



Year 2 - 2015-2019 Consolidated Strategic Plan

**Consolidated Annual
Performance Evaluation &
Report**

FY 2016

DRAFT

November
2017

Community Development Department

CR-05 - Goals and Outcomes..... 4

CR-10 - Racial and Ethnic composition of families assisted 10

CR-15 - Resources and Investments 91.520(a) 11

CR-20 - Affordable Housing 91.520(b) 17

CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)..... 0

CR-30 - Public Housing 91.220(h); 91.320(j) 3

CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j) 4

CR-40 - Monitoring 91.220 and 91.230..... 9

CR-45 - CDBG 91.520(c) 10

CR-50 - HOME 91.520(d) 11

CR-05 - Goals and Outcomes

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

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

This report covers the period beginning October 1, 2016 and ends September 30, 2017.

Public Service programs assisted 16% more persons than estimated (2997 vs. 3572). Two (2) Housing (rehabilitation) projects were completed during the fiscal year with total program results significantly less than estimated. Public Infrastructure and Improvements were completed for the Killeen Stewart Neighborhood Phase 3 walking trail and sidewalk reconstruction project. These improvements help sustain the existing housing and neighborhood while increasing connectivity to the nearby Eastward Elementary School, local store and the overall neighborhood. The increased lighting at the Stewart Neighborhood walking trail helps provide additional security to the neighborhood. One Public Facilities Improvements-Public/NPOs was not completed during the report year with the Girl Scouts of Central Texas Killeen Service Center project when the project bid came in at more than twice the available project budget; Sept. 11, 2017 the GSCTX decided to relinquish the allocation of CDBG funds. Other underlying circumstances of Hurricane Harvey may not have benefitted amounts bid due to history of material costs from the hurricanes of 2008 – namely Katrina. Remaining projects from FY 2015 were completed during the program year which includes the Stewart Neighborhood Sidewalk Reconstruction project which concluded with final work being completed in the first quarter and later in the early part of the 2nd quarter (November 2016- February 2017).

HOME program funded housing activities included 6 (six) First Time Homebuyer Assistance with repairs (rehabilitation) to the unit and Tenant Based Rental Assistance (TBRA) for target populations: elderly and victims of domestic violence/sexual assault and veterans (special TBRA). The total homebuyers are less than initially anticipated – the jurisdiction was without a HOME Program Coordinator for the latter part of the April through September 2017. The vacant position is primarily the cause of the decrease in adding first time homebuyers. The Con Plan Goals and Accomplishments Report (CPGA Report) has the actual number of household buyers assisted for the program report year for FY2016 listed under “Homeowner Housing Added” which should be aggregating to “Direct Financial Assistance to Homebuyers”. Additionally, first time buyer housing units received rehabilitation (repairs) actions which the CPGA Report is not counting the households since the rehab actions are being reported under the Acquisition Assistance-Homebuyers activity number. TBRA activities from previous year funding continued to assist eligible households throughout the report year with ongoing rental assistance provided to 19 households (FY13 & 14 HOME TBRA) and an additional 20 new households began receiving the monthly subsidy under the FY2015 HOME funded TBRA program. The jurisdiction will continue to work on aligning the annual projects with the ConPlan goals list to better aggregate the information in the IDIS report system.

The City estimates approximately \$586,844.59 was leveraged through federal, state, and local resources totaling over \$1,582,595 which was delivered through local health and human services, public facility and public improvements and decent housing opportunities for the Killeen community.

Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee's program year goals.

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
Acquisition Assistance - Homebuyers- DH2; DH3	Affordable Housing	HOME: \$	Homeowner Housing Added	Household Housing Unit	0	6		14	6	42.86%
Acquisition Assistance - Homebuyers- DH2; DH3	Affordable Housing	HOME: \$	Homeowner Housing Rehabilitated	Household Housing Unit	0	0				
Acquisition Assistance - Homebuyers- DH2; DH3	Affordable Housing	HOME: \$	Direct Financial Assistance to Homebuyers	Households Assisted	35	12	34.29%			
Economic Development / Preservation EO3	Non-Housing Community Development	CDBG: \$	Facade treatment/business building rehabilitation	Business	5	0	0.00%			
Economic Development / Preservation EO3	Non-Housing Community Development	CDBG: \$	Jobs created/retained	Jobs	15	0	0.00%			
Economic Development EO3	Non-Housing Community Development	CDBG: \$	Jobs created/retained	Jobs	25	0	0.00%			
Economic Development EO3	Non-Housing Community Development	CDBG: \$	Businesses assisted	Businesses Assisted	10	0	0.00%			

Increase Supportive Housing DH1; DH3	Affordable Housing Non-Homeless Special Needs	CDBG: \$	Other	Other	5	0	0.00%			
Planning and Administration	Planning and Administration	CDBG: \$ / HOME: \$	Other	Other	5	1	20.00%	2	2	100.00%
Public Facilities Impvmts - Public/NPOs SL1, SL2	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	105000	935	0.89%	800	935	116.88%
Public Infrastructure and Improvements SL3	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	10500	2805	26.71%	4429	2805	63.33%
Public Services/Programs SL1; SL3	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	15000	7119	47.46%	2997	3572	119.19%
Public Services/Programs SL1; SL3	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	0	0		372	0	0.00%
Public Services/Programs SL1; SL3	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	0	0		0	0	

Public Services/Programs SL1; SL3	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Homelessness Prevention	Persons Assisted	0	0		80	0	0.00%
Rehabilitation of Existing Units - DH1; DH2;	Affordable Housing	CDBG: \$	Rental units rehabilitated	Household Housing Unit	20	0	0.00%			
Rehabilitation of Existing Units - DH1; DH2;	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	30	12	40.00%	12	2	16.67%
Rental Assistance (tenant based) DH2	Affordable Housing	HOME: \$	Tenant-based rental assistance / Rapid Rehousing	Households Assisted	115	27	23.48%	39	20	51.28%
Suitable Housing DH1; DH2	Affordable Housing Homeless	CDBG: \$	Tenant-based rental assistance / Rapid Rehousing	Households Assisted	10	0	0.00%			
Suitable Housing DH1; DH2	Affordable Housing Homeless	CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	10	0	0.00%			
Suitable Housing DH1; DH2	Affordable Housing Homeless	CDBG: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	10	0	0.00%			
Suitable Housing DH1; DH2	Affordable Housing Homeless	CDBG: \$	Homelessness Prevention	Persons Assisted	10	0	0.00%			
Suitable Housing DH1; DH2	Affordable Housing Homeless	CDBG: \$	Housing for Homeless added	Household Housing Unit	10	0	0.00%			

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

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

Overall the jurisdiction did well in accomplishing proposed goals. Public Service programs achieved a higher number assisted than expected which could be linked to the completion and opening of the Friends in Crisis Homeless Shelter in December 2015 and the available funding from other public/private resources that have increased funding to area non-profit human service providers. Housing rehabilitation activities are down from the previous report year without explanation. Continued marketing of the program drew interested owners to the program with results of those being over income for the number of persons in the household. First time homebuyers were also down from previous year's without explanation, other than the loss of the jurisdiction's HOME Program Coordinator in early April 2017. This program too had plenty interest with households exceeding the allowable income limits for the number of persons in the household.

CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

	CDBG	HOME
White	1,042	36
Black or African American	1,769	31
Asian	74	0
American Indian or American Native	13	0
Native Hawaiian or Other Pacific Islander	30	0
Total	2,928	67
Hispanic	313	21
Not Hispanic	2,615	46

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

Narrative

Table 2 above indicates the racial and ethnic status of families assisted with CDBG and HOME programs funding during the 2016 program year. CDBG activities assisted a greater number of households that are White and Black/African American families (35% White; 60% Black/African American) as this is the primary makeup of households for the Killeen community. Additionally, three other racial categories of households were assisted through CDBG funding which was - Asian, American Indian/American Native and Native Hawaiian or Other Pacific Islander –with each of these households totaling only 4% (117 of the 2928 total) of all households. Hispanic households assisted totaled just over ten percent (10.68%) of the total households assisted. The HOME program provided housing opportunities to two primary racial groups – White and Black/African American with each of these amounting to near equal percentages - 53% White vs. 46% Black/African American. Additionally, non-Hispanic households vs. Hispanic households were assisted with a larger number of non-Hispanic households receiving assistance (68% non-Hispanic vs. .31%Hispanic).

