loan clients, processing and underwriting acquisition loans, and property inspections. Accomplishments will be reported as HOME program accomplishments.

Proposed Accomplishments

Actual Accomplishments

<i>Number assisted:</i>	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
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Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	This activity provides funds to administer the City of Waco's HOME-funded acquisition loan programs. Funded activities include promoting the program, assisting potential acquisition loan clients, processing and underwriting acquisition loans, and property inspections. Accomplishments will be reported as HOME program accomplishments. The Down Payment Delivery funds from PY2011 (Activity #1484) has a remaining balance totaling \$10,966.61 as of 9/30/2013, which will be expended within the next 2-3 months. Once this money is fully expended from Activity #1484, Activity #1504 will begin expending the allocation totaling \$50,000.	

PGM Year: 2012
Project: 0014 - Individual Development Accounts (IDA) Program
IDIS Activity: 1506 - HOMEOWNERSHIP ASSISTANCE

Status: Completed 11/11/2013 12:00:00 AM
Location: 1624 Colcord Ave Waco, TX 76707-2246

Objective: Provide decent affordable housing
Outcome: Affordability
Matrix Code: Direct Homeownership Assistance (13) **National Objective:** LMH

Initial Funding Date: 02/18/2013

Financing

Funded Amount: 32,000.00
 Drawn Thru Program Year: 32,000.00
 Drawn In Program Year: 32,000.00

Description:

Provide matching funds for ten (10) Individual Development Accounts (IDA) up to \$2,000 per applicant in order to assist in the down payment and closing costs for a home, also will provide partial funding for management of this program, including staff and overhead costs.

Proposed Accomplishments

Households (General) : 10

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	5	1	0	0	5	1	0	0
Black/African American:	1	0	0	0	1	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	1	0	0	0	1	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0

Hispanic:	0	0	0	0	0	0	0	0
Total:	7	1	0	0	7	1	0	0

Female-headed Households:

1	0	1
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Income Category:

	Owner	Renter	Total	Person
Extremely Low	1	0	1	0
Low Mod	2	0	2	0
Moderate	4	0	4	0
Non Low Moderate	0	0	0	0
Total	7	0	7	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
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2012 CDBG funds provided matching funds for seven (7) Individual Development Accounts (IDA) up to \$2,000 per applicant in order to assist in the down payment and closing costs for a home. Partial funding was also used for housing counseling, which included partial staff cost. The agency provided homebuyer and financial literacy training to 337 families and provided 2,093 counseling sessions.

PGM Year: 2012
Project: 0015 - Compassion Ministries Transitional Housing
IDIS Activity: 1507 - OPERATING COST OF HOMELESS

Status: Completed 11/6/2013 12:00:00 AM
Location: 1421 Austin Ave Waco, TX 76701-1709

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Operating Costs of Homeless/AIDS Patients Programs (03T) National Objective: LMC

Initial Funding Date: 02/19/2013

Financing

Funded Amount: 29,753.00
Drawn Thru Program Year: 29,753.00
Drawn In Program Year: 29,753.00

Description:

Funds will provide for essential services including case management services and supervision, as well as for maintenance and operations of the shelter in the form of utility payments, janitorial services, and office supplies.
The agency provides transitional housing for homeless women and families.

Proposed Accomplishments

People (General) : 140

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	113	74
Black/African American:	0	0	0	0	0	0	35	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0

Black/African American & White:	0	0	0	0	0	0	4	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	11	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	163	74

Female-headed Households: 0 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	131
Low Mod	0	0	0	29
Moderate	0	0	0	3
Non Low Moderate	0	0	0	0
Total	0	0	0	163
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	The agency provided transitional housing for homeless women and families. In addition, the homeless women received counseling and assistance in finding a job. CDBG funds provided for essential services including case management services and supervision, as well as for maintenance and operations of the shelter in the form of utility payments, janitorial services, and office supplies. A total of 163 women and children received assistance during the period October 2012 through September 2013.	

PGM Year: 2012
Project: 0013 - Rehab Administration
IDIS Activity: 1508 - Rehab Delivery

Status: Open Objective: Provide decent affordable housing
Location: 300 Austin Ave Waco, TX 76701-2209 Outcome: Affordability
Matrix Code: Housing Services (14J) National Objective: LMH

Initial Funding Date: 02/19/2013
Description: REHAB DELIVERY FOR OVERSIGHT OF PROJECTS.

Financing
Funded Amount: 131,824.00
Drawn Thru Program Year: 68,259.15
Drawn In Program Year: 68,259.15

Proposed Accomplishments

Actual Accomplishments

<i>Number assisted:</i>	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0

American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							

Female-headed Households: 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

No data returned for this view. This might be because the applied filter excludes all data.

PGM Year: 2012
Project: 0009 - Rehabilitation/Reconstruction Loan Program
IDIS Activity: 1509 - Rehabilitation/Reconstruction

Status: Open
Location: 300 Austin Ave Waco, TX 76701-2209

Objective: Provide decent affordable housing
Outcome: Affordability
Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 02/19/2013

Financing

Funded Amount: 163,561.19
Drawn Thru Program Year: 5,171.75
Drawn In Program Year: 5,171.75

Description:

City Wide low-mod income owner occupied rehabilitation and/or reconstruction loan program. The combination of these funds along with HOME entitlement funds totaling \$56,722 and HOME estimated program income of \$21,000 will provide for approximately 4 rehabilitation and/or reconstruction loans, and loan program delivery costs that will be funded with CDBG funds.

Proposed Accomplishments

Housing Units : 2

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	Accomplishments for this activity are reported in Activity #1517. The CDBG funds were used for down payment and closing cost assistance.	
PGM Year:	2012	
Project:	0001 - Planning and Administration	
IDIS Activity:	1512 - PROGRAM ADMINISTRATION	
Status:	Open	Objective:
Location:	,	Outcome:
		Matrix Code: General Program Administration (21A) National Objective:

Initial Funding Date: 03/02/2013

Financing

Funded Amount: 271,810.00
 Drawn Thru Program Year: 2,350.97
 Drawn In Program Year: 2,350.97

Description:

The administrative staff will be responsible for the implementation of priority goals and their associated projects. Staff members will prepare contracts, reimbursements monitor projects and submit report to HUD. It will ensure that the City of Waco complies with Federal Regulations in obtaining, expending, and disbursing Community Development Block Grant (CDBG) and HOME Investment Partnership funds effectively.

Proposed Accomplishments

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:					0	0		
Black/African American:					0	0		
Asian:					0	0		
American Indian/Alaskan Native:					0	0		
Native Hawaiian/Other Pacific Islander:					0	0		
American Indian/Alaskan Native & White:					0	0		
Asian White:					0	0		
Black/African American & White:					0	0		
American Indian/Alaskan Native & Black/African American:					0	0		
Other multi-racial:					0	0		
Asian/Pacific Islander:					0	0		
Hispanic:					0	0		
Total:	0	0	0	0	0	0	0	0

Female-headed Households:

0

Income Category:

	Owner	Renter	Total	Person
Extremely Low			0	
Low Mod			0	
Moderate			0	
Non Low Moderate			0	
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

No data returned for this view. This might be because the applied filter excludes all data.

PGM Year: 2012
Project: 0016 - Park Improvements
IDIS Activity: 1518 - Park Improvements - Bell's Hill Park

Status: Open
 Location: 550 S 26th St 550 S. 26th St Waco, TX 76706-2708

Objective: Create suitable living environments
 Outcome: Sustainability
 Matrix Code: Parks, Recreational Facilities (03F) National Objective: LMA

Initial Funding Date: 03/07/2013

Financing
 Funded Amount: 59,000.00
 Drawn Thru Program Year: 0.00
 Drawn In Program Year: 0.00

Description:
 Funds will be used for improvements at the Bell's Hill and Seley Parks. CDBG funds will provide for design and engineering fees, and installation of light fixtures and poles at Bell's Hill Park and provide for the completion of a concrete walking loop trail, accessible connections to existing facilities, benches, picnic tables, and swings at Seley Park.

Proposed Accomplishments
 Public Facilities : 1
 Total Population in Service Area: 4,747
 Census Tract Percent Low / Mod: 68.10

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	Design and engineering plans for the lighting at Bell's Hill Park are underway. Construction is expected to begin in early spring 2014 and be completed in summer 2014.	

PGM Year: 2012
Project: 0016 - Park Improvements
IDIS Activity: 1519 - Park Improvements - Seley Park

Status: Open
 Location: 1800 Bosque Blvd 1800 Bosque Blvd Waco, TX 76707-2932

Objective: Create suitable living environments
 Outcome: Sustainability
 Matrix Code: Parks, Recreational Facilities (03F) National Objective: LMA

Initial Funding Date: 05/09/2013

Financing
 Funded Amount: 196,800.00
 Drawn Thru Program Year: 7,980.00
 Drawn In Program Year: 7,980.00

Description:
 Funds will be used for improvements at Seley Park. CDBG funds will provide for the completion of a concrete walking loop trail, accessible connections to existing facilities, benches, picnic tables, and swings at Seley Park.

Proposed Accomplishments
 Public Facilities : 1
 Total Population in Service Area: 7,257
 Census Tract Percent Low / Mod: 66.10

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	Final plans for Seley park are completed and the project is about to start the bidding process. Construction is expected to begin in early 2014.	

PGM Year: 2012
Project: 0020 - Homeless Management Information System
IDIS Activity: 1520 - HOMELESS MANAGEMENT INFORMATION SYSTEM

Status: Open
 Location: 300 Austin Ave Waco, TX 76701-2209

Objective: Create suitable living environments
 Outcome: Availability/accessibility
 Matrix Code: Public Services (General) (05) National Objective: LMC

Initial Funding Date: 03/21/2013

Financing

Funded Amount: 35,142.00
 Drawn Thru Program Year: 0.00
 Drawn In Program Year: 0.00

Description:

FUNDING PARTIALLY PROVIDES FOR THE OPERATIONS OF THE CITY'S HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS).

Proposed Accomplishments

People (General) : 20,000

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	FUNDING PARTIALLY PROVIDES FOR THE OPERATIONS OF THE CITY'S HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS). Prior year funds are currently being expended from Activity # 1421 and 1471. HMIS has been expanding within the community which required an additional staff person. Funds will provide for the partial salary of both of the HMIS administrators. Currently, there are 2 HMIS administrators that oversee this program and who are actively working to expand the program to more of our partnering agencies. The funding is essential in order to carry out this process and continued future expansion. Through work with partnering agencies, City of Waco HMIS Administrators have been able to effectively track and improve services utilized in the community. Through the implementation and oversight of HMIS the City of Waco and the community are able to better understand the needs and resources that are available in the city. The community was able to track services provided to 20,699 clients for the Fiscal Year of 2012. The information gathered helps to bring new agencies onto the database in order to better understand the resources in the community and how funding could be dispersed to meet the greatest needs in the community. The data gathered from the participating agencies supports grants for the prevention and re-housing of the homeless population in the City of Waco. In order to effectively maintain data quality and continue expansion, it is necessary for the City to employ 2 full time HMIS Administrators.	

PGM Year: 2012
Project: 0007 - Family Abuse Center Shelter Improvements
IDIS Activity: 1521 - Family Abuse Center Shelter Improvements

Status: Completed 10/16/2013 12:00:00 AM
 Location: Address Suppressed

Objective: Create suitable living environments
 Outcome: Availability/accessibility
 Matrix Code: Homeless Facilities (not operating costs) (03C) National Objective: LMC

Initial Funding Date: 03/26/2013

Financing
 Funded Amount: 8,980.00
 Drawn Thru Program Year: 8,980.00
 Drawn In Program Year: 8,980.00

Description:
 Partially fund improvements at the Family Abuse Center Emergency Shelter, including replacement of gutters as well as other roof related improvements.

Proposed Accomplishments

Public Facilities : 700

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	262	109
Black/African American:	0	0	0	0	0	0	188	0
Asian:	0	0	0	0	0	0	1	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	10	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	37	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0

Total: 0 0 0 0 0 0 498 109

Female-headed Households: 0 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	450
Low Mod	0	0	0	38
Moderate	0	0	0	10
Non Low Moderate	0	0	0	0
Total	0	0	0	498
Percent Low/Mod				100.0%

Annual Accomplishments

Years **Accomplishment Narrative** **# Benefitting**

2012 Provided funding for partial improvements at the Family Abuse Center Emergency Shelter by replacing the gutters and soffits. During the contract period, the Family Abuse Center served a total of 498 clients (adults and children) with a total of 279 families (275 female headed households and 4 male headed households).

PGM Year: 2012
Project: 0017 - Mission Waco MPowerment Program
IDIS Activity: 1522 - EMPLOYMENT TRAINING

Status: Completed 11/6/2013 12:00:00 AM
 Location: 1226 Washington Ave Waco, TX 76701-1127

Objective: Create economic opportunities
 Outcome: Availability/accessibility
 Matrix Code: Employment Training (05H) National Objective: LMC

Initial Funding Date: 03/26/2013

Financing

Funded Amount: 39,958.00
 Drawn Thru Program Year: 39,958.00
 Drawn In Program Year: 39,958.00

Description:

The MPowerment program will provide job training, subsidized employment, and mentoring to the unemployed, under-employed and/or the individuals who are paid less than the livable wages. The program will fund operating expenses including staff and overhead, wages to the participants in the first 3 weeks of their transitional jobs based on the number of hours reported, some employment-related expenses and a small incentive pay upon completion of goals during the 3-week classroom training period of the program. The incentive payments are not subsistence-type grant payments (as defined by the CDBG regulations) made to the program beneficiaries.

Proposed Accomplishments

People (General) : 26

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	15	7
Black/African American:	0	0	0	0	0	0	19	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	1	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0

American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	4	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	39	7
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	38
Low Mod	0	0	0	1
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	39
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	The MPowerment Program provided job training, subsidized employment, mentoring to the unemployed, under-employed and/or the individuals who are paid less than the livable wages. The program funds operating expenses including staff and overhead, wages to the participants in the first 3 weeks of their transitional jobs based on the number of hours reported, some employment-related expenses and a small incentive pay upon completion of goals during the 3-week classroom training period of the program. The incentive payments are not subsistence-type grant payments (as defined by the CDBG regulations) made to the program beneficiaries. The agency served thirty-nine (39) individuals from October 2012 through September 2013. Out of the 39 participants served 19 participants found permanent jobs.	

PGM Year: 2012
Project: 0019 - My Brother's Keeper Emergency Shelter
IDIS Activity: 1523 - OPERATING COST OF HOMELESS

Status: Completed 11/6/2013 12:00:00 AM
Location: 1217 Mary Ave Waco, TX 76701-1847

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Operating Costs of Homeless/AIDS National Objective: LMC
Patients Programs (03T)

Initial Funding Date: 03/26/2013

Financing
Funded Amount: 22,329.00
Drawn Thru Program Year: 22,329.00
Drawn In Program Year: 22,329.00

Description:
Operating funds for My Brother's Keeper, an emergency shelter for homeless individuals, that will house homeless persons on a night-to-night basis.
Funds will provide for one half (12) of the salary and benefits of the shelter's night monitor.

Proposed Accomplishments

People (General) : 728

Actual Accomplishments

<i>Number assisted:</i>	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic

White:	0	0	0	0	0	0	315	71
Black/African American:	0	0	0	0	0	0	184	0
Asian:	0	0	0	0	0	0	2	0
American Indian/Alaskan Native:	0	0	0	0	0	0	1	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	1	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	3	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	1	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	1	0
Other multi-racial:	0	0	0	0	0	0	37	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	545	71
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	509
Low Mod	0	0	0	34
Moderate	0	0	0	2
Non Low Moderate	0	0	0	0
Total	0	0	0	545
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
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2012 CDBG grant funded part of the operating costs for My Brother's Keeper, an emergency shelter for homeless individuals, that houses homeless persons on a night-to-night basis. Funds provided for one half (1/2) of the salary and benefits of the shelter's night monitor. During the period October 1, 2012 through September 30, 2013 the program served 545 individuals.

PGM Year: 2012
Project: 0018 - Project Promise
IDIS Activity: 1524 - YOUTH SERVICES
Status: Open
Location: 1 Bear Pl Waco, TX 76798-0006

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Youth Services (05D) **National Objective:** LMC

Initial Funding Date: 03/26/2013

Financing

Funded Amount: 39,786.00
 Drawn Thru Program Year: 38,830.05
 Drawn In Program Year: 38,830.05

Description:

Identify talented and gifted children from Waco ISD who are at risk; identify children's interests and possible career goals through teachers, parents and child checklist; integrate children into summer enrichment classes that match their interests. Funds will provide for scholarships, meals, supplies, transportation for these low-mod income students who participate in the Project Promise Program; and funds will also be used for mentors and overhead costs.

Proposed Accomplishments

PART C

FINANCIAL REPORTS

PROGRAM YEAR
2012

Financial Reports

- I. CDBG Financial Summary
- II. Adjustments Defined
- III. CDBG Financial Summary Attachment
- IV. CDBG Project Status
- V. CDBG Program Expenditures FY 2013/HUD Program Year 2012
- VI. CDBG Statement of Budgeted Funds Program Year 2012
- VII. CDBG Balance Sheet and Statement of Revenue and Expenditures FY 2013
- VIII. CDBG Land Owned By the City of Waco
- IX. CDBG Loan Listing

I. CDBG Financial Summary



PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	1,551,617.05
02 ENTITLEMENT GRANT	1,359,051.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	56,807.61
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 RETURNS	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	(15,908.36)
08 TOTAL AVAILABLE (SUM, LINES 01-07)	2,951,567.30

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	1,497,222.45
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	1,497,222.45
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	320,351.53
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	1,817,573.98
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,133,993.32

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	0.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	1,497,222.45
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	1,497,222.45
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: 2012 PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	1,497,222.45
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	1,497,222.45
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	194,915.27
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	77,672.28
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	80,638.16
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	191,949.39
32 ENTITLEMENT GRANT	1,359,051.00
33 PRIOR YEAR PROGRAM INCOME	60,621.81
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	(2,605.11)
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	1,417,067.70
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	13.55%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	320,351.53
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	269,459.03
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	318,000.56
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	271,810.00
42 ENTITLEMENT GRANT	1,359,051.00
43 CURRENT YEAR PROGRAM INCOME	56,807.61
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	(15,908.36)
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	1,399,950.25
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	19.42%

LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

Report returned no data.

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

Report returned no data.

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	voucher Number	Activity Name	matrix Code	National Objective	Drawn Amount
1995	36	439	5575496	REVOLVING LOAN FUND-NHS	13	LMH	\$63,100.00
2007	2	1247	5525420	REHABILITATION/RECONSTRUCT	14A	LMH	\$12,145.42
2008	3	1313	5525420	REHABILITATION/RECONSTRUCT	14A	LMH	\$475.00
2009	8	1377	5525420	REHAB ADMINISTRATION	14J	LMH	\$11,896.35
2009	8	1377	5531191	REHAB ADMINISTRATION	14J	LMH	\$139.86
2009	10	1368	5566980	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$2,147.55
2009	10	1368	5575496	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$21,571.88
2009	10	1368	5587008	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$11,268.75
2009	10	1368	5623107	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$66,543.00
2010	2	1421	5531191	HOMELESS MANAGEMENT INFORMATION SYSTEM	05	LMC	\$5,971.56
2010	2	1421	5545591	HOMELESS MANAGEMENT INFORMATION SYSTEM	05	LMC	\$2,193.36
2010	2	1421	5608677	HOMELESS MANAGEMENT INFORMATION SYSTEM	05	LMC	\$2,110.86
2010	2	1421	5623107	HOMELESS MANAGEMENT INFORMATION SYSTEM	05	LMC	\$17,412.75
2010	4	1423	5525420	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$53,758.04
2010	4	1423	5598970	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$2,653.81
2010	4	1423	5608677	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$16,633.74
2010	6	1425	5558310	HOMEOWNERSHIP DELIVERY	14J	LMH	\$360.15
2010	7	1426	5525420	Rehabilitation/Reconstruct	14A	LMH	\$722.77
2010	7	1426	5531191	Rehabilitation/Reconstruct	14A	LMH	\$75.00
2010	7	1426	5545591	Rehabilitation/Reconstruct	14A	LMH	\$75.00
2010	7	1426	5558310	Rehabilitation/Reconstruct	14A	LMH	\$4,804.09
2010	7	1426	5566980	Rehabilitation/Reconstruct	14A	LMH	\$700.00
2010	7	1426	5575496	Rehabilitation/Reconstruct	14A	LMH	\$700.00
2010	7	1426	5598970	Rehabilitation/Reconstruct	14A	LMH	\$650.00
2010	7	1426	5608677	Rehabilitation/Reconstruct	14A	LMH	\$356.49
2010	7	1426	5623107	Rehabilitation/Reconstruct	14A	LMH	\$3,734.11
2010	13	1432	5525420	HOMEOWNERSHIP ASSISTANCE	13	LMH	\$2,000.00
2010	13	1432	5531191	HOMEOWNERSHIP ASSISTANCE	13	LMH	\$8,471.97
2011	3	1475	5525420	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$46,807.45
2011	3	1475	5531191	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$41,256.13
2011	3	1475	5558310	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$4,420.05
2011	3	1475	5587008	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$22,382.00
2011	3	1475	5598970	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$47,880.00
2011	3	1475	5608677	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$5.47
2011	3	1475	5623107	PARKS, RECREATIONAL FACILITIES	03F	LMA	\$288,092.35
2011	5	1491	5587008	REHABILITATION LOAN PROGRAM INCOME	14A	LMH	\$650.00
2011	5	1493	5525420	CITY OF WACO REHABILITATION/RECONSTRUCT	14A	LMH	\$8,400.00
2011	5	1494	5525420	REHABILITATION/RECONSTRUCT	14A	LMH	\$5,911.16
2011	5	1499	5598970	Rehabilitation/Reconstruct	14A	LMH	\$5,862.98
2011	6	1468	5525420	Code Enforcement	15	LMA	\$15,100.76
2011	6	1468	5531191	Code Enforcement	15	LMA	\$5,332.40
2011	13	1471	5525420	HOMELESS MANAGEMENT INFORMATION SYSTEM	05	LMC	\$825.69
2011	19	1484	5525420	Homeownership Assistance	14J	LMH	\$11,113.06
2011	19	1484	5531191	Homeownership Assistance	14J	LMH	\$3,796.56
2011	19	1484	5545591	Homeownership Assistance	14J	LMH	\$1,467.74
2011	19	1484	5558310	Homeownership Assistance	14J	LMH	\$2,131.81
2011	19	1484	5566980	Homeownership Assistance	14J	LMH	\$3,853.88
2011	19	1484	5575496	Homeownership Assistance	14J	LMH	\$3,817.82
2011	19	1484	5587008	Homeownership Assistance	14J	LMH	\$2,880.62
2011	19	1484	5598970	Homeownership Assistance	14J	LMH	\$2,000.84
2011	19	1484	5608677	Homeownership Assistance	14J	LMH	\$3,383.47
2011	19	1484	5623107	Homeownership Assistance	14J	LMH	\$4,344.75
2012	7	1521	5575496	Family Abuse Center Shelter Improvements	03C	LMC	\$8,980.00
2012	8	1502	5525420	Code Enforcement	15	LMA	\$74,047.92
2012	8	1502	5531191	Code Enforcement	15	LMA	\$39,005.24

