

City of Killeen, Texas



**FY 2012  
Consolidated Annual  
Performance and Evaluation  
Report**

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Jared Foster  
Elizabeth Blackstone

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Wayne Gilmore

### **District #2**

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### **District #3**

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Christine Wallace, Principal Secretary

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## CAPER

Jurisdiction: Killeen, Texas

Annual Performance and Evaluation Report Period:

October 1, 2012 - September 30, 2013

### Executive Summary

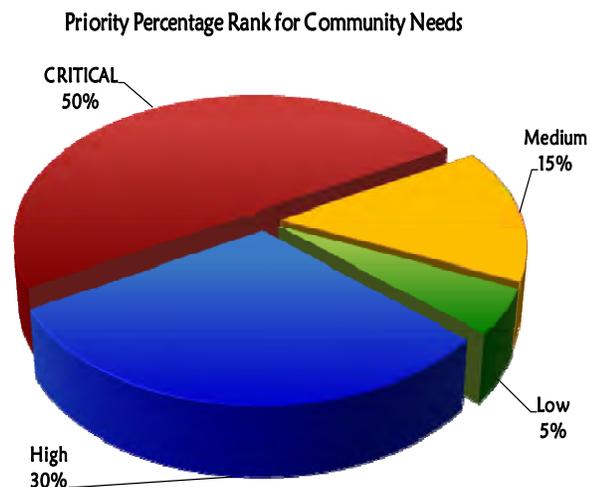
The Consolidated Annual Plan Evaluation Report is the year-end assessment and evaluation of fund receipts and expenditures for the City of Killeen, Texas Community Development Block Grant Program (CDBG) and the Home Investment Partnerships (HOME) Program. This reporting period covers the time beginning October 1, 2012 and ending September 30, 2013.

Requirements by the Federal rules and regulations associated with receipt of CDBG and HOME Program funding, the community must establish priorities for its community needs, which are then incorporated into the Consolidated Strategic Plan of Action as goals and objectives for meeting the community's needs. The City of Killeen is the lead agency in coordinating planning meetings, to receive citizen recommendation and comment, and to prioritize the community needs.

These needs are prioritized into weighted categories labeled as – Critical, High, Medium, and Low.

Depicted in the *Priority Percentage Rank* chart are the four categories each of which contains a weight factor. The weight factor identifies the proportionate percentage of the total funds available in any given funding year that would ideally receive an allocation and a combined ratio of allocations made throughout the five years of the Consolidated Plan. Individual headings under these categories were not “sub-ranked,” but simply included in the rank as a whole.

The ranking categories are defined as follows: adequate funding is available for the quality programs that exist within the community (Low); a sufficient number of quality programs exist and are in place but need additional funding for expansion to meet the growing needs of the community (Medium); a minimum number of programs exist with funding sources providing funding at minimal levels that address only a very small percentage of the greatest need (High); and, a condition, circumstance, or an occurrence that is vital for



a healthy society that has enough mass to sustain a reaction whereby the community must immediately focus its funding resources to programs, services, facilities, and housing to prevent and overcome a potentially controlling instance before [it] becomes a long-term, unmet need (Critical).

Projects included in the FY 2012-2013 Annual Action Plan are consistent with priority needs, objectives, and annual goals described in the City’s five-year Consolidated Strategic Plan. Those projects addressed housing and non-housing community development needs including: childcare and medical health services, assistance to battered and abused individuals, senior services, code enforcement activities, homebuyer assistance, housing rehabilitation, rental assistance to victims of domestic violence and the elderly, facility improvements, and administration of CDBG and HOME Program activities.

The Community Development Advisory Committee (CDAC) conducted two public meetings, May 5 and 6, 2013, to hear proposals from applicants seeking an allocation of available funds. The CDAC discussed and considered 18 eligible proposals and resolved to recommend an allocation of CDBG and/or HOME Program funds to seventeen of those applicants. Two public hearings were conducted on June 12 and 26, 2012 with the CDAC recommendations being approved by the Killeen City Council and published in the Killeen Daily Herald on June 28, 2013 subsequently opening a 30-day Public Comment Period pertaining to the proposed FY 2012-2013 Proposed Action Plan.

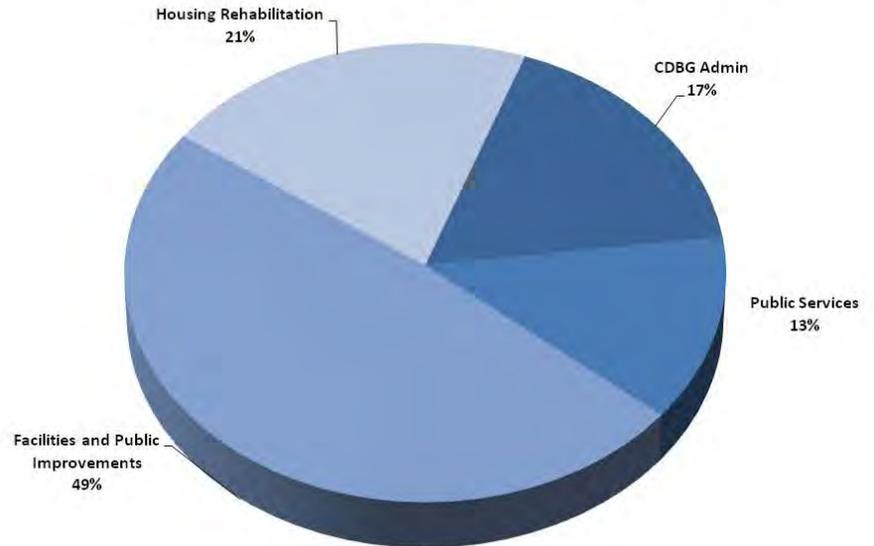
The following is a list of programs, projects, and activities that received funding allocations for the reporting period:

CDBG Program Administration	\$185,434.40
Public Services	\$139,075.80
Facilities Improvements	\$518,034.33
Housing Rehabilitation [Housing Renewal Program]	
(Repair/Rehab with Accessibility Modifications)	\$143,849.09
HOME Program Administration	\$ 31,628.60
CHDO Set Aside	\$ 47,442.90
Rental Housing Subsidies –TBRA	\$271,300.75
First Time Homebuyer Assistance w/Repairs Program	<u>\$160,000.00</u>
	\$1,496,765.87

The CDBG program has a statutory “cap” for expenditure of funds for both General Program Administration and for Public Services. These “caps” are 20% and 15% respectively. The **Proportionate Distribution of CDBG Funding** chart reflects compliance with the statutory “cap” for each category.

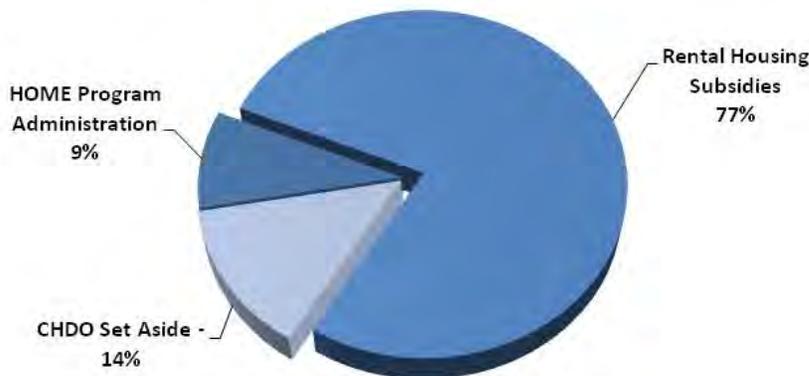
*NOTE - the percent shown for the Public Services category is calculated based upon the entire amount of CDBG funding available for the fiscal period. The actual amount of funds allocated and expended under the Public Services category was \$139,075.80 which is exactly 15% of the annual CDBG allocation.*

**Proportionate Distribution of CDBG Funding FY 2012-2013**



The HOME program also has regulatory funding and expenditure “caps.” The HOME program has a “cap” of 10% for HOME Program Administration and a minimum set aside funding “allocation” of 15% for Community Housing Development Organizations (CHDOs). The calculation of the minimum set aside is based upon the amount of the annual grant from HUD, which was \$47,442.90 for the fiscal year 2012-2013.

**Proportionate Distribution of HOME Funding FY 2012-2013**



A Participating Jurisdiction (PJ) is allowed to set aside a greater amount of funding for activities undertaken by Community Housing Development Organizations when the activity is consistent with the objectives established in the five-year plan. The **Proportionate Distribution of HOME Funding** chart

reflects compliance with the statutory “cap” for each category. *NOTE - the percent shown for the CHDO Set Aside category is calculating based upon the entire amount of HOME funding available for the fiscal period. The actual amount of funds set aside for*

*eligible activities under the required set aside was \$47,442.90, which is exactly 15% of the annual HOME allocation.*

Generally, all available funding is allocated to eligible programs and projects that have an established priority need within the community. In the funding of annual priorities for the proposed plan year, the jurisdiction only allocates funding that is realized and does not include amounts of “anticipated program income” into the available funding for the same given year the program income is anticipated. This methodology is adopted so as not to create a situation where an allocated amount of funds for a proposed project/program would not be fully available because of a shortfall in receipt of anticipated program income for the fiscal year. The jurisdiction utilized program income and reprogrammed funds from the previous year (2011-2012) for funding its FY 2012-2013 activities. The Annual Priorities identified and funded for the FY 2012-2013 annual plan included:

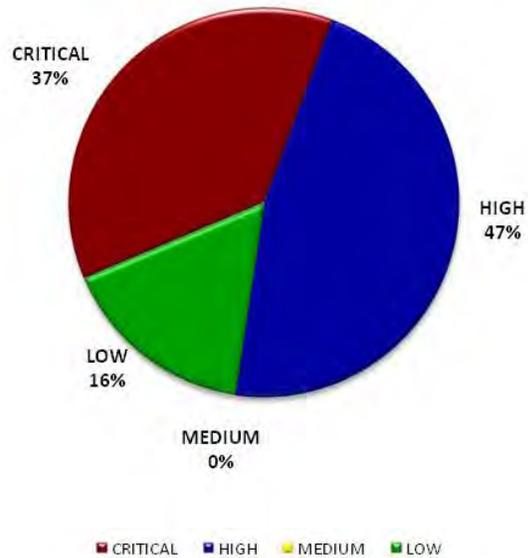
#### 2012-2013 Annual Priorities

- ~ Availability of local services and facilities to include, but not limited to: emergency and day shelter for homeless, homeless assistance and prevention services, youth [homeless] services and enrichment program funding, rental housing assistance, adult and children-abuse and neglect services, transportation for elderly and senior center, nutritional meals for seniors, health and human service linking community case management (dependence to independence), resources for food, clothing, medical and health care.
- ~ Increase funding for direct client (public) services; increase, improve, and maintain existing public service programs that provide: nutrition and meal services for elderly, affordable child care, community wide transportation with increased services for elderly and low income persons, youth enrichment programs (parent education, child/youth tutoring), health/medical/dental program, domestic violence and child abuse programs.
- ~ Increase, improve and maintain affordable housing for low and moderate income residents through (housing) activities to include, but not limited to: accessible, transitional, affordable homeownership, rental housing assistance for low-income and target populations (very low-income persons, veterans, domestic violence victims, elderly), homeownership assistance including financial literacy training/education; rehabilitation of existing housing stock with inclusion of modifications for accessibility (architectural barriers) removal of lead paint hazards.
- ~ Increase funding for public facilities (facilities and improvements) and public improvements in target area neighborhoods benefitting low and moderate-income persons and households.
- ~ Assistance to small businesses for job creation in locally listed and recognized downtown areas of Killeen.

All CDBG and HOME Program funded projects and activities addressed established priorities identified in the city’s five-year CSP and the FY2012-13 Annual Plan.

Proportionate levels of total funding for both of the formula grant programs [CDBG and HOME] are reflected in the 2012-2013 Funding Distribution to Funding Needs chart and are as follows: CRITICAL priority objectives, received 37% of the total funds available; HIGH priority objectives received 47% of the total funds available; MEDIUM priority objectives received 0% of the total funds available; and LOW priority objectives received 16%. The City remained focused in achieving its five-year objectives as demonstrated in the priority funding levels for this reporting period.

Proposed Funding Distribution to Funding Needs



**ACCOMPLISHMENTS DURING THE FY 2012-2013 PROGRAM YEAR:**

**Community Development Block Grant (CDBG)**

**~Administration~**

City of Killeen Community Development Division - local administration, planning, and monitoring of CDBG funded programs ~ Funds used to pay reasonable program administration costs and charges related to the planning and execution of community development activities assisted in whole or in part with funds provided unther the CDBG program including staff and costs required for overall development of systems for assuring compliance with federal program requirements; program management through preparation of budgets, schedules, reports and other compliance document submission to HUD; monitoring of program activities and projects for progress and compliance; coordination with pulic, private, and governmental entities in the establishment and delivery of a unified vision for housing and community development actions; as well as the payment of salaries and overhead costs directly related to delivery of CDBG funded activities. An additional \$65,582.82 in funding was provided from the City of Killeen General Fund (local) in addition to the CDBG funds.

**~Code Enforcement including Demolition and Clearance~**

The City of Killeen Planning and Development Services Code Enforcement Department is responsible for enforcing state and local jurisdiction codes and ordinances to address the decline of residential and community neighborhood areas and maintain compliance in non-residential, commercial, and industrial areas of the city. This proactive approach enforces the building codes and ordinances safeguarding life, health, property, and public welfare of Killeen’s residents and businesses. Code Enforcement activities include:

**Code Enforcement Dangerous Buildings Abatement Program – (FY2011)** - expenses associated with **demolition, clearance, and removal of unsafe structures** posing a public hazard or nuisance ~ Clearance and demolition, to be undertaken in the older areas of the City where many vacant and substandard properties exist. Primarily this action will take place in Census Tracts 221.01, 221.02, 222, 223, 226, 228.01, 229, 231.02, 232, and

235, which cumulatively contain an average of 65% low income individuals. Additionally, this area is located in the older [original] sections in the North and North Western sector of the community where a large portion of the housing stock is deteriorating, is in severe disrepair, and/or properties are not being maintained properly. After numerous attempts to restructure the Dangerous Building Abatement (Clearance and Demolition) Program to comply with the State of Texas Supreme Court ruling on “taking” of property, and a HUD Field Office approved remediation plan, City Staff resolved to cancel the CDBG funded project and to reprogram the funds for other eligible projects for the coming fiscal year. \$20,002.93 in CDBG funds were reprogrammed for FY2013 activities;

#### ~Public Facilities and Improvements~

Public facility improvement activities, allocated through CDBG funding, are located throughout the community however primarily in lower income neighborhoods and areas. Improvements to the facilities allow faith-based, non-profit, and private/public entities to deliver programs and services to low-income children, households, and individuals including elderly persons. Because facility improvements are broad in nature and generally, require more funding than most other activities, applicants seeking funds for facility improvements usually combine other funding resources and/or leverage funding from other sources with the request for CDBG funds, which provides for a more complete project and investment by several entities. Facility and public improvement projects within the jurisdiction include:

**Central Texas 4C, Inc. – (FY2009-#792; FY2010-#847)** – Head Start facility improvements ~ rehabilitation and renovation of existing rooms/play areas, in the City owned One Stop Social Service Center [formerly the First Baptist Church building]. Renovation included classroom and accessible classrooms for disabled children ages 0-5 years of age, two “age appropriate” playgrounds, and office space for Head Start and Early Head Start programs to very low- and extremely low-income children in Killeen. Census Tract 235. 503 children and their families living in the original downtown area of Killeen benefit from this public facility improvement. Funding sources in addition to \$155,000-FY09 and 25,000-FY10 of CDBG included U.S. Department of Health and Human Services-Office of Head Start Programs (federal) \$362,769, Texas state Department of Health and Human Services-Administration for Children and Families [DHHS/ACF] (state) \$85,000, and United Way of the Greater Fort Hood Area (local) \$20,000.

**Greater Killeen Free Clinic – (FY2010)** – Clinic Expansion project ~ rehabilitation efforts of an existing building into patient exam rooms, intake and waiting area, lab, pharmacy, and education/meeting room space at the City owned one stop social service building (the former First Baptist Church building). Renovations included interior dividing walls, plumbing, electric, and mechanical systems, as well as exterior improvements for accessibility. The project is located in Census Tract 235. A total of 2 new clinic days were added due to the facility improvement increasing services to an estimated 400 additional low income uninsured children and adults in Killeen. Funding sources in addition to \$300,000-FY2010 of CDBG included \$81,475 in capital improvement funds from the non-profit agency-Greater Killeen Free Clinic (local).

**Food Care Center, Inc. – (FY2011)** – Structural Freezer ~ supplemental funding to the FY 2010 activity - The Food Care Center, Inc. is a local non-profit organization that operates the community food bank; the food bank serves low- and moderate-income individuals

and families of Killeen. The project involved the purchase of structural freezer components, that became a permanent fixture (approx size of 10'x 18'x 9') to the building/facility owned by the non-profit. The purchase and installation of this structural freezer provided the non-profit food bank with an energy efficient reliable freezer for storage for perishable food items, such as meat products, that benefit low-income persons and families. This project replaced 2 small coolers and 1 small freezer - increasing freezer storage capacity to 22,000 cubic feet. To date, 6,146 low-income individuals have benefitted from the addition of this improvement. The project is located in Census Tract 226. No additional funding sources were combined with \$27,060 of CDBG funds.

**City of Killeen Public Works-Street Services Department – (FY 2011) – Sidewalk Reconstruction** ~ this project consists of reconstruction of residential sidewalks in target areas where the public improvement will benefit and serve residents in lower income areas of the city. An estimated 6,804 linear feet of sidewalks were reconstructed in residential neighborhoods located in the older (inner core) area of Killeen. The project is located in Census Tract 226 Block Groups 4 and 5 and resulted in one (1) public improvement. The work load addressing customer complaints, concrete repairs associated with the street maintenance forecast for the year, and miscellaneous issues resulted in no significant progress for this project. In the second quarter of the 2012 fiscal report year, city staff concluded the project was in jeopardy of losing any remaining funds for areas not yet reconstructed and that bidding out to a private contractor would be in the best interest of the project and expediting the fund expenditures. Staff put together a bid packet and bid out the remaining portions of the project. A contract award was made to a private contractor in May of 2013 with project completion in late August 2013. Funding sources in addition to \$36,776.24 of CDBG include \$16,725.00 City of Killeen General Fund (local).

**City of Killeen Public Works-Street Services Department – (FY 2011) – Street Reconstruction** ~ this project consisted of reconstruction of residential streets in target areas where the public improvement benefitted and served residents in lower income areas of the city. The project was located in Census Tract 226 Block Group 1, Census Tract 229 Block Group 1 and 6 and Census Tract 235 Block Groups 1, 2, and 3; with the first two tracts located in the older (inner core) area of Killeen. The project produced one (1) public improvement upon completion. A total of 2.77 of the nearly 6.89 lane miles of street surfaces were able to be reconstructed through this project. Excessive time associated with curb and gutter replacement and additional equipment scheduling conflicts reduced the progress of this project during this report period. Anticipated project completion is within the next fiscal report cycle. Funding sources in addition to \$210,869.37 of CDBG included \$11,264.37 of City of Killeen General Fund (local).

**Central Texas 4C, Inc. – Safety Improvements** ~ The Central Texas 4C, Inc. is a local non-profit organization that operates area Head Start and Early Head Start programs that serve the community; the Head Start programs provide low- and moderate-income families of Killeen with that provides comprehensive education, health, nutrition, and parent involvement services to low-income children and their families. The proposed project involved the installation of ramps, landings, and stairs/steps to two (2) Head Start centers providing increased access by children and their families. Unexpected funding from the federal Head Start program provided for the proposed project improvements to

the Marlboro Heights Head Start/Early Head Start facility. The facility lease renewal for the Head Start Sunset location was not renewed to meet the minimum number years to comply with CDBG regulation; therefore, that portion of the project was not completed. Funding sources for this project included U.S. Department of Health and Human Services-Offices of Head Start programs \$31,000.

**City of Killeen Planning and Development Services Department** - Green Avenue Park Playscape ~ supplemental funding to the FY 2010-2011 activity - this project consists of purchase of park equipment (playscape) to complete the Green Avenue Park/Farmer's Market project. The purchase of this equipment provided low-income children and families with access to active recreational space located within the residential neighborhood. The City of Killeen Parks and Recreation department provided the force account labor for installation of the equipment. The project area is in Census Tract 235 Block Group 2 and serves over 784 persons. Funding sources in addition to \$21,841 CDBG included \$9,200 of in-kind funds from the City of Killeen General fund for installation of the playground equipment (local).

**City of Killeen Public Works-Street Services Department** – Street Reconstruction ~ this project consists of reconstruction of residential streets in target areas where the public improvement will benefit and serve residents in lower income areas of the city. An estimated 7.2 lane miles/approximately 38,000 square yards of street surfaces will be reconstructed through this project. The project is located in Census Tract 226 Block Groups 4 and 5, and Census Tract 235 Block Groups 1, and 3-each of these areas are located in the older (inner core) area of Killeen. The project will produce one (1) public improvement. At the time of this report, the project is 98% complete; full report will be included in the next annual report of accomplishments – CAPER 2013. Funding sources in addition to CDBG include City of Killeen General Fund (local).

**City of Killeen Public Works-Transportation Department** – AK Wells trail extension ~ this project consists of installation of 1,700 linear feet-12' wide trail (concrete) that connects pedestrians to main thoroughfares, public transportation systems, and connectivity of mainstream resources, including increased access to various public service program offices located throughout the community for all persons of Killeen. This extension is part of the region's 2.5 mile route connecting the east end of Killeen at 38<sup>th</sup> Street - to mid town at the Killeen Community Center/Gilmore Senior Citizen Center - to downtown/old town Killeen and then to the West. The project offers an opportunity for persons of all ages to access necessary mainstream resources (public services, employment, medical, retail, etc.) within, and connected to, the thoroughfares intersecting the Killeen community. The city's Transportation Department is responsible for coordination, planning and programming to meet public transit needs and to leverage federal and State funding resources with the city's general fund resources. The project is located in Census Tract 235 Block Group 3 and will result in one (1) public improvement. At the time of this report, the project is approximately 17% completed. The project completion date is expected in mid January 2014 with full report included in the next annual report of accomplishments – CAPER 2013. Funding sources in addition to CDBG include City of Killeen General Fund (local).

**~Historic Preservation/Downtown Revitalization~**

Historic preservation efforts in the jurisdiction are restoration and preservation of publicly and privately owned residential, commercial or industrial buildings; these buildings may be publicly owned or owned by private for-profit business(es). The preservation action is

limited to those structures listed or eligible for listing in the National Register, State, or local inventory of historic places and must be located within the designated Historical District by law or ordinance. Additionally, eligible actions are limited to the exterior of the building, abatement of lead paint or asbestos hazards, or correction of code violations. Code violations include demolition by neglect (failure to maintain a historic structure) which can include roofs, facades, windows, doors, etc., electrical connections of signs and/or lighting, awnings, and other items significant to the era of construction for the structure.

**City of Killeen Planning and Development Services Department (FY 2011) Façade Improvement Program, III**– historic district façade improvement program ~ this project consists of preservation (rehabilitation) of privately owned non-residential buildings located within the Historic District of Killeen where the preservation efforts are applicable to the roof, windows, doors, awnings/canopies, and building façade(s). The funds are provided as a 4:1 matching grant [not to exceed \$10,000 CDBG funds each]. Improvements will be consistent with the Secretary of Interior’s rehabilitation standards and aid in the preservation of the historic era structure. The project area is in Census Tract 235 Block Group 2 (serving and adjacent to low-income residential areas) and will preserve three (3) privately owned non-residential historic structures in the designated historic district. The program documents and application were revised, to better serve the program and its participants, making the documents more reader friendly and comprehensive while detailing the complexity of the federally funded program. Previously burdened by a time delay in filling the position of the Project Manager for Downtown Revitalization [who is responsible for engaging the eligible business owners and marketing the program] a major downtown street-scaping project pushed business owners into a “holding pattern” on making changes to their building facades. Owners expressed interest in coordinating new façade improvements with the “theme” of the street-scaping improvements. In January of 2013, \$40,000 was reprogrammed and made available for FY 2013-14 activities; and then in June 2013 the activity was cancelled and the remaining \$10,000 will be reprogrammed and made available for FY 2014-15 activities.

#### ~Housing Rehabilitation~

Housing rehabilitation programs undertaken during FY 2012-2013 will serve primarily low-income households. Owner households were among those identified as having housing problems therefore rehabilitation of single-unit residential structures are a high priority for the jurisdiction. Actions taken will address the deterioration of the community’s existing owner-occupied housing stock in order to preserve a suitable living environment and affordability, maintain an adequate supply of safe, decent housing stock, reduce or remove lead paint hazards, and sustain the independence of the occupant. The agency providing this activity with CDBG funds is:

**The City of Killeen Community Development Division – (FY2011 and FY2012)** – housing rehabilitation ~Housing Renewal Program (CDBG) – The Community Development Division Staff will administer the housing rehabilitation program providing emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitation measures will be considered and executed on a case-by-case basis with maximum rehab costs not to exceed 75% of the appraised value of the structure. Priority

is given to applicants with conditions posing a threat to health or safety, then to Elderly households, and then to households requiring accessibility (architectural barrier removal) alterations to ease in the physical mobility within the home. The program assists households with annual income of 80% or less of the median family income. Expenses for this program are associated with delivery of the program [staff and supply related] and direct actions [cost of rehabilitation and/or architectural barrier removal, lead based paint hazard removal] to the structure. This project is conducted city-wide.

The jurisdiction took on a new format for reporting accomplishments in IDIS for its housing rehab and architectural barrier removal programs by funding one activity and then utilizing the “additional location” option within the individual activity. Nine (9) households (5 in FY2011 and 4 in FY2012) benefitted from the FY2011 and FY2012 activities. No additional funding sources other than those identified as (\$136,831.71 project / \$50,101.23 rehab admin) CDBG funds contributed to the project.

### ~ Public Services~

The jurisdiction will assist in increasing access to quality public and private services by assisting local public/private agencies, faith based entities, and other units of local government with resources that benefit low and moderate-income persons and families. Low-income households and individuals will utilize Public Service programs undertaken during FY 2012-2013. Agencies providing public services are:

**Bell County Human Services** – child care services ~ Bell County Human Services Center in conjunction with the Central Texas Workforce Solutions will use the CDBG allocation for customers who qualify and who are or will be placed on a wait list to access immediate enrollment in the Child Care Services (CCS) program providing affordable childcare for low income persons entering full time employment or attending college to obtain a work skill. 41 low- income families benefitted from these services. Funding sources in addition to \$5,000 CDBG included \$2,000 from Bell County (public) and \$14,000 from Texas Workforce Solutions (federal);

**Communities In Schools of Greater Central Texas.** – youth services ~ program management ~ Communities In Schools of Greater Central Texas High School Transition program provided two Killeen high school campuses with site directors to serve high school students who are at risk in achieving academic success with their transition from ninth grade to high school. The site directors identified at-risk students and developed an intensive case management plan based upon each student’s needs with the goal of improving critical success factors to enhance the child’s chance of success in school and life. 344 students and their families benefitted from these services. Although no additional funding sources were anticipated other than those identified as \$21,000 of CDBG funds, the agency received \$45,488.18 from Killeen Independent School District and Texas Education Agency-Temporary Assistance to Needy Families (TANF)(federal), \$4,663.07 from United Way of the Greater Fort Hood Area and Texas Education Agency-general revenue (state), and \$211.98 from Sallie Mae (private).

**Families in Crisis, Inc.** – transportation services, battered and abused spouses, for domestic violence/sexual assault victims ~ Families In Crisis administered transportation services, for victims under the domestic or family violence laws, to safe shelter from designated locations to necessary medical, legal, law enforcement and social service appointments through paid services (taxi) at times when other means of transportation were not

available. 508 individuals benefitted from these services. Funding sources in addition to \$5,000 of CDBG included \$30,817.00 from HUD and U.S. Department of Health and Human Services [HHSC] (federal) and \$5,000 from Trull Foundation (private).

**Greater Killeen Free Clinic** –health services ~salary assistance ~ the Greater Killeen Free Clinic provides prescription medications and medical services to low income uninsured children and adults in Killeen. The funds provided a portion of the salary payment for 2 supervising nurses. The two nursing supervisors assisted the medical director in treatment of patients, coordinated with volunteers to ensure adequate medical staff, supplies, and medications are available for each of the 3 clinics held weekly. 1,622 uninsured low-income individuals benefitted from these services. Funding sources in addition to \$25,000 of CDBG included \$6,250 from Bell County, Texas (State), \$115,606 from United Way of the Greater Fort Hood Area, local hospitals and individual contributions (private), and \$83,092 from the agency’s annual campaign, charitable bingo and sports physicals (other).

**Hill Country Community Action Association (HCCAA) Aging Services** – senior services ~program aid and elderly meal delivery (salary assistance) ~ Hill Country Community Action Association Nutrition Program provides nutritionally balanced noon meals (Meals on Wheels) to elderly, frail elderly, and disabled citizens of Killeen at area service centers and participant’s homes through the assistance of a program aid who will also assist in meal delivery. 178 individuals benefitted from these services. Funding sources in addition to \$12,000 of CDBG included \$136,422 from Texas Department of Aging and Disability Services, Texas Department of Agriculture, Central Texas Council of Governments, and Bell County (state and local) and \$27,031 from United Way and individual donations/contributions (private).

**Killeen Housing Authority** – youth services ~The Killeen Housing Authority Resident and Youth Services Program will provide area youth, living in public housing and surrounding neighborhoods-age 5 to 15 years, with recreational, educational, nutrition, and social activities in a safe drug free environment at the housing authority community center, the Killeen Family Recreation and Aquatic Center, the Killeen Public Library, Local trips to the Killeen Farmer’s Market, Central Texas College Planetarium, and area county and state museums and parks. 30 very-low and extremely-low income children and youth benefitted from these services. Funding sources in addition to \$ 1,075 of CDBG included \$200 from a private donation (local).

**City of Killeen Elderly Transportation Program** – senior services, transportation services~basic transportation to elderly residents [minimum age 60 with priority to persons 62 years and older] ~ City of Killeen Elderly Transportation Program provides individual transportation assistance to elderly residents of Killeen through monthly taxi rides or public/private special transit passes. 172 individuals benefitted from these services. Funding sources in addition to \$70,000 of CDBG included \$50,000 from the City of Killeen General fund (local);

#### **Home Investment Partnerships (HOME) Program**

~Administration~ HOME program administration ~ City of Killeen Community Development Division/HOME Program - local administration, planning, and monitoring

of HOME Program funded activities ~ Funds will be used to pay reasonable program administration costs and charges related to the planning and execution of housing and housing related activities assisted in whole or in part with funds provided under the Home Investment Partnerships (HOME) Program including staff and costs required for overall development of systems for assuring compliance with federal program requirements; program management through preparation of budgets, schedules, reports and other compliance document submission to HUD; monitoring of program activities and projects for progress and compliance; coordination with public, private, and nonprofit community housing development organizations (CHDOs) in the establishment and delivery of a unified vision for increasing the availability of affordable housing and retaining existing affordable housing stock [both rental and owner] for low and moderate income families and households; as well as the payment of salaries and overhead costs directly related to delivery of HOME funded activities. Fund sources in addition to HOME Administration included \$13,857.36 of City of Killeen General Funds necessary to meet the administration requirements for this report year.

#### ~Community Housing Development Organizations (CHDO)~

A Community Housing Development Organization is a private nonprofit, community-based organization that develops affordable housing for the community it serves. A CHDO must demonstrate that: it has at least one year of experience serving the community where it intends to develop the HOME-assisted housing; demonstrate its capacity with experienced key staff and completion of similar projects; and meet the required organizational structure of the board of directors.

Eligible CHDO set-aside activities include:

- ~ acquisition and/or rehabilitation of rental housing;
- ~ new construction of rental housing;
- ~ acquisition and/or rehabilitation of properties for homeownership; and
- ~ new construction of homebuyer properties

The jurisdiction must set aside a minimum of fifteen percent (15%) of its annual HOME allocation for housing development activities in which qualified CHDOs are the owners, developers and/or sponsors of the housing, however the jurisdiction may set aside more than the required percentage. Additionally, the jurisdiction has up to twenty-four (24) months from the date the annual allocation is received, to designate the CHDO(s) in which the funds will subsequently be awarded.

There are two local housing development organizations that have previously qualified and worked with the City of Killeen as a CHDO - Fort Hood Area Habitat for Humanity and Hill Country Community Housing Corporation. The jurisdiction did not receive an application from either entity for the available CHDO funds.

The jurisdiction continues to promote the funding opportunities available to community based housing development organizations through presentations and education sessions encouraging participation with the City and the use of its CHDO funds. However, the

regulatory requirements associated with CHDO board composition, paid staff, and the changes enacted by the August 23, 2013 revision to the Final Rule governing the HOME program increasingly presents challenges that are not easily overcome.

The FY 2012-2013 CHDO funds are considered to be “uncommitted” – meaning that a specific community housing development organization or eligible local project/activity has not formally been identified for the required set aside funding. It is likely the jurisdiction will request the set aside funds be reprogrammed by HUD and made available for eligible projects/activities for the coming FY2014-15 fiscal period.

~Tenant Based Rental Assistance~ Tenant based rental assistance (TBRA) programs within the jurisdiction target special needs subpopulations identified in the Killeen FY 2010-2014 Consolidated Strategic Plan. These subpopulations identify “critical” priority housing needs for elderly, persons with severe mental illness, persons with alcohol and other drug addictions, and Veterans. In addition, subpopulations with “high” priority housing needs include frail elderly, persons who are physically and developmentally disabled and persons who are victims of domestic violence; persons with HIV/AIDS are ranked with a “low” priority for housing need. The jurisdiction will provide funds for tenant based rental assistance programs that target identified special needs populations and encourage other entities to provide support funding and administration to reduce the number of households in need. HOME funded tenant based rental assistance program administrators are:

**City of Killeen Community Development Division – FY2011; FY2012 - Elderly Tenant Based Rental Assistance (TBRA) Program** ~ HOME funds will be used to provide rental subsidies to very low-income elderly households who are currently on the Housing Choice Voucher (Section 8) Program waiting list. The program provides first month rent, security deposit, and rental subsidy in proportion to income until such time that housing assistance through the HCV (Section 8) program becomes available. In general, Elderly households rank lower than those households with children therefore the amount of time spent on the wait list is increased beyond that of younger households with children and or working. At the time of this report, the two HCV administrators (Central Texas Council of Governments Housing Assistance Programs (CTCOG-HAP) and Killeen Housing Authority (KHA)) reported separate instances relating to the housing vouchers. CTCOG-HAP reported that its wait list opened in November of 2012 and that vouchers are being issued after an approximate 18+ month wait; due to sequestration, the number of vouchers available were significantly reduced over those available in previous years and it is expected that voucher funding will be further reduced over the coming years with the enacted mandatory budget cuts. KHA reported that that the waiting list is closed and has been since July 5, 2011 and that HUD has mandated a “freeze” on the issuance of any new vouchers or the filling of any voucher that becomes available. The City contracted with Families In Crisis, Inc. as a subrecipient to administer this program for available funding from FY2011 and FY2012. Thirty-three (33) elderly households benefitted from this program with FY2011 funds; client applications are being accepted for the FY2012 available funds. No additional funding sources were provided for this activity other than those identified as HOME funds.

**Families In Crisis, Inc. –Tenant Based Rental Assistance (TBRA) Program** ~ HOME funds will be used to provide rental subsidies to very low-income persons and/or households who are documented victims of domestic violence and/or sexual assault and are currently on the Housing Choice Voucher (Section 8) Program waiting list. The program provides first month rent, security deposit, and rental subsidy in proportion to income until such time that housing assistance through the HCV (Section 8) program becomes available. This program also experiences delay in clients being added to one of the two HCV (Central Texas Council of Governments Housing Assistance Programs and Killeen Housing Authority) programs. Although identified as a community priority, the waiting lists are either closed and/or are only adding new tenants through attrition from the waiting list dated July 2011. Families In Crisis, a non-profit organization, will also conduct 6-one hour self-sufficiency courses for TBRA recipients empowering them with information and additional resources that will assist in [their] transition to self-sufficiency and out of the violent household. 11 households previously experiencing domestic violence and/or sexual assault are benefitting from this program. Funding sources in addition to \$172,771.63 of HOME include \$15,000 of Health and Human Services Commission funds (HHSC) (state).