Both CDBG and HOME programs continue to assist low-income households with each of the funded activities and encourages translation of materials, applications and information and adding bilingual staff to assist interested persons through public service programs and housing activities subsidized by Killeen’s HUD-CPD funding. Generally, “advertising travels best by word of mouth” which is from individuals being assisted through a particular program or service then sharing that information among their peer group, this in turn gradually increases the numbers of persons assisted in each of the different racial and ethnic groups.

CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG	CDBG	937,350	
HOME	HOME	527,254	
HOPWA	HOPWA		
ESG	ESG		
Other	Other		

Table 3 - Resources Made Available

Narrative

Resources made available during the reporting period include the jurisdiction’s CDBG and HOME program funds as listed above in the column labeled as “Amount Expended During Program Year”. In addition, the human service agencies combined additional public and private funds with the HUD (federal) funds to complete the public service programs. The additional funding sources are as follows: HUD- Continuum of Care (BoS award to Families In Crisis, Inc.), Texas General Revenue Fund, Texas State Health and Human Services Commission, Bell County, Texas Veterans Commission-Fund for Veterans Assistance, Texas Department of State Health Services, Metroplex Hospital (Adventist Health Care), Seton Hospital, United Way of the Greater Fort Hood Area, Killeen Independent School District, City of Harker Heights, Caring Hearts, Lion’s Club Foundation, Texas Department of Aging and Disability Services, Central Texas Council of Governments, Texas Community Services Block Grant, Killeen Rotary Club, City of Killeen General Fund and other individual donors and contributors to the local non-profit organizations. These additional sources provided over \$498,265.35 to aide in the delivery of human and public service programs and facilities improvements under the jurisdiction's CDBG program.

Under the HOME program, the jurisdiction expended entitlement funds on First Time Homebuyers with Repairs (rehab) program and on TBRA activities through its subrecipient-Families in Crisis.

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
Grantee Boundaries			City Wide
North Killeen Target Area	16	16	Public Improvements in LMI area

Table 4 – Identify the geographic distribution and location of investments

Narrative

The City and its subrecipients carried out projects in areas designated as low-income within the city, as identified in updates from the 2007-2011 American Community Survey (ACS) data. Although no specific area distribution is required [in the consideration when making allocations to projects], priority is given to those projects that intend to serve priority populations- for public services, and areas within the city that have higher concentrations of minority and low-income households for public and facilities improvements. The planned percentage distribution, based upon the areas identified above - Grantee Boundaries and North Killeen Target Area, are consistent with the expected results; difference is likely due to rounding of figures. HOME Program funds are distributed throughout the jurisdiction's (grantee) boundaries so as not to steer persons or households to specific neighborhoods or areas.

CDBG funds used for public facilities and public improvements continue to be targeted toward concentrated areas of low-income persons and households which are usually more expensive and funding is not restricted to a percentage of the annual grant - like the maximum percentage applied to public service programs serving low-income households throughout the jurisdiction's (grantee) boundaries. The FY 2016 public facility activity-Stewart Neighborhood Project Phase 3 continued improvements to the residential streets and sidewalks, and installed an environmental educational walking trail adjacent to Stewart Street along Stewart Ditch. Previous phases of improvements to the Stewart Neighborhood were completed in the latter part of the first quarter – concluding in the second quarter of the fiscal year. The park, walking trail and sidewalks that serve the Stewart Neighborhood link the residents of the neighborhood to nearby Eastward Elementary School ultimately improving the living environment and sustain the existing Stewart Neighborhood for approximately 3,900 low and moderate income households.

Leveraging

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

Each separate agency leveraged funds through their respective entity with some combining the receipt of their CDBG funding award with other private, state and local funding sources intent on delivering public service programs to more persons in the jurisdiction.

Based upon the information provided by HUD, the jurisdiction has received the 50% reduction in its match requirement for the annual HOME grant.

The jurisdiction reports the following match contributions based upon the amount of disbursements from the HOME entitlement funds; and the jurisdiction will begin the next fiscal report period, FY2017, with \$1,091,658.72 available and carried forward to be counted toward its coming match contributions for expenditure of its HOME program entitlement funds.

The HOME program recognized matching contributions from a local United Way funding for the Tenant Based Rental Assistance (TBRA) program. Families in Crisis administers the tenant based rental assistance programs for elderly, veterans, and victims of domestic violence, and through match funding from Texas Office of the Attorney General, United Way of the Greater Fort Hood Area, and local donations, provided matching funds for a total of \$38,759. These match funds provided for salary, support services, unit inspections, tenant income calculations and overall position duties for the HOME TBRA program at Families In Crisis. The total amount accredited to the HOME program for match is \$38,759.24 during FY2016. The total contribution vs. the required match reduces the total HOME match balance to \$1,1,08,816.00.

Fiscal Year Summary – HOME Match	
1. Excess match from prior Federal fiscal year	1,091,658
2. Match contributed during current Federal fiscal year	38,759
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	1,130,417
4. Match liability for current Federal fiscal year	42,301
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	1,088,116

Table 5 – Fiscal Year Summary - HOME Match Report

Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
1009	09/30/2017	38,759	0	0	0	0	0	38,759

Table 6 – Match Contribution for the Federal Fiscal Year

HOME MBE/WBE report

Program Income – Enter the program amounts for the reporting period				
Balance on hand at begin-ning of reporting period	Amount received during reporting period	Total amount expended during reporting period	Amount expended for TBRA	Balance on hand at end of reporting period
\$	\$	\$	\$	\$
0	49,822	7,115	7,115	42,707

Table 7 – Program Income

Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period

	Total	Minority Business Enterprises				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Contracts						
Dollar Amount	77,542	0	0	0	77,542	0
Number	1	0	0	0	1	0
Sub-Contracts						
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0
	Total	Women Business Enterprises	Male			
Contracts						
Dollar Amount	0	0	0			
Number	0	0	0			
Sub-Contracts						
Number	0	0	0			
Dollar Amount	0	0	0			

Table 8 - Minority Business and Women Business Enterprises

Minority Owners of Rental Property – Indicate the number of HOME assisted rental property owners and the total amount of HOME funds in these rental properties assisted

	Total	Minority Property Owners				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0

Table 9 – Minority Owners of Rental Property

Relocation and Real Property Acquisition – Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition

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

Table 10 – Relocation and Real Property Acquisition

CR-20 - Affordable Housing 91.520(b)

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

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	5	2
Number of Non-Homeless households to be provided affordable housing units	58	26
Number of Special-Needs households to be provided affordable housing units	2	0
Total	65	28

Table 11 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	39	20
Number of households supported through The Production of New Units	0	0
Number of households supported through Rehab of Existing Units	12	2
Number of households supported through Acquisition of Existing Units	14	6
Total	65	28

Table 12 – Number of Households Supported

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

The jurisdiction estimated the above one-year goals for its FY2016 program year associated with the three (3) affordable housing programs identified in the annual action plan. The original estimates included special needs populations and homeless households being assisted through tenant based rental assistance (TBRA) programs and non-homeless households assisted through the existing owner occupied housing rehabilitation program and the first time homebuyer assistance program. Actual results for the year provided two (2) previously homeless persons with rental assistance and 18 domestic violence survivor households with rental subsidy that aided in re-establishing those families. Additionally, eight (24 persons) non-homeless households were assisted through the housing rehabilitation program and the homebuyer assistance program (2 and 6 respectively).