2012	8	1502	5545591	Code Enforcement	15	LMA	\$29,139.73
2012	8	1502	5558310	Code Enforcement	15	LMA	\$28,285.14
2012	8	1502	5566980	Code Enforcement	15	LMA	\$27,781.58
2012	8	1502	5575496	Code Enforcement	15	LMA	\$29,924.31
2012	8	1502	5587008	Code Enforcement	15	LMA	\$29,602.32
2012	8	1502	5598970	Code Enforcement	15	LMA	\$31,559.30
2012	8	1502	5608677	Code Enforcement	15	LMA	\$44,941.28
2012	8	1502	5623107	Code Enforcement	15	LMA	\$29,755.18
2012	9	1509	5545591	Rehabilitation/Reconstruction	14A	LMH	\$5,171.75
2012	11	1503	5525420	Childcare Services	05L	LMC	\$8,882.73
2012	11	1503	5531191	Childcare Services	05L	LMC	\$2,960.91
2012	11	1503	5545591	Childcare Services	05L	LMC	\$2,960.91
2012	11	1503	5566980	Childcare Services	05L	LMC	\$5,921.82
2012	11	1503	5575496	Childcare Services	05L	LMC	\$2,960.91
2012	11	1503	5587008	Childcare Services	05L	LMC	\$2,960.91
2012	11	1503	5598970	Childcare Services	05L	LMC	\$2,960.91
2012	11	1503	5608677	Childcare Services	05L	LMC	\$2,960.91
2012	11	1503	5623107	Childcare Services	05L	LMC	\$2,960.99
2012	13	1508	5531835	Rehab Delivery	14J	LMH	\$18,388.04
2012	13	1508	5545591	Rehab Delivery	14J	LMH	\$8,250.03
2012	13	1508	5558310	Rehab Delivery	14J	LMH	\$6,103.68
2012	13	1508	5566980	Rehab Delivery	14J	LMH	\$3,605.15
2012	13	1508	5575496	Rehab Delivery	14J	LMH	\$5,221.17
2012	13	1508	5587008	Rehab Delivery	14J	LMH	\$5,973.16
2012	13	1508	5598970	Rehab Delivery	14J	LMH	\$6,372.08
2012	13	1508	5608677	Rehab Delivery	14J	LMH	\$7,563.51
2012	13	1508	5623107	Rehab Delivery	14J	LMH	\$6,782.33
2012	14	1506	5531191	HOMEOWNERSHIP ASSISTANCE	13	LMH	\$2,528.03
2012	14	1506	5558310	HOMEOWNERSHIP ASSISTANCE	13	LMH	\$10,285.00
2012	14	1506	5566980	HOMEOWNERSHIP ASSISTANCE	13	LMH	\$6,000.00
2012	14	1506	5575496	HOMEOWNERSHIP ASSISTANCE	13	LMH	\$11,186.97
2012	14	1506	5587008	HOMEOWNERSHIP ASSISTANCE	13	LMH	\$2,000.00
2012	15	1507	5531835	OPERATING COST OF HOMELESS	03T	LMC	\$3,922.60
2012	15	1507	5545591	OPERATING COST OF HOMELESS	03T	LMC	\$3,293.38
2012	15	1507	5558310	OPERATING COST OF HOMELESS	03T	LMC	\$4,922.99
2012	15	1507	5566980	OPERATING COST OF HOMELESS	03T	LMC	\$2,120.16
2012	15	1507	5575496	OPERATING COST OF HOMELESS	03T	LMC	\$2,351.19
2012	15	1507	5587008	OPERATING COST OF HOMELESS	03T	LMC	\$2,389.27
2012	15	1507	5598970	OPERATING COST OF HOMELESS	03T	LMC	\$2,904.04
2012	15	1507	5608677	OPERATING COST OF HOMELESS	03T	LMC	\$2,911.10
2012	15	1507	5623107	OPERATING COST OF HOMELESS	03T	LMC	\$4,938.27
2012	16	1519	5598970	Park Improvements - Seley Park	03F	LMA	\$6,637.50
2012	16	1519	5623107	Park Improvements - Seley Park	03F	LMA	\$1,342.50
2012	17	1522	5545591	EMPLOYMENT TRAINING	05H	LMC	\$3,065.68
2012	17	1522	5558310	EMPLOYMENT TRAINING	05H	LMC	\$9,579.71
2012	17	1522	5566980	EMPLOYMENT TRAINING	05H	LMC	\$6,821.00
2012	17	1522	5575496	EMPLOYMENT TRAINING	05H	LMC	\$4,611.07
2012	17	1522	5598970	EMPLOYMENT TRAINING	05H	LMC	\$7,559.80
2012	17	1522	5608677	EMPLOYMENT TRAINING	05H	LMC	\$5,146.84
2012	17	1522	5623107	EMPLOYMENT TRAINING	05H	LMC	\$3,173.90
2012	18	1524	5608677	YOUTH SERVICES	05D	LMC	\$28,434.99
2012	18	1524	5623107	YOUTH SERVICES	05D	LMC	\$10,395.06
2012	19	1523	5545591	OPERATING COST OF HOMELESS	03T	LMC	\$5,781.36
2012	19	1523	5558310	OPERATING COST OF HOMELESS	03T	LMC	\$3,878.98
2012	19	1523	5566980	OPERATING COST OF HOMELESS	03T	LMC	\$1,785.91
2012	19	1523	5575496	OPERATING COST OF HOMELESS	03T	LMC	\$1,866.46
2012	19	1523	5598970	OPERATING COST OF HOMELESS	03T	LMC	\$4,315.08
2012	19	1523	5608677	OPERATING COST OF HOMELESS	03T	LMC	\$1,444.66
2012	19	1523	5623107	OPERATING COST OF HOMELESS	03T	LMC	\$3,256.55

Total

\$1,497,222.45

II. Adjustments Defined

Adjustments Defined

Program Year 2012/2013 CDBG Financial Summary

Line 7

Actual Program Income (see Program Income Summary)	40,899.25
Less Line 5 Program Income	<u>(56,807.61)</u>
Adjustment to compute total available	<u>(15,908.36)</u>

Line 10

Actual disbursements other than Section 108 or P/A (see Expense Recon.)	1,497,222.45
Less Line 09 Disbursements other than Section 108 or P/A	<u>(1,497,222.45)</u>
Adjustment to compute total amountt subject to Low/Mod benefi	<u>0.00</u>

Line 14

Actual Planning and Admin (see Expense Reconciliation)	320,351.53
Less Line 12 Disbursed in IDIS for Planning and Admin	<u>(320,351.53)</u>
Adjustment	<u>0.00</u>

Line 20

Actual Spent for Low/Mod (see Expense Reconciliation)	1,497,222.45
Less Disbursed for Low/Mod multi unit housing	<u>0.00</u>
Actual Other Disbursed for Low/Mod Activities	1,497,222.45
Less Line 19 Disbursed for Other Low/Mod	<u>(1,497,222.45)</u>
Adjustment	<u>0.00</u>

Line 23 -

Program Years covered In Certification (Waco currently does not do multi - year certification for this item.)	2,012.00
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Line 24

Cumulative Net Expenditures subject to Low/Mod benefit Calculation (see Expense Reconciliation)	1,497,222.45
Cumulative Expenditures Benefiting Low/Mod Person (see Expense Reconciliation)	1,497,222.45

Line 28 - Unliquidated obligations at end of current PY

Activity #1512	35,142.00
Activity #1524	<u>955.95</u>
PS Unliquidated Obligations at end of Current Year	<u>36,097.95</u>

Line 29

PS Unliquidated Obligations at end of Previous Program Year	<u>80,638.16</u>
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Line 30

Actual unliquidated Public Service (PS) Obligations this year (see Stmt of Budgeted Funds)	36,097.95
Less Line 28 PS unliquidated obligations at end of current program year	<u>(36,097.95)</u>

Adjustments Defined

Program Year 2012/2013 CDBG Financial Summary

Subtotal	0.00
Actual Public Service Expenditures this year (see Expenditures FY 13 HUD PY12)	194,915.27
Less Line 27 Disbursed in IDIS for Public Services	<u>(194,915.27)</u>
Subtotal	<u>0.00</u>
Adjustment	<u>0.00</u>

Line 34

Actual Prior Year Program Income - PY11	58,016.70
Less Line 33 Prior Year Program Income	<u>(60,621.81)</u>
Adjustment	<u>(2,605.11)</u>

Line 38

PA unliquidated obligations at end of current year (see Stmt of Budgeted Funds)	<u>269,459.03</u>
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Line 39

PA Unliquidated Obligations at End of Previous Program Year	<u>318,000.56</u>
Adjustment	<u>0.00</u>

Line 40

Actual PA Unliquidated Obligations at End of Current Year (see Stmt of Budgeted Funds)	269,459.03
Less Line 38 PA Unliquidated Obligations at end of Current Program Year	<u>(269,459.03)</u>
Subtotal	<u>0.00</u>
Disbursed on PA Expenses (see Expense Reconciliation)	320,351.53
Less Line 37 Disbursed in IDIS for PA	<u>(320,351.53)</u>
Subtotal	<u>0.00</u>
Adjustment	<u>0.00</u>

Line 44

Actual Program Income (see Program Income PY12)	40,899.25
Less Line 43 Program Income	<u>(56,807.61)</u>
Adjustment	<u>(15,908.36)</u>

III. CDBG Financial Summary Attachment

CITY OF WACO
FINANCIAL SUMMARY ATTACHMENT
PROGRAM YEAR 2012: October 1, 2012 through September 30, 2013

A. PROGRAM INCOME

REVOLVING FUNDS - Homeownership Assistance	\$	16,957.33
REHAB LOAN PROGRAM - CITY	\$	23,941.92
SALE OF REAL ESTATE	\$	-
SALE OF EQUIPMENT	\$	-

Subtotal **\$** **40,899.25**

B. PRIOR PERIOD ADJUSTMENTS

\$ **(15,908.36)**

C. LOANS AND OTHER RECEIVABLES - CDBG ONLY

1. Float-funded activities: Number	0
Balance	\$ -
2. Total loans outstanding:	62
Principal Balance owed:	\$ 2,107,313.05
3. Loans in default:	\$ -
4. List of property owned by grantee:	
5. Lump sum drawdown agreement:	None

D. LOC RECONCILIATION

Unexpended Balance of CDBG Funds	\$	1,133,993.32
LOC Balance	\$	1,572,496.29
Cash on Hand:		
Grantee Program Account - (unspent PI at the end of the year)	\$	-
Subrecipients Program Accounts	\$	-
Revolving Loan Fund Cash Balances	\$	30,193
Section 108 Cash Balances	\$	-
Cash on Hand Total	\$	30,193
Subtract:		
Grantee Program Liabilities	\$	(468,696)
Subrecipient Program Liabilities	\$	-
Less Accrued Expenses (incurred but not paid)	\$	-
Subtotal Reconciling Balance	\$	1,133,993
Prior Period Adjustments	\$	-
Total Reconciling Balance	<u>\$</u>	<u>1,133,993</u>
Unreconciled Difference	<u>\$</u>	<u>0</u>

CITY OF WACO
FINANCIAL SUMMARY ATTACHMENT
PROGRAM YEAR 2012: October 1, 2012 through September 30, 2013

E. CALCULATION OF UNPROGRAMMED FUNDS:

Amount of funds available during the reporting prd.		\$	2,951,567
Add: Income Expected but not realized		\$	-
	Subtotal:	\$	2,951,567
Less: Total Budgeted Amount:		\$	2,831,568
	Subtotal	\$	120,000
Less: Encumbrance expensed last year and drawn this year			
	Unprogrammed Balance	\$	120,000
	IDIS Unprogrammed Balance	\$	10,550
Uncommitted Detail:			
Deobligated HUD Activity #1252 FEAP	\$10,500		
Deobligated HUD Activ #1473 Proj Prom	\$50		
Total	\$10,550		

CITY OF WACO
FINANCIAL SUMMARY ATTACHMENT
PROGRAM YEAR 2012: October 1, 2012 through September 30, 2013

ATTACHMENT

City of Waco, Texas
Reporting Period 10/1/2012 - 9/30/2013

Program Income:

Revolving Funds-Grantee	\$	-
Other - Grantee - Rehab Loan Program Income	\$	23,942
Sale of Land	\$	-
Sale of Equipment	\$	-
Revolving Funds-Subrecipient		
Collection of principal and interest on revolving loan by NHS (Down Payment)		
Fund 236	\$	16,957
Other - Subrecipient		
Advance Loan Payments	\$	-
Total Program Income	\$	<u>40,899</u>

CITY OF WACO
FINANCIAL SUMMARY ATTACHMENT
PROGRAM YEAR 2012: October 1, 2012 through September 30, 2013

City of Waco, Texas

HUD ACT # CDBG Subrecieipient FY 2012-2013

439, 1252	Neighborhood Housing Services of Waco, Inc.
1478, 1506	Waco Community Development Corporation
1524	Baylor University
1522, 1523	Mission Waco, Mission World, Inc.
1507	Compassion Ministries
1503	Talitha Koum Institute
1521	Family Abuse Center of Waco

CITY OF WACO
FINANCIAL SUMMARY ATTACHMENT
PROGRAM YEAR 2012: October 1, 2012 through September 30, 2013

City of Waco

Reconciliation of Cash Overdraft from the SF-425 to the program liabilities

Reported on the Financial Summary Report

September 30, 2013

(Line 10 c SF-425 - Cash On Hand)	\$	428,071
Accrual Basis Adjustments:		
Add Accounts Payable & Contracts Payable	\$	30,398
Add Accrued Liabilities	\$	7,906
Add Grantee Fund Balance	\$	67,932
Less Fund Balance from Real Estate Held for Resale	\$	(40,061)
Add Fund balance from Revolving Funds	\$	-
Add Cash on Hand (Unreceipted)	\$	2,322
Deduct Accounts Receivable	\$	(27,871)
 REVISED PROGRAM LIABILITIES	 \$	 468,696
 BALANCE SHEET PROGRAM LIABILITIES	 \$	 468,696
 DIFFERENCE	 <u>\$</u>	 <u>-</u>

Program Income Program Year 2012/2013

Description	H.T.E.	IDIS	Adjustment	
			Difference	Reason for Difference
REHAB PROGRAM INCOME AUGUST	5087356 \$	- \$	2,110.79	(2,110.79) PROGRAM YEAR 2011 PI BOOKED IN 2012
REHAB PROGRAM INCOME SEPTEMBER	5089677 \$	- \$	1,754.26	(1,754.26) PROGRAM YEAR 2011 PI BOOKED IN 2012
NHS REVOLVING LOAN FY 2011/2012	5089770 \$	- \$	18,704.78	(18,704.78) PROGRAM YEAR 2011 PI BOOKED IN 2012
NHS REVOLVING LOAN FY 2012/2013	5110608 \$	7,548.65 \$	7,548.65	0.00
NHS REVOLVING LOAN FY 2012/2013	5113514 \$	5,069.12 \$	5,069.12	0.00
NHS REVOLVING LOAN FY 2012/2013	5119118 \$	4,339.56 \$	-	4,339.56 PROGRAM YEAR 2012 PI BOOKED IN 2013
REHAB PROGRAM INCOME OCT - DEC 12	5096778 \$	6,096.73 \$	6,096.73	0.00
REHAB PROGRAM INCOME JAN 13	5097950 \$	1,290.90 \$	1,290.90	0.00
REHAB PROGRAM INCOME FEB 13	5100821 \$	2,592.34 \$	2,592.34	0.00
REHAB PROGRAM INCOME MAR 13	5103739 \$	2,011.51 \$	2,011.51	0.00
REHAB PROGRAM INCOME APR 13	5105298 \$	1,767.94 \$	1,767.94	0.00
REHAB PROGRAM INCOME MAY 13	5107473 \$	2,567.85 \$	2,567.85	0.00
REHAB PROGRAM INCOME JUNE 13	5110609 \$	1,848.82 \$	1,848.82	0.00
REHAB PROGRAM INCOME JULY 13	5113505 \$	1,652.87 \$	1,652.87	0.00
REHAB PROGRAM INCOME AUG 13	5115825 \$	1,791.05 \$	1,791.05	0.00
REHAB PROGRAM INCOME SEPT 13	5118873 \$	2,321.91	0	2,321.91 PROGRAM YEAR 2012 PI BOOKED IN 2013
Total		40,899.25	56,807.61	(15,908.36)

Summary by Category:

City Rehab Loan PI	\$ 23,941.92
NHS Revolving Loans (including CBDO)	\$ 16,957.33
Sale of Equipment	\$ -
Sale of CDBG Land	\$ -
Waco Lofts Float Loan	\$ -
Total	\$ 40,899.25

IV. CDBG Project Status

CITY OF WACO
CDBG PROJECT STATUS
AS OF SEPTEMBER 30, 2013
CDBG.RPT end of yr

11/6/2012

MATRIX CODE	ACTIVITY NO.	HUD ACT.NO.	DESCRIPTION/SUBRECIPIENT	FUND	ORIGINAL	BUDGET ADJUSTMENTS	TOTAL	PRIOR YEAR EXPENDITURES	FY 2013 EXPENDITURES	UNOBLIGATED BALANCE
HOUSING										
14A	94/0002	248	Revolving Loan Fund	232-4577	200,000.00	306,186.67	506,186.67	506,186.67	0.00	0.00
14A	95/0036	439	Revolving Loan Fund	236-4577	100,000.00	433,851.96	533,851.96	435,925.42	63,100.00	34,826.54
14A	01/0003	867	Housing Rehab	233-4503	150,000.00	(19,000.00)	131,000.00	131,000.00	0.00	0.00
14A	02/0003	954	Housing Rehab	234-4503	99,000.00	(31,902.17)	67,097.83	67,097.83	0.00	0.00
15	06/2011	1468	Housing Code Enforcement	234-4502	438,310.00	0.00	438,310.00	417,876.84	20,433.16	0.00
15	08/2012	1502	Housing Code Enforcement	235-4502	364,042.00	0.00	364,042.00	0.00	364,042.00	0.00
14A	05/2011	1493	Housing Rehab/Loan Program - set up to replace #1106 per HUD	237-4569	364,042.00	(326,195.80)	37,846.20	29,446.20	8,400.00	0.00
14A	05/0007	1146	Housing Rehab/Loan Program	238-4569	350,975.00	(307,963.00)	43,012.00	50,535.53	0.00	(7,523.53)
14A	May-11	1494	Housing Rehab Loan Program - set up to replace #1146 per HUD	238-4569	13,434.69		13,434.69	0.00	5,911.16	7,523.53
14A	07/0002	1247	Housing Rehab/Loan Program	230-4569	388,430.00	(349,344.57)	39,085.43	26,940.01	12,145.42	0.00
14A	08/0003	1313	Housing Rehab/Loan Program	231-4569	53,639.00	(52,689.00)	950.00	475.00	475.00	0.00
14A	09/0008	1366	Housing Rehab/Loan Program	232-4569	8,402.00	(8,402.00)	0.00	0.00	0.00	0.00
14A	10/0007	1426	Housing Rehab/Loan Program	233-4569	118,068.00	(76,092.00)	41,976.00	0.00	11,817.46	30,158.54
14A	005/2011	1499	Housing Rehab/Loan Program	234-4569	94,025.00	0.00	94,025.00	0.00	5,862.98	88,162.02
14A	01/0022	891	Rehab Program Income	233-4304	0.00	260,314.87	260,314.87	260,314.87	0.00	0.00
14A	005/2011	1491	Rehab Program Income - set up to replace #891 per HUD	233-4304	68,587.04	23,941.92	92,528.96	0.00	650.00	91,878.96
14A	009/2012	1509	Housing Rehab/Loan Program	235-4569	163,561.19	0.00	163,561.19	0.00	5,171.75	158,389.44
5	07/0007	1252	Mortgage Foreclosure Emergency Assistance	230-4323	34,900.00	(29,398.47)	5,501.53	5,501.53	0.00	0.00
13	10/0013	1432	Waco CDC Individual Development Account	233-4324	40,000.00	0.00	40,000.00	29,528.03	10,471.97	0.00
13	14/2012	1506	Waco CDC Individual Development Account	235-4324	32,000.00	0.00	32,000.00	0.00	32,000.00	0.00
14A	06/0011	1203	Rental Rehabilitation Loan Program	239-4325	100,000.00	(90,862.37)	9,137.63	9,137.63	0.00	0.00
14H	09/0008	1377	Rehab Administration	232-4303	140,000.00	0.00	140,000.00	127,963.79	12,036.21	0.00
14H	13/2012	1508	Rehab Administration	235-4303	131,824.00	0.00	131,824.00	0.00	68,259.15	63,564.85
13	10/0006	1425	Down Payment Delivery	233-4330	69,000.00	0.00	69,000.00	68,639.85	360.15	0.00
13	19/2011	1484	Down Payment Delivery	234-4330	69,000.00	0.00	69,000.00	18,882.69	38,790.55	11,326.76
13	12/2012	1504	Down Payment Delivery	234-4330	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
TOTAL HOUSING					3,641,239.92	(267,553.96)	3,373,685.96	2,185,451.89	659,926.96	528,307.11
PUBLIC FACILITIES										
03L	09/0023	1407	Sidewalk Improvement N12 St Waco Dr/Morrow	232-4340	68,440.00	(24,308.86)	44,131.14	44,131.14	0.00	0.00
03L	14-2011	1476	kendrick neighborhood sidewalks	234-4340	220,699.00	(220,699.00)	-	0.00	0.00	0.00
03L	5/2010	1424	Colcord Neighborhood Street Lights	233-4342	80,000.00	(24,220.84)	55,779.16	55,779.16	0.00	0.00
	21/2010	1463	Caritas Parking Lot Reconstruction	233-4534	80,000.00	(14,195.00)	65,805.00	65,805.00	0.00	0.00
	23/2010	1462	Family Abuse Center	233-4535	25,500.00	(144.00)	25,356.00	25,356.00	0.00	0.00
	20/2010	1444	Talitha Koum Improvements	233-4533	28,670.00	(679.00)	27,991.00	27,991.00	0.00	0.00
03A	3/2010	1422	Central Texas Sr. Ministry Improvements	233-4578	24,755.00	(1,768.25)	22,986.75	22,986.75	0.00	0.00
03c	07/2012	1521	Family Abuse Center	235-4569	8,980.00		8,980.00	0.00	8,980.00	0.00
TOTAL PUBLIC FACILITIES					537,044.00	(286,014.95)	242,049.05	242,049.05	8,980.00	-