**~Acquisition with Rehabilitation~**

Housing acquisition with rehabilitation programs undertaken during FY 2012-2013 will serve primarily low-income households who are purchasing a home for the first time and are in need of down payment and closing cost assistance, and the existing single-family unit does not currently meet the adopted property maintenance code. First time buyers are provided with down payment and closing costs, to purchase their first home in the corporate city limits of Killeen - the entire housing unit is inspected against the adopted International Property Maintenance Code (IPMC); items identified are then repaired (rehab) to meet the code requirements. Homebuyers must be able to qualify for a mortgage loan with an approved local mortgage lender, invest a minimum amount of funds to complete the transaction, and must commit to primary residency for the duration of the program required affordability period. Overall proposed actions will assist persons into homeownership and address the condition of the community's existing housing stock-preserving affordability, and maintaining an adequate supply of safe, decent housing stock. The agency providing this activity with HOME funds is:

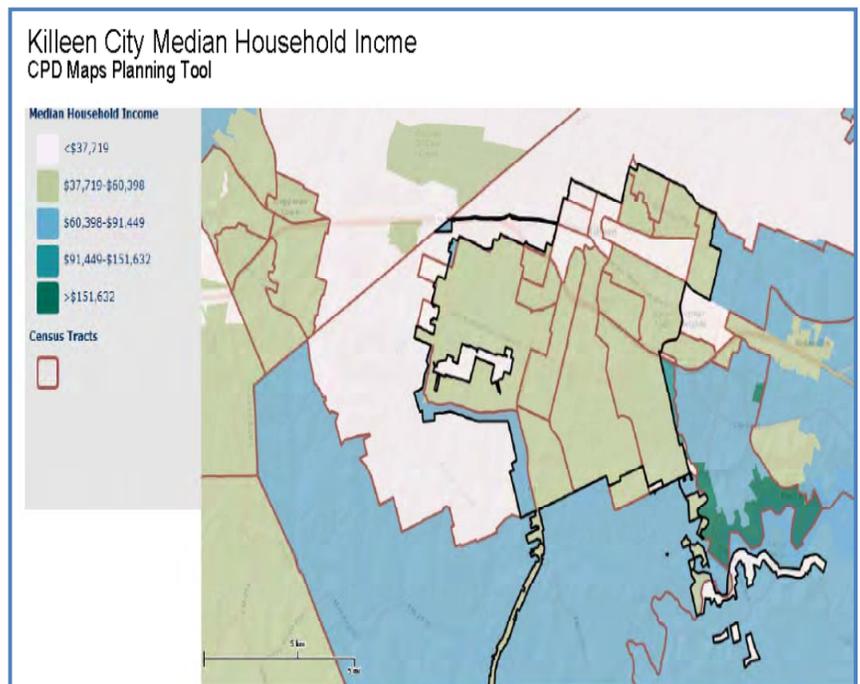
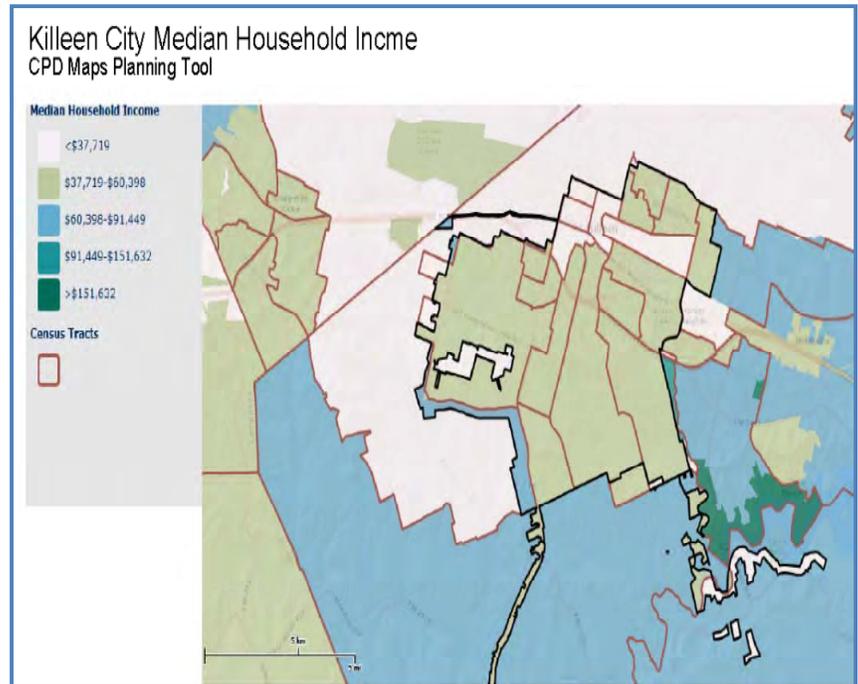
**City of Killeen Community Development Division ~ acquisition with rehab ~** First Time Homebuyer Assistance Program with Repairs (rehabilitation) ~ HOME funds will be used to provide down payment and closing cost for the purchase new and existing homes, and for code compliant repairs (rehab) to existing homes. Code compliant repairs are those repairs compliant with the governing code for up-to-date property maintenance of existing buildings, and that have been adopted by the jurisdiction; the International Code Council's (ICC) International Property Maintenance Code (IPMC) constitutes minimum requirements and standard for premises, structures, equipment, and facilities, the occupancy of existing structures and premises for administration, enforcement, and penalties. The City of Killeen Community Development Division Housing Rehabilitation Construction Specifications for HOME and CDBG is adhered to during rehabilitation actions. 12 households were assisted with acquisition and rehabilitation actions in the purchase of their first home. The various household compositions are as follows: large (3 or more); Black-African Americans, Hispanic, and White. No other funding source

contributed to this program other than \$160,000 of HOME funds with exception to Individual Homebuyer commitments for partial downpayment (local).

### Geographic Distribution to Target Areas

The City and its subrecipients carried out projects in areas designated as low-income within the city as identified in updates from 2005-2009 American Community Survey (ACS) from the U.S. Census Bureau. Racial, ethnic, and minority concentrations, as well as low-income census tracts are reflected on the following maps indicating target area and populations for activities to be under-taken during Fiscal Year 2012-2013.

At present, the jurisdiction does not target funding, awarded for public service programs, to any particular area within the corporate city limits and targets persons who are low-income, or have income at or below 80% of the area median income (AMI).



GEOGRAPHIC DISTRIBUTION OF CENSUS AREAS										
										2000 Census
Minority Household	Census Tracts in which activities were directed.									
	220	221.1	221.2	222	223	226	228.1	229	231.2	235
African-American	7-17%	17-31%	34-50%	31-34%	17-31%	31-34%	34-50%	31-34%	17-31%	40-53%
Asian-American	2-4.8%	7.4-20%	7.4-20%	4.8-5.3%	4.8-5.3%	7.4-20%	5.3-7.4%	5.3-7.4%	5.3-7.4%	2.0-4.8%
Hispanic	15-19%	24-40%	15-19%	19-21%	21-24%	21-24%	15-19%	24-40%	19-21%	24-40%
Native American	.64-.73	.58-.64%	.58-.64%	.43-.58%	.64-.73%	.43-.58%	.73-1.2%	.58-.64%	.43-.58	.73-1.2%
White	70-86%	53-56%	53-56%	56-70%	56-70%	53-56%	40-53%	56-70%	56-70%	40-53%

### Accomplishments

The achievements during the FY 2012-13 Annual Action Plan are equally represented in the summary tables that follow.

- Monthly rental assistance was provided to elderly citizens as well as victims of domestic violence through the Tenant Based Rental Assistance Programs
- Additional households were assisted under the First Time Homebuyer Assistance Program
- Public Improvements were complete in target areas under the Sidewalk Reconstruction Program and the Green Avenue Park Playscape project
- Public Service activities were provided to the community through six different agency/organizations-providing low and moderate-income persons with mentoring, youth education, access to health care, childcare, nutrition for seniors and elderly, transportation to critical appointments for elderly, domestic violence victims and persons at risk of abuse/neglect.
- Housing Rehabilitation/Minor Repair and Accessibility Accommodations were made to single-family, owner-occupied homes

The FY 2012-2013 Annual Action Plan goals and objectives were attained through various agencies and organizations receiving funding under the City’s Community Development Block Grant and Home Investment Partnerships Program funding. Incomplete projects from prior years funding concluded during the first and/or second quarter of this reporting period.

In accordance with HUD mandated performance measurements, annual funding allocations comply with at least one of three categories of objectives-availability, accessibility, and affordability. Each objective has a specific outcome associated with the funded project, which, in turn identifies number of persons, households, or facilities achieved or assisted during the program year.

The three performance outcomes as described by the City of Killeen are:

- Creating economic opportunities through programs and financial resources that provide assistance and improvement of human performance, motivation, and productivity; bettering the conditions under which people live, learn and work through child care management, tutoring and mentoring for youth, transportation for the elderly, victims of domestic violence, and persons at risk of abuse/neglect, senior nutrition, and health care programs for the jurisdictions low and moderate income persons.
- Creating a suitable living environment by improving the safety and viability of neighborhoods, increasing access to quality public facilities through rehabilitation projects that include improvements to the local food bank for expansion of refrigeration/freezer space increasing operations at the local food bank, and the reconstruction of neighborhood streets in predominantly low-income areas. Additionally administration of CDBG and HOME Program Activities were accomplished.
- Providing decent affordable housing through programs that will provide households with opportunities that assist the most at-risk families who are faced with excessive gaps between housing costs and practical solutions and interventions that are associated with housing needs in connection with the deterioration of existing affordable housing stock owned and occupied by low income families, elderly and/or disabled individuals and families, new development of one and two bedroom affordable rental housing for elderly, and homeownership housing opportunities with rehabilitation to vital components providing affordable homeownership.

The jurisdiction accomplished those performance outcomes with the results indicated in the following tables.

Table 1C, 2C, 3A Outcome Performance Measurements of Annual Goals/Objectives  
 Grantee Name: KILLEEN

Specific Objective	Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed	
<b>Decent Housing with Purpose of New or Improved Availability/Accessibility (DH-1)</b>							
DH 1.			2010			%	
			2011				
			2012				
			2013				
			2014				
MULTI-YEAR GOAL						%	
<b>Decent Housing with Purpose of New or Improved Affordability (DH-2)</b>							
DH 2.1	New/Improved Affordability of decent housing through monthly rental subsidies to Elderly or victims of domestic Violence through the CD Elderly TBRA and Families in Crisis TBRA programs	HOME Other	2010	Number of households assisted into affordable decent housing	22	46	%
			2011				
			2012				
			2013				
			2014				
MULTI-YEAR GOAL						%	
<b>Decent Housing with Purpose of New or Improved Sustainability (DH-3)</b>							
DH 3.1	New/Improved quality and access to decent housing through home owner rehabilitation (incl. acquisition assistance) and accessibility upgrades therefore sustaining existing housing stock through the Housing Renewal Program and First Time Homebuyer Assistance Program with Repairs (rehab)	CDBG HOME	2010	Number of households/housing units sustained through rehabilitation	17	21	%
			2011				
			2012				
			2013				
			2014				
MULTI-YEAR GOAL						%	
<b>Suitable Living Environment with Purpose of New or Improved Availability/Accessibility (SL-1)</b>							
SL 1.1	New/Improved availability or accessibility to improved public facilities or through public service programs	CDBG	2010	Number of Facilities Improved	3	1	%
			2011				
			2012				
			2013				
			2014				
MULTI-YEAR GOAL						%	
SL 1.2	New availability/accessibility through Improvements to enhance public transportation systems through improved street conditions, traffic congestion, and connectivity of mainstream resources through all forms of transportation	CDBG Other Local	2010	Number of new improvements connecting the public to mainstream resources through public transportation systems	1	1700 linear feet of trail extension	85 %
			2011				
			2012				
			2013				
			2014				
MULTI-YEAR GOAL						%	

Table 3A Summary of Specific Annual Objectives							
Suitable Living Environment with Purpose of New or Improved Affordability (SL-2)							
SL 2.1			2010				%
			2011				%
			2012				%
			2013				%
			2014				%
			MULTI-YEAR GOAL				
Suitable Living Environment with Purpose of New or Improved Sustainability (SL-3)							
SL 3.1			2010				%
			2011				%
			2012				%
			2013				%
			2014				%
			MULTI-YEAR GOAL				
SL 3.2	Improvements that sustain aging infrastructure in lower income areas through Public Improvements activities including Streets, Sidewalks, Water/Sanitary Sewer Lines, etc.	CDBG Other Local	2010	Number of linear feet and/or lane miles of infrastructure rehabilitated	7.1 lane miles of Streets  7447 persons		<b>98 %</b> % % % %
			2011				
			<b>2012</b>				
			2013				
			2014				
			MULTI-YEAR GOAL				

KEY CODE TABLE			
Objective Codes	Outcome Codes		
	Availability / Accessibility	Affordability	Sustainability
Decent Housing	DH – 1	DH – 2	DH – 3
Suitable Living Environment	SL – 1	SL – 2	SL – 3
Economic Opportunity	EO - 1	EO – 2	EO – 3

### Public and Citizen Participation

The City of Killeen, as required by the U.S. Department of Housing and Urban Development (HUD), to report on its accomplishments for the annual period covered in its five year Consolidated Strategic Plan; the current five year plan encompasses fiscal years 2010 through 2014 (October 1, 2010 - September 30, 2015). The grant programs are Community Development Block Grant (CDBG); Home Investment Partnerships Program (HOME); Housing Opportunities for Persons with AIDS (HOPWA); and Emergency Shelter Grant (ESG). The purpose of the Consolidated Annual Plan Evaluation and Report (CAPER) is to assess the housing and community development accomplishments of the City of Killeen in meeting the needs of the community and to achieve the goals and objectives identified in the five-year strategy. The City's third year Annual Action Plan covers the fiscal year October 1, 2012 through September 30, 2013 this report covers that cycle.

Community Development Division Staff is responsible for compliance with HUD and other Federal laws and regulatory requirements that are associated with the CDBG and HOME rules. These responsibilities include, but are not limited to, conducting environmental reviews, maintaining compliance with labor standards, contract bidding compliance, project detail specifications, compliance inspections, and monitoring the subrecipients and owners-developers. Long-term compliance, with the regulatory requirements of the CDBG and HOME programs, is achieved through continued staff training and communication with HUD offices.

Citizen participation creates a streaming flow of communication between city officials, city staff, and community neighborhoods, which in turn allows for a greater understanding of the community and neighborhood concerns. The City of Killeen Citizen Participation Plan (CPP) describes how the City of Killeen will involve citizens in the planning, implementation and assessment of its Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) Program annual funding. As citizen participation is the heart of the community development process, it is the citizens who know their own needs; their [citizens] advice, and participation is essential to the success of the programs.

Citizens, non-profit organizations and other interested entities may contribute to the development of annual plans to address objectives and goals consistent with the Consolidated Strategic Plan through neighborhood planning meetings, public hearings, by written correspondence, or in person. All residents are afforded the opportunity to access information and to participate by attending neighborhood planning meetings, public hearings, and advisory committee meetings to meet with City staff and to submit proposals. Citizen participation is encouraged by way of the media to include publicizing in local and ethnic newspapers, through the City's public access channel and public news bulletin boards located in municipal buildings, through bulletins and information provided to public services, civic organization, and faith based organizations.

The development of the FY 2012-2013 Annual Action Plan involved the participation of numerous local service and housing agencies, community development, and housing needs were discussed during neighborhood planning meetings. During the funding process, many of the community's needs were restated with additional information provided regarding the number of residents needing assistance, purposes of programs and goals. Housing data was collected from the American Community Survey (ACS) of 2005-2007, 2009 estimates, and the 2010 Census, the Central Texas Council of Governments Housing Assistance Programs, the Killeen Housing Authority, community housing development organizations and other entities that could provide information on housing, homeless needs, and Continuum of Care.

Requests for proposals for funding are released for both CDBG and HOME, following the neighborhood planning meetings. Funding applications are made available for approximately thirty days. During that time, Community Development Staff provides a public technical workshop to all parties wishing to compete in the annual grant process. Minority business outreach is conducted through advertisements and updating the City's minority business listings. Additionally, CD Staff will provide one-on-one consultations with interested parties to clarify the purpose of the program, consistency with meeting national objectives under the CDBG program, and affordable housing goals under the HOME program. Staff also discusses consistency with the City's Consolidated Strategic

Plan and other applicable Federal laws and regulations that apply to program ideas ensuring consistency with meeting long-term goals and objectives.

Once the application session closes, Staff conducts a thorough review of the application, certifications, operational experience, financial capacity, and finally consistency with the Consolidated Plan. Applicants then present their proposed programs and projects to the Community Development Advisory Committee. The CDAC reviews the applications and consistency with the Consolidated Plan, concurs on recommendations for funding, and presents those recommendations to the Killeen City Council.

During two public hearings, the CDAC presents its recommendations to the Killeen City Council, and citizens may address issues and needs of the community and the proposed programs recommended for funding. Citizen comment is open and received during both public hearings. After consideration of public comment, if any, and after the second public hearing, the Killeen City Council approves the proposed annual action plan, programs, and expenditures associated with the CDBG and HOME Program funding

The City submits the annual plan to HUD for final approval. Once approved by HUD, the City and subrecipients may begin delivering programs and projects expending the approved funds, after all administrative requirements are met.

Throughout the program year, Staff maintains contact with all subrecipients, carefully monitoring for program performance. The City concludes the program year with reporting on program deliverables, performance, and evaluation of the activities, and accomplishments made toward the goals and objectives of the Consolidated Plan. This report is known as the Consolidated Annual Plan Evaluation Report (CAPER).

Information contained in the 2012-2013 CAPER and other program information was made available for a 15-day public review from November 25 – December 9, 2013. A public notice was published in the [Killeen Daily Herald](#) on November 24, 2013. No citizen comments pertaining to the 2012-2013 CAPER, either in written or oral form, were received by the City of Killeen. A copy of the published public notice and publisher's affidavit are attached at the end of this report.

## I. Summary of Resources and Distribution of Funds

Identify the Federal funds made available for furthering the objectives of the consolidated plan. For each formula grant program, the grantee shall identify the total amount of funds available (including estimated program income and proceeds from Section 108), the total amount of funds committed during the reporting period, the total amount expended during the reporting period, and the geographic distribution and location of expenditures. Jurisdictions are encouraged to include maps in describing the geographic distribution and location of investment (including areas of low-income and minority concentration). The geographic distribution and expenditure requirement may be satisfied by specifying the census tracts where expenditures were concentrated and the percentage of funds expended in target areas. The local jurisdiction must also submit an updated CDBG Financial Summary Report (PR26).

*See the Financial Summary Report (PR26), CDBG Activity Summary Report (PR03), and Status of HOME Grants Report (PR27) attached at the end of this report.*

The Consolidated Annual Performance Report and Evaluation (CAPER) is the result of the proposed actions identified in the Annual Action Plan. The CAPER document is required of jurisdictions participating in U.S. Department of Housing and Urban Development (HUD) grant programs. The selected 2012-2013 projects were based on community assessment from citizens, public service agency and civic organization representatives, local government and city officials, city planning and community development staff. The performance outcomes are represented in data collected and received during the report period. The Annual Plan projects produced measurable outcomes while simultaneously achieving the City's five year Consolidated Plan.

The CAPER reports on the use of the two Federal entitlement program funding resources received by the jurisdiction for the FY 2012-2013 planning period: CDBG and HOME Programs.

**Community Development Block Grant (CDBG):** The primary objective of this program is to develop viable urban communities by providing decent housing, a suitable living environment, and economic opportunities, principally for persons of low income. Funds may be used for a wide variety of activities, including: housing rehabilitation, homeownership assistance; lead-based paint detection and removal; construction or rehabilitation of public facilities; removal of architectural barriers, public services; rehabilitation of commercial or industrial buildings; and loans or grants to businesses.

**Home Investment Partnership Program (HOME):** the HOME program provides federal funds for the development and rehabilitation of affordable rental and ownership housing for low-income households. HOME funds can be used for activities that promote affordable rental housing and homeownership for low-income households, including building acquisition; new construction and reconstruction; moderate or substantial rehabilitation; homebuyer assistance; and tenant-based rental assistance.

### Community Outreach

To foster community outreach, the City of Killeen developed a Citizen Participation Plan (CPP), which established policies and protocols for community outreach and citizen involvement for the use of HUD's Community Planning and Development (CPD) grant program funds (i.e., CDBG, HOME, ESG, and HOPWA). The Citizen Participation Plan describes how citizens, non-profit organizations and other interested entities may contribute to the development of annual plans to address objectives and goals consistent with the Consolidated Strategic Plan. All residents are afforded the opportunity of accessing information and participation in the neighborhood planning meetings, public hearings, and advisory committee meetings to include consultation with city staff and submission of funding proposals.

### Citizen Participation

Citizen participation is encouraged through varying media sources including publications in local and ethnic newspapers, through the City's public access channel, public news bulletin boards located in municipal buildings, and through accessing the City's internet web site. Information and bulletins are provided via written correspondence and electronic mail formats, to public service agencies, civic, and faith based organizations.

The Citizen Participation Plan describes how citizens, non-profit organizations and other interested entities may contribute to the development of annual plans to address objectives and goals consistent with the five-year Consolidated Strategic Plan. All residents are afforded the opportunity to meet with city staff, to participate by attending neighborhood planning meetings, public hearings, and advisory committee meetings, and to submit proposals.

During the preparation of the Annual Action Plan, comments are accepted through various correspondence formats, from all citizens, public, private or civic organizations and are considered when funding various project requests. Access to public hearings and notice of hearings are made available to all citizens, regardless of impediments or disabilities, and are published in accordance with HUD and local regulations.

Participation of non-English speaking citizens is accomplished with publication, in Spanish language, of the Citizen Participation Plan, public notice of hearings, informational manuals, and guides on the CDBG and HOME Programs. Bilingual staff is available to translate programs on an individual basis and translators for other languages are available upon citizen's request. Community Development Advisory Committee members are involved in the development of programs, are actively involved in local community development matters with many members utilizing [their] bilingual capabilities to stimulate and encourage participation of minority and non-English speaking citizens.

Development of the Annual Action Plan assists residents of the City of Killeen, particularly those of lower incomes or with special housing and supportive service needs. The development of the AAP reflects the issues and concerns of City residents, health and human service agencies, housing organizations, other governmental entities as well as the City's service departments. Consultation, in coordination with the assistance of various public and private organizations, state, and other local jurisdictions, was conducted to assure development of a comprehensive document in response to community needs; the involvement and participation includes numerous local service and housing agencies.

## II. Accomplishments During Program FY 2012-2013:

### Community Development Block Grant (CDBG)

#### ~Code Enforcement including Demolition and Clearance~

The City of Killeen Planning and Development Services Code Enforcement Department is responsible for enforcing State and local jurisdiction codes and ordinances to arrest the decline of residential and community neighborhood areas and maintain compliance in non-residential, commercial, and industrial areas of the city. This proactive approach enforces the building codes and ordinances safeguarding life, health, property, and public welfare of Killeen's residents and businesses. Code Enforcement activities include:

**Code Enforcement Dangerous Buildings Abatement Program – (FY2011)** - expenses associated with **demolition, clearance, and removal of unsafe structures** posing a public hazard or nuisance ~ Clearance and demolition, to be undertaken in the older areas of the City where many vacant and substandard properties exist. Primarily this action will take place in Census Tracts 221.01, 221.02, 222, 223, 226, 228.01, 229, 231.02, 232, and 235, which cumulatively contain an average of 65% low income individuals. Additionally, this area is located in the older [original] sections in the North and North Western sector of the community where a large portion of the housing stock is deteriorating, is in severe disrepair, and/or properties are not being maintained properly. After numerous attempts to restructure the Dangerous Building Abatement (Clearance and Demolition) Program to comply with the State of Texas Supreme Court ruling on "taking" of property, and a HUD Field Office approved remediation plan, City Staff resolved to cancel the CDBG funded project and to reprogram the funds for other eligible projects for the coming fiscal year. \$20,002.93 in CDBG funds were reprogrammed for FY2013 activities;

#### ~Public Facilities and Improvements~

Public facility improvement activities, allocated through CDBG funding, are located throughout the community however primarily in lower income neighborhoods and areas. Improvements to the facilities allow faith-based, non-profit, and private/public entities to deliver programs and services to low-income children, households, and individuals including elderly persons. Because facility improvements are broad in nature and generally, require more funding than most other activities, applicants seeking funds for facility improvements usually combine other funding resources and/or leverage funding from other sources with the request for CDBG funds, which provides for a more complete project and investment by several entities. Facility and public improvement projects within the jurisdiction include:

**Central Texas 4C, Inc. – (FY2009-#792; FY2010-#847)** – Head Start facility improvements ~ rehabilitation and renovation of existing rooms/play areas, in the city owned One Stop Social Service Center [formerly the First Baptist Church building]. Renovation included classroom and accessible classrooms for disabled children ages 0-5 years of age, two "age appropriate" playgrounds, and office space for Head Start and Early Head Start programs to very low- and extremely low-income children in Killeen. Census Tract 235. 503 children and their families living in the original downtown area of Killeen benefit from this public facility improvement. Funding sources in addition to \$155,000-FY09 and 25,000-FY10 of CDBG included U.S. Department of Health and Human Services-Office of Head Start Programs (federal) \$362,769, Texas state Department of Health and Human

Services-Administration for Children and Families [DHHS/ACF] (state) \$85,000, and United Way of the Greater Fort Hood Area (local) \$20,000.

**Greater Killeen Free Clinic – (FY2010)** – Clinic Expansion project ~ rehabilitation efforts of an existing building into patient exam rooms, intake and waiting area, lab, pharmacy, and education/meeting room space at the city owned one stop social service building (the former First Baptist Church building). Renovations included interior dividing walls, plumbing, electric, and mechanical systems, as well as exterior improvements for accessibility. The project is located in Census Tract 235. A total of 2 new clinic days were added due to the facility improvement increasing services to an estimated 400 additional low income uninsured children and adults in Killeen. Funding sources in addition to \$300,000-FY2010 of CDBG included \$81,475 in capital improvement funds from the non-profit agency-Greater Killeen Free Clinic (local).

**Food Care Center, Inc. – (FY2011)** – Structural Freezer ~ supplemental funding to the FY 2010 activity - The Food Care Center, Inc. is a local non-profit organization that operates the community food bank; the food bank serves low- and moderate-income individuals and families of Killeen. The project involved the purchase of structural freezer components, that became a permanent fixture (approx size of 10'x 18'x 9') to the building/facility owned by the non-profit. The purchase and installation of this structural freezer provided the non-profit food bank with an energy efficient reliable freezer for storage for perishable food items, such as meat products, that benefit low-income persons and families. This project replaced 2 small coolers and 1 small freezer - increasing freezer storage capacity to 22,000 cubic feet. To date, 6,146 low-income individuals have benefitted from the addition of this improvement. The project is located in Census Tract 226. No additional funding sources were combined with \$27,060 of CDBG funds.

**City of Killeen Public Works-Street Services Department – (FY 2011)** – Sidewalk Reconstruction ~ this project consists of reconstruction of residential sidewalks in target areas where the public improvement will benefit and serve residents in lower income areas of the city. An estimated 6,804 linear feet of sidewalks was to be reconstructed in residential neighborhoods located in the older (inner core) area of Killeen. The project is located in Census Tract 226 Block Groups 4 and 5 and upon completion will result in one (1) public improvement. The work load addressing customer complaints, concrete repairs associated with the street maintenance forecast for the year, and miscellaneous issues resulted in no significant progress for this project. In the second quart of the 2012 fiscal report year, City Staff concluded the project was in jeopardy of losing any remaining funds for areas not yet reconstructed and that bidding out to a private contractor would be in the best interest of the project and expediting the fund expenditures. Staff put together a bid packet and bid out the remaining portions of the project. A contract award was made to a private contractor in May of 2013 with project completion in late August 2013. Funding sources in addition to \$36,776.24 of CDBG include \$16,725.00 City of Killeen General Fund (local).

**City of Killeen Public Works-Street Services Department – (FY 2011)** – Street Reconstruction ~ this project consisted of reconstruction of residential streets in target areas where the public improvement benefitted and served residents in lower income areas of the city. The project was located in Census Tract 226 Block Group 1, Census Tract 229 Block Group 1 and 6 and Census Tract 235 Block Groups 1, 2, and 3; with the first two tracts located in the older (inner core) area of Killeen. The project produced one (1)

public improvement upon completion. A total of 2.77 of the nearly 6.89 lane miles of street surfaces were able to be reconstructed through this project. Excessive time associated with curb and gutter replacement and additional equipment scheduling conflicts reduced the progress of this project during this report period. Anticipated project completion is within the next fiscal report cycle. Funding sources in addition to \$210,869.37 of CDBG included \$11,264.37 of City of Killeen General Fund (local).

**Central Texas 4C, Inc. – Safety Improvements** ~ The Central Texas 4C, Inc. is a local non-profit organization that operates area Head Start and Early Head Start programs that serve the community; the Head Start programs provide low- and moderate-income families of Killeen with that provides comprehensive education, health, nutrition, and parent involvement services to low-income children and their families. The proposed project involved the installation of ramps, landings, and stairs/steps to two (2) Head Start centers providing increased access by children and their families. Unexpected funding from the federal Head Start program provided for the proposed project improvements to the Marlboro Heights Head Start/Early Head Start facility. The facility lease renewal for the Head Start Sunset location was not renewed to meet the minimum number years to comply with CDBG regulation; therefore, that portion of the project was not completed. Funding sources for this project included U.S. Department of Health and Human Services-Offices of Head Start programs \$31,000.

**City of Killeen Planning and Development Services Department - Green Avenue Park Playscape** ~ supplemental funding to the FY 2010-2011 activity - this project consists of purchase of park equipment (playscape) to complete the Green Avenue Park/Farmer's Market project. The purchase of this equipment provided low-income children and families with access to active recreational space located within the residential neighborhood. The City of Killeen Parks and Recreation department provided the force account labor for installation of the equipment. The project area is in Census Tract 235 Block Group 2 and serves over 784 persons. Funding sources in addition to \$21,841 CDBG included \$9,200 of in-kind funds from the City of Killeen General fund for installation of the playground equipment (local).

**City of Killeen Public Works-Street Services Department – Street Reconstruction** ~ this project consists of reconstruction of residential streets in target areas where the public improvement will benefit and serve residents in lower income areas of the city. An estimated 7.2 lane miles/approximately 38,000 square yards of street surfaces will be reconstructed through this project. The project is located in Census Tract 226 Block Groups 4 and 5, and Census Tract 235 Block Groups 1, and 3-each of these areas are located in the older (inner core) area of Killeen. The project will produce one (1) public improvement. At the time of this report, the project is 98% complete; full report will be included in the next annual report of accomplishments – CAPER 2013. Funding sources in addition to CDBG include City of Killeen General Fund (local).

**City of Killeen Public Works-Transportation Department – AK Wells trail extension** ~ this project consists of installation of 1,700 linear feet-12' wide trail (concrete) that connects pedestrians to main thoroughfares, public transportation systems, and connectivity of mainstream resources, including increased access to various public service program offices located throughout the community for all persons of Killeen. This extension is part of the region's 2.5 mile route connecting the east end of Killeen at 38<sup>th</sup> Street - to mid town at the Killeen Community Center/Gilmore Senior Citizen Center - to downtown/old town

Killeen and then to the West. The project offers an opportunity for persons of all ages to access necessary mainstream resources (public services, employment, medical, retail, etc.) within, and connected to, the thoroughfares intersecting the Killeen community. The city's Transportation Department is responsible for coordination, planning and programming to meet public transit needs and to leverage federal and State funding resources with the city's general fund resources. The project is located in Census Tract 235 Block Group 3 and will result in one (1) public improvement. At the time of this report, the project is approximately 17% completed. The project completion date is expected in mid January 2014 with full report included in the next annual report of accomplishments – CAPER 2013. Funding sources in addition to CDBG include City of Killeen General Fund (local).

#### ~Historic Preservation/Downtown Revitalization~

Historic preservation efforts in the jurisdiction are restoration and preservation of publicly and privately owned residential, commercial or industrial buildings; these buildings may be publicly owned or owned by private for-profit business(es). The preservation action is limited to those structures listed or eligible for listing in the National Register, State, or local inventory of historic places and must be located within the designated Historical District by law or ordinance. Additionally, eligible actions are limited to the exterior of the building, abatement of lead paint or asbestos hazards, or correction of code violations. Code violations include demolition by neglect (failure to maintain a historic structure) which can include roofs, facades, windows, doors, etc., electrical connections of signs and/or lighting, awnings, and other items significant to the era of construction for the structure.

**City of Killeen Planning and Development Services Department (FY 2011) Façade Improvement Program, III**– historic district façade improvement program ~ this project consists of preservation (rehabilitation) of privately owned non-residential buildings located within the Historic District of Killeen where the preservation efforts are applicable to the roof, windows, doors, awnings/canopies, and building façade(s). The funds are provided as a 4:1 matching grant [not to exceed \$10,000 CDBG funds each]. Improvements will be consistent with the Secretary of Interior's rehabilitation standards and aid in the preservation of the historic era structure. The project area is in Census Tract 235 Block Group 2 (serving and adjacent to low-income residential areas) and will preserve three (3) privately owned non-residential historic structures in the designated historic district. The program documents and application were revised, to better serve the program and its participants, making the documents more reader friendly and comprehensive while detailing the complexity of the federally funded program. Previously burdened by a time delay in filling the position of the Project Manager for Downtown Revitalization [who is responsible for engaging the eligible business owners and marketing the program] a major downtown street-scaping project pushed business owners into a "holding pattern" on making changes to their building facades. Owners expressed interest in coordinating new façade improvements with the "theme" of the street-scaping improvements. In January of 2013, \$40,000 was reprogrammed and made available for FY 2013-14 activities; and then in June 2013 the activity was cancelled and the remaining \$10,000 will be reprogrammed and made available for FY 2014-15 activities.

### ~Housing Rehabilitation~

Housing rehabilitation programs undertaken during FY 2012-2013 will serve primarily low-income households. Owner households were among those identified as having housing problems therefore rehabilitation of single-unit residential structures are a high priority for the jurisdiction. Actions taken will address the deterioration of the community's existing owner-occupied housing stock in order to preserve a suitable living environment and affordability, maintain an adequate supply of safe, decent housing stock, reduce or remove lead paint hazards, and sustain the independence of the occupant. The agency providing this activity with CDBG funds is:

**The City of Killeen Community Development Division – (FY2011 and FY2012)** – housing rehabilitation ~Housing Renewal Program (CDBG) – The Community Development Division Staff will administer the housing rehabilitation program providing emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitation measures will be considered and executed on a case-by-case basis with maximum rehab costs not to exceed 75% of the appraised value of the structure. Priority is given to applicants with conditions posing a threat to health or safety, then to elderly households, and then to households requiring accessibility (architectural barrier removal) alterations to ease in the physical mobility within the home. The program assists household with annual income of 80% or less of the median family income. Expenses for this program are associated with delivery of the program [staff and supply related] and direct actions [cost of rehabilitation and/or architectural barrier removal, lead based paint hazard removal] to the structure. This project is conducted city-wide.

The jurisdiction took on a new format for reporting accomplishments in IDIS for its housing rehab and architectural barrier removal programs by funding one activity and then utilizing the “additional location” option within the individual activity. Nine (9) households (5 in FY2011 and 4 in FY2012) benefitted from the FY2011 and FY2012 activities. No additional funding sources other than those identified as (\$136,831.71 project/ \$50,101.23 rehab admin) CDBG funds contributed to the project.

### ~ Public Services~

The jurisdiction will assist in increasing access to quality public and private services by assisting local public/private agencies, faith based entities, and other units of local government with resources that benefit low and moderate-income persons and families. Low-income households and individuals will utilize public service programs undertaken during FY 2012-2013. Agencies providing public services are:

**Bell County Human Services** – child care services ~ Bell County Human Services Center in conjunction with the Central Texas Workforce Solutions will use the CDBG allocation for customers who qualify and who are or will be placed on a wait list to access immediate enrollment in the Child Care Services (CCS) program providing affordable childcare for low income persons entering full time employment or attending college to obtain a work skill. 41 low- income families benefitted from these services. Funding sources in addition to \$5,000 CDBG included \$2,000 from Bell County (public) and \$14,000 from Texas Workforce Solutions (federal);

**Communities In Schools of Greater Central Texas.** – youth services ~ program management ~ Communities In Schools of Greater Central Texas High School Transition

program provided two Killeen high school campuses with site directors to serve high school students who are at risk in achieving academic success with their transition from ninth grade to high school. The site directors identified at-risk students and developed an intensive case management plan based upon each student's needs with the goal of improving critical success factors to enhance the child's chance of success in school and life. 344 students and their families benefitted from these services. Although no additional funding sources were anticipated other than those identified as \$21,000 of CDBG funds, the agency received \$45,488.18 from Killeen Independent School District and Texas Education Agency-Temporary Assistance to Needy Families (TANF)(federal), \$4,663.07 from United Way of the Greater Fort Hood Area and Texas Education Agency-general revenue (state), and \$211.98 from Sallie Mae (private).

**Families in Crisis, Inc.** – transportation services, battered and abused spouses, for domestic violence/sexual assault victims ~ Families In Crisis administered transportation services, for victims under the domestic or family violence laws, to safe shelter from designated locations to necessary medical, legal, law enforcement and social service appointments through paid services (taxi) at times when other means of transportation were not unavailable. 508 individuals benefitted from these services. Funding sources in addition to \$5,000 of CDBG included \$30,817.00 from HUD and U.S. Department of Health and Human Services [HHSC] (federal) and \$5,000 from Trull Foundation (private).

**Greater Killeen Free Clinic** –health services ~salary assistance ~ the Greater Killeen Free Clinic provides prescription medications and medical services to low income uninsured children and adults in Killeen. The funds provided a portion of the salary payment for 2 supervising nurses. The two nursing supervisors assisted the medical director in treatment of patients, coordinated with volunteers to ensure adequate medical staff, supplies, and medications are available for each of the 3 clinics held weekly. 1,622 uninsured low-income individuals benefitted from these services. Funding sources in addition to \$25,000 of CDBG included \$6,250 from Bell County, Texas (State), \$115,606 from United Way of the Greater Fort Hood Area, local hospitals and individual contributions (private), and \$83,092 from the agency's annual campaign, Charitable Bingo and Sports Physicals (other).

**Hill Country Community Action Association (HCCAA) Aging Services** – senior services ~program aid and elderly meal delivery (salary assistance) ~ Hill Country Community Action Association Nutrition Program provides nutritionally balanced noon meals (Meals on Wheels) to elderly, frail elderly, and disabled citizens of Killeen at area service centers and participant's homes through the assistance of a program aid who will also assist in meal delivery. 178 individuals benefitted from these services. Funding sources in addition to \$12,000 of CDBG included \$136,422 from Texas Department of Aging and Disability Services, Texas Department of Agriculture, Central Texas Council of Governments, and Bell County (state and local) and \$27,031 from United Way and individual donations/contributions (private).

**Killeen Housing Authority** – youth services ~The Killeen Housing Authority Resident and Youth Services Program will provide area youth, living in public housing and surrounding neighborhoods-age 5 to 15 years, with recreational, educational, nutrition, and social activities in a safe drug free environment at the housing authority community center, the Killeen Family Recreation and Aquatic Center, the Killeen Public Library, Local trips to the Killeen Farmer's Market, Central Texas College Planetarium, and area County and State

museums and parks. 30 very-low and extremely-low income children and youth benefitted from these services. Funding sources in addition to \$ 1,075 of CDBG included \$200 from a private donation (local).