Rental housing assistance was less than anticipated due to the continued availability of vouchers from the Central Texas Council of Governments Housing Assistance Program - the primary administrator of Housing Choice Vouchers (HCV) for the local area. Funding continued to be released, the HCV administrator, on an intermittent basis-reducing the number of new tenants for the FY2016 HOME funded rental subsidy program from 39 to 20. Additionally, 19 existing tenants continued to receive the FY2014 and 2015 TBRA rental assistance throughout the term of the rental agreement and until the funds were exhausted. The jurisdiction will only add new tenant households to the HOME funded TBRA program that can be assisted for a term of 12 months and after being placed on the primary HCV Administrator's waiting list. The jurisdiction will consult with the HCV Administrator, reaffirming the wait list time and expected future status of the voucher program, in determining whether to continue issuing new HOME TBRA programs and vouchers. This action will assure that HOME TBRA is used only under justifiable conditions when the local HCV Administrator's wait lists are closed with an unknown or expected wait of 18-24 months or longer.

An unexpected lower number of owner occupied housing rehabilitation actions took place during the year with two (2) activities assisting owner occupied housing units through CDBG funding.

The HOME funded First Time Homebuyer Assistance Program with Repairs (rehabilitation) (HAP w/Repairs) program was more equally slow in achieving the targeted estimates for the year with results of less than half, 6 actual, of the fourteen (14) anticipated units. The structure of the HAP w/Repairs program is such that participant households are provided up to \$7,500 in down payment/closing cost assistance along with housing repairs (rehab) to the newly owned unit, with the estimated annual number being based upon the jurisdiction's historical data for need and use of the funds. The counting of the number of HOME assisted buyers coupled with the same number of existing homeowners receiving the "repairs" (rehab) was double counted in the HOME Accomplishments Report - actual results are 20 TBRA and 6 First Time Homebuyers; statistical data is adjusted in the chart below.

Overall there were no problems encountered in the jurisdiction's ability to market the programs and find eligible participants.

Discuss how these outcomes will impact future annual action plans.

The annual results from projects of the 2016 program year are merely anticipated and as such, unpredictable as neither program under CDBG or HOME requires participation; the programs are strictly voluntary. These results along with anticipated and actual results for future plans will be taken into consideration along with other likely contributing factors of consumer need, availability of other programs and products associated with homebuyers and rental subsidy. Each of these is market and economy driven and remains as estimates until final results and accomplishments are calculated. The jurisdiction will likely have to re-evaluate the anticipated goals for the 2015-2019 5-year Consolidated Strategic Plan. Regardless, the amount of funding available from all sources is less than what is actually needed to meet the community's affordable housing needs.

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

Number of Households Served	CDBG Actual	HOME Actual
Extremely Low-income	1	2
Low-income	0	20
Moderate-income	1	6
Total	2	28

Table 13 – Number of Households Served

Narrative Information

All CDBG and HOME funded housing programs require eligibility determinations based on income and household size relative to HUD determined area median income (AMI) for the Killeen-Temple, TX metropolitan statistical area (MSA).

The CDBG funded housing rehabilitation program targets lower income and elderly households who own and occupy their home and those that are most likely to be in need of rehab. Occasionally, the jurisdiction will receive applications from households that have more moderate income (over 50% AMI - between 60%-80% of the AMI) households. The number of extremely low-income households assisted is generally older in age and less accepting of "government assistance", whereas households of a younger generation readily accept programs made available by the federal government - these are usually

households with current employment or have more than Social Security as retirement income – 1 household from this income group was assisted. Households considered as having "moderate-income" are those households identified as having annual income over 50% up to 80% AMI for the MSA - 1 household from this income group was assisted that had annual income that ranges near the middle of the moderate-income grouping; about 60% of the AMI. Racial/ Ethnic and Income Level data for CDBG funded housing assistance is as follows: Race/Ethnicity = 100% White. Income Level = 50% for one Extremely Low-Income (.30% AMI) and 50% for one Moderate Income (>50% and <80% AMI).

HOME funded housing targets low-income (50% AMI and below) households in its TBRA funded program, simply due to the qualifying requirements for receipt of a HCV. The household must have initial income at or below the 50% AMI for the MSA to qualify for a HCV. Homebuyer Programs are available to all low income households that can meet the mortgage lending requirements, have the minimum credit score, and ample reserves required. These criteria make it more challenging to very low- and extremely low-income households to qualify for home ownership housing. Historically, HOME funded homebuyer assistance programs have proven that ownership is as much financial, as it is personal responsibility - something that is most difficult to maintain over long periods of time, for households with 50% AMI and below annual income.

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

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

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

The jurisdiction continues to work with community based non-profit organizations who direct their services to persons currently homeless and to persons and households that may become homeless. The actions taken are those established by local human service agencies and are recipients of the jurisdiction's HUD funding.

Homelessness and persons/families at-risk of becoming homeless remains a high priority within the community. The jurisdiction's HUD funds provide for programs that are directed to identification of homeless persons and assessing their individual health and welfare needs. Local human service agencies also work closely to refer individuals for services among each other and then aiding in re-establishing the individual/household within the community.

The jurisdiction continues to support agencies applying for other program funding through the State Emergency Solutions Grant (ESG) or HUD funding through the Continuum of Care (COC) Balance of State (BOS) and the Texas Homeless Network (THN).

Addressing the emergency shelter and transitional housing needs of homeless persons

Addressing the emergency shelter and transitional housing needs of homeless persons

In December 2015 - Families in Crisis opened the over-night homeless shelter known as Friends in Crisis. The FY2014 CDBG funded facility improvement serves all homeless persons and provides health assessments through a collaborative effort with the Greater Killeen Free Clinic. Other state and local human service agencies provide access to programs for veterans, housing, and testing for communicable diseases. The shelter provides overnight shelter to over 700 persons annually; more than double of previous current Point in Time counts of homeless/sheltered persons for the Bell and Coryell County areas. Families in Crisis also operates one transitional housing unit previously funded by CDBG and Central Texas Youth Services operates 6 transitional housing units for youth/young adults aging out of foster care; both entities are successful in their efforts in meeting the needs of homeless persons.

Heritage House of Central Texas (HHCT) continues to work closely with individuals who are willing to participate in the Empowerment Program-designed to aid in re-establishing self-sufficiency without relying on government subsidy. HHCT staff work closely with local property owners and managers in

establishing rental units for clients taking the route of non-federal assistance. the partnerships in the rental housing afford homeless persons the opportunity to establish themselves with reduced expenses while participating in an individually detailed success plan...empowering the individual to make key decisions relating to their success - all without subsidy from state or federal sources.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

Individuals and families are referred to various organizations and agencies, which provide varying degrees of assistance through human services programs associated with domestic violence, adult and child abuse/neglect, housing, health and nutrition, utilities and mental and physical health. These agencies work together to direct persons to appropriate entities providing services for the primary need and then the entity networks with other agencies for additional services. The Bell County Commissioners continue to provide indigent and mental health services (Bell County Indigent Defense Mental Health Program (BCIDP)) where repeat offenders/individuals suffering with mental illness or are in need of specialized care are assisted through a variety of network connections to human service agencies and are monitored by social workers and bachelor and master-level interns from participating schools including Texas A&M Central Texas, Baylor University, University of Mary Hardin Baylor and University of Texas. Court appointed defense attorneys represent mentally ill offenders in the Bell County Criminal Justice System. These individuals are often extremely low-income and others have supplemental income which is lost to binge drinking, theft/mugging, or other uncontrolled/unexpected actions of the individual. The BCIDP works closely with area entities to ensure high risk/at-risk of homelessness individuals and families receive necessary assistance to address housing, health, social service, employment and educational needs.

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

The jurisdiction continues to award CDBG funding to local agencies providing services and referrals with

other entities to reduce the length of time persons experience homelessness. Bring Everyone in the Zone (BEITZ) continues to provides peer-to-peer counseling to veterans and their families, assists veterans -of all discharge types - with connecting to benefits, housing, health care, and income. During the 2015 program year, BEITZ added a second counselor/case manager to assist in directing services to homeless veterans and veterans experiencing reoccurring homeless episodes. Heritage House of Central Texas continues to assist all persons experiencing homelessness with connecting to needed resources in the prevention of reoccurrence of homelessness.