CITY OF WACO
 CDBG PROJECT STATUS
 AS OF SEPTEMBER 30, 2013
 CDBG.RPT end of yr

11/6/2012

MATRIX CODE	ACTIVITY NO.	HUD ACT.NO.	DESCRIPTION/SUBRECIPIENT	FUND	ORIGINAL	BUDGET ADJUSTMENTS	TOTAL	PRIOR YEAR EXPENDITURES	FY 2013 EXPENDITURES	UNOBLIGATED BALANCE
PUBLIC SERVICES										
05D	09/0016	1373	Project Promise	232-4597	49,770.00	(2,466.77)	47,303.23	47,303.23	0.00	0.00
05D	10/00010	1429	Project Promise	233-4597	49,770.00	(2,488.23)	47,281.77	47,281.77	0.00	0.00
05D	8/2011	1473	Project Promise	234-4597	44,442.00	0.00	44,442.00	44,392.39	0.00	49.61
05D	18/2012	1524	Project Promise	235-4597	39,786.00	0.00	39,786.00	0.00	38,830.05	955.95
05	09/0015	1372	Heart of Texas 211	232-4306	44,808.00	(8,971.67)	35,836.33	35,836.33	0.00	0.00
05	10/0005	1421	Heart of Texas 211	233-4306	44,808.00	0.00	44,808.00	6,733.19	27,688.53	10,386.28
05	13/2011	1471	Homeless Management Information System	234-4306	40,273.00	0.00	40,273.00	8,259.26	825.69	31,188.05
05	20/2012	1520	Homeless Management Information System	235-4306	35,142.00	0.00	35,142.00	0.00	0.00	35,142.00
05H	10/0009	1428	Mission Waco Mpowerment Program	233-4312	50,000.00	(4,231.64)	45,768.36	45,768.36	0.00	0.00
05H	07/2011	1469	Mission Waco Mpowerment Program	234-4312	44,633.00	0.00	44,633.00	44,633.00	0.00	0.00
05H	17/2012	1522	Mission Waco Mpowerment Program	235-4312	39,958.00	0.00	39,958.00	0.00	39,958.00	0.00
03T	19/2012	1523	My Brothers Keeper	235-4315	22,329.00	0.00	22,329.00	0.00	22,329.00	0.00
05L	11/2012	1502	PreK and Therapeutic	235-4317	35,531.00	0.00	35,531.00	0.00	35,531.00	0.00
03T	15/2012	1507	Compassion Ministries	235-4555	29,753.00	0.00	29,753.00	0.00	29,753.00	0.00
TOTAL PUBLIC SERVICES					571,003.00	(18,158.31)	552,844.69	280,207.53	194,915.27	77,721.89
ECONOMIC DEVELOPMENT										
TOTAL ECONOMIC DEVELOPMENT										
ADMINISTRATION										
21A	10/0001	1420	Program Administration	233-4501	361,639.00	0.00	361,639.00	345,906.44	15,732.56	0.00
21A	2/2011	1467	Program Administration	235-4501	302,268.00	0.00	302,268.00	0.00	302,268.00	0.00
21A	01/2012	1512	Program Administration	236-4501	271,810.00	0.00	271,810.00	0.00	2,350.97	269,459.03
TOTAL ADMINISTRATION					935,717.00	-	935,717.00	345,906.44	320,351.53	269,459.03
NEIGHBORHOOD DEVELOPMENT										
Neighborhood Development continued										
03F	09/0010	1368	Park Improvements	232-4319	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00
03F	10/0004	1423	S Waco Pavillion	233-4319	295,830.00	8,000.00	303,830.00	230,239.76	73,045.59	544.65
03F	03/2011	4319	park improvements - oscar du conge	234-4319	141,120.00	339,891.00	481,011.00	48,636.37	432,374.63	0.00
03F	16/2012	4319	park improvements - Bells Hill CDBPHK	235-4319	59,000.00	0.00	59,000.00	0.00	0.00	59,000.00
03F	03/2011	4319	park improvements - Seley Park CDSPK	2354319	196,800.00	0.00	196,800.00	0.00	7,980.00	188,820.00
TOTAL NEIGHBORHOOD DEVELOPMENT					812,750.00	347,891.00	1,160,641.00	398,876.13	513,400.22	248,364.65
TOTAL FY 2013 EXPENDITURES					\$ 6,497,753.92			\$ 3,452,491.04	\$ 1,697,573.98	\$ 1,123,852.68
Check with Cost Control net of encumbrances									\$ 1,697,573.98	\$ 1,123,852.68
									\$ -	\$ -

**V. CDBG Expenditures
FY 2013/ HUD Program
Year 2012**

EXPENDITURES FY 2013/HUD PROGRAM YEAR 2012

FUND	ACCOUNT NUMBER	IDIS ACTIVITY	DESCRIPTION	EXPENDITURES		PER CDBG FIN.		DIFFERENCE CC/IDIS			
				COST CONTROL		Financials/ H.T.E.	SUMMARY IDIS				
	236	457	439 Revolving Loan Fund	\$	63,100.00	\$	63,100.00	\$	63,100.00	\$	-
	Subtotal Fund 236			\$	63,100.00	\$	63,100.00	\$	63,100.00	\$	-
	237	4569	1493 HOUSING REHAB /LOAN PGRM	\$	8,400.00	\$	8,400.00	\$	8,400.00	\$	-
	Subtotal Fund 237			\$	8,400.00	\$	8,400.00	\$	8,400.00	\$	-
	238	4569	1494 HOUSING REHAB /LOAN PGRM	\$	5,911.16	\$	5,911.16	\$	5,911.16	\$	-
	Subtotal Fund 238			\$	5,911.16	\$	5,911.16	\$	5,911.16	\$	-
	230	4569	1247 HOUSING REHAB /LOAN PGRM	\$	12,145.42	\$	12,145.42	\$	12,145.42	\$	-
	Subtotal Fund 230			\$	12,145.42	\$	12,145.42	\$	12,145.42	\$	-
	231	4569	1313 HOUSING REHAB /LOAN PGRM	\$	475.00	\$	475.00	\$	475.00	\$	-
	Subtotal Fund 231			\$	475.00	\$	475.00	\$	475.00	\$	-
	232	4303	1377 REHAB ADMIN	\$	12,036.21	\$	12,036.21	\$	12,036.21	\$	-
		4319	1368 PARK IMPROVEMENTS Oscar DuConge	\$	-	\$	-	\$	101,531.18	\$	(101,531.18)
	Subtotal Fund 232			\$	12,036.21	\$	12,036.21	\$	113,567.39	\$	(101,531.18)
	233	4324	1432 Waco CDC IDA PROGRAM	\$	10,471.97	\$	10,471.97	\$	10,471.97	\$	-
		4569	1426 Housing Rehab Reconstruct Program	\$	11,817.46	\$	11,817.46	\$	11,817.46	\$	-
		4304	1491 Rehab Program Income	\$	650.00	\$	650.00	\$	650.00	\$	-
		4306	1421 HMIS	\$	27,688.53	\$	27,688.53	\$	27,688.53	\$	-
		4501	1420 CDBG Program Administration	\$	15,732.56	\$	15,732.56	\$	15,732.56	\$	-
		4330	1425 DOWN PAYMENT DELIVERY	\$	360.15	\$	360.15	\$	360.15	\$	-
		4319	1423 Park Improvements	\$	73,045.59	\$	73,045.59	\$	73,045.59	\$	-
	Subtotal Fund 233			\$	139,766.26	\$	139,766.26	\$	139,766.26	\$	-
	234	4502	1468 HOUSING CODE ENFCM	\$	20,433.16	\$	20,433.16	\$	20,433.16	\$	-
		4569	1499 Rehab/Recon Loan Program	\$	5,862.98	\$	5,862.98	\$	5,862.98	\$	-
		4306	1471 HOMELESS MANAGEMENT INF SYSTEM	\$	825.69	\$	825.69	\$	825.69	\$	-
		4501	1467 CDBG Program Administration	\$	302,268.00	\$	302,268.00	\$	302,268.00	\$	-
		4330	1484 DOWN PAYMENT DELIVERY	\$	38,790.55	\$	38,790.55	\$	38,790.55	\$	-
		4319	1475 PARK IMPROVEMENTS Oscar DuConge	\$	432,374.63	\$	432,374.63	\$	450,843.45	\$	(18,468.82)
	Subtotal Fund 234			\$	800,555.01	\$	800,555.01	\$	819,023.83	\$	(18,468.82)
	235	4502	1502 HOUSING CODE ENFCM	\$	364,042.00	\$	364,042.00	\$	364,042.00	\$	-
		4324	1506 WACO CDC INDIVIDUAL DEV ACCT	\$	32,000.00	\$	32,000.00	\$	32,000.00	\$	-
		4569	1509 Houring Rehab/Loan Program	\$	5,171.75	\$	5,171.75	\$	5,171.75	\$	-
		4535	1521 Family Abuse Center Improv	\$	8,980.00	\$	8,980.00	\$	8,980.00	\$	-
		4312	1522 MPOWERMENT PROGRAM	\$	39,958.00	\$	39,958.00	\$	39,958.00	\$	-
		4315	1523 MY BROTHER'S KEEPER	\$	22,329.00	\$	22,329.00	\$	22,329.00	\$	-
		4317	1503 PRE-K & KINDERGARTEN THERAPEUTIC	\$	35,531.00	\$	35,531.00	\$	35,531.00	\$	-
		4555	1507 COMPASSION MINISTRIES	\$	29,753.00	\$	29,753.00	\$	29,753.00	\$	-
		4597	1524 PROJECT PROMISE PROGRAM	\$	38,830.05	\$	38,830.05	\$	38,830.05	\$	-
		4501	1512 CDBG Program Administration	\$	2,350.97	\$	2,350.97	\$	2,350.97	\$	-
		4330	1504 DOWN PAYMENT DELIVERY	\$	-	\$	-	\$	-	\$	-
		4303	1508 Rehab Delivery	\$	68,259.15	\$	68,259.15	\$	68,259.15	\$	-
		4319 CDSPK	1518 Seley Park Improvements	\$	7,980.00	\$	7,980.00	\$	7,980.00	\$	-
		4319 CDBHPK	1519 Bell's Hill Park Improvements	\$	-	\$	-	\$	-	\$	-
	Subtotal Fund 235			\$	655,184.92	\$	655,184.92	\$	655,184.92	\$	-

EXPENDITURES FY 2013/HUD PROGRAM YEAR 2012

FUND	ACCOUNT NUMBER	IDIS ACTIVITY	DESCRIPTION	EXPENDITURES		PER CDBG FIN.		DIFFERENCE CC/IDIS
				COST CONTROL		Financials/ H.T.E.	SUMMARY IDIS	
Total Expenditures				\$ 1,697,573.98	\$ 1,697,573.98	\$ 1,697,573.98	\$ 1,817,573.98	\$ (120,000.00)
Total Administrative Expenditures				\$ 320,351.53	\$ 320,351.53	\$ 320,351.53	\$ 320,351.53	
Total Expenditures Less Planning and Admin				\$ 1,377,222.45	\$ 1,377,222.45	\$ 1,377,222.45	\$ 1,497,222.45	\$ (120,000.00)
Total Public Service Expenditures				\$ 203,895.27		\$ 203,895.27	\$ 203,895.27	
Total Expended for Low/Mod Housing in Special Areas				\$ -		\$ -	\$ -	
Total Non Low-Mod Expenditures				\$ -		\$ -	\$ -	
Total Low-Mod Expenditures				\$ 1,377,222.45		\$ 1,377,222.45	\$ 1,497,222.45	

Notes: Explanation of \$120,000 variance between Cost Control Report and IDIS.

Account 4319 IDIS Activity # 1368

Drawn from another year's expense. Includes \$101,531 actually expensed last year as due to TPW FUND 221. This has been paid in PY12 so will be drawn in PY12.

Account 4319 IDIS Activity # 1475

Drawn from another year's expense. Includes \$18,468.82 expensed last yr as due to TPW FUND 221. This has been paid in FY12 so will be drawn in PY12.

Total Amount expensed last year and drawn in PY12 = \$120,000.00.

**VI. CDBG Statement of
Budgeted Funds
Program Year 2012**

Statement of Budgeted Funds
Program Year 2012/2013

FUND	ACCOUNT NUMBER	IDIS ACTIVITY	DESCRIPTION	Budgeted Amount	Prior to Fiscal Year	BUDGETED PY 12/13	COST CONTROL	ACTIVITY BALANCE	IDIS Balance	DIFFERENCE
236	4577	439	NHS REVOLVING LOAN FUND	\$ 533,851.96	\$ 435,925.42	\$ 97,926.54	\$63,100.00	\$ 34,826.54	\$34,826.54	\$0.00
237	4569	1493	Housing Rehab Loan	\$ 37,846.20	\$ 29,446.20	\$ 8,400.00	\$8,400.00	\$ -	\$0.00	\$0.00
238	4569	1494	HOUSING REHAB/LOAN	\$ 13,434.69	\$ -	\$ 13,434.69	\$5,911.16	\$ 7,523.53	\$7,523.53	\$0.00
230	4569	1247	HOUSING REHAB/LOAN	\$ 39,085.43	\$ 26,940.01	\$ 12,145.42	\$12,145.42	\$ -	\$0.00	\$0.00
231	4569	1313	HOUSING REHAB/LOAN	\$ 950.00	\$ 475.00	\$ 475.00	\$475.00	\$ -	\$0.00	\$0.00
232	4303	1377	Rehab Administration	\$ 140,000.00	\$ 127,963.79	\$ 12,036.21	\$12,036.21	\$ -	\$0.00	\$0.00
233	4324	1432	IDA PROGRAM	\$ 40,000.00	\$ 29,528.03	\$ 10,471.97	\$10,471.97	\$ -	\$0.00	\$0.00
	4569	1426	Housing Rehab Loan Program	\$ 41,976.00	\$ -	\$ 41,976.00	\$11,817.46	\$ 30,158.54	\$30,158.54	\$0.00
	4304	1491	Rehab Program Income	\$ 92,528.96	\$ -	\$ 92,528.96	\$650.00	\$ 91,878.96	\$91,878.96	\$0.00
	4306	1421	HMIS	\$ 44,808.00	\$ 6,733.19	\$ 38,074.81	\$27,688.53	\$ 10,386.28	\$10,386.28	\$0.00
	4501	1420	PROG ADMINISTRATION	\$ 361,639.00	\$ 345,906.44	\$ 15,732.56	\$15,732.56	\$ -	\$0.00	\$0.00
4330	1425	DOWNPAYMENT DELIVERY	\$ 69,000.00	\$ 68,639.85	\$ 360.15	\$360.15	\$ (0.00)	\$0.00	\$0.00	\$0.00
4319	1423	Prk Imp S. Waco Pavillion Park	\$ 303,830.00	\$ 230,239.76	\$ 73,590.24	\$73,045.59	\$ 544.65	\$544.65	\$0.00	\$0.00
234	4502	1468	HOUSING CODE ENFCM	\$ 438,310.00	\$ 417,876.84	\$ 20,433.16	\$20,433.16	\$ -	\$0.00	\$0.00
	4324	1478	Waco CDC IDA	\$ 19,222.00	\$ 19,222.00	\$ -	\$0.00	\$ -	\$0.00	\$0.00
	4569	1499	HOUSING REHAB/LOAN PROG	\$ 94,025.00	\$ -	\$ 94,025.00	\$5,862.98	\$ 88,162.02	\$88,162.02	\$0.00
	4306	1471	HOMELESS MANAGEMENT INF SYSTEMS	\$ 40,273.00	\$ 8,259.26	\$ 32,013.74	\$825.69	\$ 31,188.05	\$31,188.05	\$0.00
	4312	1469	MPOWERMENT Program	\$ 44,633.00	\$ 44,633.00	\$ -	\$0.00	\$ -	\$0.00	\$0.00
	4315	1474	My Brother's Keeper	\$ 24,810.00	\$ 24,810.00	\$ -	\$0.00	\$ -	\$0.00	\$0.00
	4317	1470	Pre K & Kindergarten Therapeutic	\$ 39,479.00	\$ 39,479.00	\$ -	\$0.00	\$ -	\$0.00	\$0.00
	4555	1477	Compassison Ministries	\$ 33,059.00	\$ 33,059.00	\$ -	\$0.00	\$ -	\$0.00	\$0.00
	4597	1473	Project Promise	\$ 44,442.00	\$ 44,392.39	\$ 49.61	\$0.00	\$ 49.61	\$49.61	\$0.00
	4501	1467	PROG ADMINISTRATION	\$ 302,268.00	\$ -	\$ 302,268.00	\$302,268.00	\$ -	\$0.00	\$0.00
4330	1484	DOWN PAYMENT DELIVERY	\$ 69,000.00	\$ 18,882.69	\$ 50,117.31	\$38,790.55	\$ 11,326.76	\$11,326.76	\$0.00	\$0.00
4319	1475	PARK IMPROVEMENTS - OSCAR DUCONGE	\$ 481,011.00	\$ 48,636.37	\$ 432,374.63	\$432,374.63	\$ -	\$0.00	\$0.00	\$0.00
235	4502	1502	HOUSING CODE ENFCM	\$ 364,042.00	\$ -	\$ 364,042.00	\$ 364,042.00	\$ -	\$0.00	\$0.00
	4324	1506	WACO CDC INDIVIDUAL DEV ACCT	\$ 32,000.00	\$ -	\$ 32,000.00	\$ 32,000.00	\$ -	\$0.00	\$0.00
	4569	1509	HOUSING REHAB/LOAN PROG	\$ 163,561.19	\$ -	\$ 163,561.19	\$5,171.75	\$ 158,389.44	\$158,389.44	\$0.00
	4535	1521	Family Abuse Center	\$ 8,980.00	\$ -	\$ 8,980.00	\$8,980.00	\$ -	\$0.00	\$0.00
	4306	1520	HOMELESS MANAGEMENT INF SYSTEMS	\$ 35,142.00	\$ -	\$ 35,142.00	\$0.00	\$ 35,142.00	\$35,142.00	\$0.00
	4312	1522	MPOWERMENT PROGRAM	\$ 39,958.00	\$ -	\$ 39,958.00	\$ 39,958.00	\$ -	\$0.00	\$0.00
	4315	1523	MY BROTHER'S KEEPER	\$ 22,329.00	\$ -	\$ 22,329.00	\$ 22,329.00	\$ -	\$0.00	\$0.00
	4317	1503	PRE-K & KINDERGARTEN THERAPEUTIC	\$ 35,531.00	\$ -	\$ 35,531.00	\$ 35,531.00	\$ -	\$0.00	\$0.00
	4555	1507	COMPASSION MINISTRIES	\$ 29,753.00	\$ -	\$ 29,753.00	\$ 29,753.00	\$ -	\$0.00	\$0.00
	4597	1524	PROJECT PROMISE PROGRAM	\$ 39,786.00	\$ -	\$ 39,786.00	\$38,830.05	\$ 955.95	\$955.95	\$0.00
	4501	1512	PROG ADMINISTRATION	\$ 271,810.00	\$ -	\$ 271,810.00	\$2,350.97	\$ 269,459.03	\$269,459.03	\$0.00
4330	1504	DOWN PAYMENT DELIVERY	\$ 50,000.00	\$ -	\$ 50,000.00	\$0.00	\$ 50,000.00	\$50,000.00	\$0.00	\$0.00
	4303	1508	Rehab Delivery	\$ 131,824.00	\$ -	\$ 131,824.00	\$68,259.15	\$ 63,564.85	\$63,564.85	\$0.00
	4319	CDSPK	1518 Seley Park Improvements	\$ 196,800.00	\$ -	\$ 196,800.00	\$ 7,980.00	\$ 188,820.00	\$188,820.00	\$0.00
	4319	CDBHPK	1519 Bell's Hill Park Improvements	\$ 59,000.00	\$ -	\$ 59,000.00	\$ -	\$ 59,000.00	\$59,000.00	\$0.00
Total				\$ 4,829,998.43	\$ 2,001,048.24	\$ 2,828,950.19	\$1,697,573.98	\$ 1,131,376.21	\$1,131,376.21	\$0.00
Plus Encumbrance										
Net Budgeted/IDIS Balance Diff.						\$ 2,828,950.19				\$0.00
Total Balance of Current Public Service Unliquidated Obligations at End of Year				\$ 332,022.00	\$ 59,384.84	\$ 272,637.16	\$ 194,915.27	\$ 77,721.89	\$ 77,721.89	\$ (0.00)
Total Balance of Planning and Admin Unliquidated Obligations at End of Year				\$ 935,717.00	\$ 345,906.44	\$ 589,810.56	\$ 320,351.53	\$ 269,459.03	\$ 269,459.03	\$ -