**City of Killeen Elderly Transportation Program** – senior services, transportation services~ basic transportation to elderly residents [minimum age 60 with priority to persons 62 years and older] ~ City of Killeen Elderly Transportation Program provides individual transportation assistance to elderly residents of Killeen through monthly taxi rides or public/private special transit passes. 172 individuals benefitted from these services. Funding sources in addition to \$70,000 of CDBG included \$50,000 from the City of Killeen General fund (local);

### **Home Investment Partnerships (HOME) Program**

~Administration~ HOME program administration ~ City of Killeen Community Development Division/HOME Program - local administration, planning, and monitoring of HOME Program funded activities ~ Funds will be used to pay reasonable program administration costs and charges related to the planning and execution of housing and housing related activities assisted in whole or in part with funds provided under the Home Investment Partnerships (HOME) Program including staff and costs required for overall development of systems for assuring compliance with federal program requirements; program management through preparation of budgets, schedules, reports and other compliance document submission to HUD; monitoring of program activities and projects for progress and compliance; coordination with public, private, and nonprofit community housing development organizations (CHDOs) in the establishment and delivery of a unified vision for increasing the availability of affordable housing and retaining existing affordable housing stock [both rental and owner] for low and moderate income families and households; as well as the payment of salaries and overhead costs directly related to delivery of HOME funded activities. Fund sources in addition to HOME Administration included \$13,857.36 of City of Killeen General Funds necessary to meet the administration requirements for this report year.

### ~Community Housing Development Organizations (CHDO)~

A Community Housing Development Organization is a private nonprofit, community-based organization that develops affordable housing for the community it serves. A CHDO must demonstrate that: it has at least one year of experience serving the community where it intends to develop the HOME-assisted housing; demonstrate its capacity with experienced key staff and completion of similar projects; and meet the required organizational structure of the board of directors.

Eligible CHDO set-aside activities include:

- ~ acquisition and/or rehabilitation of rental housing;
- ~ new construction of rental housing;
- ~ acquisition and/or rehabilitation of properties for homeownership; and
- ~ new construction of homebuyer properties

The jurisdiction must set aside a minimum of fifteen percent (15%) of its annual HOME allocation for housing development activities in which qualified CHDOs are the owners, developers and/or sponsors of the housing, however the jurisdiction may set aside more than the required percentage. Additionally, the jurisdiction has up to twenty-four (24) months from the date the annual allocation is received, to designate the CHDO(s) in which the funds will subsequently be awarded.

There are two local housing development organizations that have previously qualified and worked with the City of Killeen as a CHDO - Fort Hood Area Habitat for Humanity and Hill Country Community Housing Corporation. The jurisdiction did not receive an application from either entity for the available CHDO funds.

The jurisdiction continues to promote the funding opportunities available to community based housing development organizations through presentations and education sessions encouraging participation with the City and the use of its CHDO funds. However, the regulatory requirements associated with CHDO board composition, paid staff, and the changes enacted by the August 23, 2013 revision to the Final Rule governing the HOME program increasingly presents challenges that are not easily overcome.

During the fiscal year, the jurisdiction submitted a request and was granted approval by HUD, to reprogram \$64,873.35 of CHDO reserve funds from an FY2011 allocation so as not to lose the affordable housing funds that could be used on like projects within the community. The eligibility of the request was due in part to the jurisdiction having committed more than 15% (22.85%) of its total HOME fund allocations for eligible CHDO projects and activities; this amount was combined with the annual HOME program allocation and made available for eligible FY2013 HOME activities.

The FY 2012-2013 CHDO funds are considered to be “uncommitted” – meaning that a specific community housing development organization or eligible local project/activity has not formally been identified for the required set aside funding. It is likely the jurisdiction will request the set aside funds be reprogrammed by HUD and made available for eligible projects/activities for the coming FY2014-15 fiscal period.

~Tenant Based Rental Assistance~ Tenant based rental assistance (TBRA) programs within the jurisdiction target special needs subpopulations identified in the Killeen FY 2010-2014 Consolidated Strategic Plan. These subpopulations identify “critical” priority housing needs for elderly, persons with severe mental illness, persons with alcohol and other drug addictions, and veterans. In addition, subpopulations with “high” priority housing needs include frail elderly, persons who are physically and developmentally disabled and persons who are victims of domestic violence; persons with HIV/AIDS are ranked with a “low” priority for housing need. The jurisdiction will provide funds for tenant based rental assistance programs that target identified special needs populations and encourage other entities to provide support funding and administration to reduce the number of households in need. HOME funded tenant based rental assistance program administrators are:

**City of Killeen Community Development Division – FY2011; FY2012 - Elderly Tenant Based Rental Assistance (TBRA) Program** ~ HOME funds will be used to provide rental subsidies to very low-income elderly households who are currently on the Housing

Choice Voucher (Section 8) Program waiting list. The program provides first month rent, security deposit, and rental subsidy in proportion to income until such time that housing assistance through the HCV (Section 8) program becomes available. In general, Elderly households rank lower than those households with children therefore the amount of time spent on the wait list is increased beyond that of younger households with children and or working. At the time of this report, the two HCV administrators (Central Texas Council of Governments Housing Assistance Programs (CTCOG-HAP) and Killeen Housing Authority (KHA)) reported separate instances relating to the housing vouchers. CTCOG-HAP reported that its wait list opened in November of 2012 and that vouchers are being issued after an approximate 18+ month wait; due to sequestration, the number of vouchers available were significantly reduced over those available in previous years and it is expected that voucher funding will be further reduced over the coming years with the enacted mandatory budget cuts. KHA reported that that the waiting list is closed and has been since July 5, 2011 and that HUD has mandated a “freeze” on the issuance of any new vouchers or the filling of any voucher that becomes available. The City contracted with Families In Crisis, Inc. as a subrecipient to administer this program for available funding from FY2011 and FY2012. 33 elderly households benefitted from this program with FY2011 funds; client applications are being accepted for the FY2012 available funds. No additional funding sources were provided for this activity other than those identified as HOME funds.

**Families In Crisis, Inc. –Tenant Based Rental Assistance (TBRA) Program** ~ HOME funds will be used to provide rental subsidies to very low-income persons and/or households who are documented victims of domestic violence and/or sexual assault and are currently on the Housing Choice Voucher (Section 8) Program waiting list. The program provides first month rent, security deposit, and rental subsidy in proportion to income until such time that housing assistance through the HCV (Section 8) program becomes available. This program also experiences delay in clients being added to one of the two HCV (Central Texas Council of Governments Housing Assistance Programs and Killeen Housing Authority) programs. Although identified as a community priority, the waiting lists are either closed and/or are only adding new tenants through attrition from the waiting list dated July 2011. Families In Crisis, a non-profit organization, will also conduct 6-one hour self-sufficiency courses for TBRA recipients empowering them with information and additional resources that will assist in [their] transition to self-sufficiency and out of the violent household. 11 households previously experiencing domestic violence and/or sexual assault are benefitting from this program. Funding sources in addition to \$172,771.63 of HOME include \$15,000 of Health and Human Services Commission funds (HHSC) (state).

#### ~Acquisition with Rehabilitation~

Housing acquisition with rehabilitation programs undertaken during FY 2012-2013 will serve primarily low-income households who are purchasing a home for the first time and are in need of down payment and closing cost assistance, and the existing single-family unit does not currently meet the adopted property maintenance code. First time buyers are provided with down payment and closing costs, to purchase their first home in the corporate city limits of Killeen - the entire housing unit is inspected against the adopted International Property Maintenance Code (IPMC); items identified are then repaired (rehab) to meet the code requirements. Homebuyers must be able to qualify for a mortgage loan with an approved local mortgage lender, invest a minimum amount of funds to complete the transaction, and must commit to primary residency for the

duration of the program required affordability period. Overall proposed actions will assist persons into homeownership and address the condition of the community's existing housing stock-preserving affordability, and maintaining an adequate supply of safe, decent housing stock. The agency providing this activity with HOME funds is:

**City of Killeen Community Development Division ~ acquisition with rehab ~** First Time Homebuyer Assistance Program with Repairs (rehabilitation) ~ HOME funds will be used to provide down payment and closing cost for the purchase new and existing homes, and for code compliant repairs (rehab) to existing homes. Code compliant repairs are those repairs compliant with the governing code for up-to-date property maintenance of existing buildings, and that have been adopted by the jurisdiction; the International Code Council's (ICC) International Property Maintenance Code (IPMC) constitutes minimum requirements and standard for premises, structures, equipment, and facilities, the occupancy of existing structures and premises for administration, enforcement, and penalties. The City of Killeen Community Development Division Housing Rehabilitation Construction Specifications for HOME and CDBG is adhered to during rehabilitation actions. 12 households were assisted with acquisition and rehabilitation actions in the purchase of their first home. The various household compositions are as follows: large (3 or more); Black-African Americans, Hispanic, and White. No other funding source contributed to this program other than \$160,000 of HOME funds with exception to Individual Homebuyer commitments for partial downpayment (local).

### III. Assessment of Annual Progress

#### 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.

The achievements during the FY 2012-2013 Annual Action Plan are equally represented in the summary tables that follow.

- Monthly rental assistance was provided to elderly citizens as well as victims of domestic violence through the Tenant Based Rental Assistance Programs
- Additional households were assisted under the First Time Homebuyer Assistance Program
- Public Improvements were complete in target areas under the Sidewalk Reconstruction Program and the Green Avenue Park Playscape project
- Public Service activities were provided to the community through six different agency/organizations-providing low and moderate-income persons with mentoring, youth education, access to health care, childcare, nutrition for seniors and elderly, transportation to critical appointments for elderly, domestic violence victims and persons at risk of abuse/neglect.
- Housing Rehabilitation/Minor Repair and Accessibility Accommodations were made to single-family, owner-occupied homes

The FY 2012-2013 Annual Action Plan goals and objectives were attained through various agencies and organizations receiving funding under the City's Community Development Block Grant and Home Investment Partnerships Program funding. Incomplete projects from prior years funding concluded during the first and/or second quarter of this reporting period.

The jurisdiction previously closed out the grant for its FY2009 American Recovery and Reinvestment Act (ARRA) funding-Community Development Block Grant-Recovery (CDBG-R) program and reported on those projects initiated and completed in its FY 2011 CAPER. Residual funding paid on those projects is present in the 2012 CDBG Activity Summary Report (GPR); those projects are: #792 Head Start Facility Improvements, #847 Central TX 4C Head Start Facility Improvements, #848 Greater Killeen Free Clinic Expansion. Additionally, FY2011 project progress was reported in the FY2011 CAPER, a few of those projects also had residual funding paid during the fiscal period and appear on the 2012 GPR. The FY2011 project is #862 Food Care Center Refrigeration Project, II.

In accordance with HUD mandated performance measurements, annual funding allocations comply with at least one of three categories of objectives-availability, accessibility, and affordability. Each objective has a specific outcome associated with the funded project, which, in turn identifies number of persons, households, or facilities achieved or assisted during the program year.

The three performance outcomes as described by the City of Killeen are:

- Creating economic opportunities through programs and financial resources that provide assistance and improvement of human performance, motivation, and productivity; bettering the conditions under which people live, learn and work through child care management, tutoring and mentoring for youth, transportation for the elderly and victims of domestic violence, senior nutrition, and health care programs for the jurisdictions low and moderate income persons.
- Creating a suitable living environment by improving the safety and viability of neighborhoods, increasing access to quality public facilities through rehabilitation projects that include improvements to a Head Start facility in the Northern quadrant of the jurisdiction, creation of a neighborhood park and farmer's market, acquiring refrigeration equipment for increased operations at the local food bank, expansion of the local health clinic that serves uninsured low income adults and children. Additionally, the jurisdiction will address clearance, demolition, and violation activities under local code enforcement, and administration of CDBG and HOME Program Activities.
- Providing decent affordable housing through programs that will provide households with opportunities that assist the most at-risk families who are faced with excessive gaps between housing costs and practical solutions and interventions that are associated with housing needs in connection with the deterioration of existing affordable housing stock owned and occupied by low income families, elderly and/or disabled individuals and families, new development of one and two bedroom affordable rental housing for elderly and homeownership housing opportunities through new construction and/or reconstruction providing affordable homeownership.

Table 1C, 2C, 3A Outcome Performance Measurements of Annual Goals/Objectives

Grantee Name: **KILLEEN**

Specific Objective	Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed					
<b>Decent Housing with Purpose of New or Improved Availability/Accessibility (DH-1)</b>											
<b>DH 1.</b>			2010			%					
			2011								
			2012								
			2013								
			2014								
			MULTI-YEAR GOAL						%		
<b>Decent Housing with Purpose of New or Improved Affordability (DH-2)</b>											
<b>DH 2.1</b>	New/Improved Affordability of decent housing through monthly rental subsidies to Elderly or victims of domestic Violence through the CD Elderly TBRA and Families in Crisis TBRA programs	HOME Other	2010	Number of households assisted into affordable decent housing	22	46	%				
			2011								
			2012								
			2013								
			2014								
			MULTI-YEAR GOAL							%	
<b>Decent Housing with Purpose of New or Improved Sustainability (DH-3)</b>											
<b>DH 3.1</b>	New/Improved quality and access to decent housing through home owner rehabilitation (incl. acquisition assistance) and accessibility upgrades therefore sustaining existing housing stock through the Housing Renewal Program and First Time Homebuyer Assistance Program with Repairs (rehab)	CDBG HOME	2010	Number of households/ housing units sustained through rehabilitation	17	21	%				
			2011								
			2012								
			2013								
			2014								
			MULTI-YEAR GOAL							%	
<b>Suitable Living Environment with Purpose of New or Improved Availability/Accessibility (SL-1)</b>											
<b>SL 1.1</b>	New/Improved availability or accessibility to improved public facilities or through public service programs	CDBG	2010	Number of Facilities Improved	3	1	%				
			2011								
			2012								
			2013								
			2014					Number of Persons assisted	4673 persons	5728 Persons	%
			MULTI-YEAR GOAL							%	
<b>SL 1.2</b>	New availability/accessibility through Improvements to enhance public transportation systems through improved street conditions, traffic congestion, and connectivity of mainstream resources through all forms of transportation	CDBG Other Local	2010	Number of new improvements connecting the public to mainstream resources through public transportation systems	1	1700 linear feet of trail extension	85 %				
			2011								
			2012								
			2013								
			2014								
			MULTI-YEAR GOAL							%	

Suitable Living Environment with Purpose of New or Improved Affordability (SL-2)							
SL 2.1			2010				%
			2011				%
			2012				%
			2013				%
			2014				%
			MULTI-YEAR GOAL				
Suitable Living Environment with Purpose of New or Improved Sustainability (SL-3)							
SL 3.1			2010				%
			2011				%
			2012				%
			2013				%
			2014				%
			MULTI-YEAR GOAL				
SL 3.2	Improvements that sustain aging infrastructure in lower income areas through Public Improvements activities including Streets, Sidewalks, Water/Sanitary Sewer Lines, etc.	CDBG Other Local	2010	Number of linear feet and/or lane miles of infrastructure rehabilitated	7.1 lane miles of Streets  7447 persons		<b>98 %</b>
			2011				%
			<b>2012</b>				%
			2013				%
			2014				%
			MULTI-YEAR GOAL				

KEY CODE TABLE			
Objective Codes	Outcome Codes		
	Availability / Accessibility	Affordability	Sustainability
Decent Housing	DH - 1	DH - 2	DH - 3
Suitable Living Environment	SL - 1	SL - 2	SL - 3
Economic Opportunity	EO - 1	EO - 2	EO - 3

- b. Provide a breakdown of the CPD formula grant funds spent on grant activities for each goal and objective.

See the table below as well as specific descriptions in the Summary of Resources and Distribution of Funds detailed above, and the attached Financial Summary, and Status of HOME Grants reports.

Table 3A

Complete Summary of Specific Annual Objectives

ANNUAL OBJECTIVE/OUTCOME TABLE					
Objective Code and Objective #	Annual Objective (Specific Annual Objective)	Sources of Funds	Performance Indicators	Expected/Actual Number	Funding Expended
<b>HOUSING</b>					
<b>DH-1</b> New/Improved Availability/Accessibility of Decent Housing					
DH-1.1					
<b>DH-2</b> New/Improved Affordability of Decent Housing					
DH-2.3	New/Improved Affordability of decent housing through monthly rental subsidies to Elderly or victims of domestic violence through the CD Elderly TBRA and Families In Crisis TBRA programs	HOME Program; State HHSC	Number of households with affordable decent housing	22 / 46	\$208,151.28
<b>DH-3</b> New/Improved Sustainability of Decent Housing					
DH-3.1	Improved quality and access to decent affordable housing through home owner rehabilitation (including acquisition assistance) and accessibility upgrades of existing housing stock through the Housing Renewal Program and First Time Homebuyer Assistance Program with Repairs (rehab)	CDBG, HOME, Other public/private		17 / 21	\$253,847.65

KEY CODE TABLE			
Objective Codes	Outcome Codes		
	Availability / Accessibility	Affordability	Sustainability
Decent Housing	DH - 1	DH - 2	DH - 3
Suitable Living Environment	SL - 1	SL - 2	SL - 3
Economic Opportunity	EO - 1	EO - 2	EO - 3

ANNUAL OBJECTIVE/OUTCOME TABLE					
Objective Code and Objective #	Annual Objective (Specific Annual Objective)	Sources of Funds	Performance Indicators	Expected/Actual Number	Funding Expended
<b>Community Development PUBLIC FACILITIES</b>					
<b>SL-1 New/Improved Availability/Accessibility to Suitability Environment</b>			Number of facilities improved		
	<b>SH-1.1</b>	New and improved availability and New and improved availability and accessibility to public facilities through rehabilitation of existing stairs, ramps and walkways at two Head Start locations	<b>HOME Program; State HHSC</b>	Number of low income children and families benefitting  2 / 0 336 / 0	\$-0-
	<b>SL-1.3</b>	New availability/accessibility through improvements to enhance public transportation systems through improved connectivity of mainstream resources through all forms of transportation	<b>CDBG, HOME, Other public/private</b>	Number of improvements connecting the public to mainstream resources through public transportation systems  1 / Underway 1700 / 1583	\$13,875.03
	<b>SL-1.3</b>	New availability and accessibility to quality public facilities in a low income area through the new construction of a playscape at Green Avenue Park.		Number of public facility improvements  1 / 1 2155 / 784	\$21,841
<b>Community Development Infrastructure</b>					
<b>SL-3 New/Improved Sustainability of Suitable Living Environment</b>					
	<b>SL-3.1</b>	Improvements that sustain aging infrastructure in lower income areas through Public Improvements including Street reconstruction.		Number of lane miles of infrastructure reconstructed  1 / 0	

KEY CODE TABLE			
Objective Codes	Outcome Codes		
	Availability / Accessibility	Affordability	Sustainability
Decent Housing	DH - 1	DH - 2	DH - 3
Suitable Living Environment	SL - 1	SL - 2	SL - 3
Economic Opportunity	EO - 1	EO - 2	EO - 3

ANNUAL OBJECTIVE/OUTCOME TABLE						
Objective Code and Objective #	Annual Objective (Specific Annual Objective)	Sources of Funds	Performance Indicators	Expected/Actual Number	Funding Expended	
<b>Community Development PUBLIC SERVICES</b>						
<b>SL-1 New/Improved Availability and Accessibility to Suitable Living Environment</b>						
	<b>SL-1.2-1</b>	Improving a suitable living environment through increased availability and accessibility to child care services through the Bell County Human Services Child Care Program	<b>CDBG , Other Federal Workforce, Other Local</b>	Number of persons with new/improved availability and accessibility to a more suitable living environment	<b>38 / 41 persons</b>	<b>\$ 5,000</b>
	<b>SL-1.2-2</b>	Improving a suitable living environment with increased availability and accessibility to public services through the Communities In Schools programs	<b>CDBG OTHER Local</b>		<b>250 / 344 persons</b>	<b>\$21,000</b>
	<b>SL-1.2-3</b>	Improving a suitable living environment with increased availability and accessibility to public services through the Families In Crisis client transportation program	<b>CDBG, OTHER Federal HHSC</b>		<b>250 / 508 persons</b>	<b>\$5,000</b>
	<b>SL-1.2-4</b>	Improving a suitable living environment with increased availability and accessibility to health and medical care and prescriptions for uninsured persons from the Greater Killeen Free Clinic	<b>CDBG OTHER Local Other Private</b>		<b>1600 / 1622 persons</b>	<b>\$25,000</b>
	<b>SL-1.2-5</b>	Improving the suitable living environment with increased availability and accessibility to senior nutrition programs through the Hill Country Community Action Association Aging and Nutrition program	<b>CDBG OTHER Federal, Local, and Private</b>		<b>217 / 178 persons</b>	<b>\$ 12,000</b>
	<b>SL-1.2-6</b>	Improved availability and accessibility to a quality educational and recreational programs in a safe drug free environment through the Killeen Housing Authority Summer Camp program	<b>CDBG OTHER Local</b>		<b>43 / 30</b>	<b>\$995.59</b>
	<b>SL-1.2-7</b>	Improving a suitable living environment for senior citizens with increased availability and accessibility to public services through the City of Killeen Elderly Transportation program	<b>CDBG OTHER Local</b>		<b>120 / 172</b>	<b>\$70,000</b>

c. If applicable, explain why progress was not made towards meeting the goals and objectives.

Over all programs, progress was achieved in all areas that received funding allocations. Local agencies and non-profit organizations continue to struggle in meeting the increased number of clients and needs and the reduced federal, state, and local funding sources.

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

No changes under consideration at this time.

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.

It is the City's mission to promote non-discrimination and ensure fair and equal housing opportunities for all persons in an ongoing effort to provide services and activities on a nondiscriminatory manner and to affirmatively further fair housing as evidenced in a City of Killeen 1978 ordinance. That ordinance states that any person should have the right and opportunity to acquire any housing within their economic means. The community served by the Killeen, Temple, and Fort Hood Metropolitan Statistical Area continues to have a low incidence of Fair Housing complaints and does not experience major impediments in Fair Housing choice.

This lack of impediments to Fair Housing is primarily due to continued collaborative efforts among area landlords, real estate agencies and apartment associations, and public housing entities administering housing assistance programs and the Housing Choice vouchers. Additionally, outreach continues to be directed through affirmative marketing measures, to housing developers and providers located in non-minority and poverty concentrated areas specifically targeting those persons that are least likely to apply for housing assistance programs offered within the community. The City also encourages financial institutions to participate in housing activities that serve low-income persons and the community as a whole, through educational classes, the use of non-traditional credit sources for loan evaluation, employing of bi-lingual persons eliminating any potential language barriers, and promoting housing that is accessible and available to persons with disabilities. These efforts ensure the successful operation of both federally and non-federally funded housing programs.

4. Affordable Housing

Evaluate progress in meeting its specific affordable housing objectives, including:

- a. Comparison of proposed numeric goals (from the consolidated plan and annual action plan) with the actual number of extremely low income, low income, and moderate-income renter and owner households assisted during the reporting period.

## HOUSING ASSISTANCE TO OWNERS AND RENTERS

### HOUSING ASSISTANCE TO OWNERS

ACTIVITY	# of Units	FH HH	INCOME GROUP Percentage				HOUSEHOLD RACE										ETHN	HOUSEHOLD TYPE		
			80	50	30	W	B/AA	A	AI/AN	NH/PI	AI/AN/W	AW	B/AAW	AI/AN/BA	O	H/L	SM	LG	Eld/Dis	
Housing Renewal Program (Emergency, Repair/Rehabilitation and Accessibility Modifications/Minor and Accommodations)	9	--	5	1	3	2	2	2								3	3	2	4	
<b>Percentages</b>	-	-	55	11	33	22	22	22	-0-	-0-	-0-	-0-	-0-	-0-	-0-	33	-0-	22	44	
			INCOME GROUP Percentage																	
			80	60	50	30														
1 <sup>st</sup> Time Homebuyers	12	-	11	1	-	-	1	6	-	-	-	-	-	-	-	-	5	6	5	1
<b>TOTAL</b>	<b>12</b>	<b>-</b>	<b>11</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>6</b>	<b>-</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>1</b>							
<b>Percentages</b>	<b>-</b>	<b>-</b>	<b>92</b>	<b>.08</b>			<b>.08</b>	<b>50</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83</b>	<b>50</b>	<b>55</b>	<b>.081323</b>	

### HOUSING ASSISTANCE TO RENTERS

PROGRAM	# of Units	INCOME GROUP Percentage				HOUSEHOLD RACE										ETHN	HOUSEHOLD TYPE		
		80	60	50	30	W	B/AA	A	AI/AN	NH/PI	AI/AN/W	AW	B/AAW	AI/AN/BA	O	H/L	SM	LG	Eld/Dis
CTCOG-Housing Assistance-Section 8	1202	16	0	220	966	291	876	11	9	15	0	-	-	-	-	153	506	696	533
Killeen Housing Authority Section 8	75	7	0	30	38	13	44	3	0	1	0	-	-	-	-	14	26	9	40
Tenant Based Rental Assistance - Elderly	35	-	-	16	19	10	20	-	-	-	-	1	-	-	1	3	-	-	35
Tenant-Based Rental Assistance (Victims of Domestic Violence and/or Sexual Assault)	11	-	-	6	5	1	6	2	-	-	-	-	-	-	-	1	11	-	-
<b>TOTAL</b>	<b>1323</b>	<b>23</b>	<b>-</b>	<b>272</b>	<b>1028</b>	<b>315</b>	<b>946</b>	<b>16</b>	<b>9</b>	<b>16</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>171</b>	<b>543</b>	<b>705</b>	<b>608</b>
<b>Percentages</b>	<b>--</b>	<b>.017</b>	<b>-</b>	<b>21%</b>	<b>78%</b>	<b>23%</b>	<b>72%</b>	<b>.012</b>	<b>.006</b>	<b>.012</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13%</b>	<b>41%</b>	<b>53%</b>	<b>46%</b>

**Table 3B Annual Affordable Housing Goals**

Grantee Name: KILLEEN Program Year: 2011	Expected Annual Number of Units To Be Completed	Actual Annual Number of Units Completed	Resources used during the period			
			CDBG	HOME	ESG	HOPWA
<b>BENEFICIARY GOALS (Sec. 215 Only)</b>						
Homeless households	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-homeless households	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special needs households	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Total Sec. 215 Beneficiaries*</b>	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>RENTAL GOALS (Sec. 215 Only)</b>						
Acquisition of existing units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	22	46	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
<b>Total Sec. 215 Affordable Rental</b>	22	46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>HOME OWNER GOALS (Sec. 215 Only)</b>						
Acquisition of existing units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Production of new units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Rehabilitation of existing units	17	21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
<b>Total Sec. 215 Affordable Owner</b>	17	21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>COMBINED RENTAL AND OWNER GOALS (Sec. 215 Only)</b>						
Acquisition of existing units	0		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	0		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	17	21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	22	46	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Homebuyer Assistance	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
<b>Combined Total Sec. 215 Goals</b>	39	46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>OVERALL HOUSING GOALS (Sec. 215 + Other Affordable Housing)</b>						
Annual Rental Housing Goal	22	46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal	17	21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Total Overall Housing Goal</b>	39	67	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The above table reflects the City's annual affordable housing completion goals for FY 2012-13. The units reflected are in specific compliance with the requirements of 42 USC 12745 and Title 42 Chapter 130, Subchapter II, A, §215. Both, CDBG and HOME Program

funds were used in meeting the requirements of Section 215-Qualification as Affordable Housing.

The jurisdiction achieved 172% of its annual overall housing goals for the report period. The increased number of households being assisted is due in part to additional marketing of the programs and a change in the subrecipient agency contracted for the tenant based rental assistance programs.

- b. Description of efforts to address worst case needs (defined as low-income renters with severe cost burden, in substandard housing, or involuntarily displaced).

Attempts were made to address “worst-case” housing needs for those units in need of rehabilitation to meet local code compliance with the First Time Homebuyer Program with Repairs and the Housing Renewal Program (Emergency, Minor Repairs, and Accessibility Accommodations) these programs are time consuming and do not move at a rapid pace therefore “visible impact” would likely require multiple years of funding with an aggressive and targeted approach.

The jurisdiction focused funding allocations to assist low-income renters through the two tenant based rental assistance (TBRA) programs. Elderly households are those households that have increased costs burdens due to rising cost of medical and health costs as well as having fixed incomes from Social Security; households experiencing domestic violence or sexual assault are vulnerable sub-populations within the jurisdiction in need of affordable housing/housing assistance. Often times these households experience cost burdens associated with the inability of physically moving from non-affordable housing units to affordable units and/or do not have the financial capacity when fleeing domestic or family violence situations. The wait time for a housing voucher is not readily available to provide the necessary housing assistance, therefore the jurisdiction continues to allocate funds to help alleviate that burden.

- c. Description of efforts to address the accessibility needs of persons with disabilities.

The jurisdiction incorporates accessibility features in all housing units rehabilitated and/or constructed, at the commercial level, that utilize its federal housing funds. Accessibility accommodations are also incorporated into single-family construction and or rehabilitation as needed or requested by the owner. The accommodations usually include features for mobility impairments - ramps, grab bars, safety seats, etc. and sight and hearing impairment features include such items as doorbell/flashing light fixture, flashing fire alarm, additional lighting in spaces under cabinets and in hall ways.

Housing needs for persons with disabilities continues to be a high priority for the City and is generally achieved through construction of new owner or rental housing units.

## 5. Continuum of Care

- a. Identify actions taken to address the needs of homeless persons and persons with special needs that are not homeless but require supportive housing (including persons with HIV/AIDS). This description must include actions taken to implement a continuum of care strategy for homeless and new Federal resources obtained during the year.

- b. Identify actions taken to prevent homelessness and to help homeless persons make the transition to permanent housing and independent living.
- c. Identify new Federal resources obtained from the Homeless SuperNOFA.

The City [jurisdiction] is not a recipient and does not anticipate the receipt of additional Federal, public or private resources for homeless activities, including the prevention of homelessness. The Central Texas Homeless Alliance (CTHA) [a group of over 30 non-profit agencies, faith-based entities, and local governmental entities located in the central Texas area] is part of the “balance of State” in the continuum process with individual agency members also making separate applications for available funds to serve individuals and families experiencing homelessness and/or at risk of becoming homeless.

The CTHA is a member of the “balance of state” or state Continuum of Care. The Texas Balance of State Continuum of Care application offers support to communities in the development of comprehensive and long-term solutions to addressing the homelessness that affects nearly 200,000 men, women, and children each day in Texas. Participation in the Balance of State CoC helps to combine needs of the areas outside large urban centers, and create a “critical mass” that boosts the funding prospects for those areas and ensure need coverage for communities not be linked to networks of service providers found in larger cities. Coordinated efforts such as the Balance of State CoC helps bring more funding to local communities while increasing the visibility for the needs of homeless people in non-metropolitan areas. The CTHA did not submit an application within the Balance of State CoC, to HUD, for McKinney – Vento Homeless Assistance Act program funds for the FY 2011 year; one “renewal” application was submitted by Central Texas Youth Services Bureau. The number of agencies submitting for the CoC is unknown for the FY2012 year funding cycle. The jurisdiction does not have any publicly owned land or property that it will utilize or convey for uses targeting homeless needs or the prevention of homelessness.

The following represents results of assistance provided to the following population groups for the report cycle from other fund sources; not CDBG:

Non-Homeless and Special Needs households -

**Table 1A**  
**Homeless and Special Needs Populations**  
**Continuum of Care: Housing Gap Analysis Chart**

**Individuals**

		Current Inventory	Under Development	Unmet Need/ Gap
Beds	Emergency Shelter	87	70	03
	Transitional Housing	33	7*	217
	Permanent Supportive Housing	0	0	0
	<b>Total</b>	<b>100</b>	<b>70</b>	<b>310</b>

### Persons in Families With Children

		Current Inventory	Under Development	Unmet Need/ Gap
Beds	Emergency Shelter	67	0	0
	Transitional Housing	33	5*	0
	Permanent Supportive Housing	0	0	0
	Total	100	0	0

### Continuum of Care: Homeless Population and Subpopulations Chart

Part 1: Homeless Population	Sheltered		Unsheltered	Total
	Emergency	Transitional		
Number of Families with Children (Family Households):	28	3	1	32
1. Number of Persons in Families with Children	55	6	5	66
2. Number of Single Individuals and Persons in Households without children	18	36	250	304
(Add Lines Numbered 1 & 2 Total Persons)	73	42	255	370
Part 2: Homeless Subpopulations	Sheltered		Unsheltered	Total
a. Chronically Homeless	92		44	136
b. Seriously Mentally Ill	114			
c. Chronic Substance Abuse	90			
d. Veterans	149			
e. Persons with HIV/AIDS	20			
f. Victims of Domestic Violence	11			
g. Unaccompanied Youth (Under 18)	30			

\* The number of transitional housing units and beds under development is representative FY 2010 and FY2011 HUD McKinney-Vento grant funds awarded to Families In Crisis.

The jurisdiction continues to work with Heritage House, and other grass roots organization, in the development of a day shelter for persons experiencing homelessness. Jesus, Hope and Love Mission, which is a faith-based organization that is spear headed primarily by a local pastor and his wife and volunteers providing temporary emergency shelter for crisis situations, such as inclement weather. This “day shelter” is open on a very limited basis and is strictly operating with volunteers from the community currently.

The Mission of Heritage House is to provide needed community services designed to help achieve more stable and independent lives. The goal for Heritage House is to have a day shelter/resource center that will assess individual client needs and then help the clients navigate through various service agencies to obtain the resources necessary to attain self sufficiency. Currently, Heritage House has Memorandums of Understanding (MOUs) with eleven local service agencies, each describing exactly what assistance/service afforded to the Heritage House clients. Key agencies include Texas Workforce Solutions, Central Texas Youth Services Bureau, Greater Killeen Free Clinic, Armed Services YMCA, Food Care Center and Clothing Center, Bell County Human Services, Bell County Indigent Health

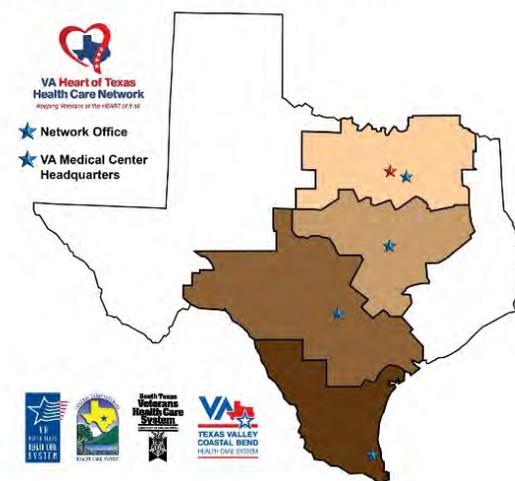
Care, Families In Crisis, Jesus Hope and Love Mission, Killeen Community Development. Additionally, a cooperative working agreement exists between Heritage House and Texas A&M-Central Texas. The proposed objective sought by all entities involved is that - All persons facing homelessness in Killeen will have access to safe, decent, affordable permanent housing and the resources and support needed to obtain and sustain it [the housing].

At the time of this report, November 2013, the jurisdiction does not directly have any federal or local funds invested. City staff continues to work with several entities in the planning and feasibility assessment of a development that would likely be eligible for future city CDBG and/or HOME funds as well as other federal, State, or other public or private funds.

The Department of Veterans Affairs (VA) Veterans Integrated Service Network (VISN) is a shared system of care that works together with local providers to better meet health care needs and offer greater access to care for veterans at the local level. The U.S. is divided into 21 networks; the VA Heart of Texas Health Care Network, or VISN 17 serves a population of slightly over one million veterans residing in 134 counties stretching from the Oklahoma border to the Lower Rio Grande Valley of Texas. The Health Care for Homeless Veterans (HCHV) program initially served as a mechanism to contract with providers for community-based residential treatment for homeless Veterans, many HCHV programs now serve as the hub for a myriad of housing and other services which provide the Veteran's Administration (VA) a way to outreach and assist homeless Veterans by offering them entry to VA care. Outreach is the core of the HCHV program with a central goal to reduce homelessness among Veterans by conducting outreach to those who are the most vulnerable and not currently receiving services and to engage them in treatment and rehabilitative programs. Contract residential treatment programs ensure that Veterans with serious mental health diagnosis are placed in community-based programs that provide quality housing and services.

The Homeless Patient Aligned Care Teams (H-PACTs), is a new treatment model established to play a key role in ending Veteran homelessness by the end of 2015. The H-PACT clinics are located on campuses of VA medical centers, community-based outpatient clinics, and Community Resource and Referral Centers that are utilizing on-site medical staff, social workers, nurses, homeless program staff and mental health and substance use counselors. The professional teams provide comprehensive and individualized care and services leading to permanent housing and social/support services that contribute to housing insecurity. Patients enrolled in H-PACT have 31% fewer emergency-room visits and require 24% fewer hospitalizations. The VA's H-PACT team's approach is fully integrated and can treat the issues involved in contributing to homelessness among Veterans. In duplication across the entire health care system, the reduction would save VA approximately \$5 million per year.

Heart of Texas Health Care Network Map



The Central Texas Veterans Health Care System (CTVHCS), accredited by the Joint Commission, is comprised of two large Department of Veterans Affairs (VA) medical centers located in Temple and Waco, one stand-alone outpatient clinic in Austin, four community based outpatient clinics located in Brownwood, Bryan/College Station, Cedar Park, and Palestine plus a rural outreach clinic in La Grange. The system is one of the largest integrated health care systems in the United States and provides a full range of services including medical, surgical, psychiatric, and rehabilitation with inpatient medical/surgical hospital beds, a hospice unit, and community living center (CLC) beds. The Central Texas Veterans Health Care System – Health Care for Homeless Veterans (HCHV) Program continues to assist homeless veterans with outreach and case management services.