Central Texas Youth Services continues to work closely with the State of Texas in housing children and adolescents removed from abusive homes, runaway youth and young adults transitioning from foster care to independence through its Option House and Project F.U.T.U.R.E. programs. Killeen Independent Scholl district works closely with area agencies in providing services, counseling, and assistance to homeless youth. Central Texas Support Services (CTSS) provides HIV/AIDS support services for the Bell, Coryell, Hamilton, Lampasas, Milam, Mills, and San Saba Counties in central Texas. CTSS utilizes HOPWA and Ryan White Part B funding for housing and prevention service of HIV-positive clients.

With Friends in Crisis over-night homeless shelter, Families in Crisis is continuing to see more persons who suffer from chronic homelessness despite efforts in establishing or re-establishing housing for those persons initially seeking available housing assistance programs during their visit to the shelter. Although the agency utilizes both the Continuum of Care (Balance of State) grant, Emergency Solutions Grant and the jurisdiction's HOME funds for specifically addressing rapid re-housing and structured subsidy through the tenant based rental assistance program, varying degrees of all persons tend to re-enter homelessness due to mismanagement of monthly income or program or lease violations. Priorities for assistance include the most vulnerable populations including very low-income veterans, persons experiencing domestic violence and elderly.

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

Actions taken to address the needs of public housing

The Killeen Housing Authority/Housing Authority of Killeen (KHA) continues to pursue and act on the Rental Assistance Demonstration (RAD) funding allocation in the modernization of public housing units into project based voucher units, resulting in a revenue stream that will further enhance affordable housing within the community. A second request to HUD to extended the closing date through January 2018 for the conversion of the capital improvement funds and closing the transaction for the construction of the Moss Rose Homes (aka Hyde Estates).

The KHA did not make application to the City for programs or projects directly associated with housing or public services for the benefit of public housing residents. Public housing residents are invited and encouraged to attend free educational classes geared toward the responsibilities of homeownership and the home buying process. These classes are not required, nor are the individuals identified as current residents of public housing.

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

Public housing resident involvement is encouraged and often times required however it is challenging for lower income persons to engage in management decisions associated with their housing and the transition to homeownership. Although ownership is desirable, it is generally not feasible due to the costs of normal maintenance of the housing unit, increasing costs for insuring the unit and necessary deductibles required in the event of an insurance claim, the necessity of credit other than non-desirable/bad credit history, and the potential instability of income from employment as it is effected by uncontrolled economic factors. These factors, when coupled together present a challenge greater than most individuals are willing to engage.

The Housing Authority of Killeen/Killeen Housing Authority (KHA), in the endeavor to complete the conversion of its public housing units to project based vouchers, continues to conduct coordinated group meetings with residents, appointed board/commissioners and the general public ensuring support and understanding of the Rental Assistance Demonstration (RAD) process.

Actions taken to provide assistance to troubled PHAs

The Housing Authority of Killeen (KHA) is not designated as "troubled" under 24 CFR 902.

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

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

This year continues to be in alignment with previous years, where there are no overt barriers identified to affordable housing development, with exception to the usual NIMBY-isms associated with the concept of "affordable housing" and the lack of understanding of "low-income" definitions defined by HUD and other U.S. Departments with the purpose of aiding low-income households and families.

The City's land use policies continue to encourage the production and preservation of affordable housing. Policies are set up to encourage all types of housing developments with very liberal zoning district standards and subdivision regulations that make the development and maintenance of affordable housing possible. Construction codes allow for renovation of existing, usually older and more affordable units.

Building codes continue to be reviewed to ensure that adopted codes do not discourage different types of development. Building fees for the City are comparable or lower to other similar sized municipalities.

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

During this reporting period, the City attempted to meet underserved needs of those families and individuals that lack the availability and accessibility to affordable housing, needed support services, and other human service needs (i.e., health care, nutrition, child services including mentoring and family counseling). The City concluded the year with housing initiatives through increasing housing opportunities for extremely low and low/moderate income renters and owners through the previously funded Tenant Based Rental Assistance Program for tenants that are survivors of domestic violence, persons/households at risk of homelessness, or who are veterans; First Time Homebuyer Assistance Program provided low-income buyers with assistance for down payment, closing costs to assure homeownership opportunities to low- and moderate-income families and through monthly homebuyer education classes sponsored by the City and local real estate agents and mortgage lenders. Additionally, approved buyers are provided with three (3) additional hours of direct (one-on-one) counseling. The Housing Rehab Program assisted existing homeowners with minor repair/rehabilitation to vital components within the housing structure, and architectural barrier removal - for accessibility purposes as necessary. Public service programs funded under the CDBG program provided parent and child mentoring services to low-income families in the local Eastward Elementary School, case management for veterans and their families, transportation services for victims of domestic violence and to sustain the quality of life and independence for elderly persons, acute and chronic health care for uninsured low-income persons, nutrition for aging and elderly persons and case management for homeless persons.

The City continued to support the Killeen Housing Authority and Central Texas Housing Assistance Program that administers the [housing choice voucher] -Section-8 Housing Assistance Program (HAP). Under this program, rental housing assistance is provided on behalf of lower income families, the elderly, the disabled and/or handicapped citizens with a family's assistance calculated using a payment standard based on the fair market rents published by the U.S. Dept. of Housing and Urban Development.

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

The Housing Rehabilitation Program continues to provide homeowners with repair to vital components of the housing structure, address issues where lead based paint is present, and reduce architectural barriers within the home for accessibility purposes. The First Time Homebuyer Assistance Program continues to ensure housing units acquired by first time homebuyers are free of lead paint hazards.

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

Many programs are available to provide low-income persons an opportunity to become self-sufficient including tasks such as basic life skills, personal and family nutrition, clothing and food banks, parenting, and mentoring, and chronic health care education. Priorities include assisting local and private agencies and other units of government to become more effective in developing targeted programs to improve the quality of life of the City's low-income populations.

The City continues support of the public transportation system which allows individuals in the workforce, persons returning to school for training, persons needing to get to medical services and other public services to have their transportation needs met. Support of the special-transit system provides transportation services to individuals who cannot utilize the regular fixed route systems due to disabilities or handicaps. Other individualized transportation programs, like the City's Elderly Transportation Program and the Families in Crisis, Inc. transportation services allow the elderly and battered spouses and victims of abuse to readily access transportation.

The City continues support of programs that assist low-income persons with no means or access to adequate health and medical services and programs that provide medications or medical supplies to persons with limited resources and programs that provide educational and preventive medical guides to assure health and appropriate information addressing basic healthcare and those with referral systems to provide information to other medical services available to low-income persons, those persons with physical disabilities, elderly and persons with special needs.

The City continues support of programs that assist persons who are experiencing homelessness with limited resources to acquire adequate services through the coordination with human service providers to enable individuals and families to become self-supportive and independent.

The City continues to support programs that provide screening activities for lead-based paint/hazards in units that are primarily used as residences and programs that address lead content in children residing

in identified lead-based paint contaminated homes.

The City continues to support programs that assist children with special needs and their families with support services, referrals, treatment and information to address such needs and community based programs that provide awareness of handicapped persons and issues and initiatives relating to those persons.

The City continues to support activities that allow for the rehabilitation of existing public facilities that provide an appropriate learning, recreational, social and educational programs, including programs that will increase the self-sufficiency and promote independent living, and for programs that will provide supportive services such as nutrition, health education, learning of new skills, mobile skills and other services.

The City continues support of programs that provide childcare assistance to low-income individuals who are returning to work, returning to educational institutions, and improving basic life skills. These programs are able to drawdown additional dollars through match shares for childcare services and include such programs that enrich the quality of life of low-income children attending childcare facilities, and programs that address child abuse and neglect prevention and services for these children.

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

During the FY 2016 year, the City of Killeen continued collaborative and communication efforts with non-profit organizations, public and private institutions. The City's housing plan was carried out by City staff and subrecipients working under both the CDBG and HOME Programs. Additionally, the Killeen Housing Authority and Central Texas Council of Governments administered additional housing programs, funded through federal and state resources, that were made available to low, and low-moderate income citizens. The City continued to work with various county agencies providing referrals to entities providing housing and social services to eligible City residents.