VII. CDBG Balance Sheet and Statement of Revenue and Expenditures

VIII. CDBG Land Owned by the City of Waco

City of Waco, Texas
 CDBG Land Held for Resale
 Subsidiary Record

#	Disposed or Sold	Address	Description	Lot	Block	Vol	Page	Disposition Parcel #	Lot Size in Square Feet	Acquisition Date	Cost	Old Ledger Value	MCAD Value	Est. Value Based on Sq. Ft.	Est. Value Based on 50% MCAD	Est. Value Based on 50% Sq.Ft. MCAD
0	sold PY 06/07	500 S 3rd	Orig City of Waco	C	01/30	08/02	07/10	C-11-6	18,844	02/23/79	\$ -	\$ 13,190	\$ 28,307	\$ 2,173	\$ 2,302	\$ -
1		414 S UNIVERSITY PARKS DR	Orig City of Waco	01/16	01/23	08/02	07/10	C-1-5	70,000	02/23/79	-	70,000	280,000	8,071	14,233	11,152
2		417 S UNIVERSITY PARKS DR	Orig City of Waco	01/15	01/24	08/02	07/10	C-6-1	19,500	02/23/79	-	21,450	68,250	2,248	3,172	2,710
3		601 S 3RD ST	Orig City of Waco	01/15	02/07	08/02	07/10	C-10-6	15,488	02/23/79	-	8,500	23,232	1,786	1,889	1,838
4	sold PY 06/07	No Address - NW Corner of 3rd Street & Clay Avenue	Orig City of Waco	01/17	01/30	03/23	03/08	C-11-2??	24,578	Unknown	-	-	36,630	2,834	2,979	-
5		414 S UNIV. PARKS DR (REA	Orig City of Waco	01/15	01/23	08/02	07/10	C-1-6	52,500	02/23/79	-	18,375	210,000	6,053	10,675	8,364
6	SOLD FY 02/01	319 South 4th Street	Orig City of Waco	A	01/18	08/02	07/10	C-21-1	24,750	02/23/79	-	-	-	-	-	-
7	DONATED TO HWF	810 South 4th Street	Orig Clay Addn	01/02	01/01	08/02	07/10	C-10-13	49,233	02/23/79	-	-	-	-	-	-
8		424 S 2ND	Orig City of Waco	01/16	01/24	08/02	07/10	C-6-3	24,750	02/23/79	-	17,325	86,625	2,854	4,026	3,440
9		301-AUSTIN AVENUE	Deleted per Rusty													
10	SOLD FY 02/01	1109 WALNUT ST	Riverside Addn	G	02/05	05/10	03/25	5d-10-40	10,000	07/76	-	-	-	-	-	-
11	SOLD FY01	1207 SPRING ST (NHS)	Kirkpatrick Addn	01/11	02/09	05/10	03/25	5d-17-3	8,250	07/76	-	-	-	-	-	-
12	SOLD FY01	1201 E. WALNUT	Kirkpatrick Addn	01/13	02/22	05/10	03/25	5d-18-1	23,102	07/76	-	-	-	-	-	-
13	SOLD FY01	1203 E. WALNUT	Kirkpatrick Addn	01/09	02/22	05/10	03/25	5d-18-1	8,250	07/76	-	-	-	-	-	-
14	SOLD FY01	1205 E. WALNUT	Kirkpatrick Addn	01/08	02/22	05/10	03/25	5d-	8,250	07/76	-	-	-	-	-	-
15	SOLD FY01	1207 E. WALNUT	Kirkpatrick Addn	8a	02/22	05/10	03/25	5d-18-4	8,250	07/76	-	-	-	-	-	-
16		4 Franklin Avenue - (Property along river behind Buzzard Railroad.)	City Commons-Taylor & Beal Map of 1869	B	Y	05/14	02/03	C-1B-1	83,125	08/23/76	-	13,450	305,480	9,585	15,528	12,557
<p><i>Surveyed, Clifford K Cas. Note: See the TIF fund (701). There is an \$830,000 contract payable (ACCT 701-0000-205.00-00) to a company that becomes due upon the occur</i></p>																
<p>Regis/ Pub. Engr. #9424 Jan 21, 1976 (4 Franklin?)</p>																
17	SOLD FY01	1504 MAIN ST	Faulkner Addn	01/08	01/01			1B-9-6	11,250	03/30/76	500					
18	SOLD FY01	1107 CLIFTON ST	Faulkner Addn	01/10	01/01			1B-9-9	6,229	03/30/76	450					
19	SOLD FY01	1115 CLIFTON ST	Faulkner Addn	01/11	01/01			1B-9-11	5,005	03/30/76	375					
20	Disp. Prior to 1994	7255 LOOP DRIVE	Orchard Addn	01/01	A			5B-19-9	7,175	03/30/76	3,550					
21	sold fy 11	914 E PLUM ST	Riverside Addn	A7	01/25			5C-10-7	2,500	03/30/76	100	96	325	288	26	
22	SOLD FY01	1209 E. WALNUT	Kirkpatrick Addn	01/14	02/21			5D-18-5	8,250	03/30/76	525					
23	SOLD FY01	1211 E. WALNUT	Kirkpatrick Addn	01/13	02/21			5D-18-6	8,250	03/30/76	525					
24	SOLD FY01	1219 E. WALNUT	Kirkpatrick Addn	01/11	02/21			5D-18-8	8,250	03/30/76	525					
25	SOLD FY01	1221 E. WALNUT	Kirkpatrick Addn	01/10	02/21			5D-18-9	8,250	03/30/76	525					
26	SOLD FY01	1206 SPRING ST (NHS)	Kirkpatrick Addn	01/03	52			5D-18-16	8,250	03/30/76	525					
27	SOLD FY01	1202 SPRING ST (NHS)	Kirkpatrick Addn	01/01	52			5D-18-18	8,250	03/30/76	525					
28	SOLD FY01	1116 SPRING ST(NHS)	Kirkpatrick Addn	01/06	53			5D-18-21	8,250	03/30/76	525					
29	SOLD FY01	1114 SPRING ST (NHS)	Kirkpatrick Addn	01/05	53			5D-18-22	8,250	03/30/76	525					
30	SOLD FY01	1112 SPRING ST (NHS)	Kirkpatrick Addn	01/04	53			5D-18-23	8,250	03/30/76	525					
31	SOLD FY01	1110 SPRING ST (NHS)	Kirkpatrick Addn	01/03	53			5D-18-24	8,250	03/30/76	525					
32	SOLD FY01	1225 CHERRY ST (NHS)	Kirkpatrick Addn	01/08	54			5D-19-7	8,250	03/30/76	400					
33	SOLD FY01	1305 CHERRY ST (NHS)	Kirkpatrick Addn	01/12	54			5D-24-3	8,250	03/30/76	375					
34	SOLD FY01	1312 E. WALNUT	Kirkpatrick Addn	01/03	55			5D-24-6	8,250	03/30/76	375					
35	SOLD FY01	1316 SPRING ST (NHS)	Kirkpatrick Addn	01/07	51			5D-25-4	8,250	03/30/76	425					
36	SOLD FY01	1316 SPRING ST (NHS)	Kirkpatrick Addn	01/06	51			5D-25-5	8,250	03/30/76	425					
37	SOLD FY01	1308 SPRING ST (NHS)	Kirkpatrick Addn	01/03	51			5D-25-7	8,250	03/30/76	425					
38	SOLD FY01	1304 SPRING ST (NHS)	Kirkpatrick Addn	01/02	51			5D-25-8	8,250	03/30/76	425					
39	SOLD FY01	1300 SPRING ST (NHS)	Kirkpatrick Addn	01/01	51			5D-25-9	8,250	03/30/76	400					
40	SOLD FY01	913 E 7TH ST	Kirkpatrick Addn	Q	50			5D-26-2	9,380	03/30/76	625					
41	SOLD FY05	907 E 7 ST	Kirkpatrick Addn	P	50			5D-26-4	5,580	03/30/76						
42	SOLD FY01	905 E 7TH ST	Kirkpatrick Addn	O	50			5D-26-5	8,540	03/30/76	550					

City of Waco, Texas
 CDBG Land Held for Resale
 Subsidiary Record

12/10/13
 11:00 AM
 CDBGLAND.XLS

#	Disposed or Sold	Address	Description	Lot	Block	Vol	Page	Disposition Parcel #	Lot Size in Square Feet	Acquisition Date	Cost	Old Ledger Value	MCAD Value	Est. Value Based on Sq. Ft.	Est. Value Based on 50% Sq.Ft. MCAD	Est. Value Based on 50% Sq.Ft. MCAD
43	SOLD FY01	903 E 7TH ST	Kirkpatrick Addn	N	50			5D-26-6	7,280	03/30/76	475					
44	SOLD FY01	901 E 7TH ST	Kirkpatrick Addn	M	02/19			5D-26-7	7,280	03/30/76	525					
45	sold fy 2011	1409 CHATTANOOGA ST	Kirkpatrick Addn	01/12	03/05			5D-28-3	8,250	03/30/76	375	362	728	958	52	
Subtotal									675,839		16,025	162,748	1,039,577	36,850	54,882	40,061
Adjustments									-		-	-	-	-	-	-
Estimated Value of Lands Currently Owned:									\$ 675,839		\$ 16,025	\$ 162,748	\$ 1,039,577	\$ 36,850	\$ 54,882	\$ 40,061

IX. CDBG Loan Listing

**CDBG Loans
City of Waco
As of 9/30/2013**

LOAN #	CUST#	LOAN DATE	LOAN AMOUNT	BALANCE	TERMS
TOR002	6220	12/9/2004	55,000.00	53,759.87	15 yr DOS
BAR004	8601	4/15/2004	56,000.00	56,000.00	15 yr DOS
BER002A	8602	3/23/2004	26,470.00	\$26,470.00	10 yr DOS
CRA004	8603	8/30/2004	70,000.00	\$50,083.42	0%/30 yrs
DAVO14	8604	11/30/2004	61,000.00	\$59,136.16	0%/30 yrs
EDD001	8607	3/4/2004	55,000.00	\$32,816.67	10 yr forgivable
EVA006	8610	7/28/2004	58,000.00	\$39,828.83	3%/30 yrs
GAL002	8612	11/22/2002	55,000.00	\$55,000.00	30 yr DOS
GIL001A	8613	11/22/2002	51,684.74	\$46,603.32	25 yr forgivable
HAR002A	8614	1/11/2002	30,000.00	\$12,078.67	3%/30 yrs
HAY002	8615	9/23/2004	70,000.00	\$65,112.90	15 yr DOS
HUT001	8617	12/18/2001	30,000.00	\$18,109.66	0%/30 yrs
JOH006E	8618	8/14/2002	38,441.37	\$26,908.95	20 yr forgivable
KEE001A	8619	7/6/2001	30,000.00	\$26,118.53	3%/30 yrs
LIE002A	8623	12/16/2005	58,250.00	\$49,416.50	20 yr forgivable
MOR001	8627	2/20/2002	30,000.00	\$12,209.26	0%/30 yrs
RAM001	8633	5/23/2001	30,000.00	\$6,000.00	15 yr forgivable
ROM001A	8634	9/11/2001	30,319.00	\$22,686.74	3%30 yrs
SMA001	8636	3/10/2005	55,000.00	\$53,944.24	10 yr DOS
SAL002C	8637	10/17/2001	30,000.00	\$18,158.59	3%30 yrs
TAY003	8641	8/9/2004	55,000.00	\$52,299.10	15 yr DOS
VAS001	8642	8/5/2004	55,000.00	\$55,000.00	15 yr DOS
WYD001	8644	2/5/2003	25,000.00	\$16,498.65	0%/30 yrs
SMI012	8646	2/22/2000	29,580.50	\$29,468.27	30 yr DOS
VAU004D	8661	12/15/2005	56,700.00	\$42,917.09	20 yr forgivable
THO006C	8687	12/16/2005	57,200.00	\$43,058.79	0%/30 yrs
LOP015C	8693	12/15/2005	56,700.00	\$53,878.67	3%/30 yrs
GAL003	8885	3/21/2006	67,000.00	\$48,081.22	0%/30 yrs
GON011A	9376	12/5/2006	65,342.34	\$64,265.90	30 yr DOS
GRA004	9694	7/12/2007	68,500.00	\$68,500.00	20 yr DOS
HYS003	10127	9/27/2007	34,012.79	\$25,509.59	20 yr forgivable
BRA004	10168	1/9/2008	33,221.65	\$33,221.65	20 yr DOS
GIL003B	10325	5/21/2008	2,470.55	\$2,223.51	20 yr forgivable
TOV004	10554	9/18/2008	4,840.00	\$2,270.73	20 yr forgivable
POR006	10962	7/31/2009	5,210.68	\$4,042.16	20 yr forgivable
LEW008	10970	8/7/2009	7,984.18	\$1,874.87	20 yr forgivable
BROO16A	10976	8/11/2009	9,570.47	\$3,692.38	20 yr forgivable
LEW009	11217	1/22/2010	5,749.58	\$5,749.58	20 yr forgivable
OLI003	11218	1/15/2010	6,887.21	\$2,936.11	20 yr forgivable
OLI002A	11218	1/15/2010	87,000.00	\$67,072.92	20 yr forgivable
BOW002	11219	1/26/2010	7,131.27	\$5,178.59	20 yr forgivable
PAD003	11437	7/6/2010	86,000.00	\$77,400.00	20 yr forgivable
PAD004	11437	7/6/2010	8,633.00	\$7,765.96	20 yr forgivable
ROD006	11551	8/11/2010	84,311.23	\$75,880.13	20 yr forgivable
MAR020	11633	10/13/2010	88,243.95	\$72,961.58	20 yr forgivable
GAN001A	11723	12/15/2010	94,874.26	\$80,477.95	20 yr forgivable
LOP019	12042	8/5/2011	6,809.97	\$3,752.57	20 yr forgivable
COR006	12045	8/11/2011	8,240.60	\$7,828.57	20 yr forgivable
MON013	12056	8/17/2011	7,576.51	\$7,197.68	20 yr forgivable
FLO007	12079	9/16/2011	7,522.12	\$7,522.12	20 yr forgivable
CON006	12097	9/29/2011	14,077.15	\$11,141.77	15 yr forgivable
MAR026	12290	3/23/2012	90,969.69	\$82,359.35	15 yr forgivable
JON017	12291	3/27/2012	90,208.75	\$80,290.94	15 yr forgivable
GAY002	12311	4/13/2012	108,000.00	\$101,169.68	15 yr forgivable
MIT007	12439	5/18/2012	93,038.91	\$87,242.05	15 yr forgivable
SUA002	12662	9/13/2012	7,500.00	\$3,784.99	15 yr forgivable
PAR006	12668	9/17/2012	8,500.00	\$6,683.53	15 yr forgivable
JON011	12829	2/1/2013	8,500.00	\$8,494.64	15 yr forgivable
VAR006	12863	3/15/2013	8,000.00	\$8,000.00	20 yr forgivable
BEL003	12980	7/12/2013	6,000.00	\$6,000.00	20 yr forgivable
ROM004	12982	7/11/2013	6,200.00	\$6,200.00	20 yr forgivable
CHA010A	13047	9/23/2013	6,800.00	\$6,800.00	20 yr forgivable
				177.45	
			2,500,272.47	2,107,313.05	

CDBG Loan Listing as of September 30, 2013
NeighborWorks Waco

Loan Number	Loan Date	Loan Type	Term	"D" if Deferred	Original Balance	Current Balance
02-0057		DP	360 mos		\$ 11,000.00	\$ 7,532.37
03-0014		DP	26 yrs		\$ 10,092.81	\$ 6,897.32
03-0031		First Lien	360 mos		\$ 48,500.00	\$ 35,409.15
03-0032		DP	360 mos	D	\$ 13,314.70	\$ 13,208.19
03-0054		First Lien	360 mos		\$ 55,000.00	\$ 41,813.19
03-0056		First Lien	360 mos		\$ 63,000.00	\$ 46,617.29
04-0029		DP	360 mos	D	\$ 13,826.92	\$ 13,826.92
04-0039		DP	180 mos	D	\$ 9,826.01	\$ 9,826.01
04-0043		First Lien	180 mos	D	\$ 19,320.98	\$ 19,320.98
04-0045		DP	180 mos	D	\$ 23,051.60	\$ 23,051.60
04-0059		DP	360 mos	D	\$ 26,147.00	\$ 26,147.00
04-0074		DP	360 mos	D	\$ 29,703.02	\$ 29,703.02
05-0005		DP	360 mos	D	\$ 27,970.00	\$ 27,527.18
05-0010		DP	180 mos	D	\$ 16,709.21	\$ 16,709.21
05-0047		First Lien	360 mos		\$ 79,058.72	\$ 68,954.89
06-0001		DP	360 mos		\$ 15,600.00	\$ 11,700.30
07-0004		DP	360 mos	D	\$ 32,433.00	\$ 31,285.07
07-0016		DP	360 mos	D	\$ 7,566.00	\$ 7,259.96
08-0036		First Lien	360 mos		\$ 18,000.00	\$ 16,410.31
09-0077		First Lien	360 mos		\$ 17,000.00	\$ 15,139.74
13-0002		First Lien	360 mos		\$ 62,398.92	\$ 62,398.92
13-0005		First Lien	360 mos		\$ 23,000.00	\$ 23,000.00
95-0013		Rehab	340 mos		\$ 5,452.12	\$ 2,738.55
Totals for CDBG					\$ 627,971.01	\$ 556,477.17

PART D

TABLES

- Tables 1C and 2C and 3A Summary of Specific Annual Objectives
- Housing Needs Table
- Housing and Community Development Activities
- Non-Homeless Special Needs
- Continuum of Care Homeless Population and Subpopulations
- Table 3B Annual Affordable Housing Completion Goals

PROGRAM YEAR
2012



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed		
DH-2 Affordability of Decent Housing									
DH-2 (1)	Expanding the availability of affordable, decent housing by acquiring two homes to sell to low-income households. (Waco CDC CHDO project)	HOME	Number of homeownership units constructed	2009	3	1	33%		
				2010	2	2	100%		
				2011	2	1	50%		
				2012	1	1	100%		
				2013	1		0%		
				MULTI-YEAR GOAL				5	#DIV/0!
				2009			#DIV/0!		
				2010			#DIV/0!		
				2011			#DIV/0!		
				2012			#DIV/0!		
				2013			#DIV/0!		
				MULTI-YEAR GOAL				0	#DIV/0!
				2009			#DIV/0!		
				2010			#DIV/0!		
				2011			#DIV/0!		
				2012			#DIV/0!		
				2013			#DIV/0!		
				MULTI-YEAR GOAL				0	#DIV/0!



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed		
DH-2 Affordability of Decent Housing									
DH-2 (2)	Expanding the availability of affordable, decent housing by acquiring one home to sell to a low-income household. (NeighborWorks CHDO project)	HOME	Number of homeownership units constructed	2009	3	1	33%		
				2010	2	2	100%		
				2011	2	0	0%		
				2012	1	0	0%		
				2013	0		#DIV/0!		
		MULTI-YEAR GOAL					3	#DIV/0!	
						2009			#DIV/0!
						2010			#DIV/0!
						2011			#DIV/0!
						2012			#DIV/0!
						2013			#DIV/0!
		MULTI-YEAR GOAL					0	#DIV/0!	
						2009			#DIV/0!
						2010			#DIV/0!
						2011			#DIV/0!
2012							#DIV/0!		
2013							#DIV/0!		
MULTI-YEAR GOAL					0	#DIV/0!			



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
DH-2 Affordability of Decent Housing								
DH-2 (3)	Expanding the availability of affordable, decent housing by providing development/acquisition costs for seven homes to sell to low-income households (Waco Habitat for Humanity CHDO project)	HOME	Number of homeownership units constructed	2009	3	11	367%	
				2010	4	6	150%	
				2011	6	7	117%	
				2012	7	3	43%	
				2013	7		0%	
		Source of Funds #3	MULTI-YEAR GOAL				27	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
				2013			#DIV/0!	
		Source of Funds #3	MULTI-YEAR GOAL				0	#DIV/0!
		Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
				2013			#DIV/0!	
Source of Funds #3	MULTI-YEAR GOAL				0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
DH-2 Affordability of Decent Housing								
DH-2 (4)	Improving access to affordable owner housing by supporting a citywide low-mod income owner-occupied rehabilitation and/or reconstruction loan program	HOME	Number of units rehabilitated	2009	1	5	500%	
				2010	6	7	117%	
		Other		2011	5	6	120%	
				2012	4	5	125%	
		CDBG		2013	5		0%	
		MULTI-YEAR GOAL					23	#DIV/0!
		Source of Funds #1		2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!
		Source of Funds #1		Performance Indicator #3	2009			#DIV/0!
					2010			#DIV/0!
		Source of Funds #2			2011			#DIV/0!
					2012			#DIV/0!
Source of Funds #3	2013					#DIV/0!		
MULTI-YEAR GOAL					0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
DH-2 Affordability of Decent Housing								
DH-2 (7)	Increasing the affordability of decent housing for LMI households by providing matching funds for individual development accounts, up to \$2,000 per applicant, in order to assist in the down payment and closing costs for a home. This also includes support	CDBG	Number of households assisted. Note: Same units as DH2(8).	2009	20	27	135%	
				2010	15	14	93%	
				2011	0	19	#DIV/0!	
				2012	10	13	130%	
				2013	20		0%	
		Source of Funds #3	MULTI-YEAR GOAL				73	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
				2013			#DIV/0!	
		Source of Funds #3	MULTI-YEAR GOAL				0	#DIV/0!
		Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
				2013			#DIV/0!	
Source of Funds #3	MULTI-YEAR GOAL				0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
DH-2 Affordability of Decent Housing								
DH-2 (8)	Increasing the affordability of decent housing for LMI households by providing down payment and closing cost assistance loans for home purchase.	HOME	Number of households assisted. Note: Same units as DH2(7).	2009	44	31	70%	
				2010	23	16	70%	
		Other		2011	3	21	700%	
				2012	7	17	243%	
		Source of Funds #3		2013	12		0%	
		MULTI-YEAR GOAL					85	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!
		Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed
DH-2 Affordability of Decent Housing							
DH-2 (9)	Increasing the affordability of decent housing for LMI households by supporting the Down Payment Delivery program. Funded activities include promotion, assisting potential acquisition loan clients, processing and underwriting loans, and property inspectio	CDBG	Number of homeownership units acquired	2009			#DIV/0!
				2010			#DIV/0!
				2011			#DIV/0!
				2012			#DIV/0!
				2013			#DIV/0!
		Source of Funds #3	MULTI-YEAR GOAL			0	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!
				2010			#DIV/0!
		Source of Funds #2		2011			#DIV/0!
				2012			#DIV/0!
		2013				#DIV/0!	
	Source of Funds #3	MULTI-YEAR GOAL			0	#DIV/0!	
	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
			2010			#DIV/0!	
	Source of Funds #2		2011			#DIV/0!	
			2012			#DIV/0!	
			2013			#DIV/0!	
	Source of Funds #3	MULTI-YEAR GOAL			0	#DIV/0!	