In fiscal year (FY) 2012, CTVHCS treated 92,4571 Veteran unique patients and treated 9,020 inpatients. Outpatient workload totaled 1,104,405 visits. CTVHCS collaborates with Fort Hood, the largest military base in the world with the biggest troop commitment to Operation Enduring Freedom, Operation Iraqi Freedom, and Operation New Dawn (OEF/OIF/OND). CTVHCS provides transitional medical services and conducts PTSD and traumatic brain injury (TBI) research -- the signature illnesses of these conflicts.

The Central Texas Veterans Health Care System HCVC Veterans Affairs staff continues to visit community sites where homeless persons are, such as shelters, to identify and help homeless veterans. HCHV outreach workers continue to help homeless veterans decide what services are necessary, and assist in arranging access to Veterans Affairs or other community services. All eligible veterans are encouraged to accept referral to VA medical clinics for assessment of the veteran's physical health. VA medical clinics are also available for treatment of chemical dependency and mental health problems. Referral services HCHV provide include: VA Domiciliary Residential Rehabilitation Treatment Program, the Substance Treatment Employment Program and Rehabilitation Reintegration Treatment Program, and Women's Trauma Recovery Center. Additional referrals are made to the GPD transitional housing program, assistance in obtaining a DD214 document, assistance in filing disability claims, employment/medical/housing/ food/shelter and clothing assistance, and referral to VA contract residential treatment programs. HCHV program eligibility criteria apply.

CTVHCS has affiliation agreements with Texas A&M College of Medicine and the University of Texas Southwestern Austin. More than 200 Residents and Fellows are trained annually at CTHVCS, plus more than 150 medical students per year. Over recent years, CTVHCS received authorization for additional graduate medical education residents, creating a total of 75 slots for residents and fellows in 2012. CTVHCS has 102 separate affiliation agreements across the country with over 200 training programs-with the majority in Associated Health Programs; i.e., nursing, physician assistants, psychology, radiology techs, social workers, and more-resulting in just over 1,500 trainees per year completing the programs. Of the 343 CTBHCS medical staff, 168 have faculty appointments with Texas A&M College of Medicine.

CTVHCS serves a Veteran population of more than 252,000, covers 35,243 square miles and eight congressional districts in 39 counties.

Additionally, the HCHV continues to offer chronically homeless or chronic psychiatric or substance abuse veterans with HUD Veterans Administration Supportive Housing<sup>1</sup> (VASH) voucher program.

Although VA has undertaken the mission of ending homelessness among Veterans, Veterans Health Administration (VHA) continues to face challenges in serving this population whom of which have no fixed address and with the disease burden typical of this population will require comprehensive programs and outreach. VHA also faces challenges in identifying Veteran subpopulations most susceptible to homelessness, and in placing homeless or at-risk Veterans into programs that are demonstrated to be effective. Examples of medical disorders that challenge the VHA in providing care for homeless and Veterans in disadvantaged areas are: treatment of complex cardiac disease, gastrointestinal disorders, cancer, and substance abuse. VHA recognizes the value and critical piece that prevention plays in achieving the overall goal of ending Veteran homelessness and is addressing risk factors for becoming homeless by:

- Developing a universal at-risk screening tool to identify those Veterans at immediate risk for homelessness and then connecting them to both Department of Veterans Affairs (VA) and community resources promoting housing stabilization and treatment;
- Conducting collaborative research to inform VA policy and practice to ensure that VA programs are tailored to models that most effectively prevent Veterans from becoming homeless;
- Expanding the Supportive Services for Veteran Families Program funding to private non-profit organizations and consumer cooperatives to provide a range of supportive services to very low-income Veterans and their families; and
- Funding substance use disorder (SUD) clinical positions.

VHA also recognizes the importance of the safety and security of all Veterans, especially female Veterans and families. VHA has focused attention to these areas to ensure Veterans are appropriately placed in programs, facilities are safe and appropriate, with attentive and educated field staff.

The 2013 Point-In-Time Estimate of Homelessness estimated that 57,849 Veterans were homeless on a single night in January 2013 with 40% of those in unsheltered locations; just under 8% (4,456) were female. The overall estimate has declined by 8 percent between 2012 and 2013. Homelessness among veterans has declined by 24% (or 17,760) between 2009 and 2013. VA continues to encourage family, friends, and citizens in the community to “Make the Call” and help prevent and end homelessness among Veterans. VA has a toll-free telephone number, staffed around the clock by trained professionals, to help homeless Veterans, their families and at-risk people. The number is 877-4AID-VET (877-424-3838).”

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<sup>1</sup> HUD-VASH vouchers are a direct result of the 2008 Consolidated Appropriations Act (Public Law 110-161) that provided funding for the HUD-Veterans Affairs Supportive Housing voucher program as authorized under section 8(o)(19) of the U.S. Housing Act of 1937. The program combines HUD Housing Choice Voucher rental assistance for homeless veterans with case management and clinical services provided by the Veterans Affairs at its medical centers in the community.

The City of Killeen continues to support and provide certifications of consistency to the Central Texas Homeless Alliance, and collaborating agencies, in the application for HUD formula grant programs, McKinney-Vento Homeless Assistance Act programs and other special federal, state, local, and private funds targeted to homeless individuals and families with children.

Results from the annual 2013 point-in-time (PIT) count indicated that:

The PIT estimate for January 2013 for Bell and Coryell Counties (Killeen/Temple, Copperas Cove, Gatesville) was at 333 (360 Adults/128 children) with 71.9% being individuals, approximately 8.5% being one or two parent families with children, and nearly 5.4% being couples without children. The average age of all participants was 46.6, with 68% being male and 32% female. Then race and ethnicity of the participants reported was highest for Whites at 60.9%, Black/African American at 33.1% and Hispanic/Latino at 13.6%. The median age of children was 7.9 years and 27.6% of all persons were considered as being Chronically Homeless.

Respondents also contributed information relative to serving in the Armed Forces with 45% having served in the US Armed Forces with a median service length of 4 years. Additionally, 19.2% of those were called to active duty as a member of the National Guard or a Reservist. Twenty and 22.5% of those surveyed indicating having served in Kuwait and Iraq, respectively – on 49% currently collect VA Benefits from their service.

In the 2013 survey, all respondents identified 12 separate categories of supportive services and assistance needed to transition them from their current homeless state to a self-supportive mode. The top seven (7) responses are:

- |                               |                    |
|-------------------------------|--------------------|
| 1) Clothing and/or Food       | 5) Case management |
| 2) Food Stamps                | 6) Budgeting Class |
| 3) Job Training and Placement | 7) Legal Aid       |
| 4) Transportation Assistance  |                    |

The FY 2012 Action Plan assisted in addressing homelessness, in Killeen, through the following allocation of CDBG funds:

- ~ Families in Crisis, Inc. -- \$5,000.00 for client transportation services
- ~ Families In Crisis, Inc. -- \$172,771.63 for tenant based rental assistance for domestic violence/sexual assault victims and veterans and their families (HOME)
- ~ Bell County Human Services – \$5,000.00 for childcare services

A local non-profit organization, Families In Crisis Inc., is successful in applying for and receiving ESG funds from the State as allocated by the Federal Continuum of Care area formula. Families in Crisis, Inc. was established in 1980 to assist victims of family violence and sexual assault in Bell, Coryell, and Hamilton counties, including Fort Hood. Services include emergency safe shelter; provision of food, clothing, and personal items; transportation assistance and referral to medical, legal, law enforcement, and social service agencies in the community; a 24-hour crisis hotline; crisis intervention counseling; support groups; and educational groups. The agency also provides outreach services, rental assistance, and transitional housing. The services are confidential and free of charge.

The ESG funds received are used specifically for housing assistance to the target population of victims of domestic violence/sexual assault. The agency received \$144,995 of ESG funds, which provided housing assistance to 826 persons during the report cycle. In addition, FIC is also the recipient of \$72,423 of Victims of Crime Act (VOCA) funds that assisted an additional 1,089 clients. \$307,754 of State funds from the Texas Department of Health and Human Services Commission (HHSC) and \$106,962 from the Office of the Attorney General - Other Victims Assistance Grant (OAG-OVAG), and \$19,750 from the Texas Emergency Relief Fund (TERF) helped provide services through the agency's emergency safe shelter and outreach services to 1,062 individuals with support focused on minimizing physical and emotional trauma experienced by children and adult crime victims. FIC received \$425,982 from HUD to provide transitional housing assistance and supportive services to survivors of family violence, providing 50 units of transitional housing. FIC also received \$158,611 from the State of Texas Veterans Commission-Fund for Veterans Assistance funds and Housing4Texas Heroes funds to provide housing and support services including emergency financial assistance, transportation services, counseling, employment training/education and job placement, family and child services and services and enhancement of Veterans Housing Assistance Programs; 208 clients received assistance during this report cycle with these funds. FIC also received Supportive Services for Veterans Families funds through the Veterans Affairs for similar services in the amount of \$358,096, which served 387 clients.

The Killeen Independent School District (KISD) [local school district] in conjunction with the Texas Homeless Education Office and the Texas Support for Homeless Education Programs (TEXSHEP) with funding authorized through the McKinney-Vento Homeless Education Assistance Improvement Act of 2001 continued to provide a critical link in the continuum of services for 1,200+ (1,202) homeless children and families in the Killeen School District for the 2012-2013 school year. Services include but are not limited to: providing a dedicated case manager or social worker, social and human service needs of the participants and coordination of resources for the needs of the entire family to include, as needed, food, clothing and school supplies for the children. At the time of this report-November 2013, KISD has already identified 1,050 children and their families as being homeless within the district. The 2013-2014 school year will be the fifth of six years the school district is to receive this funding.

**Identification of Potential Barriers:** Providing outreach and assistance to persons who prefer to be homeless and to persons who do not consider themselves as being "homeless" is challenging for any able organization and poses a barrier in the ability to serve this population. Additionally, identification and timely receipt of adequate funding resources, to address the needs of homeless individuals and families with children, the chronically homeless and those individuals and families with children who are at imminent risk of becoming homeless, is mismatched-making it difficult to identify and then adequately serve these persons in a timely manner. For instance, once a number of homeless persons are identified and an application for funding is submitted to the appropriate entity (federal, state, or local) the number of homeless is likely either to decrease or increase, due to situation changes, resulting in a reduction of performance measurements identified in the funding application and/or resulting in an inadequate amount of funding to serve the actual number of persons now eligible.

Continued loss and cuts in funding resources, from all levels, experienced by agencies/organizations is increasingly becoming a barrier to serving the homeless/potential homeless persons.

During the past year, the City of Killeen and the CTHA continued to work together to link people who are “at risk” of becoming homeless with the financial resources to maintain their current housing and/or the supportive services necessary to resolve the crisis in their life and re-establish self-sufficiency.

The following are strategies intended to address special needs populations with funding from a variety of Federal, State, and local public and private sector resources. It is anticipated that the following agencies will utilize those additional resources in addressing identified needs for the period covered by this Action Plan:

- ~ Central Texas Council of Governments-Housing Assistance Program provides housing assistance opportunities to persons with special needs through Section- 8.
- ~ Central Counties Center MHMR Services: provides mental health services, housing services and support services to persons with moderate and severe mental health illness.
- ~ The Central Texas Council on Alcohol and Drug Abuse provides substance abuse counseling and referrals to persons with alcohol and other drug abuse problems.
- ~ Central Texas Youth Services Bureau, Inc. provides unaccompanied youth and young adults (age 16-21) with opportunities to participate in a transitional living program (transitional housing) that incorporates special skills training and GED completion, job readiness training, employment assistance, public transportation assistance and case management.
- ~ Central Texas Youth Services Bureau, Inc. provides emergency shelter for homeless (including runaways, push-outs, removed due to abuse/neglect) children and youth age 3-17 years.
- ~ The Bell County Health District provides HIV testing, STD testing and treatment, TB testing and treatment, risk reduction counseling, “other” counseling, prevention case management, health education/risk reduction, HIV prevention education, STD prevention education, hepatitis vaccination, family planning, immunizations, health assistance, information, and referral to persons and families with HIV/AIDS.
- ~ The State of Texas Department of Health provides health information and referral assistance to persons and families with HIV/AIDS.
- ~ Bell County Human Services HELP Centers in Killeen and Temple provide information and referral services and utilities assistance to the elderly, frail elderly.
- ~ The Central Texas Support Services program, operating under the auspices of the United Way of the Greater Fort Hood Area anticipates the receipt of Texas HIV Health and Social Services funds in conjunction with federal Ryan White Title II and Housing Opportunities for Persons

with AIDS (HOPWA) funding. CTSS will provide housing and support services for families and individuals with HIV/AIDS.

- ~ Service providers assist clients with applications for Social Security-Supplemental Security Income (SSDI) and other federal disability benefits available to special needs populations.
- ~ Service providers determine client eligibility for Medicaid. Interagency referral forms are used by these agencies, which expedite the application process. Agency case managers are familiar with the required documentation needed for applications and assist in securing the appropriate information. Follow-up is provided by the referring case manager with further intervention, if necessary.
- ~ Special needs providers direct clients to the local DHS office for food stamp allocations using an interagency form. The two HELP Centers provide extensive follow up to ensure clients are applying for and receiving this assistance. DHS also promotes the food stamp program through use of posters, public service announcements, newspaper articles, and flyers in service provider offices.
- ~ Central Counties Center for MHMR and Central Texas Council on Alcoholism and Drug Abuse receive Mental Health and Substance Abuse Block Grant: funds from state agencies. Both MHMR and CTCADA have executed written agreements with the Central Texas Council of Governments / Housing Division to provide mental health and substance abuse services to participants in Shelter plus Care (S+C) funded programs.
- ~ Families In Crisis Inc. provides individuals and families at-risk of becoming homeless, including youth and adults, rendered homeless by personal/family violence, date violence, sexual assault, and or stalking with rental housing and deposit assistance, limited medication assistance, and essential shelter.
- ~ Families In Crisis Inc. provides Veterans, their dependents and survivors with rental housing and deposit assistance and monthly life skills classes in association with the Texas Veterans Administration (TX-Vet).
- ~ Families In Crisis Inc. provides veteran and dependent families, including victims of family violence with transportation and life skills classes in association with the Department of Veterans Affairs Supportive Service for Veteran Families (VA-SSVF).
- ~ Families In Crisis Inc. provides transitional housing and supportive services to individuals and families with priority afforded first to domestic violence victims, then to Veterans, and finally to general population through funding made available through HUD's Continuum of Care Supportive Housing Program.
- ~ Veterans Administration: The Olin E. Teague Veterans Hospital provides medical and psychiatric services for all eligible homeless veterans. The hospital also provides an extensive substance abuse program and manages a 480 bed domiciliary.

- ~ Furniture for Families, Inc. (a member of the Furniture Bank Association of North America) in association with *Ashley Furniture Home Store* and *Furniture Zone* in Killeen, and *Furnish 1-2-3* in Copperas Cove - gathers gently used furniture and provides it a no charge to working families, homeless and or battered individuals in retreat, disadvantage veterans, and disaster victims who are referred by area collaborating partner agencies

The **HOMELESS NEEDS TABLE** sections identifies the homeless populations and subpopulations of the area and number of homeless individuals and families. For Sections 1 and 2 of the table, the data was completed using statistically reliable counts of adults, children and youth that are homeless or residing in shelters for the homeless or who were unsheltered<sup>2</sup>. The data does not count: (1) persons who are living doubled up in conventional housing; (2) formerly homeless persons who are residing in Section 8 SRO, Shelter Plus Care, SHP permanent housing or other permanent housing units; (3) children or youth, who because of their own or a parent’s homelessness or abandonment, now reside temporarily and for a short anticipated duration in hospitals, residential treatment

Continuum of Care Homeless Population and Subpopulations Chart										
Part 1: Homeless Population	Sheltered		Un-sheltered	Total	KILLEEN					
	Emergency	Transitional			Data Quality					
1. Homeless Individuals	28	3	1	32	(S) statistically reliable samples					
2. Homeless Families with Children	55	6	5	66						
2a. Persons in Homeless with Children Families	18	36	250	332						
Total (lines 1 + 2a)	73	42	255	370						
Part 2: Homeless Subpopulations	Sheltered		Un-sheltered	Total	Data Quality					
1. Chronically Homeless	92	44			136	(S) statistically reliable samples				
2. Severely Mentally Ill	114									
3. Chronic Substance Abuse	90									
4. Veterans	149									
5. Persons with HIV/AIDS	20									
6. Victims of Domestic Violence	11									
7. Youth (Under 18 years of age)	30									

facilities, emergency foster care, detention facilities and the like; and (4) adults living in mental health facilities, chemical dependency facilities, or criminal justice facilities.

<sup>2</sup> “Unsheltered” includes the count of adults, children and youth sleeping in places not meant for human habitation. Places not meant for human habitation include streets, parks, alleys, parking ramps, parts of the highway system, transportation depots and other parts of transportation systems (e.g. subway tunnels, railroad car), all-night commercial establishments (e.g. movie theaters, laundromats, restaurants), abandoned buildings, building roofs or stairwells, chicken coops and other farm outbuildings, caves, campgrounds, vehicles, and other similar places.

Part 3: Homeless Needs Table: Individuals		Needs	Currently Available	Gap	5-Year Quantities										Total			H	H	H
					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	415	112	303	25	0	25	0	25	0	26		26		127	0	0%	H		
	Transitional Housing	25	28	-3	16	0	16	0	16	7	16		20		84	7	8%	H		
	Permanent Supportive Housing	10	0	10	70	0	70	0	70	0	70		71		351	0	0%	H		
	<b>Total</b>	<b>450</b>	<b>140</b>	<b>310</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>7</b>	<b>112</b>	<b>0</b>	<b>117</b>	<b>0</b>	<b>562</b>	<b>7</b>	<b>1%</b>			
Chronically Homeless																				

Part 4: Homeless Needs Table: Families		Needs	Currently Available	Gap	5-Year Quantities										Total			H	H	H
					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	186	56	130	26	0	26	0	26	0	26		26		130	0	0%	H		
	Transitional Housing	57	24	33	5	0	5	3	9	5	5		9		33	8	24%	H		
	Permanent Supportive Housing	57	0	57	10	0	12	0	12	0	10		13		57	0	0%	H		
	<b>Total</b>	<b>300</b>	<b>80</b>	<b>220</b>	<b>41</b>	<b>0</b>	<b>43</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>41</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>173</b>	<b>8</b>	<b>5%</b>			

6. Describe Other Actions in Strategic Plan or Action Plan taken to address obstacles to meeting underserved needs.
- a. Address obstacles to meeting underserved needs.

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. The City concluded the year with housing initiatives through increasing housing opportunities for extremely low and low/moderate income renters and owners through the existing Tenant Based Rental Assistance Program for both elderly tenants and tenants that are victims of domestic violence; 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. The Housing Renewal Program assisted existing homeowners with minor repair/rehabilitation to vital components within the housing structure and architectural barrier removal - for accessibility purposes.

~The City continued to support the Central Texas Housing Assistance Program that administers the Section 8 Housing Assistance Payments 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.

- b. Foster and maintain affordable housing.

During this reporting period, the City continued to foster and maintain affordable housing initiatives through increasing the availability of affordable housing opportunities for

extremely low and low/moderate income renters and owners; rehabilitation programs have encouraged participation from the private sector to maintain and prolong the life of the City's affordable housing stock.

The Tenant Based Rental Assistance Program continued to provide rental subsidies to low-income renters for both elderly tenants and tenants that are victims of domestic violence. Unlike project-based subsidy programs in which tenants receive assistance only if they live in certain developments, TBRA enables eligible tenants to receive assistance in rental units of their own choosing, provided the units meet basic program requirements.

The First Time Homebuyer Assistance Program continued to provide low-income buyers with assistance for down payment, closing costs and repair actions [rehab] and lead safe housing actions to assure homeownership opportunities to low- and moderate-income families. Homebuyer education classes sponsored by the City and local real estate agents and mortgage lenders continued educating consumers so they are more confident and able to make intelligent choices when deciding to purchase a home.

The Housing Renewal Program provided homeowners with rehabilitation actions to housing units and architectural barrier removal, for accessibility purposes, in an attempt to halt deterioration of units being occupied by low-income residents. CDBG funding continues to address emergency repair actions to "spot" locations within housing units. "Spot" locations include single components in need of repairs or emergency actions that correct an unsafe, unsanitary condition.

The City continued to support the Central Texas Housing Assistance Program that administers the Section 8 Housing Assistance Payments 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.

c. Eliminate barriers to affordable housing.

Over the past year, no overt barriers to affordable housing development in Killeen were identified. The City's land use policies are designed 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.

d. Overcome gaps in institutional structures and enhance coordination.

During the FY 2012-2013 year, the City of Killeen continued collaborative and communicative 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-mod income citizens. The City continued to work with various county agencies providing housing and social services to eligible City residents.

The Department of Veterans Affairs, State Department of Health, other levels of government, and public service agencies, including the Fort Hood health offices, 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 city Support Services division – parks and recreation, remain successful in forging programs with significantly reduced costs and is paramount in meeting delivery schedules.

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 (HA) will continue to receive needed technical support with implementing programs that improve physical and social conditions of public housing residents. The HA executes its own hiring, contracting, and procurement processes and services. The City assists the HA in review of its proposed development sites and in assisting with the HA’s comprehensive plan.

e. Improve public housing and resident initiatives.

The Killeen Housing Authority manages 145 public housing units and serves over 400 individual family members. The two public housing sites are located at 1202 E. Avenue E and 731 Wolf Street in low-income areas of the city. Public housing is limited to low-income families and individuals. A Housing Authority determines eligibility based on:

- Annual gross income;
- Whether you qualify as elderly, a person with a disability, or as a family; and
- U.S. citizenship or eligible immigration status. References to make sure you and your family will be good tenants might be checked. Housing Authorities will deny admission to any applicant whose habits and practices may be expected to have a detrimental effect on other tenants or on the project's environment.

The local Housing Authority (HA) can establish selection preferences based upon community need. Giving preference to specific groups of families enables a HA to direct their limited housing resources to the families with the greatest housing needs. Since the demand for housing assistance often exceeds the limited resources available to the Housing Authority, long waiting periods are common. In fact, a HA may close its waiting list when there are more families on the list than can be assisted in the near future. Each HA has the discretion to establish preferences to reflect needs in its own community and will be included in the HA’s written policy manual.

The Killeen Housing Authority is responsible for the management and operation of its local public housing program. As a HUD funded HA – the Killeen Housing Authority may also operate other types of housing programs.

Ongoing functions:

- Assure compliance with leases. The lease must be signed by both parties;
- Set other charges (e.g., security deposit, excess utility consumption, and damages to unit);
- Perform periodic reexaminations of the family's income at least once every 12 months;
- Transfer families from one unit to another, in order to correct over/under crowding, repair or renovate a dwelling, or because of a resident's request to be transferred;
- Terminate leases when necessary; and
- Maintain the development in a decent, safe, and sanitary condition.

Sometimes HA’s provide other services that might include such things as homeownership opportunities for qualified families; employment training opportunities, and other special training and employment programs for residents; and support programs for the elderly.

The Killeen Housing Authority is now only required to complete and submit to HUD a five-year plan detailing the many aspects of their housing programs, and how the programs will be administered. The Priority Public Housing Needs table identifies the priority need level for included areas, the fund type, and the estimated amount of funds necessary to meet the needs. The five-year plan and annual plans within the five-year plan must be developed in consultation with a Resident Advisory Board.

The Killeen Housing Authority receives an Operating Fund grant that pays for operating costs that exceed the rents the Housing Authority can collect. Major operating costs include building maintenance, utilities, services for residents, and KHA employee salaries and benefits.

PRIORITY PUBLIC HOUSING NEEDS		
Public Housing Need Category	PHA Priority Need Level High, Medium, Low, No Such Need	Estimated Dollars To Address
<b>Restoration and Revitalization</b>		
Capital Improvements	H	\$463,960
Modernization	M	
Rehabilitation	L	
Other (Specify)	H	\$45,000
Maintenance		
<b>Management and Operations</b>		
Resident Services	H	\$22,100
Youth	M	\$16,000
Residents (all other)	M	
<b>Improved Living Environment</b>		
Neighborhood Revitalization (non-capital)	L	\$8,500
Capital Improvements	M	\$10,000
Safety/Crime Prevention/Drug Elimination	M	\$2,500
Other (Specify)	----	---
<b>Economic Opportunity</b>		
Resident Services/ Family Self Sufficiency	H	\$39,000
Other (Specify)	--	----
<b>Total</b>		<b>\$607,060</b>

Operating subsidies make up the difference between the expenses of managing and maintaining public housing developments and the rents paid by low-income residents. The funds pay for necessary expenses, such as lighting, heat, water, trash collection, repairs, repainting of turnover units, grounds maintenance, other routine costs, and management. However, the formula does not cover security and social service coordination adequately, so most authorities either under-fund these activities or divert funds from other functions to pay for them.

The Capital Fund is distributed to

PHA's based on need. The capital fund can be used for modernization, including developing, rehabilitating, and demolishing units; replacement housing; and management improvements.

The City continued support of Killeen Housing Authority initiatives to promote the benefits and positive aspects of public housing to convince policy makers and the public at large that public housing is worth the investment needed to preserve and improve it. The City continues to:

- Provide assistance and support in the development of local PHA's annual and five-year Plans.
- Support residents' participation in development of PHA Plans.
- Support the replacement of public housing and the feasible rehabilitation of existing units.
- Provide resources, as available, to subsidize the Housing Authority's available maintenance and modernization funds.
- Support the PHA's initiatives to guarantee safe, suitable, and affordable housing.

**~Lack of Housing Stock for Low Income Families:** Low-income families, the elderly, and the disabled usually have no alternative to safe, decent and affordable housing. The private sector remains slow in serving the growing housing need for low-income families. The lack of decent, low-cost housing restricts hundreds of thousands of Texas families to unacceptable living conditions and crippling rents. The local Housing Authority has taken the initiative in developing ways to continue the maintenance and rehabilitation of existing units and make up for the lack of housing units that will alleviate the long waiting lists and meet the demands of the low-income population. The City will continue to support the Killeen Housing Authority by pooling funds to develop housing alternatives such as the purchase and rehabilitation of existing multi-family or single-family housing stock to support the housing needs of the low-income populations.

**~Modernization of Existing Units:** The modernization of public housing stock is funded by the Comprehensive Improvement Assistance Program (CIAP)/Capital Fund Program (CFP). Smaller PHA's with fewer than 250 units receive the CFP; larger PHA's receive Comprehensive Grant Program (Comp) Grants.

The Killeen Housing Authority has been successful in completing many needed repairs and upgrades with the limited resources they have been allocated. In response to the decrease in CIAP/CFP funding, the HA has voluntarily applied for the Rental Assistance Demonstration (RAD) program through HUD. *RAD seeks to preserve public housing by providing access to more stable funding to make needed improvements to properties.* The HAs are typically not funded at 100% for continued property repairs. The RAD application would allow the HA to finance necessary renovations to the property and allow residents to receive a tenant-based voucher, or similar assistance that will offer greater choice in where the tenant chooses to live through the RAD "choice-mobility option."

The City continues to support projects that can be undertaken with CDBG or HOME funding to assist with modernization efforts and release other KHA funding targeted for recreational or infrastructure improvements for other projects that improve the safety, suitability, and affordability of existing housing units.

**~Crime Prevention and Eradication:** Low-income residents of public housing are often blamed for the problems facing public housing. There are bad tenants in both public and private housing. Persons who are not residents have access to both the Moss Rose and High View apartments during any time of the day or night because these are not gated communities. Property and tenant security, particularly for the elderly residents, has been an issue the Killeen Housing Authority continues working to overcome. The Killeen Housing Authority has made concentrated efforts to construct fencing and maintain complex grounds so that persons, intent on committing a crime cannot hide behind overgrown bushes. Apartment locators are installed to provide quick access to residents by law enforcement or emergency personnel. The HA has and will continue to apply for Emergency Safety and Security grant funding to improve security lighting and cameras for both of its public housing properties.

The City will continue assisting the Killeen Housing Authority with resources to address security and ground maintenance issues to help assure added safety for public housing residents.

The KHA continues enforcing the Presidential “One Strike and You’re Out” policy in order to curtail criminal activities within the KHA and policies include a zero tolerance of alcohol and drug abuse. The City continues to support the KHA’s effort to combat drug activity in its housing communities. Crime prevention and awareness programs sponsored by the City’s police department continue to assist with deterring criminal activity. Community policing initiatives within the housing communities is encouraged. The Killeen Housing Authority is encouraging its residents to participate and take part in resident management initiatives. Law enforcement officers participate in community policing and are more visible and accessible to residents with a satellite office in the Moss Rose Community Center. The Police Department continues to assist residents in forming neighborhood watches and foot patrols to police the area through its Cops+ Program. The police department will continue to participate in drug abatement/prevention program to alleviate drug trafficking in the low-income areas of the city, which is where both public housing complexes are located.

The KHA continues use of the partially CDBG funded community center with activities that include structured classes of English as a Second Language through Central Texas College; resident sponsored holiday parties; nutrition education through the Texas Agriculture and Extension Services; senior health and wellness presented by Encompass Home Health Care, and United Health Care; DQ Kids Feeding and Tutoring Program; neighborhood lunch sponsored by First Methodist Church and Seventh Day Adventist Church; community college recruitment – area colleges; Staff and volunteer orientation and training; school immunizations, HIV/AIDS testing sponsored by Bell County Health District, Killeen Fire Department, and Metroplex Hospital; and the community Summer Youth Camp program sponsored in part by a variety of local businesses and merchants.

**~Resident Services:** The Housing Authority utilizes their community center to provide residents with opportunities to attend educational, and self-help courses and completion of high school education classes. Parenting classes, tutorial classes, referral services, and Section 8 assistance are also on site. Residents use these services to improve their quality of life and to establish individual and family goals and priorities. In the new community center, the Killeen Housing Authority offered additional services such as job training,

counseling, life skill programs, health care, senior services to residents of both apartment complexes.

Accessible transportation continues to be a concern many residents at the Housing Authority have. Most of the families residing at the Housing Authority must rely on public transportation to get to work, childcare centers, school or job training, medical facilities and grocery/shopping centers. Many elderly cannot walk the distance to get to a bus stop and must rely on other means for getting to where they need to be. The public transportation system lacks the funding to extend hours and days that the system is available for use. Transportation for the elderly is addressed with the continued support of the Elderly Transportation Program, which provides individual transportation or a monthly pass on the public transit system for many of the elderly residents at the High View Apartments.

**~Homeownership Initiatives:** The goal of some residents in public housing is to become self-sufficient enough to consider homeownership. The economic realities facing public housing residents must be taken into consideration during the implementation of homeownership programs and with continued increase in credibility requirements of the mortgage lenders the expected amount of time to achieve owning a home is becoming more and more an unattainable goal. A good understanding of the financial aspects in obtaining and supporting the maintenance of a home along with payment of utilities is necessary to prevent the resident from ending up homeless. Residents must also know what type of house will be the best purchase for their families and take into consideration any special needs that members of each family might have.

Prior to purchasing a home, a resident, as with any other person considering a purchase of that magnitude, must learn to budget income, to set goals for themselves and for family members, learn the process of purchasing a home, learn about credit rating and getting it in order, learn how to apply for a mortgage, how to choose a mortgage lender and real estate agent and how the closing process works. The responsibilities of home ownership must be considered and finally how to access home purchase assistance programs that will help with down payments, closing costs or other costs that are part of the purchasing process.

In addition to a good training and support services program residents need to learn about protecting their newly acquired investment through appropriate insurance, property taxes, the keeping of accurate homeownership records, after purchase budgeting, basic home maintenance and how being a good neighbor is important. The City of Killeen continues to support this homeownership initiative by working with Housing Authority Staff to develop programs that assist with educating residents on homeownership issues. The City continues to market its homebuyer programs to residents and work with residents who find themselves at the point of being able to purchase a home. The City continues to assist in researching homeownership programs that will provide the best assistance possible to any citizen who wants to learn about purchasing a home or feels ready to purchase a home.

**~Resident Participation:** The fundamental problems of public housing are most often beyond the control of the public housing residents. Giving residents more responsibility in how public housing is run might seem to be one of the solutions in improving conditions of public housing. Additional funding to build and maintain an adequate supply of

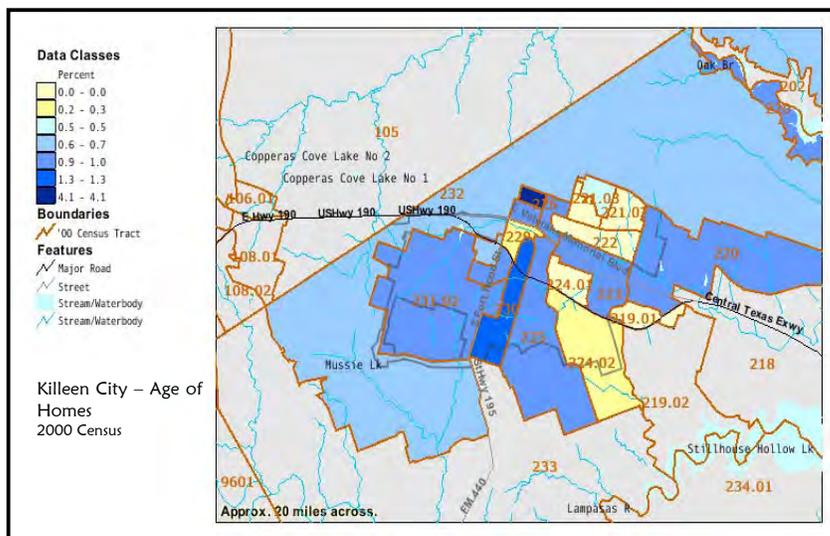
affordable decent housing for the poor and the creation of decent paying jobs for public housing residents is needed to assist in addressing and improving quality of life issues. Residents must be encouraged to participate in the maintenance of their living quarters and to take advantage of the programs and opportunities provided to residents by social services agencies and other advocates. Education is essential in obtaining a better job and residents must participate in setting goals for themselves and their families and must understand that responsibility lies on them to want to undertake personal and environmental improvements.

Solutions to public housing needs must come from the residents who take the initiative to get involved. The City, public housing management, and residents must work together and care enough to balance the effects of the special interests, the politics of prejudice and intolerance and the apathy that allows problems to develop and to continue. The City believes that public support for public housing is essential and must require a certain degree of accountability and responsibility to assure success. The City will continue to work with the Housing Authority to balance the involvement of government and at the same time achieve significant resident responsibility.

f. Evaluate and reduce lead based paint hazards.

The City continues to increase its efforts through public awareness of health and safety issues associated with Lead-Based Paint Hazards through its housing programs. All units that are acquired or rehabilitated under the CDBG and HOME programs include conditions for testing and reduction of lead paint hazards, for those units originally constructed prior to 1978. The City’s affordable housing programs- First Time Homebuyer Assistance Program with Repairs [rehab] and the Housing Renewal Program tested 3 housing units for the presence of lead paint hazards with hard costs of \$5,000 or less was performed on 1 unit under the Housing Renewal Program-the second unit tested negative; 1 unit tested negative under the First Time Homebuyer Assistance Program with Repairs. [Under the HAP w/Repairs Program, all units constructed prior to 1978 must be free of lead paint hazards. The exiting property owner is responsible for the cost of the LBP test and abatement, which is required for all units constructed prior to 1978; these costs are not part of the assistance provided to the homebuyer.] The City continues to follow requirements for notification, evaluation and reduction of lead-based paint hazards in housing receiving CDBG assistance as defined under 24 CFR Part 35 and continues to assist the local health department in implementing programs to evaluate reduction of lead based paint hazards.

The “Killeen City – Age of Homes” map indicates the age



of dwellings within the area’s census tracts in the community. Dwellings that are more likely to contain lead paint hazards are those over 30 years from the original date of construction, in Killeen that equates to approximately 16,526 owner and renter units.

Those buildings built, especially those before 1960, will contain some lead-based paint and for pre-1950 properties, it is reasonable to assume that lead-based paint is present on more than a few surfaces. The table below identifies the most questionable years of construction and the number of housing units from that year that potentially contain lead-based paint hazards.

The table below identifies the most questionable years of construction and the number of housing units from that year that potentially contain lead-based paint hazards.

<b>Housing Units by Year of Construction</b>					
<b>Pre 1940</b>	<b>1940-1949</b>	<b>1950-1959</b>	<b>1960-1969</b>	<b>1970-1979</b>	<b>TOTAL</b>
179	417	4714	4194	7022	16,526

It is known that lead poisoning effects cross all socioeconomic strata and because lead-based paint hazards are most severe in older, dilapidated housing there is likely a disproportionate number of lower income households occupying those potentially lead-paint hazardous housing units.

The U.S. Census estimates from the 2010 American Community Survey, as of June 2012, indicate that there are 53,913 housing units in Killeen<sup>3</sup> with 27,280 (50.6%) occupied by owners and 26,633 (49.4%) occupied by renters

There are 8,744 very low and extremely low-income households whose annual income level is equal to or less than ( $\leq$ ) 50% of the area median income for the Killeen-Temple-Fort Hood Metropolitan Statistical Area (MSA). This total consists of both owners and renters of the area’s housing units.

A greater proportion of rental units are less likely to contain lead-based paint hazards due to the wide spread use of federal subsidies requiring compliance with lead paint regulations. According to the ACS, about 36% of Killeen’s housing stock was built before 1980 – i.e., more than 30 years ago. Moreover, it is more likely that there is a greater number of owner occupied units, with both interior and exterior lead-paint hazards, due to deferred maintenance and fixed incomes of the owner being less than necessary to maintain the painted surfaces throughout the housing unit.

For purposes of this section, the jurisdiction estimates that 9558 housing units built prior to 1970 contain lead-paint hazards and an estimated 8,700 lower-income households occupy those estimated lead contaminated housing units.