The Department of Veterans Affairs, State Department of Health services, other levels of government, and public service agencies, continued to be instrumental in assisting the city and area non-profits in meeting Plan priorities and delivering successful health and human services to area citizens and the community. These cooperative efforts are also combined with involvement from the private business sector that is responsive to ideas of providing employment opportunity in return for support of their growth initiatives. The Killeen Parks and Recreation (Community Services Department) remain successful with significantly reducing costs of programs for lower income households and persons. The Texas Workforce Solutions increased funding providing additional opportunities for child care services payments, allowing more low-income households the ability to work or continue education in order to increase the financial stability of the household participants.

This framework advances economic development and achieves objectives in meeting under-served community and non-housing needs as detailed in the City's five year Consolidated Plan.

The Housing Authority of Killeen/Killeen Housing Authority (KHA) continues to receive needed technical support with implementing programs that improve physical and social conditions of public housing residents. The KHA executes its own hiring, contracting, and procurement processes and services. The City assists KHA in review of its proposed development sites for the Rental Assistance Demonstration (RAD) program, as the PHA continues to push forward with efforts to improve the housing units offered to low-income residents, and in assisting with KHA's comprehensive plan.

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

The jurisdiction continues to work with the Housing Authority of Killeen in its efforts to transition to the Rental Assistance Demonstration (RAD) program which will help with rehab of existing aging public housing units. The jurisdiction remains a liaison between the area public and private housing providers by increasing the type and amount of affordable housing within the jurisdiction, including developers attempting to utilize the Housing Tax Credit (HTC) program which requires coordination and support from local service agencies in delivering programs beneficial to low-income households. Both the KHA and area human service agencies continue referring clients for both housing and public services among each other and to additional connections with State and federal programs.

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

The March 2015 Analysis of Impediments (AI) document indicated a decrease in the number and size of affordable housing units - there remains ample housing available throughout the jurisdiction. Although, affordability will be the challenge faced by persons of all income levels in the coming years based on unknown effects of the economy. Racial and ethnic concentrations within the jurisdiction are present but somewhat equally distributed throughout the jurisdiction as it relates to housing and distribution. Primary lending institutions participate in the jurisdiction's collaborative efforts with the real estate community on homeownership for all persons with concentration on low-income households. These efforts extend to area landlords, real estate property management agencies and apartment associations, and public housing entities administering housing assistance programs and the Housing Choice vouchers.

Although the results of the AI found a lack of true impediments to fair housing within the city, a Fair Housing Action Plan and Goal was established to focus on maintaining community awareness of fair choice and equal access. The one goal has nine (9) associated tasks that incorporate regional and community partners as well as City Departments, and although the tasks are not numbered they are listed with specific action years the task is expected to take place.

The ongoing Fair Housing Action Plan tasks for the program year 2016 are: Continued fostering of fair housing choice and various elements of equal opportunity through fundamental processes with the goal of personal development with equality and opportunity for all participants - this was evidenced through

increased access to opportunities associated with credit and financial counseling and benefits of homeownership; credit, finances, and reestablishment of self-reliance through educational opportunities for participants in the HOME funded tenant based rental assistance program; Restructuring of family and the importance of education, post war stress and management needs, financial independence, managing personal health and understanding nutrition in aging adults, and independence with self-reliance through CDBG funded public service programs. Additionally, the jurisdiction's Community Development staff continue to provide information and referrals for accessing housing through the Central Texas Council of Government's Housing Division (CTCOG-HD), the Housing Authority of Killeen/Killeen Housing Authority (KHA) and local property management companies, real estate agents and mortgage lenders. Included is also information on the various faces of discrimination and barriers associated with equal access due to language, education and employment. The Human Resources Department and Team Killeen work to ensure fair and equal access to employment within the city and the City of Killeen web page provides information about city services, cultural and recreational events, and employment opportunities.

CR-40 - Monitoring 91.220 and 91.230

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

The Community Development Department maintains a performance-based system that is used to monitor and evaluate CDBG and HOME funded programs. This system proves to be more effective and assures that subrecipients meet requirements of the federally funded programs, as well as achieve objectives of the 5-year Consolidated Strategic Plan and ensure compliance with long-term requirements of both CDBG and HOME programs. The monitoring program is consistent with performance measurements implemented by HUD. Each activity is categorized into one of three specific objectives, each with specific overarching outcome categories.

The jurisdiction continues to encourage the public, local non-profit organizations, county and state entities to collaborate and coordinate services for the regional area through community planning meetings and agency network meetings. These meetings are intended to receive input on current and future community needs and furthering coordination efforts among area providers. The jurisdiction continues to seek and encourage participation of small, minority, and or women owned businesses in the expenditure of its HUD formula grant programs.

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

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

The jurisdiction, in coordination with the Community Development Advisory Committee (CDAC), provided the community the minimum fifteen (15) day comment period, commencing on November 27, 2017 and ending on December 11, 2017, on its FY2016-17 Consolidated Annual Performance and Evaluation Report (CAPER). The public notice was advertised in the local Killeen Daily Herald newspaper on November 26, 2017 as well as posting the notice on the city's Community Development web page.

At the close of the comment period, December 11, 2017 - the jurisdiction did not receive any public comments on the FY2016 2nd Year CAPER.

CR-45 - CDBG 91.520(c)

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

There were no changes in the jurisdiction's program objectives for the 2016 program cycle. Changes considered for the 2017 program year include granting funds to households for owner occupied rehabilitation instead of requiring repayment for any level of household income. The change aligns more with the jurisdiction's five year Consolidated Strategic Plan incorporating the data regarding households that are considered as cost burdened.

Additional considerations that may be taken into account would be for public service programs and human service agencies, funded by the jurisdiction's CDBG programs, include coordination among agencies serving the same household/family or persons to ensure all needs are identified and addressed so as not to be assisting only "parts" of the holistic need which in turn could result in better services and lead to greater independence.

Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?

No

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

CR-50 - HOME 91.520(d)

Include the results of on-site inspections of affordable rental housing assisted under the program to determine compliance with housing codes and other applicable regulations

Please list those projects that should have been inspected on-site this program year based upon the schedule in §92.504(d). Indicate which of these were inspected and a summary of issues that were detected during the inspection. For those that were not inspected, please indicate the reason and how you will remedy the situation.

Please list those projects that should have been inspected on-site this program year based upon the schedule in §92.504(d). Indicate which of these were inspected and a summary of issues that were detected during the inspection. For those that were not inspected, please indicate the reason and how you will remedy the situation.

Affirmative marketing plans are reviewed prior to contract agreements being executed. Each recipient-sub-recipient, owner, developer, receiving HOME funds is required to have an Affirmative Marketing Plan, outlining resources and samples to be utilized throughout the course of the affordability period. The plan must include original copies of all materials distributed, and advertisements appearing in publications. Staff evaluation is required on an annual basis with results to be maintained in the HOME activity file that is held by both the City and the recipient. Plan evaluation results in identifying areas within the marketing plan that need strengthening and/or restructuring to better serve the clientele targeted.

Each recipient has specific plans for outreach and affirmative marketing of their individual HOME funded project. Marketing efforts are targeted to individuals and population categories that are unfamiliar with federally funded programs and to those groups of individuals that would not normally apply for assistance. All HOME funded recipients met their affirmative marketing measures and requirements, which resulted in an increase of interest in the projects and activities. Affirmative Marketing Plans (AMP) proved to be an essential tool in reaching targeted beneficiaries and creating public awareness. Recipients also benefited from their marketing plans by gaining monetary and in-kind support to their organization/entity.

Desk top audit of annual property management inspections of HOME assisted rental housing yielded all units being in compliance of the current property maintenance code adopted by the City (International Property Maintenance Code – IPMC). The rental units are eleven (11) units each: The Village at Fox Creek, Veranda Apartments, Stone Ranch Apartment Homes, Ridge Pointe Apartments, and Tremont Apartment Homes. Six (6) additional HOME units at the Central Texas Youth Services Bureau -Project FUTURE site are scheduled for desk top audit in November 2017 and will include on-site inspections for these as well as the above HOME Assisted Rental units. Normal unit inspections were delayed due to a change in HOME program staff and scheduling availability of existing staff and added duties. Further information will be reported in the 2017 program year CAPER.