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
DH-2 Affordability of Decent Housing								
DH-2 (10)	Increase affordable rental housing options for low income households to transition to permanent housing. Clients will include Family Abuse Center emergency shelter clients that are homeless victims of domestic violence.	HOME	Households Assisted	2009	0	0	#DIV/0!	
				2010	3	3	100%	
		Source of Funds #2		2011	4	12	300%	
				2012	4	14	350%	
		Source of Funds #3		2013	4		0%	
		MULTI-YEAR GOAL					29	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1 Availability/Accessibility of Suitable Living Environment								
SL-1 (1)	Make public services more available and accessible to LMI persons/households through support of the Pre-K and Kindergarten Therapeutic Classrooms program	CDBG	Number of persons assisted	2009	7	10	143%	
				2010	10	10	100%	
		Source of Funds #2		2011	10	10	100%	
				2012	12	10	83%	
		Source of Funds #3		2013	6		0%	
		MULTI-YEAR GOAL					40	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1 Availability/Accessibility of Suitable Living Environment								
SL-1 (3)	Make public services more available and accessible to LMI persons/households through support of the Project Promise Program	CDBG	Persons served	2009	66	67	102%	
				2010	66	67	102%	
		Source of Funds #2		2011	66	66	100%	
				2012	66	66	100%	
		Source of Funds #3		2013	66		0%	
		MULTI-YEAR GOAL					266	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1 Availability/Accessibility of Suitable Living Environment								
SL-1 (4)	Make public services more available and accessible to LMI persons/households through support of the Homeless Management Information System.	CDBG	Persons served	2009	0	0	#DIV/0!	
				2010	21,428	22,051	103%	
		Source of Funds #2		2011	20,000	23,994	120%	
				2012	20,000	20,699	103%	
		Source of Funds #3		2013	20,000		0%	
		MULTI-YEAR GOAL					66744	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
	Source of Funds #3	2013				#DIV/0!		
	MULTI-YEAR GOAL					0	#DIV/0!	
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
Source of Funds #3		2013				#DIV/0!		
MULTI-YEAR GOAL					0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1 Availability/Accessibility of Suitable Living Environment								
SL-1 (5)	Improve the quality and safety of neighborhood facilities for LMI persons/households by improving the South Waco Park and adding a pavilion and trail connections, landscaping, irrigation, signage, and sidewalks. Activity extended - expected completion PY	CDBG	Persons served	2009	0	0	#DIV/0!	
				2010	3,229	0	0%	
		Source of Funds #2		2011	0	0	#DIV/0!	
				2012	3,229	3,229	100%	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					3229	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
	Source of Funds #3	2013				#DIV/0!		
	MULTI-YEAR GOAL					0	#DIV/0!	
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
		2012				#DIV/0!		
Source of Funds #3		2013				#DIV/0!		
MULTI-YEAR GOAL					0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1 Availability/Accessibility of Suitable Living Environment								
SL-1 (6)	Increase the number of homeless persons moving into permanent housing by providing administrative support for transitional housing program.	CDBG	Persons served	2009	60	148	247%	
				2010	60	147	245%	
		Source of Funds #2		2011	64	143	223%	
				2012	140	163	116%	
		Source of Funds #3		2013	140		0%	
		MULTI-YEAR GOAL					601	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
	Source of Funds #3	2013				#DIV/0!		
	MULTI-YEAR GOAL					0	#DIV/0!	
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
		2012				#DIV/0!		
Source of Funds #3		2013				#DIV/0!		
MULTI-YEAR GOAL					0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1 Availability/Accessibility of Suitable Living Environment								
SL-1 (7)	Improve the services for low/mod income persons by partially funding night monitor salaries and benefits for emergency shelter	CDBG	Persons served	2009	600	675	113%	
				2010	625	730	117%	
		Source of Funds #2		2011	674	695	103%	
				2012	728	545	75%	
		Source of Funds #3		2013	728		0%	
		MULTI-YEAR GOAL					2645	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
	Source of Funds #3	2013				#DIV/0!		
	MULTI-YEAR GOAL					0	#DIV/0!	
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
		2012				#DIV/0!		
Source of Funds #3		2013				#DIV/0!		
MULTI-YEAR GOAL					0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1 Availability/Accessibility of Suitable Living Environment								
SL-1 (10)	Partially funding public facility improvements at the emergency shelter for victims of domestic violence.	CDBG	Persons served	2009	0	0	#DIV/0!	
				2010	525	0	0%	
		Source of Funds #2		2011	0	525	100%	
				2012	700	498	71%	
		Source of Funds #3		2013	700		0%	
		MULTI-YEAR GOAL					1023	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
	Source of Funds #3	2013				#DIV/0!		
	MULTI-YEAR GOAL					0	#DIV/0!	
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed		
SL-3 Sustainability of Suitable Living Environment									
SL-3 (1)	Improve the quality of neighborhoods through code enforcement	CDBG	Number of structures inspected	2009	28,220	26,879	95%		
				2010	28,220	22,979	81%		
		Source of Funds #2		2011	31,000	27,192	88%		
				2012	27,000	25,607	95%		
		Source of Funds #3		2013	30,800		0%		
		MULTI-YEAR GOAL						102657	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!		
				2010			#DIV/0!		
		Source of Funds #2		2011			#DIV/0!		
				2012			#DIV/0!		
	Source of Funds #3	2013				#DIV/0!			
	MULTI-YEAR GOAL						0	#DIV/0!	
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!		
				2010			#DIV/0!		
		Source of Funds #2		2011			#DIV/0!		
		2012				#DIV/0!			
Source of Funds #3		2013				#DIV/0!			
MULTI-YEAR GOAL						0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-3 Sustainability of Suitable Living Environment								
SL-3 (2)	Improve the quality and safety of neighborhood facilities for LMI persons/households by improving the Oscar DuConge Park (PY2009 Activity IDIS #1368 / PY2010 Activity IDIS #1475) Expected completion of both activities during PY2012.	CDBG	Number of persons assisted	2009	1105	0	0%	
				2010	0	0	#DIV/0!	
		Source of Funds #2		2011	1105	0	0%	
				2012	1105	5137	465%	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					5137	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!
		Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed
SL-3 Sustainability of Suitable Living Environment							
SL-3 (7)	Improve the quality and safety of neighborhood facilities for LMI persons/households by providing lighting improvements at Bell's Hill park.	CDBG	People assisted	2009			#DIV/0!
				2010			#DIV/0!
		Source of Funds #2		2011			#DIV/0!
				2012	3,665	0	0%
		Source of Funds #3		2013	3,665		0%
		MULTI-YEAR GOAL				0	#DIV/0!
		CDBG	People assisted	2009			#DIV/0!
				2010			#DIV/0!
		Source of Funds #2		2011			#DIV/0!
				2012			#DIV/0!
	Source of Funds #3	2013				#DIV/0!	
	MULTI-YEAR GOAL				0	#DIV/0!	
		Source of Funds #1	Performance Indicator #3	2005			#DIV/0!
				2006			#DIV/0!
		Source of Funds #2		2007			#DIV/0!
		2008				#DIV/0!	
	Source of Funds #3	2009				#DIV/0!	
MULTI-YEAR GOAL				0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed
SL-3 Sustainability of Suitable Living Environment							
SL-3 (9)	Improve the quality and safety of neighborhood facilities for LMI persons/households by providing improvements at Seley park.	CDBG	People assisted	2009			#DIV/0!
				2010			#DIV/0!
		Source of Funds #2		2011			#DIV/0!
				2012	4,990	0	0%
		Source of Funds #3		2013	4,990		0%
		MULTI-YEAR GOAL				0	#DIV/0!
		CDBG	People assisted	2009			#DIV/0!
				2010			#DIV/0!
		Source of Funds #2		2011			#DIV/0!
				2012			#DIV/0!
	Source of Funds #3	2013				#DIV/0!	
	MULTI-YEAR GOAL				0	#DIV/0!	
		Source of Funds #1	Performance Indicator #3	2005			#DIV/0!
				2006			#DIV/0!
		Source of Funds #2		2007			#DIV/0!
		2008				#DIV/0!	
	Source of Funds #3	2009				#DIV/0!	
MULTI-YEAR GOAL				0	#DIV/0!		



Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
EO-1 Availability/Accessibility of Economic Opportunity								
EO-1 (1)	Improve economic opportunities for LMI persons/households through support of the Mission Waco MPowerment program	CDBG	Number of persons assisted	2009	20	47	235%	
				2010	26	42	162%	
		Source of Funds #2		2011	26	51	196%	
				2012	26	39	150%	
		Source of Funds #3		2013	13		0%	
		MULTI-YEAR GOAL					179	#DIV/0!
		Source of Funds #1	Performance Indicator #2	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!
	Specific Annual Objective	Source of Funds #1	Performance Indicator #3	2009			#DIV/0!	
				2010			#DIV/0!	
		Source of Funds #2		2011			#DIV/0!	
				2012			#DIV/0!	
		Source of Funds #3		2013			#DIV/0!	
		MULTI-YEAR GOAL					0	#DIV/0!

Housing Needs Table		Grantee:		3-5 Year Quantities												Priority Need?	Plan to Fund?	Fund Source	Households with a Disabled Member		Disproportionate Racial/Ethnic Need?	# of Households in lead-Hazard Housing	Total Low Income HIV/AIDS Population	
		Current % of Households	Current Number of Households	Year 1		Year 2		Year 3		Year 4*		Year 5*		Multi-Year					% of Goal	% HSHLD				# HSHLD
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual									
Household Income <=30% MFI	Renter	Elderly	NUMBER OF HOUSEHOLDS	100%	760													100%						
			Any housing problems	58.6	445									0	####					0				
			Cost Burden > 30%	58.6	445								3		0	####								
			Cost Burden >50%	45.4	345										0	####								
	Renter	Small Related	NUMBER OF HOUSEHOLDS	100%	2220																			
			With Any Housing Problems	71.4	1585		11	3	3					14	####									
			Cost Burden > 30%	69.1	1535								28		0	####								
			Cost Burden >50%	52.7	1170										0	####								
	Renter	Large Related	NUMBER OF HOUSEHOLDS	100%	469																			
			With Any Housing Problems	77.6	364									0	####									
			Cost Burden > 30%	72.3	339									0	####									
			Cost Burden >50%	57.6	270									0	####									
	Renter	All other hshld	NUMBER OF HOUSEHOLDS	100%	3809																			
			With Any Housing Problems	81.0	3084									0	####									
			Cost Burden > 30%	80.6	3070									0	####									
			Cost Burden >50%	75.0	2855									0	####									
	Owner	Elderly	NUMBER OF HOUSEHOLDS	100%	764																			
			With Any Housing Problems	64.7	494									0	####									
			Cost Burden > 30%	64.7	494									0	####									
			Cost Burden >50%	42.4	324									0	####									
		Owner	Small Related	NUMBER OF HOUSEHOLDS	100%	485																		
				With Any Housing Problems	77.3	375			1						1	####								
				Cost Burden > 30%	75.3	365									0	####								
				Cost Burden >50%	61.9	300									0	####								
		Owner	Large Related	NUMBER OF HOUSEHOLDS	100%	117																		
				With Any Housing Problems	96.6	113									0	####								
				Cost Burden > 30%	83.8	98									0	####								
				Cost Burden >50%	68.4	80									0	####								
Owner	All other hshld	NUMBER OF HOUSEHOLDS	100%	250																				
		With Any Housing Problems	82.0	205			2						2	####										
		Cost Burden > 30%	82.0	205									0	####										
		Cost Burden >50%	70.0	175									0	####										
Owner	Elderly	NUMBER OF HOUSEHOLDS	100%	584													100%							
		With Any Housing Problems	66.6	389									0	####				0						
		Cost Burden > 30%	64.0	374									0	####										
		Cost Burden >50%	26.5	155									0	####										

Housing Needs Table		Grantee:		Only complete blue sections. Do NOT type in sections other than blue.													Priority Need?	Plan to Fund?	Fund Source	Households with a Disabled Member		Disproportionate Racial/Ethnic Need?	# of Households in lead-Hazard Housing	Total Low Income HIV/AIDS Population		
		Current % of Households	Current Number of Households	3-5 Year Quantities																% of Goal	% HSHLD				# HSHLD	
				Year 1		Year 2		Year 3		Year 4*		Year 5*		Multi-Year												
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual											
Household Income >30 to <=50% MFI	Renter	NUMBER OF HOUSEHOLDS	100%	1250																						
		With Any Housing Problems	67.6	845												0	####									
		Cost Burden > 30%	62.8	785											5	0	####									
		Cost Burden >50%	15.6	195												0	####									
		NUMBER OF HOUSEHOLDS	100%	333																						
		With Any Housing Problems	73.0	243												0	####									
		Cost Burden > 30%	55.3	184												0	####									
		Cost Burden >50%	13.2	44												0	####									
		NUMBER OF HOUSEHOLDS	100%	1719																						
		With Any Housing Problems	76.4	1314												0	####									
		Cost Burden > 30%	76.4	1314												0	####									
		Cost Burden >50%	33.7	580												0	####									
	NUMBER OF HOUSEHOLDS	100%	1183																							
	With Any Housing Problems	28.2	334	2	4	2	0	2	2	2	1	2			7	####	M	Y	C							
	Cost Burden > 30%	28.2	334												0	####										
	Cost Burden >50%	11.3	134												0	####										
	NUMBER OF HOUSEHOLDS	100%	560																							
	With Any Housing Problems	55.4	310	15	6	16	5	16	2	13	8	15			21	####	H	Y	C/H							
	Cost Burden > 30%	50.0	280												0	####										
	Cost Burden >50%	14.3	80												0	####										
	NUMBER OF HOUSEHOLDS	100%	219																							
	With Any Housing Problems	84.0	184	12		9	2	9	3	8	1	10			6	####	H	Y	C/H							
	Cost Burden > 30%	54.3	119												0	####										
	Cost Burden >50%	17.8	39												0	####										
NUMBER OF HOUSEHOLDS	100%	189																								
With Any Housing Problems	49.7	94	5		10	1	10		7	1	8			2	####	M	Y	C/H								
Cost Burden > 30%	49.7	94												0	####											
Cost Burden >50%	28.6	54												0	####											
NUMBER OF HOUSEHOLDS	100%	530																								
With Any Housing Problems	54.7	290												0	####											
Cost Burden > 30%	51.9	275												0	####											
Cost Burden >50%	14.2	75												0	####											
NUMBER OF HOUSEHOLDS	100%	1579																								
With Any Housing Problems	32.2	509		93										93	####											
Cost Burden > 30%	23.7	374												0	####											
Cost Burden >50%	0.9	15												0	####											
NUMBER OF HOUSEHOLDS	100%	644																								

Housing Needs Table		Grantee:		3-5 Year Quantities												Priority Need?	Plan to Fund?	Fund Source	Households with a Disabled Member		Disproportionate Racial/Ethnic Need?	# of Households in lead-Hazard Housing	Total Low Income HIV/AIDS Population	
		Current % of Households	Current Number of Households	Year 1		Year 2		Year 3		Year 4*		Year 5*		Multi-Year					% of Goal	% HSHLD				# HSHLD
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual									
Household Income >50 to <=80%	Large Related	With Any Housing Problems	68.2	439											0	####								
		Cost Burden > 30%	18.5	119											0	####								
		Cost Burden >50%	0.6	4											0	####								
	All other hshold	NUMBER OF HOUSEHOLDS	100%	1614																				
		With Any Housing Problems	38.0	614											0	####								
		Cost Burden > 30%	36.2	585											0	####								
	Elderly	Cost Burden >50%	3.7	60											0	####								
		NUMBER OF HOUSEHOLDS	100%	1429																				
		With Any Housing Problems	12.9	184		4				3					7	####								
	Small Related	Cost Burden > 30%	12.9	184											0	####								
		Cost Burden >50%	4.1	59											0	####								
		NUMBER OF HOUSEHOLDS	100%	1180																				
	Owner Large Related	With Any Housing Problems	34.7	410		21		6		14		10	8		51	####								
		Cost Burden > 30%	28.0	330											0	####								
		Cost Burden >50%	6.4	75											0	####								
	Owner All other hshold	NUMBER OF HOUSEHOLDS	100%	569																				
		With Any Housing Problems	64.9	369		1		2		3		1	2		7	####								
		Cost Burden > 30%	19.2	109											0	####								
	Owner All other hshold	Cost Burden >50%	2.6	15											0	####								
		NUMBER OF HOUSEHOLDS	100%	280																				
		With Any Housing Problems	32.1	90				4							4	####								
Owner All other hshold	Cost Burden > 30%	32.1	90											0	####									
	Cost Burden >50%	16.1	45											0	####									
	Total Any Housing Problem				34	140	40	26	37	27	30	22	81	0	0	215								
Total 215 Renter															0									
Total 215 Owner					34		37		37	27	30		81		27									
Total 215					34	0	37	0	37	27	30	0	81	0	0	27								
																	Total Disabled		0					
																	Tot. Elderly	2136		Total Lead Hazard	0			
																	Tot. Sm. Related	9538		Total Renters	25288			
																	Tot. Lg. Related	3132		Total Owners	7244			

Housing and Community Development Activities		Needs	Current	Gap	5-Year Quantities											
					Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative	
					Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
01 Acquisition of Real Property 570.201(a)		0	0	0											0	0
02 Disposition 570.201(b)		0	0	0											0	0
Public Facilities and Improvements	03 Public Facilities and Improvements (General) 570.201(c)	0	0	0			1				1	1	1		3	1
	03A Senior Centers 570.201(c)	0	0	0			1	1							1	1
	03B Handicapped Centers 570.201(c)	0	0	0											0	0
	03C Homeless Facilities (not operating costs) 570.201(c)	0	0	0			1	0	0	1	1	1	1		3	2
	03D Youth Centers 570.201(c)	0	0	0											0	0
	03E Neighborhood Facilities 570.201(c)	0	0	0				1							0	1
	03F Parks, Recreational Facilities 570.201(c)	0	0	0	1	1	1	0	1	0	2	2	1		6	3
	03G Parking Facilities 570.201(c)	0	0	0			1	0	0	1					1	1
	03H Solid Waste Disposal Improvements 570.201(c)	0	0	0											0	0
	03I Flood Drain Improvements 570.201(c)	0	0	0											0	0
	03J Water/Sewer Improvements 570.201(c)	0	0	0									1		1	0
	03K Street Improvements 570.201(c)	0	0	0											0	0
	03L Sidewalks 570.201(c)	0	0	0	2	0	1	5	1	0					4	5
	03M Child Care Centers 570.201(c)	0	0	0			1	0	0	1					1	1
	03N Tree Planting 570.201(c)	0	0	0											0	0
	03O Fire Stations/Equipment 570.201(c)	0	0	0											0	0
	03P Health Facilities 570.201(c)	0	0	0											0	0
03Q Abused and Neglected Children Facilities 570.201(c)	0	0	0											0	0	
03R Asbestos Removal 570.201(c)	0	0	0											0	0	
03S Facilities for AIDS Patients (not operating costs) 570.201(c)	0	0	0											0	0	
03T Operating Costs of Homeless/AIDS Patients Programs	0	0	0	660	823	685	877	738	838	868	708	868		3819	3246	
04 Clearance and Demolition 570.201(d)		0	0	0											0	0
04A Clean-up of Contaminated Sites 570.201(d)		0	0	0											0	0
Public Services	05 Public Services (General) 570.201(e)	0	0	0	200	23386	21428	22051	20,000	23,909	20000	20699	20,009		81637	90045
	05A Senior Services 570.201(e)	0	0	0											0	0
	05B Handicapped Services 570.201(e)	0	0	0											0	0
	05C Legal Services 570.201(E)	0	0	0											0	0
	05D Youth Services 570.201(e)	0	0	0	66	67	66	67	66	66	66	66	66		330	266
	05E Transportation Services 570.201(e)	0	0	0											0	0
	05F Substance Abuse Services 570.201(e)	0	0	0											0	0
	05G Battered and Abused Spouses 570.201(e)	0	0	0											0	0
	05H Employment Training 570.201(e)	0	0	0	20	47	26	42	26	51	26	39	13		111	179
	05I Crime Awareness 570.201(e)	0	0	0											0	0
	05J Fair Housing Activities (if CDBG, then subject to 570.201(e))	0	0	0											0	0
	05K Tenant/Landlord Counseling 570.201(e)	0	0	0											0	0
	05L Child Care Services 570.201(e)	0	0	0	7	10	10	10	10	10	12	10	6		45	40
	05M Health Services 570.201(e)	0	0	0											0	0
	05N Abused and Neglected Children 570.201(e)	0	0	0											0	0
	05O Mental Health Services 570.201(e)	0	0	0											0	0
	05P Screening for Lead-Based Paint/Lead Hazards Poison 570.201(e)	0	0	0											0	0
05Q Subsistence Payments 570.204	0	0	0											0	0	
05R Homeownership Assistance (not direct) 570.204	0	0	0											0	0	
05S Rental Housing Subsidies (if HOME, not part of 5% 570.204	0	0	0											0	0	