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<sup>3</sup> U.S. Census Bureau, State, and county QuickFacts. Data derived from Population Estimates, American Community Survey Census of Population and Housing, County Business Patterns, Economic Census, Survey of Business Owners, Building Permits, Consolidated Federal Funds Report. Census of Governments Last Revised: Wednesday, 06-Jun-2-12 17:23 :12 EDT

- g. Ensure compliance with program and comprehensive planning requirements.

The City's efforts in carrying out planned actions in accordance with the 5-year Consolidated Plan, and Annual Action Plan included pursuing various resources to aid in delivery of activities that benefit the community and the community's low- and moderate-income households. The City of Killeen General Revenue Fund provided funding to the CDBG and HOME Program Administration costs – due to shortfalls in the amounts allowed for planning and administration of the programs (CDBG = 20% and HOME = 10% of the annual entitlement). A variety of other funding sources was pursued by Subrecipient entities that paired those resources with the jurisdiction's CDBG and HOME program funding.

- h. Reduce the number of persons living below the poverty level.

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

Programs that assist Hill Country Transit in making public transportation more affordable to the City's elderly, handicapped, and low-income populations are essential. The development and continued support of the public transportation system will allow individuals in the workforce, persons returning to school for training, persons needing to get to medical services and other public services to have their needs met. Support of the special-transit system will allow individuals who cannot utilize the regular 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.

Workforce Solutions Training Programs continue to provide high-quality information and labor market services to employers and residents, particularly low-income residents, and that will adequately supply the job market with educated and highly productive workers. Emphasis is placed on programs providing low-income persons leaving welfare to work or to return to the educational facilities to acquire new skills an opportunity to become economically self-sufficient and lifelong learners able to learn and work in their home, in school and on the job to realize their greatest economic potential and individual well-being.

The City continues support of programs that assist to 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, the handicapped, the elderly and persons with special needs.

The City continues support of programs that assist persons with limited resources to acquire adequate mental care services to reduce stressors resulting from daily living and ability to cope with challenges resulting from these stressors. Programs that provide information and awareness of mental health indicators that inhibit performance reduce the quality of life.

The City continues support of programs with funding that assists with substance abuse recovery, programs that provide prevention/education activities to reduce and inhibit the use of substances that result in addiction and abuse, programs that target youth in prevention, treatment, and intervention of substance abuse and programs that address drug abuse issues for persons with HIV/AIDS.

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 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 will support activities that will 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-sufficiently and promote independent living, and for programs that will provide supportive services such as nutrition, homemaker, health education, learning of new skills, mobile skills and other services.

The City continues support of construction or rehabilitation of facilities that will provide services to teenage youth and support the development of healthy youth, including technical assistance for youth center expansion initiatives, and programs that promote well being of youth through counseling, recreational services, educational services, basic life skills, job training, teen parenting skills, health care, mentoring and other services that improve their quality of life.

The City continues to support 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.

The City supports programs that decrease the level of crime in all areas of the City, specifically the low-income target areas. Statistics show the crime rate decreasing but the need for preventive programs to assist in deterring criminal activity remains a priority. Utilizing and marketing crime awareness and prevention programs administered by the City's law enforcement will allow for the success of these programs. Supporting community policing with programs that place law enforcement presence directly within communities also enhances the chances of criminal deterrence within residential communities. Continuing to support collaborative efforts between the local law

enforcement agencies and the housing authority to prevent and deter crime in the housing areas is essential.

The City of Killeen is the ideal location for a business wishing to locate in an area with an abundant labor supply and in an area where doing business will be less costly. The cost-of-living rating is among the lowest in the southwestern United States. The City is located 60 miles north of Austin and 60 miles south of Waco, just 17 miles off Interstate 35, otherwise known as the NAFTA corridor. Interstate 35 is easily and quickly reached by U.S. Highway 190, a four-lane, divided, limited access highway that is near interstate standards. Numerous four-lane highways also make travel to/from Austin, San Antonio, and Waco relatively simple and worry-free. The Killeen-Fort Hood Regional Airport is centrally located in the heart of Texas, adjacent Fort Hood, and offers easy air access to Dallas/Fort Worth, Austin, Houston, and Atlanta, GA airports. City of Killeen Aviation Services offers a variety of services for the airline traveler and the General Aviation community; to include two scheduled airlines and ample parking. The Killeen-Fort Hood Regional Airport and Skylark Field offer general aviation services for corporate/business travelers and Skylark Field has aircraft tie-down spaces, fuel sales, aircraft rental, flight instruction, and other airport amenities. The Killeen-Fort Hood Regional Airport offers excellent commercial airline service with daily flights to and from Dallas / Fort Worth International (Dallas/Fort Worth, Texas), George Bush Intercontinental (Houston, Texas) and Hartsfield-Jackson Atlanta International (Atlanta, Georgia) airports. It is included in the National Plan of Integrated Airport Systems for 2011–2015, which categorized it as a *primary commercial service* airport (more than 10,000 enplanements per year).

New growth continues in the Southern corridor near State Highways 201 and 195, which connects to the Killeen - Ft. Hood Regional Airport. Work was completed on State Highway 195 and State Highway



201 creating safer travel in our southwestern corridor. Construction began on the long-anticipated expansion of US 190 from the main entry gate of Fort Hood East bound to Harker Heights. Additionally, local road projects also are moving quickly with the Rosewood Drive extension North creating a much needed north-south thoroughfare; Stagecoach Road is now in Phase 2 with completion providing a new east-west connection relieving congestion on Stan Schlueter Loop (the east/west loop access to the southern portion of the city). The Downtown Streetscaping Project has made great strides in breathing new life into the City's Historic District and is on track for completion early in 2014. The city has begun to take a proactive approach to planning for the future with a water re-use project that will use "gray" water to irrigate the city's golf course rather than using potable water. The gray water re-use project will add millions of gallons of capacity back to the water supply. Additionally, designs for a new water treatment plant are in the works that will ensure Killeen's future demands for water. The Killeen City Council is cognizant of the need for a local shelter for homeless persons and continues

discussions about addressing this community need. The obstacle to overcome is funding for operations, a facility, and staff.

Even with Killeen's recent accomplishments in economic development, there is still good news for prospective businesses. The Workforce Solutions of Central Texas continues assurances of an abundant, high-quality labor force. The City continues to support local economic development issues and initiatives that create jobs.



The Killeen-Temple-Fort Hood MSA has debuted on the American Institute of Economic Research's list of the 75 Best Cities for College Students. Killeen was ranked 19<sup>th</sup> in the category of Small Cities on the College Destinations Index. The AIER's 2012 College Destinations Index measures the informal learning environment objectively by looking at statistics covering 12 key criteria. These criteria fall into one of three larger categories that powerfully affect the student experience: Academic Environment, Quality of Life and Professional Opportunity.



Texas A&M University - Central Texas held the grand opening ceremony on May 24, 2012. On the same day the university broke ground on another building, a \$50 million, 125,500 square feet mixed-use facility. Overall future campus development will include 19 academic buildings totaling 1,600,000 square feet, 4 general use buildings totaling 325,000 square feet, a student union recreation/wellness center, a conference center, a dining hall, 1,800 beds of student housing in 5 phases, athletic and recreation facilities, a 30,000-person-capacity football stadium, a 10,000-person-capacity baseball field, an 8,000-person-capacity indoor arena, 22 acres of outdoor recreation space (soccer, track, tennis, softball, etc.), and parking for 6,000 cars. The university has been dubbed the second-largest economic development to occur in the region only behind the establishment of Fort Hood. Texas A&M University – Central Texas is an upper-level junior/senior graduate-level university. Students who begin their studies at community colleges can transfer to finish their bachelor's degrees in two years,

Other local incentives for revitalization include the Build-to-Suit program where a building is constructed to meet the business's needs and is provided in exchange for a long term lease [5 years with an option to renew for 5 additional years], New Job Creation and Retained Job grants from the Killeen Economic Development Corporation, Tax

Abatement and Tax Increment Financing (TIF) mechanisms are also in place and are marketed by both the Killeen Chamber of Commerce and the Economic Development Corporation. Although a large number of entities are located within the City that provide assistance to business owners to enhance their growth potential and to locate funding that will assist in reaching expansion and employment goals. Marketing these programs and making them more accessible remains an objective.

The expansion of administrative and planning capabilities to assist local public and private agencies and other units to become more effective will come about by increased marketing initiatives of programs provided by these agencies. Technical assistance will provide programs that are consistent and in line with the goals of the Consolidated Strategic Plan. Assistance in pursuing funding for these programs will aid service agencies to successfully and effectively administer these programs

Further achievements are evidenced in the Housing Needs Tables at the end of this report.

#### 7. 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.

#### **Other Public and Private Resources/Federal Resources from HUD Leverage**

CDBG funds continue to leverage “other” public and private resources to address the social, economic and health needs of the community. The City’s CDBG Program for FY 2012-2013 funded \$139,075.80 toward public service programs.

The award of local funds leveraged additional public and private resources, enabling local agencies and organizations to provide the community with childcare, case management for high risk children in school, nutritional meals and transportation for the elderly, transportation for individuals that were/are at-risk of abuse/violence, to attend necessary social service, medical, school, counseling, legal, and housing appointments, and transportation to secure locations for children and victims of domestic violence and sexual assault, medical prescriptions, and youth and child services-education. Tutoring, social interaction and recreation was also provided. These programs, in return, leveraged \$589,965.00 of funding from other Federal, State/Local, and Private funding sources.

Bell County Human Services used its award of CDBG funding to leverage additional federal funding, for childcare services from the state of Texas, under the Child Care Management Services program totaling \$16,000.

The City of Killeen Elderly Transportation Program received a budget allocation adding \$50,000.00 to the CDBG funded program enabling the program to provide additional persons with transportation assistance.

The Communities In Schools program leveraged State/Local funding from the Killeen Independent School District and the Texas Compensatory Education fund totaling \$50,363.23.

The local domestic violence shelter, Families In Crisis, Inc. leveraged federal funding from Texas Health and Human Service Commission and private funds totaling \$30,000.00 to assist in providing transportation services to shelter clients.

The Greater Killeen Free Clinic leveraged local funding from Bell County, private funds from area hospitals, the local United Way, civic organizations, churches, and charitable bingo for \$204,948.00.

Hill Country Community Action Agency-Aging Nutrition Program (Meals on Wheels) combined their CDBG allocation with Federal funding sources from the State of Texas Department of Aging and Disability Services, private funding from the local United Way, and private individual donors amounting to \$163,454.66 in order to deliver nutritional meals to Killeen area elderly and frail elderly.

The Housing Authority of Killeen Summer Camp Program added funding from both a professional civic organization and individual donors totaling to \$200.00 to aide in covering the cost of delivering the summer camp program.

The City of Killeen general fund provided an additional \$65,582.85 to cover the shortfall in the CDBG Administration budget.

The City continues to work with local agencies and organizations to provide technical assistance in meeting match requirements for “other” public and or private funding sources for programs that will continue to serve the community

**MATCH REQUIREMENTS MET** - Of the two federal grants received by the City, only the HOME Program grant requires matching contributions from the community.

Match contributed must be made toward housing that qualifies as affordable under the HOME Program. Established by the HOME Program regulations, a match requirement is required and must equal a minimum of twenty-five percent (25%) for each dollar expensed or “drawn”, from the participating jurisdiction’s (PJ’s) HOME Investment Trust Fund Treasury account, for project costs. The HOME Program statute (42 U.S.C. 12701) provides for a reduction of the matching requirement under three criteria: (1) fiscal distress; (2) severe fiscal distress; and (3) for Presidentially declared major disasters pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (Stafford Act). HUD may grant a fifty percent (50%) or one hundred percent (100%) match reduction if it finds the PJ is in fiscal distress or severe fiscal distress<sup>4</sup>.

Categorized as meeting the criteria for severe fiscal distress, the jurisdiction received a one hundred percent (100%) reduction in match requirements for FY 2012 due to its per capita income (PCI) level being less than seventy-five percent (75%) of the national average<sup>5</sup>, which was calculated at \$20,281. The comparable figure for the same percentage in Killeen was \$19,764.

<sup>4</sup> Reductions in match requirements are established under the HOME Program statute (42 U.S.C. 12701).

<sup>5</sup> HUD used the 2005-2009 5-year Estimates from Census.

The HUD PR33-HOME Matching Liability Report indicates the jurisdiction has a “0.0%” match factor which is indicative of the match reduction granted for the HUD fiscal year 2012 (Oct. 1, 2012-Sept. 30, 2013).

The FY2012 Match Information notice and table of reductions for fiscal and severe distress is attached at the end of this report.

## 6. Citizen Comments

Describe steps taken to obtain citizen input and provide a summary of citizen comments it received regarding the programs covered by its consolidated plan and the disposition of those comments. (Section 91.105(d)(2) of the consolidated plan regulations requires that grantees consider any comments or views of citizens, received in writing or orally at public hearings, in preparing the CAPER.)

Information contained in the 2012-2013 CAPER and other program information was made available for a 15-day public review from November 25– December 9, 2013. A public notice was published in the Killeen Daily Herald on November 24, 2013. No written or oral citizen comments, pertaining to the 2012-2013 CAPER, were received by the City of Killeen. A copy of the published public notice and publisher’s affidavit is attached at the end of this report.

Data collected and received during neighborhood planning meetings, advisory committee meetings and public hearings conducted in February 2012, was combined to develop the FY 2012-2013 Annual Plan ensuring that those projects funded would produce measurable outcomes while simultaneously achieving the City’s five-year Consolidated Plan objectives.

The City of Killeen received \$1,243,458 of federal funding from the U.S. Department of Housing and Urban Development (HUD) - \$972,172.00 in Community Development Block Grant (CDBG) funds and \$316,286.00 of Home Investment Partnerships (HOME) Program funds. Additional funding from prior year CDBG and HOME program funds, and CDBG and HOME program income totaled \$253,307.87, which was made available for approved programs, activities, and projects. The combined total of all funding available for 2012-2013 fiscal year was \$1,496,765.87.

The Community Development Advisory Committee (CDAC) conducted two public meetings receiving presentations by applicants and concluded with prioritization of those requests submitted by non-profit, public, and private entities, city departments and housing organizations. The following projects were approved by Ordinance by the Killeen City Council, on June 26, 2012:

CDBG Program Administration	\$185,434.40
Public Services	\$139,075.80
Facilities Improvements	\$518,034.33
Housing Rehabilitation [Housing Renewal Program]	
(Repair/Rehab with Accessibilitiy Modifications)	\$143,849.09
HOME Program Administration	\$ 31,628.60
CHDO Set Aside	\$ 47,442.90
Rental Housing Subsidies –TBRA	\$271,300.75
First Time Homebuyer Assistance w/Repairs Program	<u>\$160,000.00</u>
	\$1,496,765.87

## 7. Self Evaluation

Provide an evaluation of accomplishments. This evaluation must include a comparison of the proposed versus actual outcomes of each outcome measure submitted with the consolidated plan and explain, if applicable why progress was not made toward meeting goals and objectives.

Questions a grantee may want to consider include:

- a. Are activities and strategies having an impact on identified needs? What indicators would best describe overall results? Are major goals on target?
- b. What barriers may have a negative impact on fulfilling strategies and achieving the overall vision?
- c. Based on this evaluation, what adjustments or improvements to strategies and activities might help meet the identified needs more effectively?

In an overall self-evaluation (comprehensive review) of FY 2012-2013 funded activities monitoring results are as follows:

Public Service programs, with HIGH priorities, scheduled to deliver program services within the program year (October 2012-September 2013) are complete. Public Service programs funded in FY2011 are also present on the CDBG Activity Summary Report (GPR, PR-03)for the fiscal year however, those activities were reported on in the jurisdiction's FY2011 CAPER; no additional information will be provided for those activities.

Complex activities, such as Public Facilities and Improvements, and Housing require additional considerations for scheduling and funding. Scheduling considerations include planning and project implementation time lines. These complex projects are often hindered by weather, workers [either volunteers, contracted, or paid staff], materials, other funding sources, and cost inflations that cannot be fully anticipated thus resulting in the appearance of projects being delayed or falling behind.

In light of the projects that require additional planning and development, an increase in the agreement terms to an appropriate time-period (18 to 24 months) is incorporated into agency and inter-departmental grant agreements. This enables the organization as well as City staff to plan more effectively and execute the various integral stages and timelines necessary to produce a completed project without explanation as to the delay associated with a short cycled timeline (12 months) for a complex project/activity.

Contract completion dates were considered for those activities that are somewhat more complex and require additional planning stages; generally those that do not always align with a twelve-month expenditure cycle. Such activities as housing rehabilitation and new construction, tenant based rental assistance, facility improvements, rehabilitation of existing structures to meet current building code and accessibility by disabled persons, are among those activities that involve extra time due to state and local codes. Therefore, extending completion of a particular project into the following fiscal year is necessary.

Public Facilities and Public Improvement projects completed in FY2012 included the completion of Green Avenue Park Playscape project, the FY2011 funded #863 Sidewalk Reconstruction and #864 Streets Reconstruction Projects. Other projects present on the CDBG Activity Summary Report (GPR), PR-03 report, that indicate “completed during the fiscal period” were included in the jurisdiction’s FY2011 CAPER. Those projects are as follows:

FY2009 Head Start Facility Improvements #792, FY2010 Central Texas 4C Head Start Facility Improvements #847, FY2012 Greater Killeen Free Clinic-Clinic Expansion #848, FY2011 Food Care Center Refrigeration Project-II #862, the 2011 Food Care Center-II Structural Refrigeration Project. Previously completed projects that are complete but continue to collect beneficiary data are the 2009 funded Central Texas 4C - Head Start Facilities Improvement project, the FY2010 funded Greater Killeen Free Clinic Expansion project, the FY2010 Central Texas 4C - Head Start Facilities Improvement (playgrounds) project, and the FY 2010 Food Care Center Refrigeration Project.

Housing activities also face a different set of complexities-household eligibility compliance, investment feasibility of the federal funds when addressing rehabilitation, receipt of “other” funding sources, and affordability requirements. Each of these caveats influences the project schedule and ultimately places the project in a seemingly “delayed” mode. Current housing projects associated with the city’s federal grant funds include Minor Repair and Accessibility Accommodations (Rehab): Single-Unit Residential (with CDBG funds); Housing Rehabilitation Single-Unit with HOME funds (First Time Homebuyer with Repairs), and Tenant Based Rental Assistance (TBRA) for target sub-populations. Traditionally in arrears according to each of their project timelines, all housing activities for the program year ended up producing measurable results, exceeding those anticipated for the annual goal.

The public facilities projects not completed during the report period include the 2011 funded Downtown Revitalization-Façade Improvements project, the Code Enforcement Dangerous Buildings (Clearance and Demolition) project, the Killeen Street Department Streets Reconstruction project. CDBG funded housing rehabilitation

and HOME funded reconstruction, first time homebuyer assistance, and tenant based rental assistance program/projects are ongoing.

## 8. Monitoring

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

The Community Development Division 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. The performance measurement system determines if established program and activity goals are being met. 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. All CDBG and HOME programs and activities funded in FY 2012-2013 align with the objective/outcome requirements.

Each subrecipient is provided the local and federal monitoring requirements in the jurisdiction's Grants Administration Manual (GMA). The manual outlines and details specific monitoring procedures. Those procedures include:

- Submission of periodic reports furnished to HUD as required.
- Systematic auditing and quarterly monitoring of subrecipients.
- Monthly reports from City departments utilizing Federal funds.
- Sanction and penalty process for funded recipients not meeting requirements.
- Financial auditing of procedures and financial records.
- Continuing education and learning commitment - attending training sessions and seminars.
- Providing an opportunity to ask questions and seek advice from appropriate HUD sources.
- Continue commitment to further fair housing objectives.

Monitoring of CDBG funded activities is conducted on a quarterly basis and on-site monitoring is included in that process.

In monitoring HOME activities, annual compliance monitoring is conducted prior to the beginning of the next fiscal period so that any non-compliance issues present may have ample time for correction prior to entering a new funding cycle. Planning from the CHDO's and sub-recipients usually takes place well before the actual funding cycle or grant awards are made, thus resulting in no planning compliance problems.

The HOME Program assesses performance of the goals/objectives for the fiscal year at the end of each quarter. Frequent review provides for effectively meeting each goal and/or allowing minor adjustments to ensure success of the projects and the HOME program.

The jurisdiction continues to conduct annual monitoring and compliance evaluations ensuring that all HOME funded activities meet performance expectations and maintains compliance with applicable local and federal rules and regulations for the activity involved. Weekly, monthly, and quarterly monitoring and reporting of each activity is ongoing as applicable to the project/activity. At the time quarterly reports are submitted by CHDO's and sub-recipients, an onsite inspection of project/activity files is conducted as

well as interviews with staff directly charged with meeting program objectives. The jurisdiction provided the CHDO's and sub-recipients with written documentation of receipt of the report and notes any areas of concern or findings not consistent with the plan/project or violation of local or federal regulation.

In all programs, Staff is available to provide reports to the Killeen City Council and media sources to insure political and community support.

In addition to the above, open communication and reporting channels are linked between agencies who are a part of the priorities and goals, [i.e., Central Texas Council of Governments, the Killeen Public Housing Authority, CHDOs, social and public service agencies providing assistance to the homeless and at risk numbers of the community] and between the local, State, and county governmental offices and health departments. Reports will also be made available to the City Council and data furnished to the media to insure political and community support.

b. What is the status of your grant programs?

- Are any activities or strategies falling behind schedule?
- Are grant disbursements timely?
- Do actual expenditures differ from letter of credit disbursements?

The monitoring of the City's third year program goals of the established 5-year Consolidated Plan objectives are primarily on target and will be watched closely to ensure that remaining major and minor goals are on target.

Prior year funded activities for FY 2011 did not experience any one specific barrier creating a negative impact on fulfilling the City's strategies and overall vision of completing the objectives outlined in both, the 5-year Consolidated Strategic Plan or the FY 2012 Annual Action Plan.

Disbursements of grant funds, for all prior years funded activities and FY 2012 program year activities were made in a timely manner to subrecipients requesting reimbursement for public service programs and to contractors for the larger facilities and housing activities. The City has also met HUD requirements for expenditure of its CDBG annual allocation and the five-year commitment/expenditure ratio for the HOME Program.

At the end of FY 2012 (September 30, 2013) the jurisdiction only has 1.74 years of total undisbursed HOME funds compared to the threshold indicator of greater than 4.580 (>4.580) years - this is indicative of approximately the lowest 20% of all participating jurisdictions.

## IV. Program Narratives

In addition to the general narrative, a grantee must provide narratives that address the following requirements of each of the four consolidated plan programs for which it received funding.

All Grantees Receiving CDBG Funds Must Submit the Following Narrative Information:

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

- a. Assess use of CDBG funds (including program income and Section 108) in relation to the priorities, needs, goals, and specific objectives in the Consolidated Plan, particularly the highest priority activities.

As usual, the amount of CDBG funds in relation to community priorities fall short for public service activities. The annual request for CDBG funds topped \$992,592.72, which is one hundred and thirty four percent (1.34) of the amount of funds available from the FY 2012-2013 annual allocation. Public Service activities are a HIGH priority, as established in the City's 5-year Consolidated Strategic Plan however, the amount of funding is limited to 15% of the annual grant; requests topped \$217,008.39 for FY 2012-2013 with only \$139,075.80 available for eligible projects. OTHER priority activities, including those at the CRITICAL and HIGH priority levels include "appropriate housing" for homeless persons (i.e. emergency shelter, transitional housing, monthly housing subsidies, permanent housing), Retention of housing stock rental and owner through housing rehabilitation, sustaining aging infrastructure in lower income areas through public improvements (streets, sidewalks, etc.) were allocated funds totaling \$800,959.22. Other than eligible administration costs, no applications received met the MEDIUM and LOW levels of established community funding priorities. The amount of CDBG funds again fell short for this eligible expense. 98.41% of CDBG funds, other than section 108 repayments and planning/administration [\$804,659.37] were disbursed for low/mod activities.

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

**The number and types of households and persons served are detailed in the Housing and Community Development Needs Tables attached at the end of this report.**

### 2. Changes in Program Objectives

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

There were no changes in program objectives for the reporting period.

### 3. Assessment of Efforts in Carrying Out Planned Actions

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

The City's efforts in carrying out planned actions in accordance with the 5-year Consolidated Plan, as amended and Annual Action Plan, as amended included pursuing various resources to aid in delivery of activities that benefit the community and the community's low- and moderate-income households. The City of Killeen General Revenue Fund provided funding to the CDBG and HOME Program Administration costs – due to shortfalls in the amounts allowed for planning and administration of the programs (CDBG = 20% and HOME = 10% of the annual entitlement). A variety of other funding sources was pursued by subrecipient entities that paired those resources with the jurisdiction's CDBG funding.

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

Certifications of consistency are reviewed and issued in an impartial and fair manner. The City issued two (2) letters of consistency to: Families In Crisis, Inc./Heritage House for ESGP funding (state level) and for Central Texas Youth Services for SHP funding (federal level). The first application identified Families In Crisis, Inc. (FIC) and Heritage House in a collaborate endeavor to provide street outreach, emergency shelter, homeless prevention, and rapid re-housing to 510 persons. Heritage House was to conduct street outreach, providing unsheltered homeless individuals with non facility-based engagement and case management including information and referral to necessary services, transportation to appointments, items to mitigate hazard or discomfort, and assistance navigating the social service system and obtaining identification paperwork for individuals. FIC was to provide eligible persons homeless prevention and rapid re-housing services as well as emergency shelter for domestic/sexual violence survivors at FIC's shelter facility; the application did not receive funding. The second application identified Central Texas Youth Services Project FUTURE (Focus Upon Training, Utilization of Resources, and Employment) addresses critical housing, self-sufficiency, and survival needs of homeless older youth that have aged out of child/youth services without benefit of parental, custodial, extended family, State, or institutional support. The program provides transitional housing and supportive services necessary to guide these residents toward employment, self-sufficiency, and independent living skill development through staff supervised training and counseling services. The "independent living skills development" includes residential assessment and training services for this sub-population. Funds will extend services through 2014 and is expected to serve 14 household clients.

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

The City did not hinder Consolidated Plan implementation through any ordinance or resolution that would cause adverse actions toward the implementation of the Consolidated Plan.

#### 4. Use of CDBG Funds for National Objectives

- a. If CDBG funds were not used exclusively for activities benefiting low/mod persons, for slum/ blight activities, or to meet urgent community needs, explain why?

All funds utilized from the annual allocation of FY 2012-2013 CDBG funding is used in meeting the HUD established national objectives with beneficiaries confirmed by self-certification actions. All funds from CDBG FY 2012 were used to meet mandatory National Objectives.

- b. If you did not comply with certification to expend no less than 70% of your CDBG funding during the specified period on activities that benefit low/mod person, explain why?

The jurisdiction expended 98.41% of its CDBG funds on activities that benefit low/mod persons. *(see line 22 of the PR26 CDBG Financial Summary Report Program Year 2011)*

#### 5. **Anti-displacement and Relocation** -- for activities that involve acquisition, rehabilitation or demolition of occupied real property:

- a. Steps actually taken to minimize the amount of displacement resulting from the CDBG-assisted activities.
- b. 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. Steps taken to ensure the timely issuance of information notices to displaced households, businesses, farms, or nonprofit organizations.

The City maintains an "Anti-displacement and Relocation" policy on file for activities that involve acquisition, rehabilitation, or demolition of occupied real property. The City did not receive proposals for or allocate CDBG or HOME program funds, to activities involving relocation for the FY 2012-2013.

The jurisdiction did not have any activities that involved acquisition, rehabilitation, or demolition of occupied real property where individuals, households, businesses, farms, or nonprofit organizations were displaced.

#### 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. 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, a description of steps being taken or that will be taken to provide such skills, experience, or education.

The jurisdiction did not have any low-mod job activities for this reporting period.

## 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 **\$8,794.84** in program income was received during this reporting period from loan payments:

DEMOLITION AND CLEARANCE: **\$1,200.00** in program income was received from demolition and clearance activities during this reporting period.

CODE ENFORCEMENT: **\$2,601.20** in program income was received from code enforcement mowing liens during this reporting period.

HOUSING REHABILITATION PROGRAM: **\$4,993.64** 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.

OTHER: **\$0.49** additional was inadvertently added as program income on receipt #5021584

Program income received during this reporting period was not in excess of twelve percent of the most recent grant amount: Calculation:  $\$927,172.00 \times 12\% = \$111,260.64$

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**

2012 CDBG EXPENDITURES	City of Killeen	2012 Grantee Performance Report
		<b>\$976,722.37</b>
2012 CDBG Admin Activity #900 (2012 expenditure)		+3226.28
2012 HRP Admin Activity #901 (2012 expenditure)		+12,267.48
2012 Housing Rehab Delivery (2012 expenditure)		+22,271.70
2012 Housing Rehab Delivery (2013 expenditure)		-54.00
2012 Trail Extension Project (2013 expenditure)		-47,856.58
	<b>\$976,722.37</b>	<b>\$976,722.37</b>

**LOCCS RECONCILIATION**

**Unexpended Balance of CDBG funds**

Line 16 of GPR

\$ 486,897.65

**LOC Balance**

Beginning balance for start of next report year  
*minus*

\$ 540,609.60

(\$53,711.95)

**Cash on Hand:**

Returned Funds 33.20 - .49 PI Grantee Program  
+70.00 PI 2012 PI not posted Account  
Subrecipients Program Accounts  
Revolving Fund Cash Balances  
Section 108 Cash Balances

	\$ 102.71
	\$ 0.00
	\$ 0.00
	\$ 0.00
Cash on Hand Total	\$ 0.00

**Grantee CDBG Program Liabilities**

(include any reimbursements due from program funds)

\$ 53,814.43

**Subrecipient CDBG Program Liabilities**

(include any reimbursements due from program funds)  
[draws made after end of FY from activities]

\$ 0.00

Liabilities Total

\$53,711.72

(provide an explanation if an unreconciled difference exists)

**Balance**

Explanation (if applicable)

Round-off of figures.

\$ .23

**Unprogrammed Funds Calculation**

Amount of funds available during the Reporting period

Line 8 of GPR

\$ 1,463,620.00

Income expected but not yet realized\*\*

*add*

\$00.00

Subtotal

\$ 1,463,620.00

Less total budgeted amount Adjusted CDBG budget amount

*minus*

\$ 1,313,412.00

Unprogrammed Balance

\$ 150,208.00

\*\*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 \$\$150,208.00 in unprogrammed funds will be allocated to eligible program activities during the 2013-14 program year.

**EXPLANATIONS TO ADJUSTMENTS TO FINANCIAL SUMMARY REPORT**

**LINE 7:**           -\$424.07 reflects -\$494.07 program income received and posted for 2011 and \$70.00 program income received for 2012 but posted in 2013.

**LINE 14:**       -\$10,145.12 adjustment to expenditures includes:

Activity #900	Admin CDBG, 2012 expenditure	\$ 3,226.28
Activity #901	Admin of Housing Rehab 2012 expenditure	\$ 12,267.48
Activity #902	Housing Rehab 2012 expenditure	\$ 22,271.70
Activity #902	Housing Rehab, Not 2012 expenditure	\$ -54.00
Activity #906	Andy K. Wells Trail Ext., Not 2012 expenditure	<u>\$-47,856.58</u>
		<b>\$ -10,145.12</b>

**LINE 34:**       \$494.07 program income adjustment for prior year.

**LINE 44:**       -\$424.07 reflects -\$494.07 program income received and posted for 2011 and \$70.00 program income received for 2012 but posted in 2013.

**RECONCILIATION**

.23 is amount remaining from rounding off during previous years.

**9. Loans and other receivables**

- a. 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.

No float-funded activities were outstanding at the end of this reporting period.

- b. Total number of other loans outstanding and the principal balance owed as of the end of the reporting period.

No loan-funded activities were outstanding at the end of this 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.

The following housing rehabilitation deferred loans are outstanding (\$260,779.09) at the end of this reporting period.

HOUSING REHABILITATION LOANS HOUSING REPAIR PROGRAM/ OWNER OCCUPIED HOUSING REHAB PROGRAM							
Address	IDIS #	Grantee Number	File	Loan Date	Remaining Affordability and Principal Balance	Terms of Deferral	Fund Source CDBG / HOME
203 Collins	726	HDC 07-08/012		4/09	7months/ \$3,019.31	431.33 per month for 60 months	CDBG
1500 Carrollton	760	HRP 08-09/005		6/09	9 months/ \$1,482.30	164.70 per month for 60 months	CDBG
1012 Stephen	761	HRP 08-09/006		6/09	9 months/ \$1,694.70	188.30 per month for 60 months	CDBG
1408 Violet	763	HDC 08-09/010		6/09	9 months/ \$2,357.82	261.98 per month for 60 months	CDBG

HOUSING REHABILITATION LOANS HOUSING REPAIR PROGRAM/ OWNER OCCUPIED HOUSING REHAB PROGRAM							
Address	IDIS #	Grantee Number	File	Loan Date	Remaining Affordability and Principal Balance	Terms of Deferral	Fund Source CDBG / HOME
2604 Coach	770	HRP 08-09/011		7/09	10 months/ \$1,208.00	120.80 per month for 60 months	CDBG
3007 June Street	813	HDC 09-10/003		3/10	18 months / \$3,266.10	181.45 per month for 60 months	CDBG
2600 Lorrain Circle	807	HRP 08-09/018		12/09	15 months / \$804.60	53.64 per month for 60 months	CDBG
1409 Karen Drive	815	HRP 09-10/002		3/10	18 months / \$4,480.56	248.92 per month for 60 months	CDBG
1009 Shofner Street	812	08-013/00		11/09	14 months / \$6,576.50	469.75 per month for 60 months	HOME
501 Crockett	854	HRP 10-11/001		8/11	35 months / \$19,296.20	551.32 per month for 60 months	CDBG
1112 Smith Dr	785	HRP 08-09/016		10/11	37 months / \$36,581.53	988.69 per month for 60 months	HOME/ CDBG
1015 San Antonio	855	HRP 10-11/002		11/11	38 months / \$19,573.04	515.08 per month for 60 months	CDBG
511 Wyoming	795	HRP 09-10/004		02/12	41 months / \$25,732.42	627.62 per month for 60 months	CDBG
805 Cardinal	867	HRP 11-12/001		06/12	45 months / \$5,430.15 18 months / \$402.30 repay	120.67 per month for 60 months 22.35 per month for 36 months repay	CDBG
1805 Crestview	867	HRP 10-11/005		08/12	47 months / \$29,996.81	638.23 per month for 60 months	CDBG
1205 N. 18 <sup>th</sup> St.	867	HRP 11-12/005		1/18	52 months / \$30,282.72 28 months / \$3,019.52	582.36 per month for 60 months 107.84 per month for 36 months repay	CDBG
1604 Greenwood Ave.	867	HRP 11-12/004		3/13	55 months / \$20,032.10 31 months / \$2,090.95	364.22 per month for 60 months 67.45 per month for 36 months repay	CDBG
400 W. Voelter Ave.	867	HRP 12-13/001		5/13	55 months / \$25,961.10 31 months / \$2,709.71	472.02 per month for 60 months 87.41 per month for 36 months repay	CDBG
1516 Conder St.	867	HRP 12-13/002		9/13	60 months / \$21,103.00	351.72 per month for 60 months	CDBG
105 E. Fowler Ave.	867	HRP 12-13/003		8/13	59 months / \$18,818.05 35 months \$1,860.60	318.95 per month for 60 months 53.16 per month for 36 months repay	CDBG

Loans made with CDBG funds remain in default from previous reporting periods at the end of this reporting cycle. The following defaulted housing rehabilitation loans remain outstanding (\$4,926.24) at the end of this reporting period.

CDBG FUNDED LOANS IN DEFAULT						
904 Valley Rd	671	HRP 06-07/004	01/07	Prorated amt owed: \$1,687.40	Deceased 7/19/07 FHA Case# 492-741242	CDBG
205 E. Voelter Ave	674	HDC 06-07/005	03/07	Prorated amt owed: \$3,238.84	Breach of Contract (divorce) sent to collection agency (MSB) 8/10/09	CDBG

- d. 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.

No loans, previous or current (made within the report cycle) went into default or were forgiven or written off.

- e. 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.

The jurisdiction did not have any parcels of property owned, acquired, or improved with CDBG funds that were available for sale at the end of this reporting period.

**10. Lump sum agreements**

- a. Name of the financial institution.
- b. Date the funds were deposited.
- c. Date the use of funds commenced.
- d. Percentage of funds disbursed within 180 days of deposit in the institution.

The jurisdiction did not have any lump sum agreements for this reporting period.

**11. Neighborhood Revitalization Strategies** – for grantees that have HUD-approved neighborhood revitalization strategies:

- a. Progress against benchmarks, i.e. outputs and outcomes 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.

For recipients of Neighborhood Stabilization Program funds, identify progress in addressing areas of greatest need.

The jurisdiction does not have any HUD-approved neighborhood revitalization strategy areas.

## **All Grantees Receiving HOME Funds Must Submit the Following Narrative Information:**

### **1. Assessment of Relationship of HOME Funds to Goals and Objectives**

- a. Assess the use of HOME funds in relation to the priorities, needs, goals, and specific objectives in the consolidated plan, particularly the highest priority needs.

The primary objective associated with the expenditure of HOME funds is to “improve the condition and availability of affordable housing in Killeen.” During this report cycle, the jurisdiction used its HOME funds for high priority objectives as identified in its 5-year Consolidated Strategic Plan. Within the high priority housing objectives, there are several sub-level goals including rental housing unit development, accessible and affordable rental units, transitional rental housing units; rental housing subsidies; increase homeownership, increase community awareness with educational courses on the home buying process, and replacement and in-fill housing for low- income households. The following objectives were achieved during the report cycle for the FY 2012-13 Action Plan: providing financial assistance to low-income households to purchase affordable (ownership) housing, assisting persons at-risk of becoming homeless, and retention of affordable housing stock through rehabilitative actions.