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

HOME funded recipients continue to meet their affirmative marketing measures and requirements, producing an increase of interest in the projects and activities. Affirmative Marketing Plans (AMP) proved beneficial to both participants/beneficiaries and owners/administrators. All affirmative marketing plans include procedures with consistent actions to provide information to and attract and inform eligible persons of available housing opportunities without regard to race, color, national origin, sex, religion, familial status, or disability.

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

The jurisdiction continues to receive scheduled program income from previously assisted rental housing developments in the amount of \$49,821 annually. This amount of program income along with the any other unexpected amounts of program income are used on HOME funded activities specifically any HOME activity where funds are requested and approved for payment. The HOME funded TBRA programs from years 2014 and 2015 as well as any purchase assistance through the jurisdiction's First Time Homebuyer Assistance Program use the program income before requesting (drawing) funds from the HOME.

The tenant based rental assistance programs received the majority of the program income through regular monthly payments; homebuyer assistance up to \$7,500 and rehabilitation actions ensuring standard housing and City code and ordinance compliance also benefitted from the program income. Tenant based rental assistance assists very low-income households; homebuyer assistance provides homeownership to households earning 60%-80% of the area median income for the Killeen-Temple, Texas Metropolitan Statistical Area (MSA). The First Time Homebuyer Assistance Program (HAP) provides first time buyers access to affordable homeownership opportunities within the jurisdiction; buyers must have total annual income between 60%-80% of the designated area median income.

Future program income will be scheduled and identified in each of the jurisdiction's program year action plans.

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

During the reporting period the City continued to foster and maintain affordable housing initiatives through increased homebuyer education opportunities. Classes are held twice per month, educating more than 300 households throughout the fiscal year. The jurisdiction provides the classes free of charge to all interested first time homebuyer households who seek the HOME funded direct financial assistance through its first time homebuyer assistance program, along with repairs (rehabilitation) to the

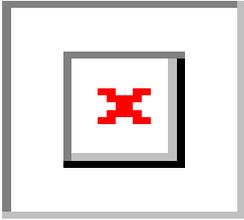
housing unit, ensuring the unit is at or above current code and/or ordinances. Additionally, the jurisdiction has an approved recapture guidelines for its homebuyer activities.

Very low- and extremely low-income elderly, domestic violence survivors, and veteran households are assisted with monthly rental subsidies through tenant based rental assistance until such time the household is assisted through the local housing choice voucher administrator.

The jurisdiction does not use HOME funds to refinance existing debt secured by multifamily housing.

Grantee Attachments

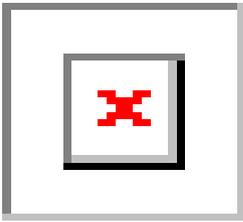
Attachment – PR 26 Report; Explanation attached to the PR26 report



Office of Community Planning and Development
U.S. Department of Housing and Urban Development
Integrated Disbursement and Information System
PR26 - CDBG Financial Summary Report
Program Year 2016
KILLEEN , TX

DATE: 12-28-17
TIME: 17:29
PAGE: 1

PART I: SUMMARY OF CDBG RESOURCES	
01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	511,617.90
02 ENTITLEMENT GRANT	907,931.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	12,604.85
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
06a FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	270.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	1,432,423.75
PART II: SUMMARY OF CDBG EXPENDITURES	
09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	906,485.51
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	906,485.51
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	169,842.07
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)	1,076,327.58
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	356,096.17
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	906,485.51
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	906,485.51
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: PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%
PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS	
27 DISBURSED IN IDIS FOR PUBLIC SERVICES	133,965.65
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	133,965.65
32 ENTITLEMENT GRANT	907,931.00
33 PRIOR YEAR PROGRAM INCOME	10,829.10
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	918,760.10
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	14.58%
PART V: PLANNING AND ADMINISTRATION (PA) CAP	
37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	169,842.07
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	169,842.07
42 ENTITLEMENT GRANT	907,931.00
43 CURRENT YEAR PROGRAM INCOME	12,604.85
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	270.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	920,805.85
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	18.44%



Office of Community Planning and Development
 U.S. Department of Housing and Urban Development
 Integrated Disbursement and Information System
 PR26 - CDBG Financial Summary Report
 Program Year 2016
 KILLEEN , TX

DATE: 12-28-17
 TIME: 17:29
 PAGE: 2

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

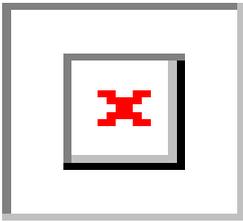
Report returned no data.

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
2015	3	1013	5990592	STEWART NEIGHTBORHOOD-Phase II	03F	LMA	\$5,947.46
2015	3	1013	5993467	STEWART NEIGHTBORHOOD-Phase II	03F	LMA	\$52,386.16
2015	3	1013	6000410	STEWART NEIGHTBORHOOD-Phase II	03F	LMA	\$152,715.27
2015	3	1013	6011678	STEWART NEIGHTBORHOOD-Phase II	03F	LMA	\$42,816.74
2015	3	1013	6026748	STEWART NEIGHTBORHOOD-Phase II	03F	LMA	\$6,829.27
2015	3	1013	6033498	STEWART NEIGHTBORHOOD-Phase II	03F	LMA	\$1,250.00
2015	3	1013	6055930	STEWART NEIGHTBORHOOD-Phase II	03F	LMA	\$1,954.19
2015	3	1013	6065482	STEWART NEIGHTBORHOOD-Phase II	03F	LMA	\$640.00
2016	4	1055	6000410	Stewart Neighborhood Project-Phase 3/Nature Trail	03F	LMA	\$597.00
2016	4	1055	6011678	Stewart Neighborhood Project-Phase 3/Nature Trail	03F	LMA	\$6,490.63
2016	4	1055	6026749	Stewart Neighborhood Project-Phase 3/Nature Trail	03F	LMA	\$6,227.37
2016	4	1055	6033498	Stewart Neighborhood Project-Phase 3/Nature Trail	03F	LMA	\$14,815.00
					03F	Matrix Code	\$292,669.09
2014	3	965	5990592	Stewart Neighborhood Project	03K	LMA	\$20,094.67
2014	3	965	5993467	Stewart Neighborhood Project	03K	LMA	\$215.23
2014	3	965	6026748	Stewart Neighborhood Project	03K	LMA	\$30,780.02
2014	3	965	6055930	Stewart Neighborhood Project	03K	LMA	\$15,380.21
					03K	Matrix Code	\$66,470.13
2015	4	1014	5993467	STREET DEPT.-Stewart Neighborhood Sidewalk Reconstruction	03L	LMA	\$53,327.30
2015	4	1014	6000410	STREET DEPT.-Stewart Neighborhood Sidewalk Reconstruction	03L	LMA	\$48,099.64
2015	4	1014	6011678	STREET DEPT.-Stewart Neighborhood Sidewalk Reconstruction	03L	LMA	\$28,371.06
2015	4	1014	6055930	STREET DEPT.-Stewart Neighborhood Sidewalk Reconstruction	03L	LMA	\$10,527.90
2016	4	1056	5990592	Stewart Neighborhood Project Phase 3/Sidewalk Reconstruction	03L	LMA	\$374.10
2016	4	1056	6016085	Stewart Neighborhood Project Phase 3/Sidewalk Reconstruction	03L	LMA	\$43,615.49
2016	4	1056	6026749	Stewart Neighborhood Project Phase 3/Sidewalk Reconstruction	03L	LMA	\$20,680.49
2016	4	1056	6055930	Stewart Neighborhood Project Phase 3/Sidewalk Reconstruction	03L	LMA	\$20,661.12
2016	4	1056	6065482	Stewart Neighborhood Project Phase 3/Sidewalk Reconstruction	03L	LMA	\$34,668.80
					03L	Matrix Code	\$260,325.90
2016	8	1058	6011678	FIC/Homeless Shelter Case Manager	03T	LMC	\$4,393.98
2016	8	1058	6026750	FIC/Homeless Shelter Case Manager	03T	LMC	\$1,514.40
2016	8	1058	6040953	FIC/Homeless Shelter Case Manager	03T	LMC	\$3,035.31
2016	8	1058	6055930	FIC/Homeless Shelter Case Manager	03T	LMC	\$2,983.53
2016	8	1058	6065482	FIC/Homeless Shelter Case Manager	03T	LMC	\$1,529.03
2016	8	1058	6080646	FIC/Homeless Shelter Case Manager	03T	LMC	\$3,058.07
2016	8	1058	6090066	FIC/Homeless Shelter Case Manager	03T	LMC	\$485.68
2016	10	1062	6011678	Heritage House of Central TX/Empowerment Program	03T	LMC	\$2,553.64
2016	10	1062	6040953	Heritage House of Central TX/Empowerment Program	03T	LMC	\$2,571.61
2016	10	1062	6090066	Heritage House of Central TX/Empowerment Program	03T	LMC	\$4,874.75
					03T	Matrix Code	\$27,000.00
2016	5	1057	6004057	Bring Everyone in the Zone -Military Support Program	05	LMC	\$2,500.00