Housing and Community Development Activities		Needs	Current	Gap	5-Year Quantities											
					Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative	
					Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
	05T Security Deposits (if HOME, not part of 5% Admin c	0	0	0											0	0
	06 Interim Assistance 570.201(f)	0	0	0		1									0	1
	07 Urban Renewal Completion 570.201(h)	0	0	0											0	0
	08 Relocation 570.201(i)	0	0	0											0	0
	09 Loss of Rental Income 570.201(j)	0	0	0											0	0
	10 Removal of Architectural Barriers 570.201(k)	0	0	0											0	0
	11 Privately Owned Utilities 570.201(l)	0	0	0											0	0
	12 Construction of Housing 570.201(m)	0	0	0	12	14	10	10	10	8	9	3	8		49	35
	13 Direct Homeownership Assistance 570.201(n)	0	0	0	16	31	20	16	3	21	17	17	32		88	85
	14A Rehab; Single-Unit Residential 570.202	0	0	0	2	5	10	7	5	6	4	5	5		26	23
	14B Rehab; Multi-Unit Residential 570.202	0	0	0		104									0	104
	14C Public Housing Modernization 570.202	0	0	0											0	0
	14D Rehab; Other Publicly-Owned Residential Buildings 570.202	0	0	0											0	0
	14E Rehab; Publicly or Privately-Owned Commercial/Indu 570.202	0	0	0											0	0
	14F Energy Efficiency Improvements 570.202	0	0	0											0	0
	14G Acquisition - for Rehabilitation 570.202	0	0	0											0	0
	14H Rehabilitation Administration 570.202	0	0	0											0	0
	14I Lead-Based/Lead Hazard Test/Abate 570.202	0	0	0											0	0
	15 Code Enforcement 570.202(c)	0	0	0	28220	26879	28220	22979	31,000	27192	27000	25,607	30,800		145240	102657
	16A Residential Historic Preservation 570.202(d)	0	0	0											0	0
	16B Non-Residential Historic Preservation 570.202(d)	0	0	0											0	0
	17A CI Land Acquisition/Disposition 570.203(a)	0	0	0											0	0
	17B CI Infrastructure Development 570.203(a)	0	0	0											0	0
	17C CI Building Acquisition, Construction, Rehabilitat 570.203(a)	0	0	0											0	0
	17D Other Commercial/Industrial Improvements 570.203(a)	0	0	0											0	0
	18A ED Direct Financial Assistance to For-Profits 570.203(b)	0	0	0											0	0
	18B ED Technical Assistance 570.203(b)	0	0	0											0	0
	18C Micro-Enterprise Assistance	0	0	0											0	0
	19A HOME Admin/Planning Costs of PJ (not part of 5% Ad	0	0	0											0	0
	19B HOME CHDO Operating Costs (not part of 5% Admin ca	0	0	0											0	0
	19C CDBG Non-profit Organization Capacity Building	0	0	0											0	0
	19D CDBG Assistance to Institutes of Higher Education	0	0	0											0	0
	19E CDBG Operation and Repair of Foreclosed Property	0	0	0											0	0
	19F Planned Repayment of Section 108 Loan Principal	0	0	0											0	0
	19G Unplanned Repayment of Section 108 Loan Principal	0	0	0											0	0
	19H State CDBG Technical Assistance to Grantees	0	0	0											0	0
	20 Planning 570.205	0	0	0											0	0
	21A General Program Administration 570.206	0	0	0	1	1	1	1	1	1	1	1	1		5	4
	21B Indirect Costs 570.206	0	0	0											0	0
	21D Fair Housing Activities (subject to 20% Admin cap) 570.206	0	0	0											0	0
	21E Submissions or Applications for Federal Programs 570.206	0	0	0											0	0
	21F HOME Rental Subsidy Payments (subject to 5% cap)	0	0	0											0	0
	21G HOME Security Deposits (subject to 5% cap)	0	0	0											0	0
	21H HOME Admin/Planning Costs of PJ (subject to 5% cap)	0	0	0											0	0
	21I HOME CHDO Operating Expenses (subject to 5% cap)	0	0	0											0	0

Housing and Community Development Activities				5-Year Quantities														
				Needs	Current	Gap	Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative	
							Goal	Actual	Goal	Actual								
22 Unprogrammed Funds				0	0	0									0	0		
HOPWA	31J Facility based housing – development	0	0	0											0	0		
	31K Facility based housing - operations	0	0	0											0	0		
	31G Short term rent mortgage utility payments	0	0	0											0	0		
	31F Tenant based rental assistance	0	0	0											0	0		
	31E Supportive service	0	0	0											0	0		
	31I Housing information services	0	0	0											0	0		
	31H Resource identification	0	0	0											0	0		
	31B Administration - grantee	0	0	0											0	0		
	31D Administration - project sponsor	0	0	0											0	0		
CDBG	Acquisition of existing rental units	0	0	0											0	0		
	Production of new rental units	0	0	0											0	0		
	Rehabilitation of existing rental units	0	0	0											0	0		
	Rental assistance	0	0	0											0	0		
	Acquisition of existing owner units	0	0	0											0	0		
	Production of new owner units	0	0	0											0	0		
	Rehabilitation of existing owner units	25	0	25	1	3	4	2	1	4	2	2	4		12	11		
Homeownership assistance	0	0	0	20	27	15	14	15	19	10	13	12		72	73			
HOME	Acquisition of existing rental units	0	0	0											0	0		
	Production of new rental units	0	0	0		104									0	104		
	Rehabilitation of existing rental units	0	0	0											0	0		
	Rental assistance	0	0	0			3		4	12		14	36		43	26		
	Acquisition of existing owner units	0	0	0											0	0		
	Production of new owner units	80	0	80	12	14	10	10	10	8	9	3	8		49	35		
	Rehabilitation of existing owner units	20	0	20	5	2	2	5	4	2	2	2	1		14	11		
Homeownership assistance	155	0	155	16	31	23	16	3	21	7	17	12		61	85			
Totals				280	0	280	29261	51551	50540	46113	51898	52171	48037	47210	51885	0	231621	197045

Non-Homeless Special Needs Including HOPWA		Needs	Currently Available	GAP	3-5 Year Quantities										Total		
					Year 1		Year 2		Year 3		Year 4*		Year 5*		Goal	Actual	% of Goal
					Goal	Compl ete	Goal	Compl ete	Goal	Compl ete	Goal	Compl ete	Goal	Compl ete			
Housing Needed	52. Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	53. Frail Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	54. Persons w/ Severe Mental Illness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	55. Developmentally Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	56. Physically Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	57. Alcohol/Other Drug Addicted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	58. Persons w/ HIV/AIDS & their familie	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	59. Public Housing Residents	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
Supportive Services Needed	60. Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	61. Frail Elderly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	62. Persons w/ Severe Mental Illness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	63. Developmentally Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	64. Physically Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	65. Alcohol/Other Drug Addicted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	66. Persons w/ HIV/AIDS & their familie	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
	67. Public Housing Residents	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	####	

Jurisdiction						
Housing Market Analysis						
<i>Complete cells in blue.</i>						
Housing Stock Inventory	Vacancy Rate	0 & 1 Bedroom	2 Bedrooms	3+ Bedroom	Total	Substandard Units
Affordability Mismatch						
Occupied Units: Renter		8615	8540	5565	22720	unknown
Occupied Units: Owner		1076	5447	13090	19613	unknown
Vacant Units: For Rent	7%	524	800	365	1689	unknown
Vacant Units: For Sale	3%	45	230	274	549	unknown
Total Units Occupied & Vacant		10260	15017	19294	44571	0
Rents: Applicable FMRs (in \$s)		578	719	900		
Rent Affordable at 30% of 50% of MFI (in \$s)		518	581	647		
Public Housing Units						
Occupied Units		400	414		814	
Vacant Units		64	18		82	
Total Units Occupied & Vacant		464	432	0	896	0
Rehabilitation Needs (in \$s)					0	

Continuum of Care Homeless Population and Subpopulations Chart

Part 1: Homeless Population		Sheltered		Un-sheltered	Total	Jurisdiction														
		Emergency	Transitional			Data Quality														
1. Homeless Individuals		54	14	47	115	(N) enumerations ▼														
2. Homeless Families with Children		32	35	4	71															
2a. Persons in Homeless with Children Families		64	97	16	177															
Total (lines 1 + 2a)		118	111	63	292															
Part 2: Homeless Subpopulations		Sheltered		Un-sheltered	Total	Jurisdiction														
						Data Quality														
1. Chronically Homeless		11	15	26	(N) enumerations ▼															
2. Severely Mentally Ill		4	0	4																
3. Chronic Substance Abuse		2	15	17																
4. Veterans		17	15	32																
5. Persons with HIV/AIDS		1	0	1																
6. Victims of Domestic Violence		7	6	13																
7. Youth (Under 18 years of age)		0	0	0																
Part 3: Homeless Needs Table: Individuals		Needs	Currently Available	Gap	5-Year Quantities										Total			Priority H, M, L	Plan to Fund? Y	Fund Source: CDBG, HOME, HOPWA, ESG or Other
					Year 1		Year 2		Year 3		Year 4		Year 5		Goal	Actual	% of Goal			
					Goal	Complete	Goal	Complete	Goal	Complete	Goal	Complete	Goal	Complete						
Beds	Emergency Shelters	86	69	17	0	0	0	0	0	0	0	0	0	0	0	0	####	M	N	O
	Transitional Housing	100	29	71	0	0	0	0	0	0	0	0	0	0	0	0	####	M	N	O
	Permanent Supportive Housing	102	92	10	0	0	0	0	0	0	0	0	0	0	0	0	####	H	N	O
	Total	288	190	98	0	0	0	0	0	0	0	0	0	0	0	0	####	M	N	O
Chronically Homeless		55	12															M	N	O
Part 4: Homeless Needs Table: Families		Needs	Currently Available	Gap	5-Year Quantities										Total			Priority H, M, L	Plan to Fund? Y	Fund Source: CDBG, HOME, HOPWA, ESG or Other
					Year 1		Year 2		Year 3		Year 4		Year 5		Goal	Actual	% of Goal			
					Goal	Complete	Goal	Complete	Goal	Complete	Goal	Complete	Goal	Complete						
Beds	Emergency Shelters	90	54	36	0	0	0	0	0	0	0	0	0	0	0	0	####	H	N	O
	Transitional Housing	186	80	106	0	0	0	0	0	0	0	0	0	0	0	0	####	M	N	O
	Permanent Supportive Housing	24	0	24	0	0	0	0	0	0	0	0	0	0	0	0	####	H	N	O
	Total	300	138	162	0	0	0	0	0	0	0	0	0	0	0	0	####	M	N	O

**Table 3B
ANNUAL AFFORDABLE HOUSING COMPLETION GOALS**

Grantee Name: Program Year: 2012	Expected Annual Number of Units To Be Completed	Actual Annual Number of Units Completed	Resources used during the period			
			CDBG	HOME	ESG	HOPWA
BENEFICIARY GOALS (Sec. 215 Only)						
Homeless households			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-homeless households	34	52	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special needs households			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Sec. 215 Beneficiaries*	34	52	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
RENTAL GOALS (Sec. 215 Only)						
Acquisition of existing units			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	4	14	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Rental	4	14	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
HOME OWNER GOALS (Sec. 215 Only)						
Acquisition of existing units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Production of new units	9	3	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Rehabilitation of existing units	4	5	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	17	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Affordable Owner	30	38	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COMBINED RENTAL AND OWNER GOALS (Sec. 215 Only)						
Acquisition of existing units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	9	3	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	4	5	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	4	14	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Homebuyer Assistance	17	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Combined Total Sec. 215 Goals*	34	52	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
OVERALL HOUSING GOALS (Sec. 215 + Other Affordable Housing)						
Annual Rental Housing Goal	4	14	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal	30	38	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Overall Housing Goal	34	52	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PART E

OTHER IDIS REPORTS

- C04PR23 Summary of Accomplishments Report
- C04PR06 Summary of Consolidated Plan Projects for Report Year 2012
- C04PR83 CDBG Performance Measures Report
- C04PR84 CDBG Strategy Area, CDFI, and Local Target Area
- C04PR85 HOME Housing Performance Report

PROGRAM YEAR
2012



WACO

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

Activity Group	Activity Category	Underway Count	Underway Activities Disbursed	Completed Count	Completed Activities Disbursed	Program Year Count	Total Activities Disbursed
Acquisition	Acquisition of Real Property (01)	1	\$0.00	0	\$0.00	1	\$0.00
	Total Acquisition	1	\$0.00	0	\$0.00	1	\$0.00
Housing	Direct Homeownership Assistance (13)	1	\$63,100.00	2	\$42,471.97	3	\$105,571.97
	Rehab; Single-Unit Residential (14A)	4	\$23,502.19	6	\$26,931.58	10	\$50,433.77
	Housing Services (14J)	3	\$107,049.70	2	\$12,396.36	5	\$119,446.06
	Code Enforcement (15)	0	\$0.00	2	\$384,475.16	2	\$384,475.16
	Total Housing	8	\$193,651.89	12	\$466,275.07	20	\$659,926.96
Public Facilities and Improvements	Homeless Facilities (not operating costs)	0	\$0.00	1	\$8,980.00	1	\$8,980.00
	Parks, Recreational Facilities (03F)	3	\$81,025.59	2	\$552,374.63	5	\$633,400.22
	Sidewalks (03L)	0	\$0.00	1	\$0.00	1	\$0.00
	Total Public Facilities and Improvements	3	\$81,025.59	4	\$561,354.63	7	\$642,380.22
Public Services	Operating Costs of Homeless/AIDS	0	\$0.00	2	\$52,082.00	2	\$52,082.00
	Public Services (General) (05)	3	\$28,514.22	0	\$0.00	3	\$28,514.22
	Youth Services (05D)	1	\$38,830.05	0	\$0.00	1	\$38,830.05
	Employment Training (05H)	0	\$0.00	1	\$39,958.00	1	\$39,958.00
	Child Care Services (05L)	0	\$0.00	1	\$35,531.00	1	\$35,531.00
	Subsistence Payment (05Q)	0	\$0.00	1	\$0.00	1	\$0.00
	Total Public Services	4	\$67,344.27	5	\$127,571.00	9	\$194,915.27
General Administration and Planning	General Program Administration (21A)	1	\$2,350.97	2	\$318,000.56	3	\$320,351.53
	Total General Administration and Planning	1	\$2,350.97	2	\$318,000.56	3	\$320,351.53
Grand Total		17	\$344,372.72	23	\$1,473,201.26	40	\$1,817,573.98

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	Direct Homeownership Assistance (13)	Households	6	23	29
	Rehab; Single-Unit Residential (14A)	Housing Units	0	2	2
	Housing Services (14J)	Housing Units	0	0	0
	Code Enforcement (15)	Housing Units	0	181,022	181,022
	Total Housing		6	181,047	181,053
Public Facilities and Improvements	Homeless Facilities (not operating costs) (03C)	Public Facilities	0	498	498
	Parks, Recreational Facilities (03F)	Public Facilities	21,242	30,822	52,064
	Total Public Facilities and Improvements		21,242	31,320	52,562
Public Services	Operating Costs of Homeless/AIDS Patients	Persons	0	708	708
	Public Services (General) (05)	Persons	0	0	0
	Youth Services (05D)	Persons	66	0	66
	Employment Training (05H)	Persons	0	39	39
	Child Care Services (05L)	Persons	0	10	10

Subsistence Payment (05Q)

Persons

0

3

3

Total Public Services**66****760****826****Grand Total****21,314****213,127****234,441****CDBG Beneficiaries by Racial / Ethnic Category**

Housing-Non Housing	Race	Total Persons	Total Hispanic		Total Hispanic Households
			Persons	Total Households	
Housing	White	0	0	18	11
	Black/African American	0	0	10	0
	American Indian/Alaskan Native	0	0	1	0
	Black/African American & White	0	0	1	0
	Other multi-racial	0	0	1	0
	Total Housing	0	0	31	11
Non Housing	White	750	303	0	0
	Black/African American	447	1	0	0
	Asian	3	0	0	0
	American Indian/Alaskan Native	2	1	0	0
	Native Hawaiian/Other Pacific Islander	11	0	0	0
	American Indian/Alaskan Native & White	4	0	0	0
	Black/African American & White	6	0	0	0
	Amer. Indian/Alaskan Native & Black/African	1	0	0	0
	Other multi-racial	100	11	0	0
	Total Non Housing	1,324	316	0	0
Grand Total	White	750	303	18	11
	Black/African American	447	1	10	0
	Asian	3	0	0	0
	American Indian/Alaskan Native	2	1	1	0
	Native Hawaiian/Other Pacific Islander	11	0	0	0
	American Indian/Alaskan Native & White	4	0	0	0
	Black/African American & White	6	0	1	0
	Amer. Indian/Alaskan Native & Black/African	1	0	0	0
	Other multi-racial	100	11	1	0
	Total Grand Total	1,324	316	31	11

CDBG Beneficiaries by Income Category

Income Levels	Owner Occupied		Renter Occupied		Persons
	Owner Occupied	Renter Occupied	Owner Occupied	Renter Occupied	
Housing	Extremely Low (<=30%)	1	0	0	0
	Low (>30% and <=50%)	4	0	0	0
	Mod (>50% and <=80%)	11	0	0	0
	Total Low-Mod	16	0	0	0
	Non Low-Mod (>80%)	0	0	0	0
	Total Beneficiaries	16	0	0	0
Non Housing	Extremely Low (<=30%)	0	0	0	1,151
	Low (>30% and <=50%)	0	0	0	133
	Mod (>50% and <=80%)	0	0	0	27
	Total Low-Mod	0	0	0	1,311
	Non Low-Mod (>80%)	0	0	0	10
	Total Beneficiaries	0	0	0	1,321

PR06 - Summary of Consolidated Plan Projects for Report Year

Page by:
Grantee: WACO

Plan Year	IDIS Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2012	1	Planning and Administration	CDBG	\$271,810.00	\$271,810.00	\$2,350.97	\$269,459.03	\$2,350.97
		The administrative staff will be responsible for the implementation of priority goals and their associated projects. Staff members will prepare contracts, reimbursements, monitor projects, and submit reports to HUD. It will ensure that the City of Waco complies with federal regulations in obtaining, expending, and disbursing Community Development Block Grant (CDBG) and HOME Investment Partnership funds effectively.						
	2	Waco Habitat for Humanity CHDO Project	HOME	\$125,725.00	\$125,725.00	\$0.00	\$125,725.00	\$0.00
		HOME funds will provide for the development and acquisition costs of and down payment assistance for homes to sell to low-income households. Funds may be used for soft costs, hard costs, and homebuyer acquisition costs.	HOME	\$191,625.00	\$41,998.00	\$153,495.93	(\$111,497.93)	\$153,495.93
	3	Waco Community Development Corporation (CDC) CHDO	HOME	\$85,000.00	\$0.00	\$49,495.56	(\$49,495.56)	\$49,495.56
		HOME funds will provide for the development and acquisition costs of homes to sell to low-income households. Funds may be used for soft costs, hard costs and homebuyer acquisition costs.						
	4	NeighborWorks of Waco CHDO Project	HOME	\$50,000.00	\$68,463.00	\$47,348.02	\$21,114.98	\$47,348.02
		HOME funds will provide for the development and acquisition costs of homes to sell to a low-income household. Funds may be used for soft costs, hard costs, and homebuyer acquisition costs.						
	5	Homebuyer Acquisition Assistance	HOME	\$200,622.00	\$132,592.71	\$107,592.71	\$25,000.00	\$107,592.71
		Provide down payment and closing cost assistance loans for home purchase to at least 7 households (PY12). First lien financing may also be provided in special circumstances. Estimated program income of \$57,000 will fund additional homebuyer acquisition assistance.						
	6	HOME Rehab/Reconstruct Loan Program	HOME	\$157,722.00	\$369,000.00	\$185,297.00	\$183,703.00	\$185,297.00
		City wide low-mod income owner occupied rehabilitation and/or reconstruction loan program. PY 2012 the combination of these funds along with CDBG entitlement funding totaling \$173,920 and estimated CDBG program income of \$24,000 and \$121,465 of reallocated funds will provide for approximately five (4) rehab reconstruction loans, and loan program delivery costs that will be funded with CDBG funds.						
	7	Family Abuse Center Shelter Improvements	CDBG	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00
		Partially fund improvements at the Family Abuse Center Emergency Shelter, including replacement of gutters as well as other roof related improvements.						
	8	Code Enforcement	CDBG	\$364,042.00	\$364,042.00	\$364,042.00	\$0.00	\$364,042.00
		Provide salaries and overhead for staff to inspect for code violations and enforce code requirements of existing structures within the CDBG targeted areas for compliance with the 2009 International Property Maintenance Code.						
	9	Rehabilitation/Reconstruction Loan Program	CDBG	\$163,561.00	\$163,561.19	\$5,171.75	\$158,389.44	\$5,171.75
		City-wide low-mod income owner occupied rehabilitation and/or reconstruction loan program. The combination of these funds along with HOME entitlement funds totaling \$56,722 and HOME estimated program income of \$24,000 will provide for approximately 4 rehabilitation and/or reconstruction loans, and loan program delivery costs that will be funded with CDBG funds.						
			HOME	\$136,722.00	\$0.00	\$0.00	\$0.00	\$0.00
	10	Individual Development Accounts (IDA) Program	CDBG	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		Provide matching funds for fifteen (10) Individual Development Accounts (IDA) up to \$2,000 per applicant in order to assist in the down payment and closing costs for a home, also will provide partial funding for management of this program, including staff and overhead costs. Program Year 2012 funds will provide both operating costs and fund IDA's.						
	11	Pre-K and Kindergarten Therapeutic Classrooms	CDBG	\$35,531.00	\$35,531.00	\$35,531.00	\$0.00	\$35,531.00
		Partially fund a pre-kindergarten class that will serve ten (12) children. This group of children has been enrolled at the Nurture Center since six-weeks-old and this class will continue to prepare the children for integration into the public school system using a therapeutic mental health curriculum as well as academic instruction. Funds will provide for part of two full-time teachers' salaries.						