The programs administered in the FY 2012-2013 Annual Action Plan period included:

**First time homebuyer assistance (FY 2010, FY 2011, FY2012 funds)** which provides down payment, closing cost, gap financing for first time homebuyers and requires that all existing units being acquired through the program be repaired (rehabilitated) to meet the current International Property Maintenance Code as adopted by the jurisdiction-administered by City Community Development Division Staff;

**Tenant based rental assistance-target populations (FY 2009, FY 2010, FY2011 funds)**which provides security deposit, first month rent, and a proportionate monthly rent subsidy for households who are victims of domestic violence and/or sexual assault-administered by Families In Crisis, Inc. and for elderly households age 62 years and older-administered by Central Texas Council of Governments-Housing Assistance Programs;

The City of Killeen continues to foster and maintain affordable housing through increased and improved affordable housing units for low and moderate income residents through (housing) activities including rehabilitation of existing housing stock with inclusion of modifications for accessibility (architectural barriers); providing down payment, closing cost, gap financing, and rehabilitation to single family housing units for first time homebuyers; monthly rental subsidies for Elderly and for families who are victims of domestic violence and/or sexual assault; new construction of single family homes and new construction of affordable rental units for Elderly persons.

The HOME Program Performance SNAPSHOT is a quarterly cumulative performance report used in tracking the HOME program progress of the jurisdiction and helps to keep information on the types of activities undertake with HOME funds transparent to the community. Local participating jurisdictions are rated and ranked against 1) all other local PJs in the same State, 2) all other local PJs in the same annual allocation size category;

and 3) all local PJs nationally. PJs are also rated against each other within their grouping on eight performance factors (except for the local PJ without rental production projects, which are rated on only six factors). Program and Beneficiary characteristics are also part of the SNAPSHOT report.

The September 30, 2013 HOME Program Performance SNAPSHOT ranks Killeen third in meeting the eight performance categories against which 38 PJs in the state of Texas (of comparable size-annual allocation of \$1 million or less) are graded. Killeen maintains its position ranking as number one for fund leveraging for its HOME assisted rental housing activities, percent of completed disbursements to all rental commitments, and for the percent of occupied rental units to all completed rental units. **Additional information is presented in the attached 09.30.13 SNAPSHOT report.**

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

The following describes the progress made toward meeting the goals and the number and types of households assisted:

#### **OBJECTIVE ~ New/Improved Affordability of Decent Housing**

~Improve the quantity/access to decent affordable housing

~Provide funding for rental housing subsidies for target populations

**Goal: 22 very low-income households assisted with monthly rental subsidies improving affordability of decent housing.**

##### **ACHIEVEMENT:**

**46** target population renter households assisted through tenant based rental assistance programs improving affordability of decent housing.

~Provide funding for first time homebuyers assisting with down payment, closing cost and gap financing.

**Goal: 11 very low-income households assisted with monthly rental subsidies improving affordability of decent housing.**

##### **ACHIEVEMENT:**

**12** first time homebuyer households assisted with down payment, closing cost, and gap financing.

#### **OBJECTIVE ~ New/Improved Sustainability of Decent Housing**

~Improve the quality/access to decent affordable housing

~Provide funding for rehabilitation and accessibility upgrades of existing housing stock.

**Goal: 11 single-family housing units rehabbed.**

**ACHIEVEMENT:**

**12\*** housing rehabs completed for low-income owner occupants.

*\*this number is equal to the number of households assisted into homeownership through the first time homebuyer assistance program. Units receive “acquisition” assistance in the form of down payments and eligible closing costs, then the unit receives rehab assistance to ensure the unit meets the required building code and applicable ordinances therefore the count remains at 12 households opposed to 24 households.*

**2. HOME Match Report**

- a. Use HOME Match Report HUD-40107-A to report on match contributions for the period covered by the Consolidated Plan Program year.

Although the jurisdiction maintains a log of annual expenditures that would normally require “match,” the jurisdiction has received a 100% match reduction from HUD and did not attach the HOME Match Report on form HUD-40107-A.

**3. HOME MBE and WBE Report**

- a. Use Part III of HUD Form 40107 to report contracts and subcontracts with Minority Business Enterprises (MBEs) and Women’s Business Enterprises (WBEs).

See attached report HUD Form 40107

**4. Assessments**

- a. Results of on-site inspections of rental housing.

On-site inspections of HOME assisted rental housing yielded all units being within compliance of the current property maintenance code adopted by the City (International Property Maintenance Code – IPMC).The following rental units were inspected:

- 11 – The Village at Fox Creek
- 11 – Veranda Apartments
- 11 – Stone Ranch Apartment Homes
- 11 – Ridge Pointe Apartments
- 11 – Tremont Apartment Homes
- 6 – CTYSB -Project FUTURE

The above HOME Assisted Rental Units underwent annual onsite inspections in March 2013. There were no violations or findings sited.

- b. HOME jurisdiction’s affirmative marketing actions.

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.

c. Outreach to minority and women owned businesses.

Additionally, the City conducts outreach to minority and women business enterprises in relation to all HOME funded activities. A complete list of contractors and professional service entities is maintained for both CDBG and HOME projects. During this reporting period, HOME funds were expended on costs associated with rehabilitative actions on existing housing stock under the First Time Homebuyer Assistance Program with Repairs (rehab). Contracts totaled \$60, 151.47 which were awarded to a Hispanic male owned firm; the information is contained in the 40107 document provided at the end of this report.

**All Grantees Receiving HOPWA Funds Must Submit the Following Narrative Information:**

**1. Assessment of Relationship of HOPWA Funds to Goals and Objectives**

- a. Assess the use of HOPWA funds in relation to the priorities, needs, goals, and specific objectives in the consolidated plan, particularly the highest priority activities.
- b. Evaluate progress toward meeting the goals of providing affordable housing using HOPWA funds, including the number and types of households served. 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).

The City [jurisdiction] is not a recipient of Housing Opportunities for Persons with AIDS (HOPWA) program funds, which specifically serve persons and families affected by HIV/AIDS. However, the City will support and provide certifications of consistency for agencies that seek funding under this HUD formula grant program or other special, federal, state, and local private funds targeted to meeting the housing and supportive services needed to assist this subpopulation.

The following information is provided by Dr. Robert E. Luckey of Central Texas Support Services.

The Central Texas Support Services (CTSS) is a community-based HIV/AIDS support program that operates under the auspices of the United Way of the Greater Fort Hood Area. Serving Bell, Coryell, Hamilton, Lampasas, Milam, Mills, and San Saba Counties in central Texas since 1995, CTSS uses a combination of HOPWA, Ryan White Part B Service Delivery and HIV Health and Social Services funds to provide an array of needed HIV services to nearly 150 HIV-positive clients annually. Federal HIV Prevention contracts are further used to provide free HIV testing, linkage of HIV-positive clients to medical care, and recruitment of other community agencies/facilities to engage in HIV education and condoms distribution activities at their locations.

*CTSS has provided the jurisdiction with the following information to address the current status of infection within the service area, activities associated with HOPWA funding, and objectives to meet the housing and support service needs of this subpopulation.*

**CTSS medical services performance measures/goals:** 130 local HIV infected clients received one or more of the following medical services during the measurement year (October 1, 2012 -- September 30, 2013):

- Two or more CD4 T-cell counts performed at least 3 months apart
- Two or more medical visits with a licensed provider in a medical setting
- HIV medication regimen prescribed within the year
- PCP prophylaxis prescribed for those with CD4 T-cell counts below 200
- Antiretroviral therapy prescribed for pregnant women with HIV infection during the 2nd and 3rd trimester
- Assessment and counseling for medication adherence two or more times a year
- Pap screening for women with HIV infection who were 18 years or older or report history of sexual activity
- Completed vaccination series for Hepatitis B
- Screening for Hepatitis C performed at least once since HIV diagnosis
- HIV risk counseling
- Oral exam by a dentist
- Testing for latent tuberculosis infection since HIV diagnosis
- Mental health screening
- Pneumococcal vaccination
- Substance abuse screen

The above services were primarily provided within the local service area by Scott & White Hospital in Temple, Texas through private insurance, Medicare, county indigent health care, and other patient assistance programs for persons who are unable to pay.

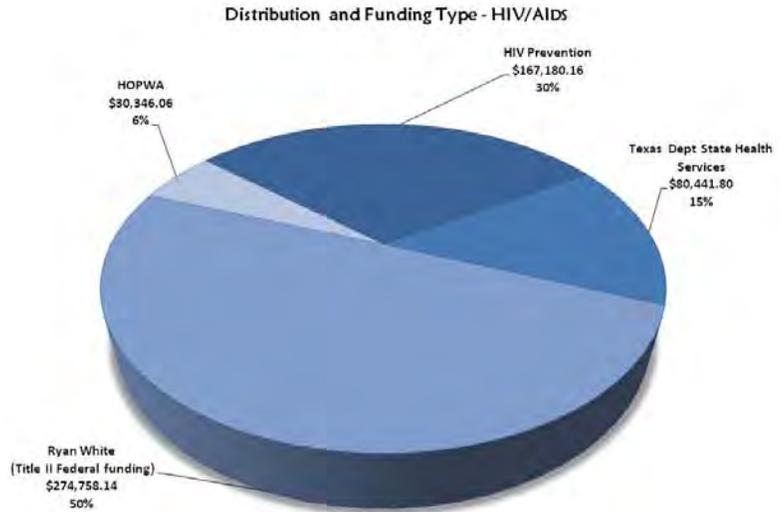
~**Ryan White Part B** funds (\$274,758.14) were used to provide:

- 550 service units (\$38,056.94) of medication assistance to 55 clients wherein one unit equals one medication prescription
- 141 service units (\$33,547.89) of oral health care prophylaxis and treatment for 50 clients wherein one unit equals one visit to a dentist
- 193 service units (\$17,764.18) insurance premium and co-pay assistance to 21 clients wherein one unit equals one premium payment or one medication co-pay

- 852 service units (\$177,007.23) of case management for 82 clients where one unit equals 15 minutes of case management service
- 29 service units (\$8,381.90) of eye care for 27 clients where one unit equals one visit to an ophthalmologist/ optometrist

**~HIV Health and Social Services**  
funds (\$80,441.80) provided:

- 147 service units (\$68,077.81) of case management for 49 clients where one unit equals 15 minutes of case management service
- 112 service units (\$3,433.51) of nutritional supplements for 30 clients where one unit equals one case of supplements
- 1592 service units (\$8,930.48) of transportation assistance for 138 clients where one unit equals a one way trip to a medical appointment



**~Housing Opportunities for Persons with AIDS (\$30,346.06):**

- 6 households received Tenant Based Rental Assistance (\$15,746.05)
- 2 households received Short Term Rent, Mortgage, and Utility assistance (\$420.79)
- 7 households received HOPWA-funded Case Management (\$12,349.77)
- 6% of program expense (\$1,829.45) was administrative

**~Free HIV Testing, Linkage to Medical Care, and Condom Distribution (\$167,180.16) –**  
889 HIV tests were provided to target population’s members during the measurement year:

- 152 men who have sex with men received HIV testing
- 363 African American high risk heterosexuals received HIV testing
- 374 other high risk individuals received HIV testing
- 49,497 condoms distributed

## **All Grantees Receiving ESG Funds Must Submit the Following Narrative Information:**

### **1. Assessment of Relationship of ESG Funds to Goals and Objectives**

- a. 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. 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.

### **3. 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.

### **4. Activity and Beneficiary Data**

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

### **5. Chronic Homelessness**

- a. Describe actions steps taken to address chronic homelessness.

### **6. Homeless Discharge Coordination**

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.

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

The City [jurisdiction] is not a direct recipient of Emergency Shelter Grant/Emergency Solutions Grant (ESG) program funds, which specifically provides homeless persons with basic shelter and essential supportive services (i.e., case management, physical and mental health treatment, substance abuse counseling, childcare, etc.), homeless prevention, and grant administration. ESG funds are also available for the rehabilitation or remodeling of a building used as a new shelter, operations, and maintenance of the facility and for payment of certain operating expenses in connection with emergency shelter for the homeless. Additionally, ESG can provide short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs.

One local agency, Families In Crisis, Inc. (FIC) is successful in applying for and receiving ESG funds from the State as allocated by the Federal Continuum of Care area formula. Families in Crisis, Inc. was established in 1980 to assist victims of family violence and sexual assault in Bell, Coryell, and Hamilton counties, including Fort Hood. Services include emergency safe shelter; provision of food, clothing, and personal items;

transportation assistance and referral to medical, legal, law enforcement, and social service agencies in the community; a 24-hour crisis hotline; crisis intervention counseling; support groups; and educational groups. The agency also provides outreach services, rental assistance, and transitional housing. The services are confidential and free of charge.

The ESG funds received are used specifically for housing assistance to the target population of victims of domestic violence/sexual assault. The agency received \$144,995 of ESG funds, which provided housing assistance to 826 persons during the report cycle. In addition, FIC is also the recipient of \$72,423 of Victims of Crime Act (VOCA) funds that assisted an additional 1,089 clients. \$307,754 of State funds from the Texas Department of Health and Human Services Commission (HHSC) and \$106,962 from the Office of the Attorney General - Other Victims Assistance Grant (OAG-OVAG), and \$19,750 from the Texas Emergency Relief Fund (TERF) helped provide services through the agency's emergency safe shelter and outreach services to 1,062 individuals with support focused on minimizing physical and emotional trauma experienced by children and adult crime victims. FIC received \$425,982 from HUD to provide transitional housing assistance and supportive services to survivors of family violence, providing 50 units of transitional housing. FIC also received \$158,611 from the State of Texas Veterans Commission-Fund for Veterans Assistance funds and Housing4Texas Heroes funds to provide housing and support services including emergency financial assistance, transportation services, counseling, employment training/education and job placement, family and child services and services and enhancement of Veterans Housing Assistance Programs; 208 clients received assistance during this report cycle with these funds. FIC also received Supportive Services for Veterans Families funds through the Veterans Affairs for similar services in the amount of \$358,096, which served 387 clients.

The Killeen Independent School District (KISD) [local school district] in conjunction with the Texas Homeless Education Office and the Texas Support for Homeless Education Programs (TEXSHEP) with funding authorized through the McKinney-Vento Homeless Education Assistance Improvement Act of 2001 continued to provide a critical link in the continuum of services for 1,200+ (1,202) homeless children and families in the Killeen School District for the 2012-2013 school year. Services include but are not limited to: providing a dedicated case manager or social worker, social and human service needs of the participants and coordination of resources for the needs of the entire family to include, as needed, food, clothing and school supplies for the children. At the time of this report-November 2013, KISD has already identified 1,050 children and their families as being homeless within the district. The 2013-2014 school year will be the fifth of six years the school district is to receive this funding.

The City continued support and provided certifications of consistency for agencies seeking funding under this HUD formula grant program or other special federal, state, and local private funds targeted to meeting the housing and supportive services needed by the community's need to assist this subpopulation.

## PUBLIC PARTICIPATION

Before submitting performance reports to the HUD Field Office for review, the jurisdiction must make the report available to the public for examination and comment for a period of at least 15 days. A copy of the performance information made available to HUD, including the summary of public comments received because of the public participation process, must be available for examination by the public upon request.

The grantee (jurisdiction) must provide the public a summary of community accomplishments for each priority need that the community designated in the strategic plan. For public services, this must include the number of persons served during the reporting period. For public facilities and improvements, this must include the number of projects assisted and the number of projects completed during the reporting period. For economic development needs, this must include the actual number of businesses assisted, jobs assisted, and the actual number of extremely low-, low-, and moderate-income persons assisted during the reporting period.

This summary of accomplishments can be met using the standard reports generated from the Integrated Disbursements and Information Systems (IDIS). IDIS information retrieval and reporting capability currently can provide the basic accomplishment and program information needed to identify the eligibility and funding status of activities.

The City of Killeen, as required by the U.S. Department of Housing and Urban Development (HUD), to report on its accomplishments for the annual period covered in its five year Consolidated Strategic Plan; the current five year plan encompasses fiscal years 2010 through 2014 (October 1, 2010 - September 30, 2015). The grant programs are: Community Development Block Grant (CDBG); Home Investment Partnerships Program (HOME); Housing Opportunities for Persons with AIDS (HOPWA); and Emergency Shelter Grant (ESG). The purpose of the Consolidated Annual Plan Evaluation and Report (CAPER) is to assess the housing and community development accomplishments of the City of Killeen in meeting the needs of the community and to achieve the goals and objectives identified in the five-year strategy. The City's first year Annual Action Plan covers the fiscal year October 1, 2012 through September 30, 2013; this report covers that cycle.

Community Development Division Staff is responsible for compliance with HUD and other Federal laws and regulatory requirements that are associated with the CDBG and HOME rules. These responsibilities include, but are not limited to, conducting environmental reviews, maintaining compliance with labor standards, contract bidding compliance, project detail specifications, compliance inspections, and monitoring the subrecipients and owners-developers. Long-term compliance, with the regulatory requirements of the CDBG and HOME programs, is achieved through continued staff training and communication with HUD offices.

Citizen participation creates a streaming flow of communication between city officials, city staff, and community neighborhoods, which in turn allows for a greater understanding of the community and neighborhood concerns. The City of Killeen Citizen Participation Plan (CPP) describes how the City of Killeen will involve citizens in the planning, implementation and assessment of its Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) Program annual funding. As citizen participation is the heart of the community development process, it is the citizens who

know their own needs; their [citizens] advice, and participation is essential to the success of the programs.

Citizens, non-profit organizations and other interested entities may contribute to the development of annual plans to address objectives and goals consistent with the Consolidated Strategic Plan through neighborhood planning meetings, public hearings, by written correspondence, or in person. All residents are afforded the opportunity to access information and to participate by attending neighborhood planning meetings, public hearings, and advisory committee meetings to meet with City staff and to submit proposals. Citizen participation is encouraged by way of the media to include publicizing in local and ethnic newspapers, through the City's public access channel and public news bulletin boards located in municipal buildings, through bulletins and information provided to public services, civic organization, and faith based organizations.

The development of the FY 2012-2013 Annual Action Plan involved the participation of numerous local service and housing agencies, community development, and housing needs were discussed during neighborhood planning meetings. During the funding process, many of the community's needs were restated with additional information provided regarding the number of residents needing assistance, purposes of programs and goals. Housing data was collected from the America Community Survey (ACS) of 2005-2009 updates, the 2010 Comprehensive Housing Affordability Strategy (CHAS) with data from 2005-2009, the Central Texas Council of Governments Housing Assistance Programs, the Killeen Housing Authority, Community Housing Development Organizations and other entities that could provide information on housing, homeless needs, and Continuum of Care.

Requests for proposals are released for funding, for both CDBG and HOME, following the neighborhood planning meetings. Funding applications are available for approximately thirty days. During that time, Community Development Staff provides a public technical workshop to all parties wishing to compete in the annual grant process. Minority business outreach is conducted through advertisements and updating the City's minority business listings. Additionally, CD Staff will provide one-on-one consultations with interested parties to clarify the purpose of the program, consistency with meeting National Objectives under the CDBG program, and affordable housing goals under the HOME program. Staff also discusses consistency with the City's Consolidated Strategic Plan and other applicable Federal laws and regulations that apply to program ideas ensuring consistency with meeting long-term goals and objectives.

Once the application session closes, Staff conducts a thorough review of the application, certifications, operational experience, financial capacity, and finally consistency with the Consolidated Plan. Applicants then present their proposed programs and projects to the Community Development Advisory Committee. The CDAC reviews the applications and consistency with the Consolidated Plan, concurs on recommendations for funding, and presents those recommendations to the Killeen City Council.

During two public hearings, the CDAC presents its recommendations to the Killeen City Council, and citizens may address issues and needs of the community and the proposed programs recommended for funding. Citizen comment is open and received during both public hearings. After consideration of public comment, if any, and after the second

public hearing, the Killeen City Council approves the proposed annual action plan, programs, and expenditures associated with the CDBG and HOME Program funding

The City submits the annual plan to HUD for final approval. Once approved by HUD, the City and subrecipients may begin delivering programs and projects expending the approved funds, after all administrative requirements are met.

Throughout the program year, Staff maintains contact with all subrecipients, carefully monitoring for program performance. The City concludes the program year with reporting on program deliverables, performance, and evaluation of the activities, and accomplishments made toward the goals and objectives of the Consolidated Plan. This report is known as the Consolidated Annual Plan Evaluation Report (CAPER).

Information contained in the 2012-2013 CAPER and other program information was made available for a 15-day public review from November 25 – December 9, 2013. A public notice was published in the Killeen Daily Herald on November 24, 2013. No citizen comments, pertaining to the 2012-2013 CAPER, either in written or oral form, were received by the City of Killeen. A copy of the published public notice and publisher's affidavit are attached at the end of this report.

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PR26 Financial Summary and Attachment	1-3 pgs
PR27 Status of HOME Grants-Entitlement	1-12 pgs
PR33 HOME Match Liability Report	1 pgs
PR83 CDBG Performance Measure Report	1-10 pgs
PR10 CDBG Housing Activities Report	1 pgs
PR85 CDBG Housing Performance Report	1 pgs
PR85 HOME Housing Performance Report	1 pgs

<b>HOUSING</b>				
*Priority – C, H, M, L PROJECT	GOAL /OUTCOME	FUNDS COMMITTED/EXPENDED SOURCE/YEAR	ACCOMPLISHMENTS	
			PRIOR YEAR 2011	CURRENT YEAR 2012
<p>H – HOUSING REHABILITATION PROGRAMS</p> <p>CITY OF KILLEEN HOUSING RENEWAL PROGRAMS [OWNER OCCUPIED]</p> <p>PROGRAM DELIVERY</p>	<p>Continue to contribute to the City’s long term structurally sound housing stock with the repair to vital components of owner occupied housing</p> <p>Provide architectural barrier removal with accessibility modifications for physically and mobility impaired home owners</p> <p>Provide urgent and minor repair to vital components of existing units to deter unsafe situations and/or rehabilitation (repair) to the property sustaining older existing units in target neighborhoods. Specific targeting is community wide.</p> <p>Assist homeowners in acquiring assistance for rehabilitation, emergency rehab and handicap assistance.</p>	<p>\$230,002.93 / \$230,002.93 – CDBG FY 2011</p> <p>\$143,849.09 / \$21,596.04 CDBG 2012</p>	<p>6</p>   <p>---</p>	<p>9</p>   <p>---</p>
<p>M – HOMEOWNERSHIP ASSISTANCE</p> <p>DH2 (2)</p> <p>FIRST TIME HOMEBUYER ASSISTANCE PROGRAM</p> <p>COMMUNITY HOUSING DEVELOPMENT ORGANIZATIONS</p>	<p>Increase affordable homeownership opportunities with assistance for acquisition of existing and new single-family housing units.</p> <p>Increase the availability of decent and affordable ownership housing through new construction, rehabilitation, and acquisition</p>	<p>\$160,000.00 / \$60,813.38 HOME 2012</p> <p>64,873.35 / \$0.00 HOME 2011</p> <p><i>HUD granted waiver for CHDO Set-aside for 2011; \$64,873.35 was transferred to the HOME Entitlement (EN) for programming to eligible HOME activities</i></p>	<p>2</p>  <p>0</p>	<p>12</p>  <p>0</p>

HOUSING				
*Priority – C, H, M, L PROJECT	GOAL /OUTCOME	FUNDS COMMITTED/EXPENDED SOURCE/YEAR	ACCOMPLISHMENTS	
			PRIOR YEAR 2011	CURRENT YEAR 2012
H – Rental Housing Subsidies	Assistance to low-income families and individuals who are victims of domestic violence and/or sexual assault, with rental assistance	\$154,173.30/\$154,173.30 - HOME 2011 \$172,771.63 / \$70,864.46 HOME 2012	49	11
DH3 (1) FAMILIES IN CRISIS TENANT BASED RENTAL ASSISTANCE				
CITY OF KILLEEN ELDERLY TENANT BASED RENTAL ASSISTANCE	Assistance to low-income elderly households with monthly rental assistance	\$99,994.75 / \$40,711.08 - HOME 2011 \$98,529.12 / \$0 00 HOME 2012	20	35
PUBLIC FACILITIES AND IMPROVEMENTS				
*Priority – C, H, M, L PROJECT	GOAL /OUTCOME	FUNDS COMMITTED/EXPENDED SOURCE/YEAR	ACCOMPLISHMENTS	
			PRIOR YEAR 2011	CURRENT YEAR 2012
H – Infrastructure Improvements in Target Areas	Sustaining a suitable living environment through infrastructure improvements in target low-income areas (Streets, Sidewalks, Water/Sanitary Sewer Lines, etc.)	Streets \$211,143.70 / \$211,143.70 - CDBG 2011 \$279,303.33 / \$148,457.70 – CDBG 2012	Underway	1 Underway
SL3(2) KILLEEN STREET DEPARTMENT- STREET AND RECONSTRUCTION PROGRAM	Improvements that sustain aging infrastructure in lower income areas through Public Improvements including Sidewalk and Street reconstruction	Sidewalks \$38,385.00 / \$38,385.00 - CDBG 2011	Underway	1

Table 1C, 2C, 3A Outcome Performance Measurements of Annual Goals/Objectives

Grantee Name: **KILLEEN**

Specific Objective	Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed	
<b>Decent Housing with Purpose of New or Improved Availability/Accessibility (DH-1)</b>							
DH 1.1		2010				%	
		2011				%	
		2012				%	
		2013				%	
		2014				%	
		MULTI-YEAR GOAL				%	
<b>Decent Housing with Purpose of New or Improved Affordability (DH-2)</b>							
DH 2.1	New/Improved Affordability of decent housing through monthly rental subsidies to Elderly or victims of domestic Violence through the CD Elderly TBRA and Families in Crisis TBRA programs	HOME	2010	Number of	22	46	%
		Other	2011	households			%
			2012	assisted into			%
			2013	affordable decent			%
			2014	housing			%
		MULTI-YEAR GOAL				%	
<b>Decent Housing with Purpose of New or Improved Sustainability (DH-3)</b>							
DH 3.1	New/Improved quality and access to decent housing through home owner rehabilitation (incl. acquisition assistance) and accessibility upgrades therefore sustaining existing housing stock through the Housing Renewal Program and First Time Homebuyer Assistance Program with Repairs (rehab)	CDBG	2010	Number of	17	21	%
		HOME	2011	households/			%
			2012	housing units			%
			2013	sustained through			%
			2014	rehabilitation			%
		MULTI-YEAR GOAL				%	
<b>Suitable Living Environment with Purpose of New or Improved Availability/Accessibility (SL-1)</b>							
SL 1.1	New/Improved availability or accessibility to improved public facilities or through public service programs	CDBG	2010	Number of	3	1	%
			2011	Facilities			%
			2012	Improved			%
			2013				%
			2014	Number of Persons assisted	4673 persons	5728 Persons	%
		MULTI-YEAR GOAL				%	
SL 1.2	New availability/accessibility through Improvements to enhance public transportation systems through improved street conditions, traffic congestion, and connectivity of mainstream resources through all forms of transportation	CDBG	2010	Number of new	1		85 %
			2011	improvements			%
		Other	2012	connecting the	1700		%
		Local	2013	public to	linear feet		%
			2014	mainstream through	of trail		%
				resources through	extension		%
				public transportation systems			%
		MULTI-YEAR GOAL				%	

KEY CODE TABLE			
Objective Codes	Outcome Codes		
	Availability / Accessibility	Affordability	Sustainability
Decent Housing	DH – 1	DH – 2	DH – 3
Suitable Living Environment	SL – 1	SL – 2	SL – 3
Economic Opportunity	EO - 1	EO – 2	EO – 3

Table 1C, 2C,3A  
Outcome Performance Measurements

Suitable Living Environment with Purpose of New or Improved Affordability (SL-2)							
SL 2.1			2010				%
			2011				%
			2012				%
			2013				%
			2014				%
			MULTI-YEAR GOAL				
Suitable Living Environment with Purpose of New or Improved Sustainability (SL-3)							
SL 3.1			2010				%
			2011				%
			2012				%
			2013				%
			2014				%
			MULTI-YEAR GOAL				
SL 3.2	Improvements that sustain aging infrastructure in lower income areas through Public Improvements activities including Streets, Sidewalks, Water/Sanitary Sewer Lines, etc.	CDBG Other Local	2010	Number of linear feet and/or lane miles of infrastructure rehabilitated	7.1 lane miles of Streets	7447 persons	<b>98 %</b>
			2011				%
			<b>2012</b>				%
			2013				%
			2014				%
			MULTI-YEAR GOAL				

**Table 3A  
Complete Summary of Specific Annual Objectives**

ANNUAL OBJECTIVE/OUTCOME TABLE						
Objective Code and Objective #	Annual Objective (Specific Annual Objective)		Sources of Funds	Performance Indicators	Expected/Actual Number	Funding Expended
<b>Community Development PUBLIC FACILITIES</b>						
<b>SL-1 New/Improved Availability/Accessibility to Suitability Environment</b>				Number of facilities improved		
	SH-1.1	New and improved availability and New and improved availability and accessibility to public facilities through rehabilitation of existing stairs, ramps and walkways at two Head Start locations	HOME Program; State HHSC	Number of low income children and families benefitting	2 / 0 336 / 0	\$-0-
	SL-1.3	New availability/accessibility through improvements to enhance public transportation systems through improved connectivity of mainstream resources through all forms of transportation	CDBG, HOME, Other public/private	Number of improvements connecting the public to mainstream resources through public transportation systems	1 / Underway 1700 / 1583	\$13,875.03
	SL-1.3	New availability and accessibility to quality public facilities in a low income area through the new construction of a playscape at Green Avenue Park.		Number of public facility improvements  Number of low income persons benefitting	1 / 1 2155 / 784	\$21,841
<b>Community Development Infrastructure</b>						
<b>SL-3 New/Improved Sustainability of Suitable Living Environment</b>						
	SL-3.1	Improvements that sustain aging infrastructure in lower income areas through Public Improvements including Street reconstruction.		Number of lane miles of infrastructure reconstructed	1 / 0	

Objective Codes	Outcome Codes		
	Availability / Accessibility	Affordability	Sustainability
Decent Housing	DH - 1	DH - 2	DH - 3
Suitable Living Environment	SL - 1	SL - 2	SL - 3
Economic Opportunity	EO - 1	EO - 2	EO - 3

ANNUAL OBJECTIVE/OUTCOME TABLE					
Objective Code and Objective #	Annual Objective (Specific Annual Objective)	Sources of Funds	Performance Indicators	Expected/Actual Number	Funding Expended
<b>Community Development PUBLIC SERVICES</b>					
<b>SL-1 New/Improved Availability and Accessibility to Suitable Living Environment</b>					
SL-1.2-1	Improving a suitable living environment through increased availability and accessibility to child care services through the Bell County Human Services Child Care Program	CDBG , Other Federal Workforce, Other Local	Number of persons with new/improved availability and accessibility to a more suitable living environment	38 / 41 persons	\$ 5,000
SL-1.2-2	Improving a suitable living environment with increased availability and accessibility to public services through the Communities In Schools programs	CDBG OTHER Local		250 / 344 persons	\$21,000
SL-1.2-3	Improving a suitable living environment with increased availability and accessibility to public services through the Families In Crisis client transportation program	CDBG, OTHER Federal HHSC		250 / 508 persons	\$5,000
SL-1.2-4	Improving a suitable living environment with increased availability and accessibility to health and medical care and prescriptions for uninsured persons from the Greater Killeen Free Clinic	CDBG OTHER Local Other Private		1600 / 1622 persons	\$25,000
SL-1.2-5	Improving the suitable living environment with increased availability and accessibility to senior nutrition programs through the Hill Country Community Action Association Aging and Nutrition program	CDBG OTHER Federal, Local, and Private		217 / 178 persons	\$ 12,000
SL-1.2-6	Improved availability and accessibility to a quality educational and recreational programs in a safe drug free environment through the Killeen Housing Authority Summer Camp program	CDBG OTHER Local		43 / 30	\$995.59
SL-1.2-7	Improving a suitable living environment for senior citizens with increased availability and accessibility to public services through the City of Killeen Elderly Transportation program	CDBG OTHER Local		120 / 172	\$70,000

KEY CODE TABLE			
Objective Codes	Outcome Codes		
	Availability / Accessibility	Affordability	Sustainability
Decent Housing	DH - 1	DH - 2	DH - 3
Suitable Living Environment	SL - 1	SL - 2	SL - 3
Economic Opportunity	EO - 1	EO - 2	EO - 3

**TABLE 3B Annual Affordable Housing Goals**

Grantee Name: KILLEEN Program Year: 2011	Expected Annual Number of Units To Be Completed	Actual Annual Number of Units Completed	Resources used during the period			
			CDBG	HOME	ESG	HOPWA
<b>BENEFICIARY GOALS (Sec. 215 Only)</b>						
Homeless households	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-homeless households	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special needs households	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Total Sec. 215 Beneficiaries*</b>	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>RENTAL GOALS (Sec. 215 Only)</b>						
Acquisition of existing units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	22	46	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
<b>Total Sec. 215 Affordable Rental</b>	22	46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>HOME OWNER GOALS (Sec. 215 Only)</b>						
Acquisition of existing units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Production of new units	0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Rehabilitation of existing units	17	21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
<b>Total Sec. 215 Affordable Owner</b>	17	21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>COMBINED RENTAL AND OWNER GOALS (Sec. 215 Only)</b>						
Acquisition of existing units	0		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	0		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	17	21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance	22	46	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Homebuyer Assistance	0	0	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
<b>Combined Total Sec. 215 Goals</b>	39	46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>OVERALL HOUSING GOALS (Sec. 215 + Other Affordable Housing)</b>						
Annual Rental Housing Goal	22	46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal	17	21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Total Overall Housing Goal</b>	39	67	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**Table 1A  
Homeless and Special Needs Populations  
Continuum of Care: Housing Gap Analysis Chart**

**Individuals**

		Current Inventory	Under Development	Unmet Need/ Gap
Beds	Emergency Shelter	87	70	03
	Transitional Housing	33	7*	217
	Permanent Supportive Housing	0	0	0
	<b>Total</b>	<b>100</b>	<b>70</b>	<b>310</b>

**Persons in Families With Children**

		Current Inventory	Under Development	Unmet Need/ Gap
Beds	Emergency Shelter	67	0	0
	Transitional Housing	33	5*	0
	Permanent Supportive Housing	0	0	0
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>

**Continuum of Care: Homeless Population and Subpopulations Chart**

Part 1: Homeless Population	Sheltered		Unsheltered	Total
	Emergency	Transitional		
Number of Families with Children (Family Households):	28	3	1	32
1. Number of Persons in Families with Children	55	6	5	66
2. Number of Single Individuals and Persons in Households without children	18	36	250	304
(Add Lines Numbered 1 & 2 Total Persons)	73	42	255	370
Part 2: Homeless Subpopulations	Sheltered		Unsheltered	Total
a. Chronically Homeless	92		44	136
b. Seriously Mentally Ill	114			
c. Chronic Substance Abuse	90			
d. Veterans	149			
e. Persons with HIV/AIDS	20			
f. Victims of Domestic Violence	11			
g. Unaccompanied Youth (Under 18)	30			

\* The number of transitional housing units and beds under development is representative FY 2010 and FY2011 HUD McKinney-Vento grant funds awarded to Families In Crisis.