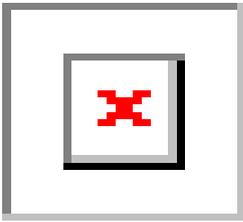
Office of Community Planning and Development
 U.S. Department of Housing and Urban Development
 Integrated Disbursement and Information System
 PR26 - CDBG Financial Summary Report
 Program Year 2016
 KILLEEN , TX

DATE: 12-28-17
 TIME: 17:29
 PAGE: 3

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2016	5	1057	6040953	Bring Everyone in the Zone -Military Support Program	05	LMC	\$2,500.00
2016	5	1057	6065482	Bring Everyone in the Zone -Military Support Program	05	LMC	\$2,500.00
2016	5	1057	6090066	Bring Everyone in the Zone -Military Support Program	05	LMC	\$2,500.00
					05	Matrix Code	\$10,000.00
2016	11	1063	6040953	7Hill Country Community Action Assoc/Senior Meals Program	05A	LMC	\$5,001.58
2016	11	1063	6065482	7Hill Country Community Action Assoc/Senior Meals Program	05A	LMC	\$2,498.42
2016	12	1064	5990592	Elderly Transportation Program	05A	LMC	\$4,232.80
2016	12	1064	5993467	Elderly Transportation Program	05A	LMC	\$3,864.00
2016	12	1064	6000423	Elderly Transportation Program	05A	LMC	\$3,717.45
2016	12	1064	6011678	Elderly Transportation Program	05A	LMC	\$3,618.95
2016	12	1064	6026750	Elderly Transportation Program	05A	LMC	\$4,444.63
2016	12	1064	6033498	Elderly Transportation Program	05A	LMC	\$5,065.30
2016	12	1064	6040953	Elderly Transportation Program	05A	LMC	\$5,161.70
2016	12	1064	6055930	Elderly Transportation Program	05A	LMC	\$5,615.95
2016	12	1064	6065482	Elderly Transportation Program	05A	LMC	\$4,279.22
					05A	Matrix Code	\$47,500.00
2016	6	1059	6004057	CIS/Connections Program	05D	LMC	\$5,148.58
2016	6	1059	6040953	CIS/Connections Program	05D	LMC	\$5,148.75
2016	6	1059	6080646	CIS/Connections Program	05D	LMC	\$5,148.75
2016	6	1059	6090066	CIS/Connections Program	05D	LMC	\$5,148.75
					05D	Matrix Code	\$20,594.83
2016	7	1060	6004057	Families in Crisis/Client Transportation Program	05G	LMC	\$265.00
2016	7	1060	6040953	Families in Crisis/Client Transportation Program	05G	LMC	\$1,359.00
2016	7	1060	6055930	Families in Crisis/Client Transportation Program	05G	LMC	\$864.00
2016	7	1060	6065482	Families in Crisis/Client Transportation Program	05G	LMC	\$411.00
2016	7	1060	6080646	Families in Crisis/Client Transportation Program	05G	LMC	\$459.00
2016	7	1060	6090066	Families in Crisis/Client Transportation Program	05G	LMC	\$1,918.00
					05G	Matrix Code	\$5,276.00
2016	9	1061	6004057	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$5,696.00
2016	9	1061	6016085	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$1,354.00
2016	9	1061	6026750	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$2,576.00
2016	9	1061	6055930	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$3,164.00
2016	9	1061	6065482	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$2,702.72
2016	9	1061	6080646	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$1,976.96
2016	9	1061	6090066	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$6,125.14
					05M	Matrix Code	\$23,594.82
2016	2	1067	6000410	902 Nolan/HRP #16-17/01	14A	LMH	\$1,080.00
2016	2	1067	6033498	902 Nolan/HRP #16-17/01	14A	LMH	\$60,293.54
2016	2	1067	6040953	902 Nolan/HRP #16-17/01	14A	LMH	\$27.00
2016	2	1067	6059132	902 Nolan/HRP #16-17/01	14A	LMH	\$625.00
2016	2	1072	6059132	1108 Rocky Lane/HRP#16-17/002	14A	LMH	\$38,357.89
					14A	Matrix Code	\$100,383.43
2016	2	1054	6033498	Housing Rehabilitation Program Administration	14H	LMH	\$10,657.91
2016	2	1054	6059132	Housing Rehabilitation Program Administration	14H	LMH	\$15,168.06
2016	2	1054	6080632	Housing Rehabilitation Program Administration	14H	LMH	\$20,854.71
2016	2	1054	6090066	Housing Rehabilitation Program Administration	14H	LMH	\$5,990.63
					14H	Matrix Code	\$52,671.31
Total							\$906,485.51

LINE 27 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 27

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2016	8	1058	6011678	FIC/Homeless Shelter Case Manager	03T	LMC	\$4,393.98



Office of Community Planning and Development
 U.S. Department of Housing and Urban Development
 Integrated Disbursement and Information System
 PR26 - CDBG Financial Summary Report
 Program Year 2016
 KILLEEN , TX