PR06 - Summary of Consolidated Plan Projects for Report Year

Page by:
Grantee: WACO

Plan Year	IDIS Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
12	Down Payment Delivery	The project will provide funding to administer the City of Waco's HOME-funded acquisition loan programs. Funded activities include promoting the program, assisting potential acquisition loan clients, processing and underwriting acquisition loans, and property inspections. Accomplishments will be reported as HOME program accomplishments.	CDBG	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
13	Rehab Administration	City Wide low-mod income owner occupied rehabilitation and/ or reconstruction loan program. The combination of these funds along with HOME entitlement funds totaling \$56,722 HOME estimated program income of \$21,000 will provide for approximately 2 rehabilitation and/or reconstruction loans, and loan program delivery costs that will be funded with CDBG funds.	CDBG	\$163,561.00	\$131,824.00	\$68,259.15	\$63,564.85	\$68,259.15
14	Individual Development Accounts (IDA) Program	Provide matching funds for ten (10) Individual Development Accounts (IDA) up to \$2,000 per applicant in order to assist in the down payment and closing costs to purchase a home.	HOME CDBG	\$136,722.00 \$32,000.00	\$0.00 \$32,000.00	\$0.00 \$32,000.00	\$0.00 \$0.00	\$0.00 \$32,000.00
15	Compassion Ministries Transitional Housing	Funds will provide for portion of essential services, case management services, supervision, and operations of the shelter. Items maintenance and operating cost of the shelter in the form of utility payments, janitorial/maintenance, and office supplies.	CDBG	\$29,753.00	\$29,753.00	\$29,753.00	\$0.00	\$29,753.00
16	Park Improvements	Funds will be used for improvements at the Bells Hill and Seley Parks. CDBG funds will provide for design and engineering fees, and installation of light fixtures and poles at Bell's Hill Park and provide for the completion of a concrete walking loop trail, accessible connections to existing facilities, benches, picnic tables, and swings at Seley Park.	CDBG	\$255,800.00	\$255,800.00	\$7,980.00	\$247,820.00	\$7,980.00
17	Mission Waco MPowerment Program	The MPowerment program will provide job training, subsidized employment, and mentoring for the unemployed, underemployed and/or the individuals who are paid less than livable wages. The program will fund operating expenses including staff and overhead, incentive pay to the participants in the first 3 weeks of their transitional jobs based on number of hours reported, some employment related expenses and a small incentive pay upon completion of goals during the 3-week classroom training period of the	CDBG	\$39,958.00	\$39,958.00	\$39,958.00	\$0.00	\$39,958.00
18	Project Promise	Identify talented and gifted children from Waco ISD who are at-risk; identify children's interests and possible career goals through teachers, parents and child checklist; integrate children into summer enrichment classes that match their interests. Funds will provide for scholarships, meals, supplies, transportation for these low-mod income students who participate in the Project Promise program; and funds will also be used for staff and overhead costs.	CDBG	\$39,786.00	\$39,786.00	\$38,830.05	\$955.95	\$38,830.05
19	My Brother's Keeper Emergency Shelter	Operating funds for My Brother's Keeper, an emergency shelter for homeless individuals, that will house homeless persons on a night-to-night basis. Funds will provide for one half (1/2) of the salary and benefits of the shelter's night monitor.	CDBG	\$22,329.00	\$22,329.00	\$22,329.00	\$0.00	\$22,329.00
20	Homeless Management Information System	Funds will partially provide for operations of the City's Homeless Management Information system	CDBG	\$35,142.00	\$35,142.00	\$0.00	\$35,142.00	\$0.00

Public Facilities and Infrastructure

	Create Suitable Living			Provide Decent Housing			Create Economic Opportunities			Total
	Access	Afford	Sustain	Access	Afford	Sustain	Access	Afford	Sustain	
Number of Persons Assisted										
with new access to a facility	0	0	0	0	0	0	0	0	0	0
with improved access to a facility	0	0	5,137	0	0	0	0	0	0	5,137
with access to a facility that is no longer substandard	498	0	0	0	0	0	0	0	0	498
Totals :	498	0	5,137	0	0	0	0	0	0	5,635

Number of Households Assisted

with new access to a facility	0	0	0	0	0	0	0	0	0	0
with improved access to a facility	0	0	0	0	0	0	0	0	0	0
with access to a facility that is no longer substandard	0	0	0	0	0	0	0	0	0	0
Totals :	0	0	0	0	0	0	0	0	0	0

Public Services

	Create Suitable Living			Provide Decent Housing			Create Economic Opportunities			Total
	Access	Afford	Sustain	Access	Afford	Sustain	Access	Afford	Sustain	
Number of Persons Assisted										
with new (or continuing) access to a service	718	0	0	0	0	0	39	0	0	757
with improved (or continuing) access to a service	0	0	0	0	0	0	0	0	0	0
with new access to a service that is no longer substandard	0	0	0	0	0	0	0	0	0	0
Totals :	718	0	0	0	0	0	39	0	0	757

Public Services (continued)

	Create Suitable Living			Provide Decent Housing			Create Economic Opportunities			Total
	Access	Afford	Sustain	Access	Afford	Sustain	Access	Afford	Sustain	

Rehabilitation of Rental Housing

	Create Suitable Living			Provide Decent Housing			Create Economic Opportunities			Total
	Access	Afford	Sustain	Access	Afford	Sustain	Access	Afford	Sustain	
Total LMH* units	0	0	0	0	0	0	0	0	0	0
Total SB*, URG units	0	0	0	0	0	0	0	0	0	0
Of Total, Number of Units Made 504 accessible	0	0	0	0	0	0	0	0	0	0
Brought from substandard to standard condition	0	0	0	0	0	0	0	0	0	0
Created through conversion of non-residential to residential buildings	0	0	0	0	0	0	0	0	0	0
Qualified as Energy Star	0	0	0	0	0	0	0	0	0	0
Brought to lead safety compliance	0	0	0	0	0	0	0	0	0	0
Affordable	0	0	0	0	0	0	0	0	0	0
Of Affordable Units										
Number subsidized by another federal, state, local program	0	0	0	0	0	0	0	0	0	0
Number occupied by elderly	0	0	0	0	0	0	0	0	0	0
Number of years of affordability	0	0	0	0	0	0	0	0	0	0
Average number of years of affordability per unit	0	0	0	0	0	0	0	0	0	0
Number designated for persons with HIV/AIDS	0	0	0	0	0	0	0	0	0	0

Rehabilitation of Rental Housing (continued)

	Create Suitable Living			Provide Decent Housing			Create Economic Opportunities			Total
	Access	Afford	Sustain	Access	Afford	Sustain	Access	Afford	Sustain	
Of those, number for the chronically homeless	0	0	0	0	0	0	0	0	0	0
Number of permanent housing units for homeless persons and families	0	0	0	0	0	0	0	0	0	0
Of those, number for the chronically homeless	0	0	0	0	0	0	0	0	0	0

Construction of Rental Housing

U.S. Department of Housing and Urban Development
 Office of Community Planning and Development
 Integrated Disbursement and Information System
 CDBG Performance Measures Report
 Program Year WACO, TX

Average number of years of affordability per unit	0	0	0	0	0	0	0	0	0	0
Units qualified as Energy Star	0	0	0	0	0	0	0	0	0	0
504 accessible units	0	0	0	0	0	0	0	0	0	0
Units occupied by households previously living in subsidized housing	0	0	0	0	0	0	0	0	0	0
Of Affordable Units										
Number occupied by elderly	0	0	0	0	0	0	0	0	0	0
Number designated for persons with HIV/AIDS	0	0	0	0	0	0	0	0	0	0
Of those, number for the chronically homeless	0	0	0	0	0	0	0	0	0	0
Number of housing units for homeless persons and families	0	0	0	0	0	0	0	0	0	0
Of those, number for the chronically homeless	0	0	0	0	0	0	0	0	0	0

Housing Subsidies

	Create Suitable Living			Provide Decent Housing			Create Economic Opportunities			Total
	Access	Afford	Sustain	Access	Afford	Sustain	Access	Afford	Sustain	
Total Number of Households	0	0	0	0	0	0	0	0	0	0
Of Total:										
Number of households receiving short-term rental assistance (< = 3 months)	0	0	0	0	0	0	0	0	0	0
Number of households assisted that were previously homeless	0	0	0	0	0	0	0	0	0	0
Of those, number of chronically homeless households	0	0	0	0	0	0	0	0	0	0

Shelter for Homeless Persons

	Create Suitable Living			Provide Decent Housing			Create Economic Opportunities			Total
	Access	Afford	Sustain	Access	Afford	Sustain	Access	Afford	Sustain	
Number of beds created in overnight shelter/other emergency housing	0	0	0	0	0	0	0	0	0	0
Number of homeless persons given overnight shelter	708	0	0	0	0	0	0	0	0	708

Homeless Prevention

IDIS - PR84

U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
CDBG Strategy Area, CFDI, and Local Target Area Report
WACO, TX
Program Year 2012

DATE: 12-12-13
TIME: 10:25
PAGE: 1

Totals for all Areas

Number of new businesses assisted	0
Number of existing businesses assisted	0
Number of jobs created or retained in area	0
Amount of funds leveraged	0
Number of LMI persons assisted	
By direct benefit activities	0
By area benefit activities	0
Number of LMI households assisted	0
Number of acres of brownfields remediated	0
Number with new access to public facilities/improvements	0
Number of business facades/buildings rehabilitated	0
Slum/blight demolition	0

U.S. Department of Housing and Urban Development
 Office of Community Planning and Development
 Integrated Disbursement and Information System
 Rental , Homebuyer , Homeowner Rehab, TBRA
 Housing Performance Report - WACO , TX

Program Rental , Homebuyer , Homeowner Rehab, TBRA
 Date Range 09/30/2013

Objectives	Availability / Accessibility		Outcomes Affordability		Sustainability		Total by Objective		# of Total Units Brought to Property Standard		Of the Total Units, the # occupied by Households <= 80% AMI	
	Units	\$	Units	\$	Units	\$	Units	\$	Units	\$	Units	\$
Suitable Living	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Decent Housing	0	0.00	1	67,097.83	0	0.00	1	67,097.83	0	67,097.83	1	67,097.83
Economic Opportunity	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total by Outcome	0	0.00	1	67,097.83	0	0.00	1	67,097.83	0	***	1	67,097.83

PART F

PUBLIC NOTICE

PROGRAM YEAR
2012



(Revised 2/00 - Graphics Dept. Job #0949)

Informal Report to Council

Submittal Date: November 12, 2013	Submitting Department: Housing & Community Development Services	Submitted By: Jeff Wall, Director	Reference #:
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**U. S. Department of Housing and Urban Development (HUD)
Consolidated Annual Performance and Evaluation Report (CAPER)
Will be out for Public Comment**

The Housing and Community Development Services staff will be placing a **DRAFT** copy of the 2013 CAPER out for public comment on November 15, 2013 and will accept public comments for 15 days. Any comments received during this period will be presented to the Council at the December 3, 2013 meeting along with the final version of the report. The CAPER describes the activities undertaken during the program year October 1, 2012 to September 30, 2013 using Federal funds granted to the City of Waco by HUD.

The CAPER is due to the U.S. Department of Housing and Urban Development no later than December 30, 2013 in accordance with 24 CFR Part 91. See copy of attached Public Notice that will be published on November 15, 2013. Copies of the CAPER draft may be obtained at the Housing and Community Development Services Department on the ground floor of City Hall. In addition, the CAPER draft may be viewed at all libraries and the City Secretary's office.



(Revised 11/2013-Legal)

Public Hearing

CITY OF WACO

Council Date: 12/3/2013	Originating Department: Housing & Community Development	Presentation By: Jeff Wall	Reference #: PH-2013-716
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Item:

Conduct a public hearing to receive comments on the 2012-2013 Consolidated Annual Performance and Evaluation Report to the U.S. Department of Housing and Urban Development.

Background:

The City of Waco is required to complete and send on an annual basis a Consolidated Annual Performance and Evaluation Report (CAPER) to the U.S. Department of Housing and Urban Development (HUD). The CAPER describes the activities undertaken during the program year from October 1, 2012, to September 30, 2013, using federal funds granted to the City of Waco by HUD.

A draft copy of the CAPER was posted for public comment on November 12, 2013, and remained available for public comment for 15 days. A copy of the notice for public comment is attached. Any comments received during the 15 day period will be brought to City Council at the December 3rd meeting.

No formal action is required by the Council.

Attachments:

CAPER Public Notice (DOC)

CAPER Executive Summary (DOC)

Fiscal Impact:

Project Schedule:

The CAPER is due to HUD no later than December 30, 2013.

CITY OF WACO
PUBLIC NOTICE

Notice of Availability for Review and Public Hearing of
Consolidated Annual Performance and Evaluation Report (CAPER)
PY 2012-2013

The U.S. Department of Housing and Urban Development (HUD) Consolidated Plan regulations require the City to make annual performance reports for federal grants available to citizens for a sufficient period of time (15 days) to permit citizens to comment on the report before they are submitted to HUD.

The 2012-2013 CAPER will accomplish the following:

- Provide a description of how the City carried out its activities and housing plan during its last program year that was funded with Community Development Block Grant (CDBG) and HOME Investment Partnership Program Funds;
- Evaluate projects designed for the rehabilitation or conversion of buildings for use as emergency shelter for the homeless, for the payment of certain operating and social service expenses in connection with emergency shelter for the homeless, and for homeless prevention activities;
- Evaluate projects designed to expand the supply of decent, affordable housing for low and very low-income families; strategies for building the local capacity to carry out affordable housing programs and strategies to provide coordinated assistance to participants in the development of affordable low-income housing; and
- Evaluate federal, state, local, and private resources directed toward housing for low and very low-income households and how these resources were used to meet housing needs and recommendations as included in Comprehensive Housing Affordability Strategy portion of the Consolidated Plan.

Draft copies of the annual performance and evaluation report will be made available to the public from November 12, 2013 through November 28, 2013 at the following locations:

City Secretary Office
City of Waco
City Hall
300 Austin Avenue
Waco, Texas 76701-2209

Housing and Community Development Services
City of Waco
City Hall, Ground Floor
300 Austin Avenue
Waco, Texas 76701-2209

Waco-McLennan County Library locations:

Central Library 1717 Austin Ave. Waco, Texas 76701	West Waco Library 5301 Bosque Blvd., Suite 275 Waco, Texas 76710	East Waco Library 901 Elm Ave. Waco, Texas 76704	South Waco Library 2737 South 18 th Street Waco, Texas 76706
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A Public Hearing will be held on December 3, 2013 at 6:00 p.m. in the Waco Convention Center, Bosque Theater, 100 Washington Avenue, Waco, Texas 76701.

Written comments on the report may be submitted to Housing and Community Development Services at the address listed below and received no later than 5:00 p.m., November 28, 2013. Reports and copies of the documents may also be obtained by contacting:

Housing and Community Development Services
City of Waco
P.O. Box 2570
Waco, Texas 76702-2570
Phone: 254-750-5656

This notice is being posted at Waco City Hall on the 11th day of November, 2013 at 8:55 A.M./P.M.

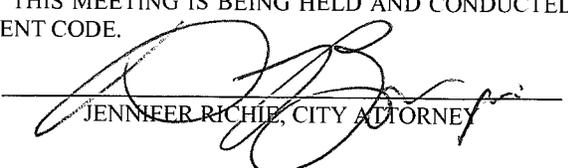

Patricia W. Ervin
City Secretary

NOTE: Persons with disabilities who plan to attend this meeting and who need auxiliary aids or services should contact Patricia Ervin, City Secretary, at (254) 750-5750 at least twenty-four (24) hours before this meeting so that appropriate arrangements can be made.

IT IS THE OPINION OF THE CITY ATTORNEY'S OFFICE THAT THIS MEETING IS BEING HELD AND CONDUCTED AND IN ACCORDANCE WITH CHAPTER 551 OF THE TEXAS GOVERNMENT CODE.

Notice Removed By:


Date: 12/4 Time: 8:31am


JENNEER RICHIE, CITY ATTORNEY

CITY OF WACO
PUBLIC NOTICE

Notice of Availability for Review and Public Hearing of
Consolidated Annual Performance and Evaluation Report (CAPER)
PY 2012-2013

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City of Waco
City Hall
300 Austin Avenue
Waco, Texas 76701-2209

Housing and Community Development Services
City of Waco
City Hall, Ground Floor
300 Austin Avenue
Waco, Texas 76701-2209

Waco-McLennan County Library locations:

Central Library 1717 Austin Ave. Waco, Texas 76701	West Waco Library 5301 Bosque Blvd., Suite 275 Waco, Texas 76710	East Waco Library 901 Elm Ave. Waco, Texas 76704	South Waco Library 2737 South 18 th Street Waco, Texas 76706
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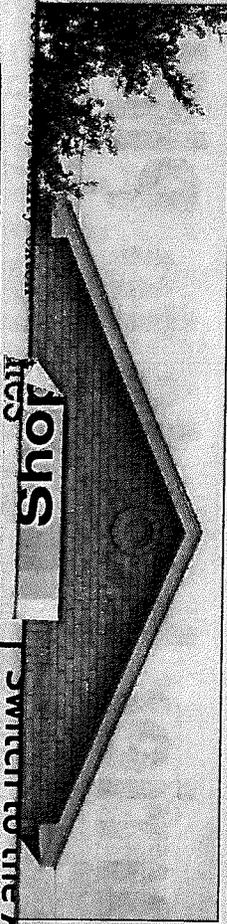
Housing and Community Development Services
City of Waco
P.O. Box 2570
Waco, Texas 76702-2570
Phone: 254-750-5656

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TEXAS

From Page 1A

Arielle Shepherd,
Harris County Sheriff



CITY OF WACO PUBLIC NOTICE

Notice of Availability for Review and Public Hearing of
Consolidated Annual Performance and Evaluation Report (CAPER)
PY 2012-2013

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City of Waco
P.O. Box 2570
Waco, Texas 76702-2570
Phone: 254-750-5656

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iff's Office spokesman Al-Bernstein said investigators do not think that people were hunted down or singled out in the house.

He said evidence, including Monday's arrests came on the same day that school

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CITY OF WACO

**ACTION AGENDA
DECEMBER 3, 2013
3:00 PM TO 6:33 PM**

**WACO CONVENTION CENTER BOSQUE THEATER
100 WASHINGTON AVENUE, WACO, TX 76702**

CALL TO ORDER

Attendee Name	Title	Status	Arrived
Malcolm Duncan Jr.	Mayor	Present	
Wilbert Austin	Council Member, District I	Present	
Alice Rodriguez	Council Member, District II	Present	
John Kinnaird	Mayor Pro-Tem, District III	Present	
Toni Herbert	Council Member, District IV	Present	
Kyle Deaver	Council Member, District V	Late	3:06 PM

WORK SESSION

WS-2013-708 Update on the activities of the local Hunger Initiative.

RESULT: DISCUSSED

WS-2013-709 Discussion regarding proposed on-street parking ordinance.

RESULT: DISCUSSED

WS-2013-710 Discussion of the 4th Quarter FY 2012-13 Financials

RESULT: DISCUSSED

WS-2013-711 Council requests for Scheduling of Future Agenda Items

RESULT: DISCUSSED

EXECUTIVE SESSION - DECORDOVA ROOM

Notice is hereby given that the City Council will go into Executive Session in accordance with the following provisions:

1. Real Property (Texas Open Meetings Act Sec. 551.072);
2. Economic Development (Texas Open Meetings Act Sec. 551.087); and
3. Personnel (Texas Open Meetings Act Sec. 551.074): Appointment of individuals to the McLennan County Appraisal District Board of Directors.

The City Council may go into Executive Session on any item listed on the Agenda in accordance with Chapter 551 of the Government Code.

BUSINESS SESSION - BOSQUE THEATER

PLEDGE OF ALLEGIANCE

PROCLAMATIONS/SPECIAL PRESENTATIONS

ITEM NO.	DESCRIPTION
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SPE-2013-712 Proclaiming December 1, 2013 as "World AIDS Day"

RESULT: PRESENTED

MINUTES

City Council - Regular Meeting - November 19, 2013

RESULT: APPROVED AS PRESENTED

City Council - Special Meeting - November 19, 2013

RESULT: APPROVED AS CORRECTED

PUBLIC HEARING

PH-2013-713 Conduct a public hearing and consider a resolution granting a variance to the Waco Subdivision Ordinance to delete the requirement for a water main extension along S. 12th Street for the proposed subdivision plats entitled "Preliminary Plat of the Roemisch Addition, Lots 1 & 2, Block 1" and "Final Plat of the Roemisch Addition, Lot 2, Block 1."

RESULT: APPROVED [UNANIMOUS]
MOVER: Toni Herbert, Council Member, District IV
SECONDER: John Kinnaird, Mayor Pro-Tem, District III
AYES: Duncan, Austin, Rodriguez, Kinnaird, Herbert, Deaver

PH-2013-714 Conduct a public hearing and consider a resolution granting a variance to the Waco Subdivision Ordinance to delete the requirement to construct a sidewalk along the Loop 340 frontage road for the proposed subdivision plats entitled "Preliminary Plat of the Roemisch Addition, Lots 1 & 2, Block 1" and "Final Plat of the Roemisch Addition, Lot 2, Block 1."

RESULT: APPROVED [UNANIMOUS]
MOVER: Wilbert Austin, Council Member, District I
SECONDER: Alice Rodriguez, Council Member, District II
AYES: Duncan, Austin, Rodriguez, Kinnaird, Herbert, Deaver

ITEM NO.	DESCRIPTION
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PH-2013-715 Conduct a public hearing and consider an ordinance to change the Comprehensive Plan land use designation from High Quality Very Light Industrial to Commercial and Office and to rezone from R-1B to C-2 on property described as a 5.663 acre tract of land out of the Carlos O'Campo Grant in McLennan County, Texas, said tract being further described in a deed to LUP Investments, Ltd. recorded in County Clerk's File Number 2008024101 of the Official Public Records of McLennan County, Texas, and known as 4117 S. 3rd Street. (Case Z-13-32 LUP Investments LTD) **FIRST READING**

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Toni Herbert, Council Member, District IV
SECONDER:	Wilbert Austin, Council Member, District I
AYES:	Duncan, Austin, Rodriguez, Kinnaird, Herbert, Deaver

PH-2013-716 Conduct a public hearing to receive comments on the 2012-2013 Consolidated Annual Performance and Evaluation Report to the U.S. Department of Housing and Urban Development.