## Tables 3C Project Tables (CPMP)

Grantee Name: **KILLEEN**

<b>Project Name:</b>		<b>ADMINISTRATION/PLANNING OF CDBG ACTIVITIES</b>					
<b>Description:</b>		<b>IDIS Project #:</b>	<b>12.01</b>	<b>UOG Code:</b>	<b>TX482820 KILLEEN</b>		
<p>CDBG funds will be used for the local administration, planning, and monitoring of CDBG funded programs ~ paying reasonable program administration costs and charges related to the planning and execution of community development activities assisted in whole or in part with funds provided under the CDBG program: Staff and costs required for overall development of systems for assuring compliance with federal program requirements; program management through preparation of budgets, schedules, reports and other compliance document submission to HUD; monitoring of program activities and projects for progress; coordination with public, private, and governmental entities in the establishment and delivery of a unified vision for housing and community development actions directly related to delivery of CDBG funded activities.</p>							
<b>Location:</b>		<b>Priority Need Category</b>					
Projects administered from: <b>802 N. 2nd Street</b> <b>Killeen, Bell County, TX</b>		<b>Select one:</b>		Planning/Administration			
<b>Expected Completion Date:</b>		<b>Management of financial resources, planning and implementation of community development and housing programs, assuring compliance with federal program management.</b>					
<b>9/30/2013</b>		<b>Specific Objectives</b>					
<b>Objective Category</b> <input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		1 _____ 2 _____ 3 _____					
<b>Outcome Categories</b> <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability							
<b>Project-level Accomplishments</b>	Other	Proposed		Accompl. Type:	Proposed		
	FY 2011	Underway	✓		Underway		
		Complete			Complete		
		Accompl. Type:					
	Other	Proposed			Accompl. Type:	Proposed	
	FY 2010	Underway			Underway		
		Complete	✓		Complete		
		Accompl. Type:					
Accompl. Type:	Proposed		Accompl. Type:	Proposed			
	Underway			Underway			
	Complete			Complete			
<b>Proposed Outcome</b>		<b>Performance Measure</b>			<b>Actual Outcome</b>		
Successful administration of CDBG activities		Performance and Evaluation Reports			Successful administration of CDBG activities		
21A General Program Administration 570.206				Matrix Codes			
Matrix Codes				Matrix Codes			
Matrix Codes				Matrix Codes			
<b>Program Year 3 FY 2012</b>	CDBG	Proposed Amt.	<b>\$185,434.40</b>	Fund Source:	Proposed Amt.		
		Actual Amount	<b>\$185,434.40</b>		Actual Amount		
	Other	Proposed Amt.	<b>\$73,976.00</b>		Fund Source:	Proposed Amt.	
	City General Fund	Actual Amount	<b>\$65,582.82</b>		Actual Amount		
	Accompl. Type:	Proposed Units			Accompl. Type:	Proposed Units	
		Actual Units				Actual Units	
<b>Program Year 2 FY 2011</b>	CDBG	Proposed Amt.	<b>\$176,786.20</b>	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	Other	Proposed Amt.	<b>\$87,520.80</b>		Fund Source:	Proposed Amt.	
	City General Fund	Actual Amount			Actual Amount		
	Accompl. Type:	Proposed Units			Accompl. Type:	Proposed Units	
		Actual Units				Actual Units	
<b>Program Year 1 FY 2010</b>	CDBG	Proposed Amt.	<b>\$210,427.80</b>	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	Other	Proposed Amt.	<b>\$57,602.20</b>		Fund Source:	Proposed Amt.	
	City General Fund	Actual Amount			Actual Amount		
	Accompl. Type:	Proposed Units			Accompl. Type:	Proposed Units	
		Actual Units				Actual Units	
	Proposed Units			Proposed Units			
	Actual Units			Actual Units			

Grantee Name: **KILLEEN**

<b>Project Name:</b>		<b>Housing Rehabilitation - Housing Renewal Program</b>						
<b>Description:</b>		<b>IDIS Project #:</b>	<b>12.02</b>	<b>UOG Code:</b>	TX482820 KILLEEN			
<p>CDBG funds will be used to address emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitation measures will be considered and executed on a case-by-case basis with a maximum rehab cost not to exceed 75% of the appraised value of the structure. Priority will be given to Elderly and disabled households. Expenses include those associated with delivery of the program (staff and supply related) and direct actions (cost of rehab, removal of lead paint hazards, and/or architectural barrier removal) to the structure.</p>								
<b>Location:</b>		<b>Priority Need Category</b>						
Projects administered from: <b>802 N. 2nd Street</b> <b>Killeen, Bell County, TX</b>		<b>Select one:</b>		Owner Occupied Housing <span style="float: right;">▼</span>				
<b>Expected Completion Date:</b>		<b>Explanation:</b>						
9/30/2013		<b>Sustaining existing owner housing stock through rehabilitation and/or architectural barrier removal for very low and extremely low income households.</b>						
<b>Objective Category</b> <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		<b>Specific Objectives</b>						
<b>Outcome Categories</b> <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability		1 Improve the quality of owner housing <span style="float: right;">▼</span> 2 <span style="float: right;">▼</span> 3 <span style="float: right;">▼</span>						
<b>Project-level Accomplishments</b>	04 Households	Proposed	6		Accompl. Type:	Proposed		
	2012	Underway	2		Underway			
		Complete	2		Complete			
	04 Households	Proposed	9			Accompl. Type:	Proposed	
	FY 2011	Underway	0			Underway		
		Complete	9	Complete				
	Accompl. Type:		Proposed	8		Accompl. Type:	Proposed	
			Underway	0		Underway		
			Complete	5		Complete		
	<b>Proposed Outcome</b>		<b>Performance Measure</b>			<b>Actual Outcome</b>		
	Sustaining existing housing units through rehabilitation		Number of households/housing assisted through rehabilitation			Number of households/housing units sustained providing decent housing		
14A Rehab: Single-Unit Residential 570.202 <span style="float: right;">▼</span>				Matrix Codes <span style="float: right;">▼</span>				
Matrix Codes <span style="float: right;">▼</span>				Matrix Codes <span style="float: right;">▼</span>				
Matrix Codes <span style="float: right;">▼</span>				Matrix Codes <span style="float: right;">▼</span>				
<b>Program Year 3 FY 2012</b>	CDBG	Proposed Amt.	\$143,849.09		Fund Source:	Proposed Amt.		
			Actual Amount			Fund Source:	Actual Amount	
	Fund Source:	Proposed Amt.			Fund Source:	Proposed Amt.		
			Actual Amount					
	04 Households	Proposed Units	6		Accompl. Type:	Proposed Units		
			Actual Units		9	Actual Units		
Accompl. Type:		Proposed Units		Accompl. Type:	Proposed Units			
		Actual Units		Actual Units				
<b>Program Year 2 FY 2011</b>	CDBG	Proposed Amt.	\$230,002.93		Fund Source:	Proposed Amt.		
			Actual Amount			Fund Source:	Actual Amount	
	Fund Source:	Proposed Amt.			Fund Source:	Proposed Amt.		
			Actual Amount					
	04 Households	Proposed Units	9		Accompl. Type:	Proposed Units		
			Actual Units			Actual Units		
Accompl. Type:		Proposed Units		Accompl. Type:	Proposed Units			
		Actual Units		Actual Units				
<b>Program Year 1 FY 2010</b>	CDBG	Proposed Amt.	\$215,157.38		Fund Source:	Proposed Amt.		
			Actual Amount			Fund Source:	Actual Amount	
	Fund Source:	Proposed Amt.			Fund Source:	Proposed Amt.		
			Actual Amount					
	10 Housing Units	Proposed Units	8		Accompl. Type:	Proposed Units		
			Actual Units			Actual Units		
Accompl. Type:		Proposed Units		Accompl. Type:	Proposed Units			
		Actual Units		Actual Units				

Grantee Name: **KILLEEN**

<b>Project Name:</b>	<b>Public Facilities Improvemnts - Central Texas 4C, Inc.- Safety Improvements</b>			
<b>Description:</b>	<b>IDIS Project #:</b>	<b>12.03</b>	<b>UOG Code:</b>	TX482820 KILLEEN

These CDBG funds will be used for the improvements to 2 Head Start Centers (facilities) which encompasses improvements to the entry ramps, stairs/steps, and decking at walk ways. This installation replaces existing deteriorated wood materials with a polymer composite material that requires no maintenance and has a product life of 25 years. The Head Start Centers in Killeen are managed by the Central Texas 4C, Inc., a non-profit organization providing education services to low income Killeen children and their families. The project locations of both facilities are in LMI areas and are as follows: 918 Rev. RA Abercrombie Ave(CT 235 BG 2) and 303 Gilmer Ave (CT 223 BG 5)

<b>Location:</b>	<b>Priority Need Category</b>		
Projects administered from: 504 N. 5th Street Temple, Bell County, TX	<b>Select one:</b>	Public Facilities ▼	
<b>Explanation:</b>			

<b>Expected Completion Date:</b>	<b>Improved availability and accessibility to Head Start programs and facilities through improvements to two locations that provide education services to low income children and their families.</b>		
9/30/2013			
<b>Objective Category</b>			
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity			

<b>Outcome Categories</b>	<b>Specific Objectives</b>		
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1	Improve quality / increase quantity of public improvements for lower income persons ▼	
	2	▼	
	3	▼	

<b>Project-level Accomplishments</b>	Accompl. Type: ▼	Proposed			Accompl. Type: ▼	Proposed	
		Underway				Underway	
		Complete				Complete	
	Accompl. Type: ▼	Proposed			Accompl. Type: ▼	Proposed	
		Underway				Underway	
		Complete				Complete	
	Accompl. Type: ▼	Proposed			Accompl. Type: ▼	Proposed	
		Underway				Underway	
		Complete				Complete	

<b>Proposed Outcome</b>	<b>Performance Measure</b>	<b>Actual Outcome</b>
Improved avail/access to public facilities-Head Start Centers	Number of facilities improved	Improved facility with new avail/access for low income families

03 Public Facilities and Improvements (General) 570.201(c) ▼	Matrix Codes ▼
Matrix Codes ▼	Matrix Codes ▼
Matrix Codes ▼	Matrix Codes ▼

<b>Program Year 3 FY 2012</b>	CDBG ▼	Proposed Amt.	\$40,000.00	Fund Source: ▼	Proposed Amt.	
		Actual Amount	\$0.00		Actual Amount	
	Other ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	11 Public Faciliti ▼	Proposed Units	2	Accompl. Type: ▼	Proposed Units	
		Actual Units	0		Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	

Grantee Name: **KILLEEN**

**Project Name:** Public Facilities Improvemnts - Green Avenue Park - Playscape  
**Description:** IDIS Project #: **12.04** UOG Code: TX482820 KILLEEN

These CDBG funds will be used for continued improvements to the Green Avenue Park and will provide playscape equipment for the park. Supplemental funding to the originally funded project in FY 2010- the park and farmer's market included construction of a pavilion, to be utilized by area residents and to enjoy outdoor events including a farmers' market, experienced unforeseen site conditions that exhausted identified funding resources that did not allow for all play equipment to be installed. This park will serve residents in the lower income area of the city's inner core [original town] and is located in CT 235 BG 2.

**Location:** Projects administered from: 802 N. 2nd Street Killeen, Bell County, TX  
**Priority Need Category:** Select one: Public Facilities  
**Explanation:**

**Expected Completion Date:** 9/30/2013  
**Objective Category:**  
 Decent Housing  
 Suitable Living Environment  
 Economic Opportunity  
**Specific Objectives:** Improved availability and accessibility to a new public facility while sustaining vulnerable areas of the community.

**Outcome Categories:**  
 Availability/Accessibility  
 Affordability  
 Sustainability  
**Specific Objectives:**  
 1 Improve quality / increase quantity of public improvements for lower income persons  
 2  
 3

Project-level Accomplishments	11 Public Facilities	FY 2010		Accompl. Type:	FY 2012	
		Proposed	Actual		Proposed	Actual
		1	1	▼	▼	▼
		Underway	1	▼	▼	▼
		Complete		▼	▼	▼
		Proposed		▼	▼	▼
		Underway		▼	▼	▼
		Complete		▼	▼	▼

Proposed Outcome	Performance Measure	Actual Outcome
New/Improved suitable living environment	Number of new parks, recreational faculties improved	New/Improved suitable living environment

03F Parks, Recreational Facilities 570.201(c) Matrix Codes  
 Matrix Codes Matrix Codes  
 Matrix Codes Matrix Codes

Program Year 3 FY 2012	CDBG	Proposed Amt.	\$21,841.00	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	11 Public Faciliti	Proposed Units	1	Accompl. Type:	Proposed Units	
		Actual Units	1		Actual Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	

Program Year 1 FY 2010	CDBG	Proposed Amt.	\$150,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$40,579.36		Actual Amount	
	Other	Proposed Amt. <th>\$97,247.00</th> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td>	\$97,247.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$160,089.00		Actual Amount	
	11 Public Faciliti	Proposed Units	1	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	

Grantee Name: **KILLEEN**

<b>Project Name:</b>	<b>Public Improvements - Streets Reconstruction</b>		
<b>Description:</b>	<b>IDIS Project #:</b>	<b>12.05</b>	<b>UOG Code:</b> TX482820 KILLEEN
<p>CDBG funds will be used for the reconstruction of residential streets in target areas where the public improvement will benefit and serve residents in lower income areas of the city. Reconstruction will take place in CT 226, BGs 4, 5 -- 22nd Street, Harris Ave, Parmer Ave, Harbour Ave, Atkinson Ave, Brewster Ave, Hall Avenue, Avenue G, CT 235 BG 1, 2 -- Avenue C, Avenue D, Green Ave, Henderson Street, CT 229 BG 1 -- Dimple Street, An estimated 6.89 lane miles/approximately 40,380 square yards of streets will be reconstructed through this project.</p>			

<b>Location:</b>	<b>Priority Need Category</b>	
Projects administered from: 2003 Little Nolan Road Killeen, Bell County, TX	<b>Select one:</b>	Public Facilities ▼
<b>Explanation:</b>		

<b>Expected Completion Date:</b>	<b>Improving and sustaining a suitable living environment through reconstruction of neighborhood streets in designated low income target areas.</b>
9/30/2013	
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

<b>Specific Objectives</b>	
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability	1 Improve quality / increase quantity of public improvements for lower income persons ▼ 2 _____ ▼ 3 _____ ▼

<b>Project-level Accomplishments</b>	11 Public Facilities ▼	Proposed	1	Accompl. Type: ▼	Proposed	
	FY 2012	Underway	1		Underway	
		Complete			Complete	
	11 Public Facilities ▼	Proposed		Accompl. Type: ▼	Proposed	
	Accompl. Type: ▼	Underway			Underway	
		Complete			Complete	

<b>Proposed Outcome</b>	<b>Performance Measure</b>	<b>Actual Outcome</b>
Improved suitable living environment	Number of existing streets reconstructed in target areas	Sustaining a suitable living environment in lower income areas

03K Street Improvements 570.201(c) ▼	Matrix Codes ▼
Matrix Codes ▼	Matrix Codes ▼
Matrix Codes ▼	Matrix Codes ▼

<b>Program Year 3 FY 2012</b>	CDBG ▼	Proposed Amt.	\$279,303.33	Fund Source: ▼	Proposed Amt.	
	Other ▼	Actual Amount			Actual Amount	
		City General Fund	Proposed Amt.		\$22,855.00	Proposed Amt.
	Accompl. Type: ▼	Actual Amount			Actual Amount	
		Proposed Units			Proposed Units	
	Actual Units		Actual Units			
<b>Program Year 2 FY 2011</b>	CDBG ▼	Proposed Amt.	\$211,143.70	Fund Source: ▼	Proposed Amt.	
	Other ▼	Actual Amount			Actual Amount	
		City General Fund	Proposed Amt.		\$120,611.00	Proposed Amt.
	Accompl. Type: ▼	Actual Amount			Actual Amount	
		Proposed Units			Proposed Units	
	Actual Units		Actual Units			

Grantee Name: **KILLEEN**

<b>Project Name:</b>	<b>Public Improvements - Public Transportation - AK Wells Trail Extension West</b>		
<b>Description:</b>	<b>IDIS Project #:</b>	<b>12.05</b>	<b>UOG Code:</b> TX482820 KILLEEN
<p>CDBG funds will be used for the installation of 1,700 linear feet-12' wide trail (concrete) that connects pedestrians to main thoroughfares, public transportation systems, and connectivity of mainstream resources, including increased access to various public service program offices located throughout the community for all persons of Killeen. The project will take place in Census Tract 235 Block Groups 1, and 3.</p>			

<b>Location:</b>	<b>Priority Need Category</b>		
Projects administered from: 200 E. Avenue D Killeen, Bell County, TX	<b>Select one:</b>	Public Facilities ▼	
<b>Expected Completion Date:</b>	<b>Improving and sustaining a suitable living environment through installation of 1700 linear feet of trail connecting and enhancing public transportation systems to mainstream resources for persons of the Killeen community.</b>		
9/30/2013			
Objective Category			
<input type="radio"/> Decent Housing			
<input checked="" type="radio"/> Suitable Living Environment			
<input type="radio"/> Economic Opportunity			
Outcome Categories	<b>Specific Objectives</b>		
<input type="checkbox"/> Availability/Accessibility	1	Improve quality / increase quantity of public improvements for lower income persons ▼	
<input type="checkbox"/> Affordability	2	▼	
<input checked="" type="checkbox"/> Sustainability	3	▼	

<b>Project-level Accomplishments</b>	11 Public Facilities ▼	Proposed	1	Accompl. Type: ▼	Proposed	
		Underway	1		Underway	
		Complete			Complete	
	2012					
	11 Public Facilities ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
	Complete		Complete			

<b>Proposed Outcome</b>	<b>Performance Measure</b>	<b>Actual Outcome</b>
Improved suitable living environment	Number of existing streets reconstructed in target areas	Sustaining a suitable living environment in lower income areas

03K Street Improvements 570.201(c) ▼	Matrix Codes ▼
Matrix Codes ▼	Matrix Codes ▼
Matrix Codes ▼	Matrix Codes ▼

<b>Program Year 3 FY 2012</b>	CDBG ▼	Proposed Amt.	\$279,303.33	Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other ▼	Proposed Amt.	\$14,020.00	Fund Source: ▼	Proposed Amt.	
	City General Fund	Actual Amount			Actual Amount	
	11 Public Facilities ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	1
		Actual Units			Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	

Grantee Name: KILLEEN

<b>Project Name:</b>	<b>Public Services - Bell Co Human Services - Child Care Services Program</b>		
<b>Description:</b>	<b>IDIS Project #:</b>	<b>12.07A</b>	<b>UOG Code:</b> TX482820 KILLEEN
CDBG funds will be used for child care services - Bell County Human Services Center in conjunction with the Central Texas Workforce Solutions will use the CDBG allocation for customers who qualify and who are or will be placed on a wait list to access immediate enrollment in the Child Care Services (CCS) program providing affordable childcare for low income persons entering full time employment or attending college to obtain a work skill			

<b>Location:</b> Projects administered from: 718 N2nd Street, Suite B Killeen, Bell County, TX	<b>Priority Need Category</b>  Select one: Public Services
<b>Expected Completion Date:</b> 9/30/2013	<b>Explanation:</b> Improved access to quality child care services therefore providing a suitable living environment for low income persons.
<b>Objective Category</b> <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	<b>Specific Objectives</b> 1 Improve economic opportunities for low-income persons 2 3
<b>Outcome Categories</b> <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	

<b>Project-level Accomplishments</b>	01 People	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2013	Complete			Complete	
	01 People	Proposed	76	Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2012	Complete	81		Complete	
	Accompl. Type:	Proposed	38	Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2011	Complete	38		Complete	

<b>Proposed Outcome</b>	<b>Performance Measure</b>	<b>Actual Outcome</b>
Improved access to public services - child care	Number of persons assisted with quality child care costs	Number of persons with improved accessibility to suitable living environment
05L Child Care Services 570.201(e)	Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes	Matrix Codes

<b>Program Year 3 FY 2012</b>	CDBG	Proposed Amt.	\$5,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$5,000.00		Actual Amount	
	Other	Proposed Amt.	\$26,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$16,000.00		Actual Amount	
	01 People	Proposed Units	38	Accompl. Type:	Proposed Units	
		Actual Units	41		Actual Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
<b>Program Year 2 FY 2011</b>	CDBG	Proposed Amt.	\$5,000.34	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other Public/Private Funds	Proposed Amt.	\$2,000.00	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People	Proposed Units	38	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
<b>Program Year 1 FY 2010</b>	CDBG	Proposed Amt.	\$10,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$10,000.00		Actual Amount	
	Other	Proposed Amt.	\$26,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$26,000.00		Actual Amount	
	01 People	Proposed Units	76	Accompl. Type:	Proposed Units	
		Actual Units	81		Actual Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	

Grantee Name: **KILLEEN**

<b>Project Name:</b>	<b>Public Services - Communities In Schools-High School Transition Assistance Program</b>		
<b>Description:</b>	<b>IDIS Project #:</b>	<b>12.07B</b>	<b>UOG Code:</b> TX482820 KILLEEN
<p>CDBG funds will be used to provide partial salary for two site directors, at two Killeen High Schools, , to serve high school students who are at risk in achieving academic success in their transition from middle school and through high school. Individual case management will address academic achievement, behavioral issues, social problems and/or is students of low socio-economic status through tutoring, mentoring, supportive guidance and counseling.</p>			

<b>Location:</b>	<b>Priority Need Category</b>	
Projects administered from: 4520 E CenTex Expwy Killeen, Bell County, TX	<b>Select one:</b>	Public Services ▼
<b>Explanation:</b>		

<b>Expected Completion Date:</b>	<b>Increased youth services (mentoring) through two site directors at 2 local high schools identified as at Killeen High School, located on 38th Street (CT 222 BG 2) and at Ellison High School located on Elms Road at Trimmier Avenue (CT 230 BG 3)</b>
9/30/2013	
<b>Objective Category</b>	
<input type="radio"/> Decent Housing	
<input checked="" type="radio"/> Suitable Living Environment	
<input type="radio"/> Economic Opportunity	

<b>Specific Objectives</b>	
1	Improve the services for low/mod income persons ▼
2	▼
3	▼

<b>Project-level Accomplishments</b>	01 People ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Improved avail/access to youth mentoring services	Number of persons assisted with youth services	Number of persons with suitable living environment
05D Youth Services 570.201(e) ▼	Matrix Codes ▼	Matrix Codes ▼
Matrix Codes ▼	Matrix Codes ▼	Matrix Codes ▼
Matrix Codes ▼	Matrix Codes ▼	Matrix Codes ▼

<b>Program Year 3 FY 2012</b>	CDBG ▼	Proposed Amt.	\$21,000.00	Fund Source: ▼	Proposed Amt.	
		Actual Amount	\$21,000.00		Actual Amount	
	Fund Source: ▼	Proposed Amt.	\$0.00	Fund Source: ▼	Proposed Amt.	
		Actual Amount	\$50,363.23		Actual Amount	
	01 People ▼	Proposed Units	250	Accompl. Type: ▼	Proposed Units	
		Actual Units	344		Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	

Grantee Name: **KILLEEN**

<b>Project Name:</b>		<b>Public Services - Families In Crisis, Inc. Client Transportation Program</b>				
<b>Description:</b>		<b>IDIS Project #:</b>	<b>12.07C</b>	<b>UOG Code:</b>	TX482820 KILLEEN	
CDBG funds will be used to support transportation to safe shelter from designated locations and to necessary medical, legal, law enforcement, and social service appointments by taxi cab or public transportation when other means of transportation are unavailable.						
<b>Location:</b>		<b>Priority Need Category</b>				
Projects administered from: Safe Shelter Killeen, Bell County, TX		<b>Select one:</b>	Public Services			
<b>Explanation:</b>						
<b>Expected Completion Date:</b>		<b>Improved and suitable living environment for domestic violence/sexual assault victims through the transportation services to the shelter, necessary legal, medical, etc. appointments.</b>				
9/30/2013						
<b>Objective Category</b>		<b>Specific Objectives</b>				
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		1 Improve the services for low/mod income persons 2 3				
<b>Outcome Categories</b>						
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability						
<b>Project-level Accomplishments</b>	01 People	Proposed	250	Accompl. Type:	Proposed	
	FY 2012	Underway			Underway	
		Complete	508		Complete	
	01 People	Proposed	250	Accompl. Type:	Proposed	
	FY 2011	Underway			Underway	
		Complete	372		Complete	
	Accompl. Type:	Proposed	250	Accompl. Type:	Proposed	
	FY 2010	Underway			Underway	
		Complete	579		Complete	
	<b>Proposed Outcome</b>		<b>Performance Measure</b>		<b>Actual Outcome</b>	
	Improved living enviro-w/public services for abused persons		Number of abused persons assisted with transportation services		Number of abused persons with improved suitable living environment	
	05G Battered and Abused Spouses 570.201(e)		Matrix Codes		Matrix Codes	
05E Transportation Services 570.201(e)		Matrix Codes		Matrix Codes		
Matrix Codes		Matrix Codes		Matrix Codes		
<b>Program Year 3 FY 2012</b>	CDBG	Proposed Amt.	\$5,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$5,000.00		Actual Amount	
	Other	Proposed Amt.	\$2,500.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$35,000.00		Actual Amount	
	01 People	Proposed Units	250	Accompl. Type:	Proposed Units	
		Actual Units	508		Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		
<b>Program Year 2 FY 2011</b>	CDBG	Proposed Amt.	\$5,000.34	Fund Source:	Proposed Amt.	
		Actual Amount	\$5,000.34		Actual Amount	
	Other	Proposed Amt.	\$2,080.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$6,722.00		Actual Amount	
	01 People	Proposed Units	250	Accompl. Type:	Proposed Units	
		Actual Units	372		Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		
<b>Program Year 1 FY 2010</b>	CDBG	Proposed Amt.	\$5,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$5,000.00		Actual Amount	
	Other	Proposed Amt.	\$4,160.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$4,160.00		Actual Amount	
	01 People	Proposed Units	250	Accompl. Type:	Proposed Units	
		Actual Units	569		Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		

Grantee Name: KILLEEN

Project Name:		Public Services - Greater Killeen Free Clinic - Salary Assistance				
Description:		IDIS Project #:	12.07D	UOG Code:	TX482820 KILLEEN	
CDBG funds will be used to provide salary assistance for two part time nursing supervisors that will assist the medical director in treatment of patients ensuring medical staff, supplies, and medications are in adequate supply to properly treat LMI patients with no other resources for health care.						
Location:		Priority Need Category				
Projects administered from: 718 N. 2nd Street, Suite A Killeen, Bell County, TX		Select one:	Public Services			
Expected Completion Date:		Improving a suitable living environment with increase availability and accessibility to health and medical care for uninsured persons.				
9/30/2013						
Objective Category						
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity						
Outcome Categories		Specific Objectives				
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		1 Improve the services for low/mod income persons 2 3				
Project-level Accomplishments	01 People	Proposed	1,600	Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2012	Complete	1622		Complete	
	Accompl. Type:	Proposed	1,200	Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2011	Complete	1465		Complete	
	Accompl. Type:	Proposed	1421	Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2010	Complete	1552		Complete	
	Proposed Outcome		Performance Measure		Actual Outcome	
	Improved accessibility to medical health services		Number of uninsured persons assisted with health services		Number persons with improved suitable living environment	
	05M Health Services 570.201(e)		Matrix Codes		Matrix Codes	
Matrix Codes		Matrix Codes		Matrix Codes		
Matrix Codes		Matrix Codes		Matrix Codes		
Program Year 3 FY 2012	CDBG	Proposed Amt.	\$25,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$25,000.00		Actual Amount	
	Other	Proposed Amt.	\$4,969.76	Fund Source:	Proposed Amt.	
		Actual Amount	\$204,948.00		Actual Amount	
	01 People	Proposed Units	1600	Accompl. Type:	Proposed Units	
		Actual Units	1622		Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		
Program Year 2 FY 2011	CDBG	Proposed Amt.	\$20,000.34	Fund Source:	Proposed Amt.	
		Actual Amount	\$19,962.16		Actual Amount	
	Other	Proposed Amt.	\$286,771.00	Fund Source:	Proposed Amt.	
	Public/Private Funds	Actual Amount	\$136,072.00		Actual Amount	
	01 People	Proposed Units	1200	Accompl. Type:	Proposed Units	
		Actual Units	1465		Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		
Program Year 1 FY 2010	CDBG	Proposed Amt.	\$27,500.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$27,500.00		Actual Amount	
	Other	Proposed Amt.	\$0.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$189,484.00		Actual Amount	
	01 People	Proposed Units	1,421	Accompl. Type:	Proposed Units	
		Actual Units	1552		Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		

Grantee Name: KILLEEN

Project Name:		Public Services- Hill Country Community Action Agency - Aging Svcs. Nutrition Program (salary assista				
Description:		IDIS Project #:	12.07E	UOG Code:	TX482820 KILLEEN	
CDBG funds will be used for a program aide and elderly meal delivery ~ Hill Country Community Action Association Nutrition Program provides nutritionally balanced noon meals (Meals on Wheels) to elderly, frail elderly, and disabled citizens of Killeen at area service centers and participant's homes through the assistance of a program aid who will also assist in meal delivery						
Location:		Priority Need Category				
Projects administered from: 916 Rev. RA Abercrombie Dr. Killeen, Bell County, Texas		Select one:	Public Services			
Explanation:						
Expected Completion Date:		Improving the suitable living environment with increased availability and accessibility to senior nutrition programs				
9/30/2013						
Objective Category		Specific Objectives				
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		1 Improve the services for low/mod income persons 2 3				
Outcome Categories						
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability						
Project-level Accomplishments	01 People	Proposed	217	Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2012	Complete	178		Complete	
	01 People	Proposed	201	Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2010	Complete	91		Complete	
	Accompl. Type:	Proposed	201	Accompl. Type:	Proposed	
		Underway			Underway	
	FY 2010	Complete	91		Complete	
	Proposed Outcome		Performance Measure		Actual Outcome	
	Improved accessibility to nutrition services for seniors		Number of seniors assisted		Number seniors with improved suitable living environment through nutrition	
	05A Senior Services 570.201(e)		Matrix Codes		Matrix Codes	
05 Public Services (General) 570.201(e)		Matrix Codes		Matrix Codes		
Matrix Codes		Matrix Codes		Matrix Codes		
Program Year 3 FY 2012	CDBG	Proposed Amt.	\$12,000.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$12,000.00		Actual Amount	
	Fund Source:	Proposed Amt.	\$0.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$163,454.66		Actual Amount	
	Accompl. Type:	Proposed Units	217	Accompl. Type:	Proposed Units	
		Actual Units	178		Actual Units	
Program Year 2 FY 2011	CDBG	Proposed Amt.	\$10,000.34	Fund Source:	Proposed Amt.	
		Actual Amount	\$10,000.34		Actual Amount	
	Fund Source:	Proposed Amt.	\$0.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$209,850.91		Actual Amount	
	01 People	Proposed Units	110	Accompl. Type:	Proposed Units	
		Actual Units	157		Actual Units	
Program Year 1 FY 2010	CDBG	Proposed Amt.	\$13,739.55	Fund Source:	Proposed Amt.	
		Actual Amount	\$13,739.55		Actual Amount	
	Other	Proposed Amt.	\$0.00	Fund Source:	Proposed Amt.	
		Actual Amount	\$158,627.14		Actual Amount	
	01 People	Proposed Units	201	Accompl. Type:	Proposed Units	
		Actual Units	91		Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		

Grantee Name: **KILLEEN**

<b>Project Name:</b>		<b>Public Services - Killeen Housing Authority- Summer Camp Program</b>						
<b>Description:</b>		<b>IDIS Project #:</b>	<b>12.07F</b>	<b>UOG Code:</b>	TX482820 KILLEEN			
CDBG funds will be used for materials and costs associated with a quality program providing recreational, educational, nutrition, and social activities in a safe drug free environment at the housing authority community center, the Killeen Family Recreation and Aquatic Center, the Killeen Public Library, and area County and State museums and parks.								
<b>Location:</b>		<b>Priority Need Category</b>						
Projects administered from: 1101 E. Avenue E Killeen, Bell County, Texas		<b>Select one:</b>		Public Services				
<b>Explanation:</b>								
<b>Expected Completion Date:</b>		Improving availability and accessibility to a quality educational and recreational programs in safe drug free environment through the public housing authority Summer Camp program						
9/30/2013								
<b>Objective Category</b>								
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity								
<b>Outcome Categories</b>		<b>Specific Objectives</b>						
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		1 Improve the services for low/mod income persons						
		2						
		3						
<b>Project-level Accomplishments</b>	01 People	Proposed	43	Accompl. Type:	Proposed			
	FY 2012	Underway			Underway			
		Complete	30		Complete			
		Accompl. Type:			Accompl. Type:			
	FY 2011	Proposed	52		Proposed			
		Underway			Underway			
		Complete	33	Complete				
	FY 2010	Proposed	65	Proposed				
		Underway		Underway				
		Complete	35	Complete				
	<b>Proposed Outcome</b>		<b>Performance Measure</b>		<b>Actual Outcome</b>			
	Improved accessibility to public services for youth		Number of youth served through the program		Number youth with improved suitable living environment through nutrition			
05D Youth Services 570.201 (e)		Matrix Codes		Matrix Codes				
Matrix Codes		Matrix Codes		Matrix Codes				
Matrix Codes		Matrix Codes		Matrix Codes				
<b>Program Year 3 FY 2012</b>	CDBG	Proposed Amt.	\$1,075.80	Fund Source:	Proposed Amt.			
		Actual Amount	\$995.59		Actual Amount			
	Other	Proposed Amt.	\$200.00	Fund Source:	Proposed Amt.			
		Actual Amount	\$200.00		Actual Amount			
	01 People	Proposed Units	43	Accompl. Type:	Proposed Units			
		Actual Units	30		Actual Units			
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units				
	Actual Units		Actual Units	Actual Units				
<b>Program Year 2 FY 2011</b>	CDBG	Proposed Amt.	\$1,000.34	Fund Source:	Proposed Amt.			
		Actual Amount	\$973.63		Actual Amount			
	Other	Proposed Amt.	\$250.00	Fund Source:	Proposed Amt.			
	Public/Private Funds	Actual Amount	\$135.00		Actual Amount			
	01 People	Proposed Units	52	Accompl. Type:	Proposed Units			
		Actual Units	33		Actual Units			
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units				
	Actual Units		Actual Units	Actual Units				
<b>Program Year 1 FY 2010</b>	CDBG	Proposed Amt.	\$1,357.59	Fund Source:	Proposed Amt.			
		Actual Amount	\$1,357.59		Actual Amount			
	Other	Proposed Amt.	\$0.00	Fund Source:	Proposed Amt.			
	Public/Private Funds	Actual Amount	\$900.00		Actual Amount			
	01 People	Proposed Units	65	Accompl. Type:	Proposed Units			
		Actual Units	37		Actual Units			
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units				
	Actual Units		Actual Units	Actual Units				

Grantee Name: **KILLEEN**

<b>Project Name:</b> Public Services - Elderly Transportation Program		
<b>Description:</b>	IDIS Project #: 12.07G UOG Code: TX482820 KILLEEN	
CDBG funds will be used for meeting basic transportation to elderly residents [minimum age 60 with priority to persons 62 years and older] to medical, grocery, social and religious meetings and appointments through the Elderly Transportation Program; transportation provided via monthly taxi rides, special transit passes, public fixed route passes, or through private shuttles.		
<b>Location:</b>	<b>Priority Need Category</b>	
Projects administered from: 802 N. 2nd Street Killeen, Bell County, TX	Select one: Public Services	
<b>Expected Completion Date:</b> 9/30/2013	<b>Explanation:</b> Availability / Accessibility of services to seniors through transportation that provides for improved suitable living environment for low income persons seniors.	
<b>Objective Category</b> <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	<b>Specific Objectives</b>	
<b>Outcome Categories</b> <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1 Improve the services for low/mod income persons 2 3	
<b>Project-level Accomplishments</b>		
01 People FY 2012	Proposed 120 Underway Complete 172	
01 People FY 2010	Proposed 75 Underway Complete 206	
Accompl. Type: FY 2010	Proposed 200 Underway Complete 203	
<b>Proposed Outcome</b>	<b>Performance Measure</b>	<b>Actual Outcome</b>
Improved access to senior services through transportation	Number of persons assisted with transportation services	Number of persons with improved accessibility to suitable living environment
05A Senior Services 570.201(e)	Matrix Codes	
05E Transportation Services 570.201(e)	Matrix Codes	
Matrix Codes	Matrix Codes	
<b>Program Year 3</b>		
CDBG	Proposed Amt. \$70,000.00 Actual Amount \$70,000.00	Fund Source: Proposed Amt. Actual Amount
Other	Proposed Amt. \$22,700.00 Actual Amount \$50,000.00	Fund Source: Proposed Amt. Actual Amount
Accompl. Type:	Proposed Units 120 Actual Units 172	Accompl. Type: Proposed Units Actual Units
Accompl. Type:	Proposed Units Actual Units	Accompl. Type: Proposed Units Actual Units
<b>Program Year 2</b>		
CDBG	Proposed Amt. \$50,000.32 Actual Amount \$50,000.32	Fund Source: Proposed Amt. Actual Amount
Other	Proposed Amt. \$0.00 Actual Amount \$57,850.01	Fund Source: Proposed Amt. Actual Amount
01 People	Proposed Units 75 Actual Units 206	Accompl. Type: Proposed Units Actual Units
Accompl. Type:	Proposed Units Actual Units	Accompl. Type: Proposed Units Actual Units
<b>Program Year 1</b>		
CDBG	Proposed Amt. \$57,142.41 Actual Amount \$57,142.41	Fund Source: Proposed Amt. Actual Amount
Other	Proposed Amt. \$50,357.59 Actual Amount \$53,130.00	Fund Source: Proposed Amt. Actual Amount
01 People	Proposed Units 200 Actual Units 203	Accompl. Type: Proposed Units Actual Units
Accompl. Type:	Proposed Units Actual Units	Accompl. Type: Proposed Units Actual Units

Grantee Name: KILLEEN

Project Name:	Administration/Planning of HOME Program Activities		
Description:	IDIS Project #:	12.09	UOG Code: TX482820 KILLEEN
HOME funds will be used for the administration and planning of HOME program funded activities including program management, coordination, planning, monitoring, and evaluation.			