DATE: 12-28-17
 TIME: 17:29
 PAGE: 4

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2016	8	1058	6026750	FIC/Homeless Shelter Case Manager	03T	LMC	\$1,514.40
2016	8	1058	6040953	FIC/Homeless Shelter Case Manager	03T	LMC	\$3,035.31
2016	8	1058	6055930	FIC/Homeless Shelter Case Manager	03T	LMC	\$2,983.53
2016	8	1058	6065482	FIC/Homeless Shelter Case Manager	03T	LMC	\$1,529.03
2016	8	1058	6080646	FIC/Homeless Shelter Case Manager	03T	LMC	\$3,058.07
2016	8	1058	6090066	FIC/Homeless Shelter Case Manager	03T	LMC	\$485.68
2016	10	1062	6011678	Heritage House of Central TX/Empowerment Program	03T	LMC	\$2,553.64
2016	10	1062	6040953	Heritage House of Central TX/Empowerment Program	03T	LMC	\$2,571.61
2016	10	1062	6090066	Heritage House of Central TX/Empowerment Program	03T	LMC	\$4,874.75
					03T	Matrix Code	\$27,000.00
2016	5	1057	6004057	Bring Everyone in the Zone -Military Support Program	05	LMC	\$2,500.00
2016	5	1057	6040953	Bring Everyone in the Zone -Military Support Program	05	LMC	\$2,500.00
2016	5	1057	6065482	Bring Everyone in the Zone -Military Support Program	05	LMC	\$2,500.00
2016	5	1057	6090066	Bring Everyone in the Zone -Military Support Program	05	LMC	\$2,500.00
					05	Matrix Code	\$10,000.00
2016	11	1063	6040953	7Hill Country Community Action Assoc/Senior Meals Program	05A	LMC	\$5,001.58
2016	11	1063	6065482	7Hill Country Community Action Assoc/Senior Meals Program	05A	LMC	\$2,498.42
2016	12	1064	5990592	Elderly Transportation Program	05A	LMC	\$4,232.80
2016	12	1064	5993467	Elderly Transportation Program	05A	LMC	\$3,864.00
2016	12	1064	6000423	Elderly Transportation Program	05A	LMC	\$3,717.45
2016	12	1064	6011678	Elderly Transportation Program	05A	LMC	\$3,618.95
2016	12	1064	6026750	Elderly Transportation Program	05A	LMC	\$4,444.63
2016	12	1064	6033498	Elderly Transportation Program	05A	LMC	\$5,065.30
2016	12	1064	6040953	Elderly Transportation Program	05A	LMC	\$5,161.70
2016	12	1064	6055930	Elderly Transportation Program	05A	LMC	\$5,615.95
2016	12	1064	6065482	Elderly Transportation Program	05A	LMC	\$4,279.22
					05A	Matrix Code	\$47,500.00
2016	6	1059	6004057	CIS/Connections Program	05D	LMC	\$5,148.58
2016	6	1059	6040953	CIS/Connections Program	05D	LMC	\$5,148.75
2016	6	1059	6080646	CIS/Connections Program	05D	LMC	\$5,148.75
2016	6	1059	6090066	CIS/Connections Program	05D	LMC	\$5,148.75
					05D	Matrix Code	\$20,594.83
2016	7	1060	6004057	Families in Crisis/Client Transportation Program	05G	LMC	\$265.00
2016	7	1060	6040953	Families in Crisis/Client Transportation Program	05G	LMC	\$1,359.00
2016	7	1060	6055930	Families in Crisis/Client Transportation Program	05G	LMC	\$864.00
2016	7	1060	6065482	Families in Crisis/Client Transportation Program	05G	LMC	\$411.00
2016	7	1060	6080646	Families in Crisis/Client Transportation Program	05G	LMC	\$459.00
2016	7	1060	6090066	Families in Crisis/Client Transportation Program	05G	LMC	\$1,918.00
					05G	Matrix Code	\$5,276.00
2016	9	1061	6004057	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$5,696.00
2016	9	1061	6016085	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$1,354.00
2016	9	1061	6026750	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$2,576.00
2016	9	1061	6055930	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$3,164.00
2016	9	1061	6065482	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$2,702.72
2016	9	1061	6080646	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$1,976.96
2016	9	1061	6090066	Greater Killeen Free Clinic/Clinical Support	05M	LMC	\$6,125.14
					05M	Matrix Code	\$23,594.82
Total							\$133,965.65

LINE 37 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 37

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2016	1	1053	6033503	CDBG Administration and Planning FY 2016	21A		\$32,746.12

7. Program income received

- a. 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.

A total of **\$12,874.85** in program income was received during this reporting period from loan payments:

DEMOLITION AND CLEARANCE: **\$00.00** in program income was received from demolition and clearance activities during this reporting period.

CODE ENFORCEMENT: **\$7,672.65** in program income was received from code enforcement mowing or demolition liens on projects completed in past years during this reporting period.

HOUSING REHABILITATION PROGRAM: **\$5,202.20** in program income was received from the reimbursement of housing rehab funds.

PROJECT CANCELLATION REPAYMENTS: **\$00.00** in program income was received from repayment of project funds due to project cancellations.

Program income received during this reporting period was not in excess of twelve percent of the most recent grant amount: Calculation: $\$907,931.00 \times 12\% = \$108,951.72$

Grantee does not operate RLF(s) and therefore has no interest earned to report during this period

- b. Amount repaid on each float-funded activity. **N/A**
- c. All other loan repayments broken down by the categories of housing rehabilitation, economic development, or other
- d. Amount of income received from the sale of property by parcel. **N/A**

8. 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. Activity name and number as shown in IDIS.
- b. Program year(s) in which the expenditure(s) for the disallowed activity(ies) was reported.
- c. Amount returned to line-of-credit or program account.
- 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.

PRIOR PERIOD ADJUSTMENTS – EXPENDITURE RECONCILIATION

2016 CDBG EXPENDITURES	City of Killeen	2016 Grantee Performance Report
	\$1,076,327.58	\$1,076,327.58
No Prior Period Adjustments		
	\$1,076,327.58	\$1,076,327.58

LOCCS RECONCILIATION

Unexpended Balance of CDBG funds

Line 16 of GPR \$ 356,096.17

LOC Balance Yr end ledger minus other same year payments

Beginning balance for start of next report year \$ 410,210.44

minus

(\$54,114.27)

Cash on Hand:

\$ 33.20 Act. 836 -.49 Act 683-.07 Act. 946

Account	Grantee Program Income	\$ 32.64
	Subrecipients Program Accounts	\$ 0.00
	Revolving Fund Cash Balances	\$ 0.00
	Section 108 Cash Balances	\$ 0.00
	Cash on Hand Total	\$ 32.64

Grantee CDBG Program Liabilities

(include any reimbursements due from program funds)

\$ 00.00

Subrecipient CDBG Program Liabilities

\$ 54,146.91

Liabilities Total

54,114.27

(provide an explanation if an unreconciled difference exists)

Balance

Explanation (if applicable)
figures.

Round-off of

\$ 00.00

Unprogrammed Funds Calculation

Amount of funds available during the
Reporting Period

Line 8 of GPR

\$ 1,432,423.75

Income expected but not yet realized**

add

\$00.00

Subtotal

\$ 1,432,423.75

Less total budgeted amount Adjusted CDBG
budget amount

minus

\$ 1,185,469.52

Unprogrammed Balance

\$ 246,954.23

***This amount should reflect any income considered as a resource in the final statement (and any amendments) for the period covered by this report, as well as that identified in prior final statements *including any amendments), that was expected to be received as of the end of the reporting period but had not yet been received, e.g., program income or Section 108 proceeds not yet received from an approved 108 loan.*

The balance of \$246,954.23 in unprogrammed funds will be allocated to eligible program activities during the 2017-18 program year.

Adjusted CDBG Budget Amount: \$ 1,185,469.52

2016 CDBG Admin	\$ 169,842.07
2016 Housing Rehabilitation	\$ 262,196.68
2016 Stewart Neighborhood Enviro Svcs.	\$ 28,130.00
2016 Stewart Neighborhood Sidewalks	\$ 120,000.00
2016 Bring Everyone in the Zone	\$ 10,000.00
2016 Community In Schools	\$ 20,594.83
2016 Families in Crisis, Inc./Transportation	\$ 5,276.00
2016 Families in Crisis, Inc./Case Worker	\$ 17,000.00
2016 Greater Killeen Free Clinic	\$ 23,594.82
2016 Heritage House of Central TX	\$ 10,000.00
2016 Hill Country Comm. Action	\$ 7,500.00
2016 Elderly Transportation Program	\$ 40,000.00
2015 Stewart Neighborhood Parks & Rec	\$ 264,539.09
2015 Stewart Neighborhood Sidewalks	\$ 140,325.90
2014 Stewart Neighborhood Improvements	\$ <u>66,470.13</u>
	\$ 1,185,469.52

Unprogrammed Balance: \$ 246,954.23

2016 CDBG Administration	\$ 11,744.13
2016 Families in Crisis, Inc./Transportation	\$ 2,224.00
2016 Girl Scouts of CTX	\$ 209,248.00
2015 Stewart Neighborhood Parks & Rec.	\$ 1.51
2016 Program Income Received	\$ 12,874.85
2015 Program Income Received	\$ 10,829.10
Cash on Hand at the end of reporting	\$ <u>32.64</u>
	\$ 246,954.23

ADJUSTMENTS TO FY 2016 FINANCIAL SUMMARY REPORT

Line 07: **Adjustment to compute total available:** \$270.00 of program income received during FY 2016-17 and applied to 2016-17 expenditures on drawdown completed in October 2017.

Line 44: **Adjustment to compute total subject to PA Cap:** \$270.00 of program income received during FY 2016-17 and applied to 2016-17 expenditures on drawdown completed in October 2017.