No Council Action Required

HEARING OF ANY VISITOR CONCERNING CITY BUSINESS

CONSENT AGENDA

RESULT:	APPROVED CONSENT [UNANIMOUS]
MOVER:	John Kinnaird, Mayor Pro-Tem, District III
SECONDER:	Alice Rodriguez, Council Member, District II
AYES:	Duncan, Austin, Rodriguez, Kinnaird, Herbert, Deaver

RES-2013-717 Removed from Consent Agenda. See page 6 for Action.

RES-2013-718 Consider a resolution adopting the City of Waco Guidelines and Policy Statement for Tax Abatement for Real and Personal Property for a period of two years, effective January 3, 2014 to January 3, 2016, to govern the abatement of City taxes on qualifying real and personal property and electing for the City to become eligible to participate in tax abatement.

RES-2013-719 Consider a resolution adopting an amended policy to govern City of Waco Investments.

ITEM NO.	DESCRIPTION
RES-2013-720	Consider a resolution exempting property owners with on-site sewage facilities from paying a sewer tap fee if the property owner connects to the City's sewer system within one year of the system becoming accessible by being adjacent to the subject property.
RES-2013-721	Consider a resolution approving an expanded electronics waste collection program through an agreement with ECS Refining, LLC, which provides for payment of rebates to the City of Waco for electronic waste collected by the City at Drop Off Centers and authorizing the City Manager to execute any necessary documents.
RES-2013-722	Consider a resolution authorizing the purchase of specialty heavy duty vests from G.T. Distributors, Inc., of Austin, Texas, under the State of Texas Buyboard contract number 363-10 during FY 2013-2014 in an amount not to exceed \$51,587.90 and authorizing the City Manager to execute all documents necessary to complete this transaction.
RES-2013-723	Consider a resolution approving Change Order No. 10 (final change order) to the contract with H & B Contractors, Inc., Waco, Texas, for the Panther Way Street Reconstruction Project to decrease the contract price by \$335,797.35, bringing the revised total contract amount to \$3,011,670.15, and authorizing the City Manager to execute all documents necessary to complete this transaction.
RES-2013-724	Consider a resolution approving the award of a contract by a private developer, Cooper & Horn Development Corp., to H & B Contractors, Inc., Waco, Texas, lowest responsible bidder, for water improvements for Hidden Valley Addition, Part 14, in an amount not to exceed \$123,973.50, and authorizing the City Manager to execute a contract with Cooper & Horn Development Corp., for partial refund of such improvements on a timely basis, in an amount not to exceed \$104,208.50.
RES-2013-725	Consider a resolution authorizing: (1) the publication of a Notice of Intention to Issue Combination Tax and Revenue Certificates of Obligations Series 2014 (the "Notice") in a maximum aggregate principal amount not to exceed \$12,000,000.00 and (2) other matters related thereto.

ITEM NO.	DESCRIPTION
RES-2013-726	Consider a resolution authorizing the sale of the tax foreclosed property located at 2223 Cleveland St., Waco, Texas, by direct sale in accordance with the City of Waco Sale of City-Owned Property Policy to Troy Glasson for the total amount of \$3,000.00 and authorizing the City Manager to execute all documents necessary to complete this transaction.
RES-2013-727	Consider a resolution authorizing the City Manager to negotiate and execute Interlocal Agreements with Woodway, Bellmead, Beverly Hills, Bruceville/Eddy, Crawford, Hewitt, Lacy Lakeview, Marlin, Mart, McGregor, Moody, Riesel, Robinson, Lorena and West for animal shelter services at the Waco Animal Shelter.
RES-2013-728	Consider a resolution (a) amending the Fiscal Year 2012-13 operating budget for the General Fund, Health Fund, Debt Service Fund, Texas Ranger Hall of Fame Fund, Airport Fund, Convention Center Fund, Cameron Park Zoo Fund, Golf Course Fund, Risk Fund and Fleet Fund, and (b) amending the Fiscal Year 2013-14 operating budget fee schedule for the Solid Waste Fund.
RES-2013-729	Consider a resolution approving a grant agreement with the Texas Department of State Health Services for the Influenza Incidence Surveillance Project in an amount not to exceed \$10,000.00, and authorizing the City Manager to provide information as required and execute all necessary documents.
RES-2013-730	Consider approval of a resolution amending the Capital Improvements Programs for the City of Waco Fiscal Years 2013-14, 2012-2013, 2007-2008, 2006-2007, and 2004-2005.
RES-2013-731	Consider a resolution approving appointments to various boards and commissions subject to each appointee meeting qualifications.

ITEM NO.	DESCRIPTION
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RESOLUTION REMOVED FROM CONSENT AGENDA

RES-2013-717 Consider a resolution casting the City of Waco's 856 votes for directors of the Board of Directors of the McLennan County Appraisal District for the 2014-2015 term.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Kyle Deaver, Council Member, District V, to place 838 votes for John Kinnaird and the remainder for Billy Hubert.
SECONDER:	Alice Rodriguez, Council Member, District II
AYES:	Duncan, Austin, Rodriguez, Kinnaird, Herbert, Deaver

ORDINANCES

ORD-2013-732 Consider an ordinance to change the Comprehensive Plan land use designation from High Density Residential to Commercial and Office and to rezone from O-2 to C-2 on property described as a 10.509 acre tract of land and to change the Comprehensive Plan land use designation from Low Density Residential to High Density Residential and to rezone R-3B to O-2 on property described as a 2.772 acre tract of land, both tracts of land located in the B.B.B. & C. Ry. Co. Survey, Abstract No. 160, in the City of Waco, McLennan County, Texas and being out of a called 38.619 acre tract described in a deed to H.E.B.N. Partners recorded under McLennan County Clerk's No. 2003038312 in the Official Public Records of McLennan County, Texas, and located on China Spring Road east of North River Crossing. (Case Z-13-28 HEBN Partners) **SECOND READING**

RESULT:	APPROVED ON SECOND READING [UNANIMOUS]
MOVER:	Kyle Deaver, Council Member, District V
SECONDER:	John Kinnaird, Mayor Pro-Tem, District III
AYES:	Duncan, Austin, Rodriguez, Kinnaird, Herbert, Deaver

ITEM NO.	DESCRIPTION
ORD-2013-733	Consider an ordinance to rezone from R-1B to O-3 on property described as Lots B5, 6, 7, 8, 9A, 10A, 9B, & 10B, Block 10, Renick Addition and Lots 1-10, Block 11, Renick Addition, known as 109, 111, & 115 Nathaniel McCoy Street and 402, 411, & 415 Tyler Street. (Case Z-13-29 Dana M. Feliciano and BGG Investors) SECOND READING
<p>RESULT: APPROVED ON SECOND READING [UNANIMOUS]</p> <p>MOVER: John Kinnaird, Mayor Pro-Tem, District III</p> <p>SECONDER: Kyle Deaver, Council Member, District V</p> <p>AYES: Duncan, Austin, Rodriguez, Kinnaird, Herbert, Deaver</p>	
ORD-2013-734	Consider an ordinance to abandon a pedestrian ingress-egress access easement located on a 0.339 acre tract of land out of Lot 3, Block 1, Baylor Law Addition, known as 1512 S. University Parks Drive in the City of Waco, McLennan County, Texas. (ABD-13-8 City of Waco) SECOND READING
<p>RESULT: APPROVED ON SECOND READING [UNANIMOUS]</p> <p>MOVER: Alice Rodriguez, Council Member, District II</p> <p>SECONDER: Wilbert Austin, Council Member, District I</p> <p>AYES: Duncan, Austin, Rodriguez, Kinnaird, Herbert, Deaver</p>	
ORD-2013-735	Consider an ordinance providing for increased prior and current service annuities for retirees and beneficiaries of deceased retirees of the City of Waco, and establishing an effective date of January 1, 2014 for the ordinance. FIRST READING
<p>RESULT: APPROVED ON FIRST READING [5 TO 0]</p> <p>MOVER: Wilbert Austin, Council Member, District I</p> <p>SECONDER: Alice Rodriguez, Council Member, District II</p> <p>AYES: Duncan, Austin, Rodriguez, Kinnaird, Deaver</p> <p>DISQUALIFIED: Herbert</p>	

ITEM NO.	DESCRIPTION
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COUNCIL REPORTS AND APPOINTMENTS

All regular council meetings are broadcast LIVE on the Waco City Cable Channel (WCCC-10 TV), and can be viewed on-line on most computers, video phones and tablets. The meetings are replayed multiple times each week between meeting dates and can be replayed at any time from the WCCC-TV webpage on the City's website, www.waco-texas.com. The Agenda Packet, Action Agenda, Minutes, and Meeting Video are available for viewing at <http://wacocitytx.iqm2.com>. DVD copies of meetings are available for purchase up to four months after a meeting date. DVD's are \$3.00 and may be ordered from the Municipal Information Department at City Hall, 300 Austin Ave. Copies of audio cassettes and/or CD's are available for purchase through the City Secretary's Office at a cost of \$1.00 each.

ADJOURNMENT – 6:33 P.M.

NEXT REGULARLY SCHEDULED CITY COUNCIL MEETING – DECEMBER 17, 2013.

THE OFFICIAL MINUTES FOR THIS MEETING SHOULD BE AVAILABLE FOR INSPECTION BY DECEMBER 18, 2013.

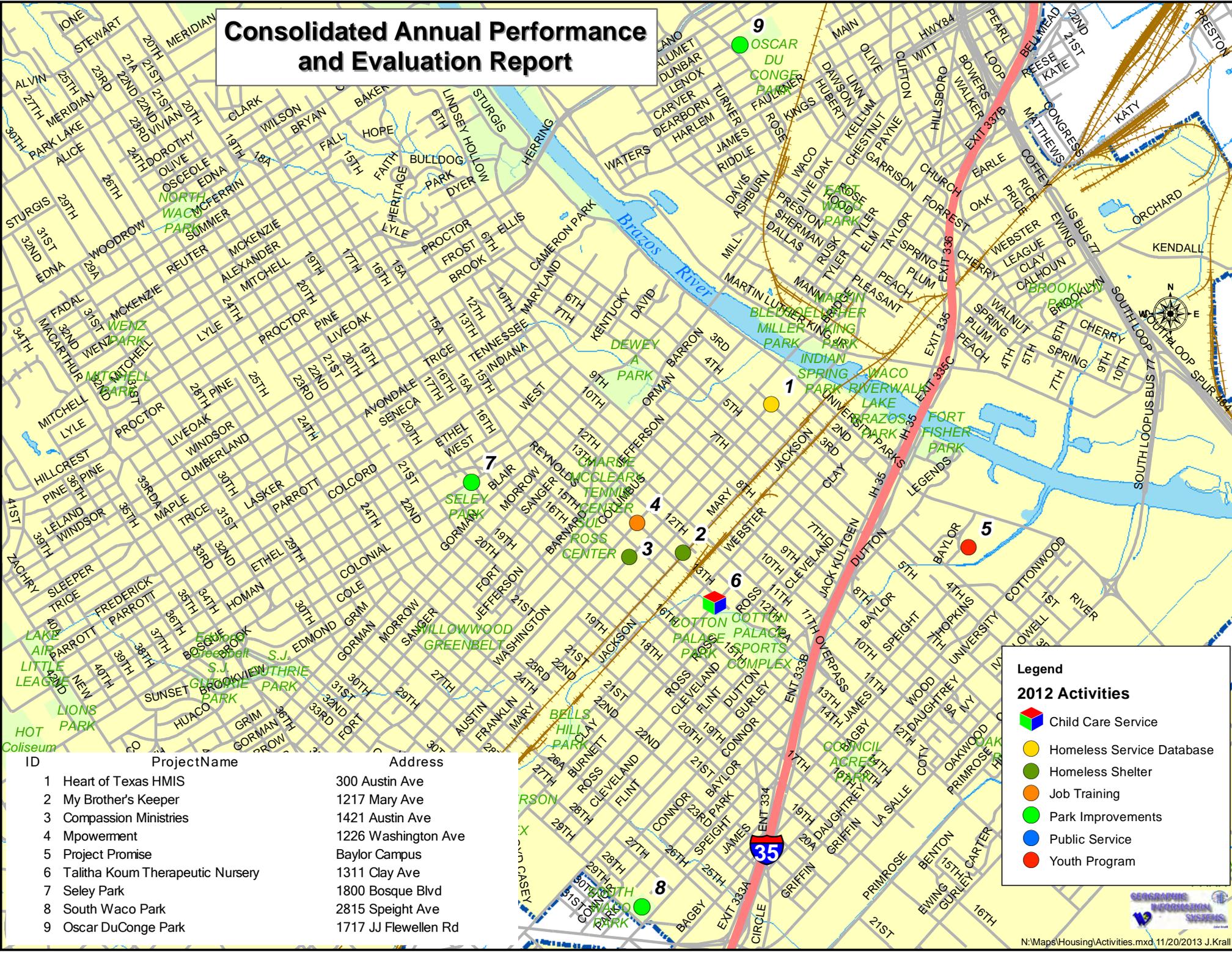
PATRICIA W. ERVIN, TRMC
CITY SECRETARY
trish@ci.waco.tx.us
(254) 750-5750

PART G

MAPS

PROGRAM YEAR
2012

Consolidated Annual Performance and Evaluation Report

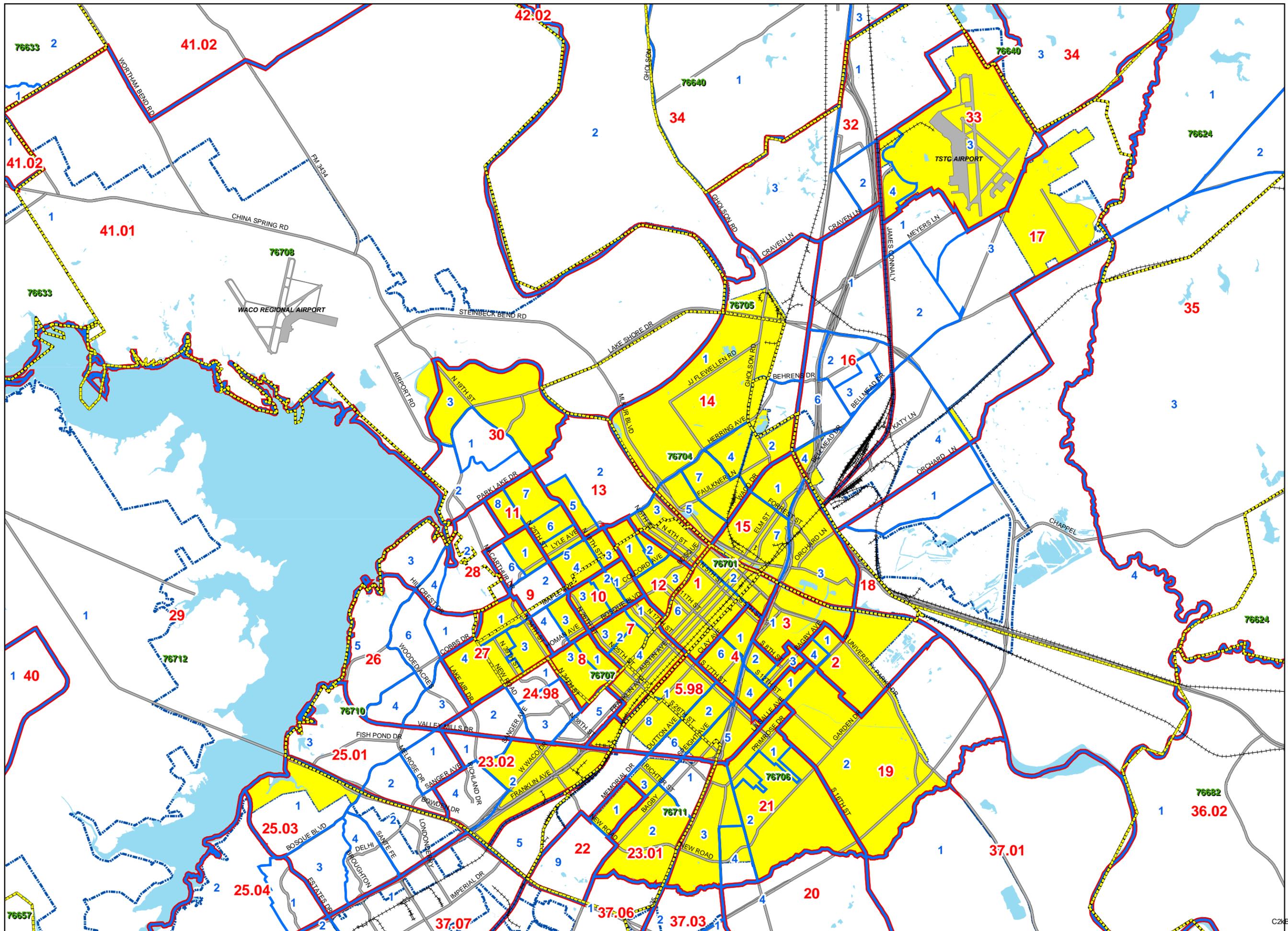


ID	ProjectName	Address
1	Heart of Texas HMIS	300 Austin Ave
2	My Brother's Keeper	1217 Mary Ave
3	Compassion Ministries	1421 Austin Ave
4	Mpowerment	1226 Washington Ave
5	Project Promise	Baylor Campus
6	Talitha Koum Therapeutic Nursery	1311 Clay Ave
7	Seley Park	1800 Bosque Blvd
8	South Waco Park	2815 Speight Ave
9	Oscar DuConge Park	1717 JJ Flewellen Rd

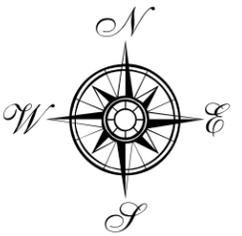
Legend

2012 Activities

-  Child Care Service
-  Homeless Service Database
-  Homeless Shelter
-  Job Training
-  Park Improvements
-  Public Service
-  Youth Program



CDBG Census Tracts & Block Groups

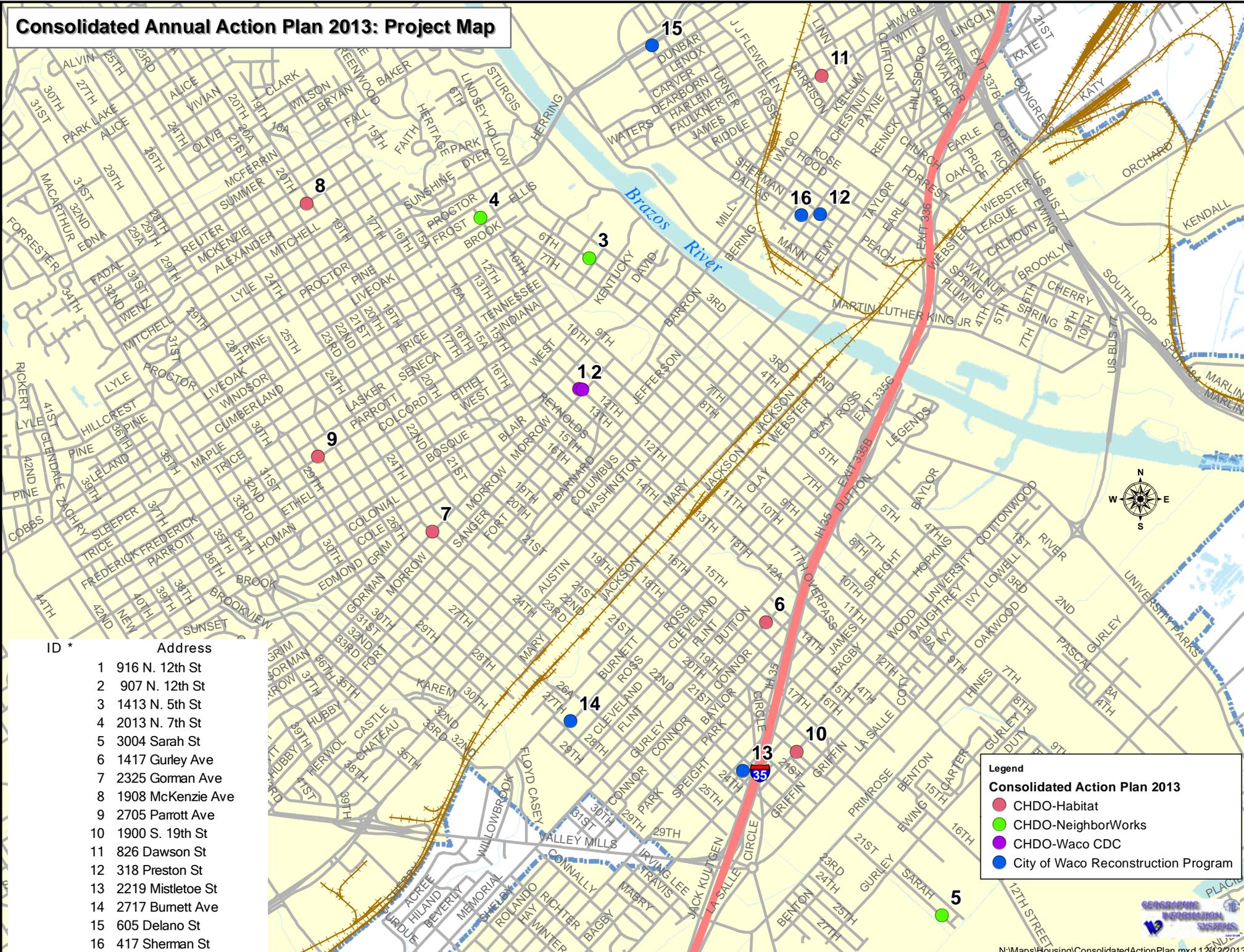


Legend

- Census Block Group
- Census Tract
- Street Major
- Runway
- CDBG
- Waco CityLimits



Consolidated Annual Action Plan 2013: Project Map



ID *	Address
1	916 N. 12th St
2	907 N. 12th St
3	1413 N. 5th St
4	2013 N. 7th St
5	3004 Sarah St
6	1417 Gurley Ave
7	2325 Gorman Ave
8	1908 McKenzie Ave
9	2705 Parrott Ave
10	1900 S. 19th St
11	826 Dawson St
12	318 Preston St
13	2219 Mistletoe St
14	2717 Burnett Ave
15	605 Delano St
16	417 Sherman St

Legend

- CHDO-Habitat
- CHDO-NeighborWorks
- CHDO-Waco CDC
- City of Waco Reconstruction Program