Location:	Priority Need Category
Projects administered from: 802 N. 2nd Street Killeen, Bell County, Texas	Select one: Planning/Administration
Expected Completion Date: 9/30/2012	Explanation: Management of housing programs and financial resources that provide assistance and improvement decent affordable housing for low income persons
Objective Category <input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives

Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1	2	3
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Project-level Accomplishments	Other	Proposed	Accompl. Type:	Proposed
	FY 2012	Underway ✓		Underway
		Complete		Complete
Other	Proposed	Accompl. Type:	Proposed	
	FY 2011	Underway		Underway
		Complete ✓		Complete
Accompl. Type:	Proposed	Accompl. Type:	Proposed	
	FY 2010	Underway		Underway
		Complete ✓		Complete

Proposed Outcome	Performance Measure	Actual Outcome
Successful administration of HOME activities	Performance and Evaluation Reports	Successful administration of HOME activities

19A HOME Admin/Planning Costs of PJ (not part of 5% Ad	Matrix Codes
Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes

Program Year	HOME	Proposed Amt.	Actual Amount	Fund Source:	Proposed Amt.	Actual Amount
Program Year 3 FY 2012	HOME	\$31,628.60	\$31,628.60			
	Other	\$19,342.00	\$13,857.36			
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
Program Year 2 2011	HOME	\$48,248.90				
	Other City General Funds	\$5,026.00				
	01 People	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
Program Year 1 2010	HOME	\$48,627.30				
	Other City General Funds	\$5,967.00				
	01 People	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units

Grantee Name: KILLEEN

Project Name:		Tenant Based Rental Assistance - Families In Crisis, Inc. TBRA Program					
Description:		IDIS Project #:	12.11	UOG Code:	TX482820 KILLEEN		
HOME funds will be used to provide rental subsidies to victims of domestic violence and/or sexual assault households who are currently on the Housing Choice Voucher (Section 8) Program waiting list. Program provides first month rent, security deposit, and rental subsidy in proportion to income until such time that HCV (Section 8) assistance is received.							
Location:		Priority Need Category					
Projects administered from: Safe Location Killeen, Bell County, Texas		Select one:	Rental Housing				
Expected Completion Date:		Improving the availability of rental housing subsidies to victims of domestic violence and/or sexual assault who are very low income					
9/30/2013							
Objective Category		Specific Objectives					
<input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		1 Improve access to affordable rental housing 2 3					
Outcome Categories							
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability							
Project-level Accomplishments	01 People	Proposed	18	Accompl. Type:	Proposed		
		Underway			Underway		
	FY 2012	Complete	11		Complete		
	Accompl. Type:	Proposed	34		Accompl. Type:	Proposed	
		Underway			Underway		
	FY 2011	Complete	49		Complete		
Accompl. Type:	Proposed	22	Accompl. Type:	Proposed			
	Underway		Underway				
FY 2010	Complete	24	Complete				
Proposed Outcome		Performance Measure		Actual Outcome			
Increased access to decent rental housing		Number of target population people with affordable rental units		Number households with improved affordability of decent housing			
31F Tenant based rental assistance		Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes		Matrix Codes			
Program Year 3 FY 2012	HOME	Proposed Amt.	\$172,771.63	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	Other	Proposed Amt.	\$32,000.00		Fund Source:	Proposed Amt.	
	Federal	Actual Amount			Actual Amount		
	04 Households	Proposed Units	18		Accompl. Type:	Proposed Units	
		Actual Units	11		Actual Units		
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units			
	Actual Units		Actual Units				
Program Year 2 FY 2011	HOME	Proposed Amt.	\$154,173.30	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	Other	Proposed Amt.	\$32,000.00		Fund Source:	Proposed Amt.	
	Private Funds	Actual Amount			Actual Amount		
	04 Households	Proposed Units	34		Accompl. Type:	Proposed Units	
		Actual Units	49		Actual Units		
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units			
	Actual Units		Actual Units				
Program Year 1 FY 2010	HOME	Proposed Amt.	\$58,233.47	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	Fund Source:	Proposed Amt.			Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount		
	04 Households	Proposed Units	22		Accompl. Type:	Proposed Units	
		Actual Units	24		Actual Units		
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units			
	Actual Units		Actual Units				

Grantee Name: KILLEEN

Project Name:		Tenant Based Rental Housing - Elderly Rental Assistance Program				
Description:	IDIS Project #:	12.12	UOG Code:	TX482820 KILLEEN		
HOME funds will be used to provide rental subsidies to elderly households who are currently on the Housing Choice Voucher (Section 8) Program waiting list. Program provides first month rent, security deposit, and rental subsidy in proportion to income until such time that HCV (Section 8) assistance is received.						
Location:		Priority Need Category				
Projects administered from: 802 N. 2nd Street Killeen, Bell County, Texas		Select one:	Rental Housing			
Expected Completion Date:		Improving the availability of rental housing subsidies to Elderly persons who are very low income				
9/30/2013						
Objective Category						
<input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity						
Outcome Categories		Specific Objectives				
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		1 Improve access to affordable rental housing 2 3				
Project-level Accomplishments	01 People	Proposed	12	Accompl. Type:	Proposed	
	FY 2012	Underway			Underway	
		Complete	35		Complete	
	Accompl. Type:	Proposed	23	Accompl. Type:	Proposed	
	FY 2011	Underway		Underway		
		Complete	10	Complete		
	Accompl. Type:	Proposed	35	Accompl. Type:	Proposed	
	FY 2010	Underway		Underway		
		Complete	42	Complete		
	Proposed Outcome		Performance Measure		Actual Outcome	
	Increased access to decent rental housing		Number of Elderly with affordable rental units		Number households with improved affordability of decent housing	
	31F Tenant based rental assistance		Matrix Codes		Matrix Codes	
Matrix Codes		Matrix Codes		Matrix Codes		
Matrix Codes		Matrix Codes		Matrix Codes		
Program Year 3 FY 2012	HOME	Proposed Amt.	\$95,529.12	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	04 Households	Proposed Units	12	Accompl. Type:	Proposed Units	
		Actual Units	35		Actual Units	
Program Year 2 FY 2011	HOME	Proposed Amt.	\$99,994.75	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	04 Households	Proposed Units	23	Accompl. Type:	Proposed Units	
		Actual Units	10		Actual Units	
Program Year 1 FY 2010	HOME	Proposed Amt.	\$130,000.00	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	04 Households	Proposed Units	35	Accompl. Type:	Proposed Units	
		Actual Units	42		Actual Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	

Grantee Name: KILLEEN

Project Name:		Acquisition/Rehabilitation -First Time Homebuyer Assistance Program with Repairs			
Description:		IDIS Project #:	12.13	UOG Code:	TX482820 KILLEEN
HOME funds will be used for reconstruction (rehabilitation) of existing housing units that are occupied by low income households. Existing units will be assessed to determine whether the housing unit has exceeded its structural life, and if so, at that time will be processed for reconstruction.					
Location:		Priority Need Category			
Projects administered from: 802 N. 2nd Street Killeen, Bell County, Texas		Select one:	Owner Occupied Housing		
Explanation:					
Expected Completion Date:		Improving the quality of decent housing for low income households through purchase assistance and repairs (rehabilitation) actions in the First Time Homebuyer Assistance Program			
9/30/2012					
Objective Category					
<input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Outcome Categories		Specific Objectives			
<input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		1	Improve access to affordable owner housing		
		2	Improve the quality of owner housing		
		3			
Project-level Accomplishments	04 Households	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed	11	Accompl. Type:	Proposed
	FY 2012	Underway	2		Underway
		Complete	5		Complete
	Accompl. Type:	Proposed	5	Accompl. Type:	Proposed
	FY 2010	Underway			Underway
		Complete	6		Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Affordable ownership housing opportunities		Number of new homeowner with housing units up to code		Sustaining existing neighborhoods with purchase assistance and rehab for LMI	
14G Acquisition - for Rehabilitation 570.202		Matrix Codes			
14A Rehab; Single-Unit Residential 570.202		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 3 FY 2012	HOME	Proposed Amt.	\$160,000.00	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	04 Households	Proposed Units	11	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 1 FY 2010	HOME	Proposed Amt.	\$150,000.00	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	04 Households	Proposed Units	5	Accompl. Type:	Proposed Units
		Actual Units	6		Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Table 2A Priority Housing Needs/Investment Plan Table

Housing Needs Table			Grantee: <b>KILLEEN</b>																					
Housing Needs - Comprehensive Housing Affordability Strategy (CHAS) Data Housing Problems			Current % of Households	Current Number of Households	3-5 Year Quantities										Priority Need?	Plan to Fund?	Fund. Source	Households with a Disabled Member		# of Households in lead-Hazard Housing				
					Year 1		Year 2		Year 3		Year 4		Year 5					Multi-Year			% HSHLD	# HSHLD		
					Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual				Goal	Actual					
Household Income <=30% MFI	Renter	Elderly	NUMBER OF HOUSEHOLDS	100%	228														100%	28	0	5		
			Any housing problems	76.4	174	3	19		9	3			1	7	28	400%	c							
			Cost Burden > 30%	76.4	174	3	4			3	19			1	7	23	329%	c						
		Cost Burden >50%	58.3	133				2							2		m							
		Renter	Elderly	NUMBER OF HOUSEHOLDS	100%	2432																		
				With Any Housing Problems	86.7	2109	2	3		33	15		3		1	6	0	0%	h					
				Cost Burden > 30%	85.0	2067	3	3	0	3			5	3			6	0	0%	h				
			Cost Burden >50%	78.6	1912											0		h						
			Elderly	NUMBER OF HOUSEHOLDS	100%	512																		
	With Any Housing Problems			87.4	447					6				14	6	0	0%	h						
	Cost Burden > 30%	81.1		415											0		h							
	Cost Burden >50%	74.8	383				10							10		h								
	Owner	Elderly	Elderly	NUMBER OF HOUSEHOLDS	100%	1961															254			
				With Any Housing Problems	79.8	1565	0	10			9			9	18	10	56%	h						
				Cost Burden > 30%	79.1	1551			12	0							0		h					
			Cost Burden >50%	70.2	1377											0		h						
			Elderly	NUMBER OF HOUSEHOLDS	100%	576																		
				With Any Housing Problems	76.2	439	5	2							5	5	100%	h						
		Cost Burden > 30%		73.8	425											0		h						
		Cost Burden >50%	58.9	339											0		m							
		Owner	Elderly	NUMBER OF HOUSEHOLDS	100%	895																		
	With Any Housing Problems			95.1	851	1	2	1	0	1		1		1	5	2	40%	c						
	Cost Burden > 30%			95.1	851											0		c						
	Cost Burden >50%	93.8	840											0		c								
Owner	Elderly	NUMBER OF HOUSEHOLDS	100%	187																150				
		With Any Housing Problems	93.8	175	4	0	4	0	4		4		4	20	0	0%	m							
		Cost Burden > 30%	93.8	175											0		m							
	Cost Burden >50%	93.8	175											0		m								
	Owner	Elderly	NUMBER OF HOUSEHOLDS	100%	415																			
			With Any Housing Problems	64.5	268	1	0	1	0	1		1		1	5	0	0%							
Cost Burden > 30%			64.5	268											0									
Cost Burden >50%	51.6	214											0											



Housing Needs Table			Grantee: <b>KILLEEN</b>											Priority Need?	Plan to Fund?	Fund. Source	Households with a Disabled Member		# of Households in lead-Hazard Housing
			Current % of Households	Current Number of Households	3-5 Year Quantities						Multi-Year	Goal	% HSHLD				# HSHLD		
Year 1	Year 2	Year 3			Year 4	Year 5	Goal	Goal	Goal	Goal			Goal	Goal					

Household Income > 30 to <= 50% MFI		Current % of Households	Current Number of Households	3-5 Year Quantities						Multi-Year	Goal	Priority Need?	Plan to Fund?	Fund. Source	Households with a Disabled Member		# of Households in lead-Hazard Housing	
				Year 1	Year 2	Year 3	Year 4	Year 5	Goal						Goal	Goal		Goal
Renter	Elderly	NUMBER OF HOUSEHOLDS	100%	89												100%	0	2325
		With Any Housing Problems	97.4	87	4	12	3		4		8	15	188%				0	
		Cost Burden > 30%	97.4	87														
		Cost Burden >50%	28.1	25														
		NUMBER OF HOUSEHOLDS	100%	1144														
		With Any Housing Problems	90.8	1039	8	4	5	7	8		22	9	41%					
		Cost Burden > 30%	83.8	959														
		Cost Burden >50%	30.1	344														
		NUMBER OF HOUSEHOLDS	100%	194														479
		With Any Housing Problems	89.7	174	3	3	3	10	3		3	3	15	13	87%			
		Cost Burden > 30%	71.6	139														
		Cost Burden >50%	20.6	40														
Owner	Elderly	NUMBER OF HOUSEHOLDS	100%	725														
		With Any Housing Problems	72.4	525	15	1	15	0	15	1	15	19	79	2	3%			
		Cost Burden > 30%	69.7	505														
		Cost Burden >50%	20.7	150														
		NUMBER OF HOUSEHOLDS	100%	240														
		With Any Housing Problems	56.3	135	1								1	0	0%			
		Cost Burden > 30%	56.3	135														
		Cost Burden >50%	25.0	60														
		NUMBER OF HOUSEHOLDS	100%	319														
		With Any Housing Problems	89.3	285	1	0		1			1	3	0	0%				
		Cost Burden > 30%	89.3	285														
		Cost Burden >50%	75.2	240														
	NUMBER OF HOUSEHOLDS	100%	59														124	
	With Any Housing Problems	93.2	55		2	2	2	2	2	2	8	2	25%					
	Cost Burden > 30%	93.2	55															
	Cost Burden >50%	59.3	35															
	NUMBER OF HOUSEHOLDS	100%	105															
	With Any Housing Problems	81.0	85		1	3			1	1	3	3	100%					
	Cost Burden > 30%	81.0	85															
	Cost Burden >50%	57.1	60															



Table 2B Priority Community Development Activities Table

<b>KILLEEN</b>																		
<b>Housing and Community Development Activities</b>	Needs	Current	Gap	5-Year Quantities														% of Goal
				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)																		
02 Disposition 570.201(b)																		
<b>Public Facilities and Improvements</b>																		
03 Public Facilities and Improvements (General) 570.201(c)	5	0	5	1	1	1	1	1	1	1		1		5	3	60%		
03A Senior Centers 570.201(c)	1	0	1											1	0	0%		
03B Handicapped Centers 570.201(c)	1	0	1									1		1	0	0%		
03C Homeless Facilities (not operating costs) 570.201(c)	1	0	1			1	1							1	1	100%		
03D Youth Centers 570.201(c)	2	1	2									1		1	0	0%		
03E Neighborhood Facilities 570.201(c)	2	0	2									2		2	0	0%		
03F Parks, Recreational Facilities 570.201(c)	5	10	5	1	0				1	3		1		5	1	20%		
03G Parking Facilities 570.201(c)	1	0	1					1	0					1	0	0%		
03H Solid Waste Disposal Improvements 570.201(c)																0%		
03I Flood Drain Improvements 570.201(c)	2	0	2			1	0				1			2	0	0%		
03J Water/Sewer Improvements 570.201(c)																0%		
03K Street Improvements 570.201(c)	5	0	5			1	0	2	1	1		1		5	1	20%		
03L Sidewalks 570.201(c)	5	0	5			1	0	2	1	1		1		5	1	20%		
03M Child Care Centers 570.201(c)	3	0	3	1	0			1	2			1		3	2	67%		
03N Tree Planting 570.201(c)	2	0	2					1	0	1				2	0	0%		
03O Fire Stations/Equipment 570.201(c)																0%		
03P Health Facilities 570.201(c)									1						1	100%		
03Q Abused and Neglected Children Facilities 570.201(c)	2	1	1								1			1	0	0%		
03R Asbestos Removal 570.201(c)	1	0	1								1			1	0	0%		
03S Facilities for AIDS Patients (not operating costs) 570.201(c)																0%		
03T Operating Costs of Homeless/AIDS Patients Programs																0%		
04 Clearance and Demolition 570.201(d)	25	0	25	5	3	5	0	5	0	5		5		25	3	12%		
04A Clean-up of Contaminated Sites 570.201(d)																0%		

**KILLEEN**

Housing and Community Development Activities		Needs	Current	Gap	5-Year Quantities												% of Goal	
					Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative			
					Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
Public Services	05 Public Services (General) 570.201(e)																0	
	05A Senior Services 570.201(e)	10	0	10	2	2	2	2	2	2	2		2		10	6	60%	
	05B Handicapped Services 570.201(e)	2	0	2									2		2	0	0%	
	05C Legal Services 570.201(E)																0	
	05D Youth Services 570.201(e)	10	2	8	3	2		2	3	0	2				8	4	50%	
	05E Transportation Services 570.201(e)	10	2	8	2	2	2	2	2	0	1		1		8	4	50%	
	05F Substance Abuse Services 570.201(e)	5	0	5			1		1	2	2		1		5	2	40%	
	05G Battered and Abused Spouses 570.201(e)	5	0	5	1	1	1	1	1	1	1		1		5	3	60%	
	05H Employment Training 570.201(e)																	0
	05I Crime Awareness 570.201(e)	2	0	2					1				1		2	0	0%	
	05J Fair Housing Activities (if CDBG, then subject to 570.201(e))	3	0	3			1					1		1	3	0	0%	
	05K Tenant/Landlord Counseling 570.201(e)	3	0	3			1					1		1	3	0	0%	
	05L Child Care Services 570.201(e)	5	0	5	1	1	1	1	1	1	1		1		5	3	60%	
	05M Health Services 570.201(e)	5	0	5	1	1	1	1	1	1	1		1		5	3	60%	
	05N Abused and Neglected Children 570.201(e)																	0
	05O Mental Health Services 570.201(e)																	0
	05P Screening for Lead-Based Paint/Lead Hazards Poison 570.201(e)																	0
	05Q Subsistence Payments 570.204																	0
	05R Homeownership Assistance (not direct) 570.204																	0
	05S Rental Housing Subsidies (if HOME, not part of 5% 570.204	10	0	10	2	2	2	2	2	2	2		2		10	6	60%	
05T Security Deposits (if HOME, not part of 5% Admin c																	0	
06 Interim Assistance 570.201(f)																	0	
07 Urban Renewal Completion 570.201(h)																	0	
08 Relocation 570.201(i)																	0	
09 Loss of Rental Income 570.201(j)																	0	
10 Removal of Architectural Barriers 570.201(k)	5	0	5	1	0	1	0	1	0	1		1		5	0	0%		
11 Privately Owned Utilities 570.201(l)																	0	
12 Construction of Housing 570.201(m)	10	0	10	2	0	2	0	2	0	2		2		2	0	0%		

**KILLEEN**

Housing and Community Development Activities	Needs	Current	Gap	5-Year Quantities												% of Goal
				Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative		
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
13 Direct Homeownership Assistance 570.201(n)	25	0	25	5	3	5		5	12	5		5		25	15	60%
14A Rehab; Single-Unit Residential 570.202	40	0	40	8	4	8	6	8	9	8		8		40	19	48%
14B Rehab; Multi-Unit Residential 570.202															0	
14C Public Housing Modernization 570.202															0	
14D Rehab; Other Publicly-Owned Residential Buildings 570.202	5	0	5			1	0	1	0	2		1		5	0	0%
14E Rehab; Publicly or Privately-Owned Commercial/Indu 570.202	30	0	30	6	0	6	0	6	0	6		6		30	0	0%
14F Energy Efficiency Improvements 570.202	30	0	30	6	0	6		6	0	6		6		30	0	0%
14G Acquisition - for Rehabilitation 570.202															0	
14H Rehabilitation Administration 570.202	5	0	5	1	1	1	1	1	1	1		1		5	3	60%
14I Lead-Based/Lead Hazard Test/Abate 570.202	15	0	15	3	1	3	2	3	0	3		3		15	3	20%
15 Code Enforcement 570.202(c)	5	0	5	1	1	1	0	1	0	1		1		5	1	20%
16A Residential Historic Preservation 570.202(d)															0	
16B Non-Residential Historic Preservation 570.202(d)	18	0	18	3	2	3	0	3	0	6		3		18	2	11%
17A CI Land Acquisition/Disposition 570.203(a)															0	
17B CI Infrastructure Development 570.203(a)															0	
17C CI Building Acquisition, Construction, Rehabilitat 570.203(a)															0	
17D Other Commercial/Industrial Improvements 570.203(a)															0	
18A ED Direct Financial Assistance to For-Profits 570.203(b)															0	
18B ED Technical Assistance 570.203(b)															0	
18C Micro-Enterprise Assistance															0	
19A HOME Admin/Planning Costs of PJ (not part of 5% Ad	5	0	5	1	1	1	1	1	1	1		1		5	3	60%
19B HOME CHDO Operating Costs (not part of 5% Admin ca															0	
19C CDBG Non-profit Organization Capacity Building															0	
19D CDBG Assistance to Institutes of Higher Education															0	
19E CDBG Operation and Repair of Foreclosed Property															0	
19F Planned Repayment of Section 108 Loan Principal															0	
19G Unplanned Repayment of Section 108 Loan Principal															0	
19H State CDBG Technical Assistance to Grantees															0	
20 Planning 570.205															0	
21A General Program Administration 570.206	5	0	5	1	1	1	1	1	1	1		1		5	3	60%
21B Indirect Costs 570.206															0	
21D Fair Housing Activities (subject to 20% Admin cap) 570.206	3	0	3					1	0	1		1		3	0	0%
21E Submissions or Applications for Federal Programs 570.206															0	
21F HOME Rental Subsidy Payments (subject to 5% cap)															0	
21G HOME Security Deposits (subject to 5% cap)															0	
21H HOME Admin/Planning Costs of PJ (subject to 5% cap)															0	
21I HOME CHDO Operating Expenses (subject to 5% cap)															0	
22 Unprogrammed Funds															0	

**KILLEEN**

Housing and Community Development Activities		Needs	Current	Gap	5-Year Quantities												% of Goal
					Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative		
					Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
HOPWA	31J Facility based housing – development																0
	31K Facility based housing - operations																0
	31G Short term rent mortgage utility payments	25	0	25	5	3	5	1	5	2	5		5	25	6	24%	
	31F Tenant based rental assistance	75	0	75	15	11	15	6	15	6	15		15	75	23	31%	
	31E Supportive service	100	0	100	20	14	20	7	20	7	20		20	100	28	28%	
	31I Housing information services																0
	31H Resource identification																0
	31B Administration - grantee																0
31D Administration - project sponsor																0	
CDBG	Acquisition of existing rental units																0
	Production of new rental units																0
	Rehabilitation of existing rental units	12	0	12					4	0	4		4	12	0	0%	
	Rental assistance																0
	Acquisition of existing owner units																0
	Production of new owner units																0
	Rehabilitation of existing owner units	50	0	50	10	4	10	6	10	9	10		10	50	19	38%	
Homeownership assistance																0	
HOME	Acquisition of existing rental units																0
	Production of new rental units	30	0	30	11	11		11	15	0			4	30	22	73%	
	Rehabilitation of existing rental units	8	0	8							4		4	8	0	0%	
	Rental assistance	290	0	290	58	59	58	59	58	46	58		58	290	164	57%	
	Acquisition of existing owner units																0
	Production of new owner units	15	0	15	3	1	3	0	3	0	3		3	15	1	7%	
	Rehabilitation of existing owner units	2	0	2			1	9		2			1	2	11	550%	
Homeownership assistance																0	
<b>Totals</b>					180	132	173	123	197	112	199			927	367	40%	

Priority Housing Needs/Investment Plan and Activities Tables Table 2A, 1B

PRIORITY HOUSING NEEDS (households)		% AMI	Priority	Unmet Need
Renter	Small Related	0-30%	M	1094
		31-50%	M	1142
		51-80%	M	2325
	Large Related	0-30%	M	159
		31-50%	M	194
		51-80%	L	450
	Elderly	0-30%	H	127
		31-50%	M	89
		51-80%	M	62
	All Other	0-30%	H	618
		31-50%	M	725
		51-80%	L	1252
Owner	Small Related	0-30%	M	286
		31-50%	M	317
		51-80%	M	1150
	Large Related	0-30%	M	60
		31-50%	M	59
		51-80%	M	424
	Elderly	0-30%	M	168
		31-50%	M	240
		51-80%	L	517
	All Other	0-30%	M	155
		31-50%	M	105
		51-80%	M	200
Non-Homeless Special Needs	Elderly	0-80%	H	200
	Frail Elderly	0-80%	H	25
	Severe Mental Illness	0-80%	M	700
	Physical Disability	0-80%	M	50
	Developmental Disability	0-80%	M	50
	Alcohol/Drug Abuse	0-80%	M	775
	HIV/AIDS	0-80%	M	180
	Victims of Domestic Violence	0-80%	H	52

**SNAPSHOT of HOME Program Performance--As of 9/30/13**  
**Local Participating Jurisdictions with Rental Production Activities**



Participating Jurisdiction (PJ):

State:

PJ's Total HOME Allocation Received:

PJ's Size Grouping\*:

PJ Since (FY):

Category	PJ	State Average	State Rank	Nat'l Average	Nat'l Ranking (Percentile):*	
					Group	C Overall
<b>Program Progress:</b>			PJs in State: <input type="text" value="38"/>			
% of Funds Committed	<input type="text" value="94.12"/> %	<input type="text" value="93.88"/> %	<input type="text" value="21"/>	<input type="text" value="95.40"/> %	<input type="text" value="31"/>	<input type="text" value="30"/>
% of Funds Disbursed	<input type="text" value="90.92"/> %	<input type="text" value="88.84"/> %	<input type="text" value="15"/>	<input type="text" value="89.86"/> %	<input type="text" value="50"/>	<input type="text" value="51"/>
Leveraging Ratio for Rental Activities	<input type="text" value="16.67"/>	<input type="text" value="5.06"/>	<input type="text" value="1"/>	<input type="text" value="5.36"/>	<input type="text" value="100"/>	<input type="text" value="100"/>
% of Completed Rental Disbursements to All Rental Commitments***	<input type="text" value="100.00"/> %	<input type="text" value="90.35"/> %	<input type="text" value="1"/>	<input type="text" value="92.30"/> %	<input type="text" value="100"/>	<input type="text" value="100"/>
% of Completed CHDO Disbursements to All CHDO Reservations***	<input type="text" value="99.21"/> %	<input type="text" value="77.88"/> %	<input type="text" value="4"/>	<input type="text" value="83.07"/> %	<input type="text" value="89"/>	<input type="text" value="91"/>
<b>Low-Income Benefit:</b>						
% of 0-50% AMI Renters to All Renters	<input type="text" value="95.95"/> %	<input type="text" value="74.60"/> %	<input type="text" value="11"/>	<input type="text" value="82.35"/> %	<input type="text" value="83"/>	<input type="text" value="85"/>
% of 0-30% AMI Renters to All Renters***	<input type="text" value="55.41"/> %	<input type="text" value="38.82"/> %	<input type="text" value="20"/>	<input type="text" value="46.49"/> %	<input type="text" value="65"/>	<input type="text" value="68"/>
<b>Lease-Up:</b>						
% of Occupied Rental Units to All Completed Rental Units***	<input type="text" value="100.00"/> %	<input type="text" value="99.47"/> %	<input type="text" value="1"/>	<input type="text" value="97.19"/> %	<input type="text" value="100"/>	<input type="text" value="100"/>
<b>Overall Ranking:</b>			In State: <input type="text" value="3"/> / <input type="text" value="38"/>	Nationally: <input type="text" value="92"/>	<input type="text" value="93"/>	
<b>HOME Cost Per Unit and Number of Completed Units:</b>						
Rental Unit	<input type="text" value="\$38,715"/>	<input type="text" value="\$21,365"/>		<input type="text" value="\$31,331"/>	<input type="text" value="74"/> Units	<input type="text" value="11.50"/> %
Homebuyer Unit	<input type="text" value="\$8,742"/>	<input type="text" value="\$11,050"/>		<input type="text" value="\$16,598"/>	<input type="text" value="210"/> Units	<input type="text" value="32.60"/> %
Homeowner-Rehab Unit	<input type="text" value="\$29,699"/>	<input type="text" value="\$33,486"/>		<input type="text" value="\$20,884"/>	<input type="text" value="5"/> Units	<input type="text" value="0.80"/> %
TBRA Unit	<input type="text" value="\$4,120"/>	<input type="text" value="\$3,775"/>		<input type="text" value="\$3,346"/>	<input type="text" value="355"/> Units	<input type="text" value="55.10"/> %

\* - A = PJ's Annual Allocation is greater than or equal to \$3.5 million (18 PJs)

B = PJ's Annual Allocation is less than \$3.5 million and greater than or equal to \$1 million (118 PJs)

C = PJ's Annual Allocation is less than \$1 million (438 PJs)

\*\* - E.g., a percentile rank of 70 means that the performance exceeds that of 70% of PJs.

\*\*\*- This category is double-weighted in compiling both the State Overall Ranking and the National Overall Ranking of each PJ.

Source: Data entered by HOME Participating Jurisdictions into HUD's Integrated Disbursement and Information System (IDIS)

**Program and Beneficiary Characteristics for Completed Units**

Participating Jurisdiction (PJ): Killeen TX

Total Development Costs:  
(average reported cost per unit in HOME-assisted projects)

	Rental	Homebuyer	Homeowner
PJ:	\$88,071	\$64,868	\$35,487
State:*	\$76,534	\$66,362	\$37,565
National:**	\$114,596	\$82,625	\$24,659

CHDO Operating Expenses: PJ: 1.6 %  
(% of allocation) National Avg: 1.2 %

R.S. Means Cost Index: 0.74

	Rental %	Homebuyer %	Homeowner %	TBRA %		Rental %	Homebuyer %	Homeowner %	TBRA %
<b>RACE:</b>					<b>HOUSEHOLD TYPE:</b>				
White:	27.0	24.8	60.0	27.6	Single/Non-Elderly:	21.6	9.5	60.0	3.4
Black/African American:	44.6	42.9	20.0	48.3	Elderly:	54.1	5.2	20.0	72.4
Asian:	0.0	1.4	0.0	6.9	Related/Single Parent:	20.3	57.1	0.0	20.7
American Indian/Alaska Native:	0.0	0.5	0.0	0.0	Related/Two Parent:	4.1	26.7	20.0	3.4
Native Hawaiian/Pacific Islander:	0.0	0.5	0.0	0.0	Other:	0.0	1.4	0.0	0.0
American Indian/Alaska Native and White:	0.0	0.0	0.0	0.0					
Asian and White:	0.0	0.0	0.0	0.0					
Black/African American and White:	0.0	0.5	0.0	0.0					
American Indian/Alaska Native and Black:	1.4	0.5	0.0	0.0					
Other Multi Racial:	0.0	0.5	0.0	6.9					
Asian/Pacific Islander:	2.7	8.6	0.0	0.0					
<b>ETHNICITY:</b>					<b>SUPPLEMENTAL RENTAL ASSISTANCE:</b>				
Hispanic	24.3	20.0	20.0	10.3	Section 8:	10.8			3.3 <sup>#</sup>
<b>HOUSEHOLD SIZE:</b>					HOME TBRA:	9.5			
1 Person:	71.6	10.5	60.0	75.9	Other:	0.0			
2 Persons:	12.2	22.4	40.0	3.4	No Assistance:	79.7			
3 Persons:	8.1	30.0	0.0	13.8					
4 Persons:	4.1	24.3	0.0	6.9					
5 Persons:	4.1	7.6	0.0	0.0					
6 Persons:	0.0	2.9	0.0	0.0					
7 Persons:	0.0	2.4	0.0	0.0					
8 or more Persons:	0.0	0.0	0.0	0.0					
					<b># of Section 504 Compliant Units / Completed Units Since 2001</b>				<u>43</u>

\* The State average includes all local and the State PJs within that state  
 \*\* The National average includes all local and State PJs, and Insular Areas  
 # Section 8 vouchers can be used for First-Time Homebuyer Downpayment Assistance.



— HOME PROGRAM —  
**SNAPSHOT WORKSHEET - RED FLAG INDICATORS**  
 Local Participating Jurisdictions with Rental Production Activities

Participating Jurisdiction (PJ): Killeen State: TX Group Rank: 92  
 (Percentile)  
 State Rank: 3 / 38 PJs Overall Rank: 93  
 (Percentile)  
 Summary: 0 / Of the 5 Indicators are Red Flags

FACTOR	DESCRIPTION	THRESHOLD*	PJ RESULTS	RED FLAG
4	% OF COMPLETED RENTAL DISBURSEMENTS TO ALL RENTAL COMMITMENTS	< 89.91%	100	
5	% OF COMPLETED CHDO DISBURSEMENTS TO ALL CHDO RESERVATIONS	< 73.49%	99.21	
6	% OF RENTERS BELOW 50% OF AREA MEDIAN INCOME	< 70%**	95.95	
8	% OF OCCUPIED RENTAL UNITS TO ALL RENTAL UNITS	< 94.31%	100	
"ALLOCATION-YEARS" NOT DISBURSED***		> 4.580	1.74	

\* This Threshold indicates approximately the lowest 20% of the PJs

\*\* This percentage may indicate a problem with meeting the 90% of rental units and TBRA provided to households at 60% AMI requirement

\*\*\* Total of undisbursed HOME and ADDI funds through FY 2012 HOME and ADDI allocation amount. This is not a SNAPSHOT indicator, but a good indicator of program progress.



— HOME Investment Partnerships (HOME) Program —  
**Program Progress Dashboard**



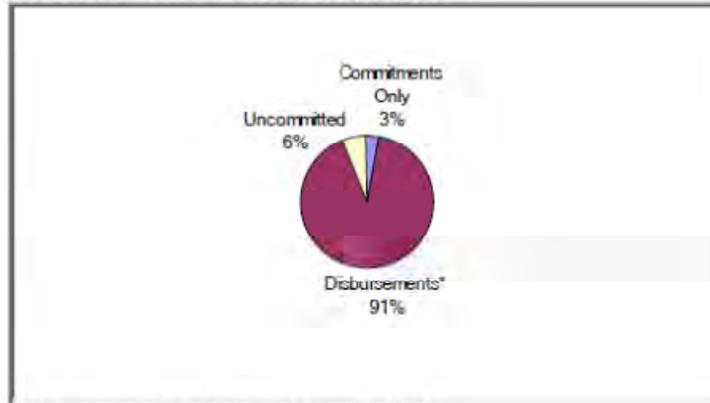
Cumulative as of 9/30/13

Participating Jurisdiction (PJ): **Killeen, TX**

PJ Since: **1996**

**(1) Status of Funds**

Total HOME Allocations Received: **\$7,486,287**



\* "Disbursements" include previously committed funds.

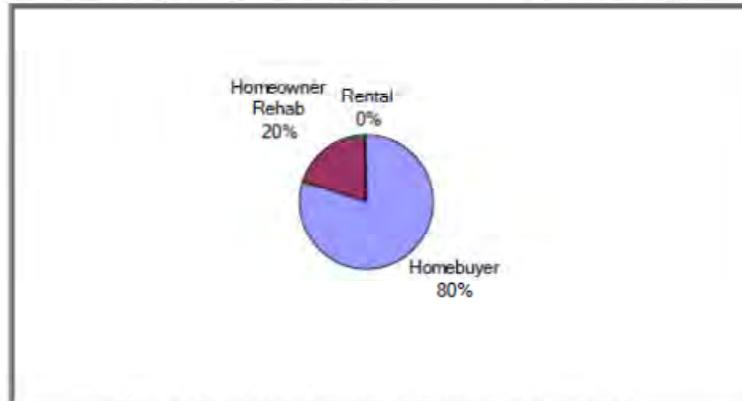
**(2) Unit Production - Completions**

Last Quarter (July 1 - September 30, 2013):

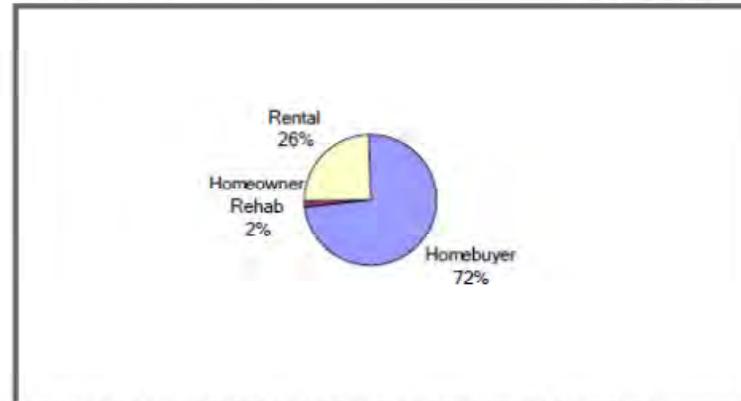
Net Increase: **5**

Cumulative Since: 1996

Total: **289**

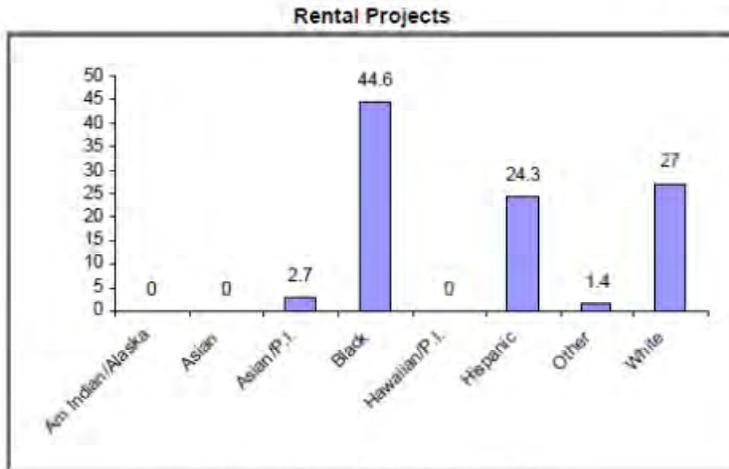


New Tenant-Based Rental Assistance (TBRA): **9 Households**

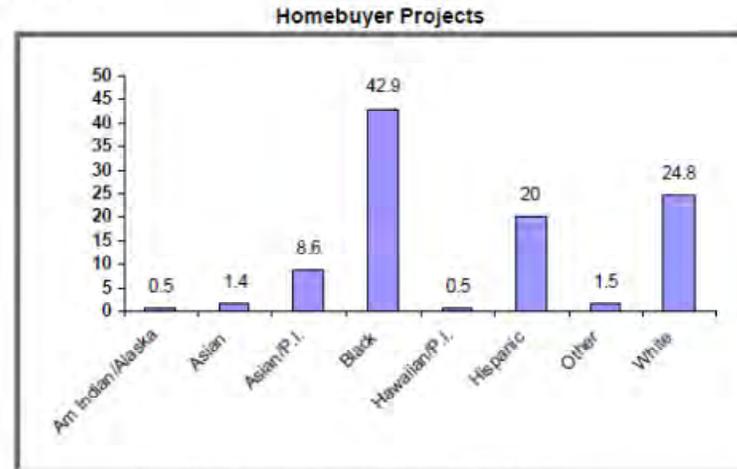


Tenant-Based Rental Assistance (TBRA) Total: **355 Households**

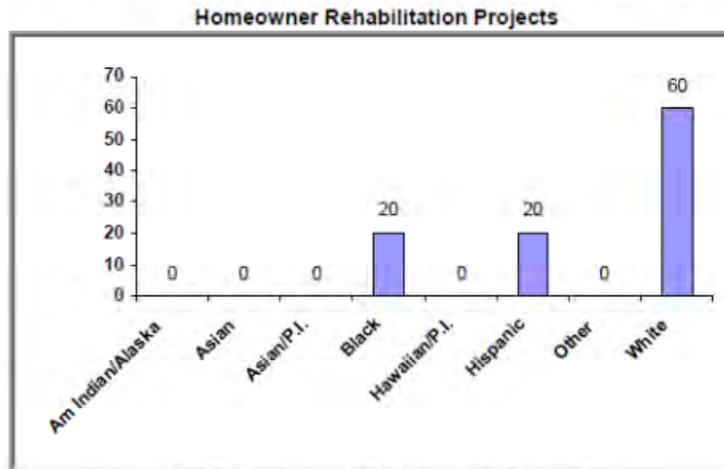
(3) Production Detail  
Racial/Ethnic Breakout



Avg. Total Dev. Cost (TDC)\* Per Unit: **\$88,071**



Avg. Total Dev. Cost (TDC)\* Per Unit: **\$64,868**



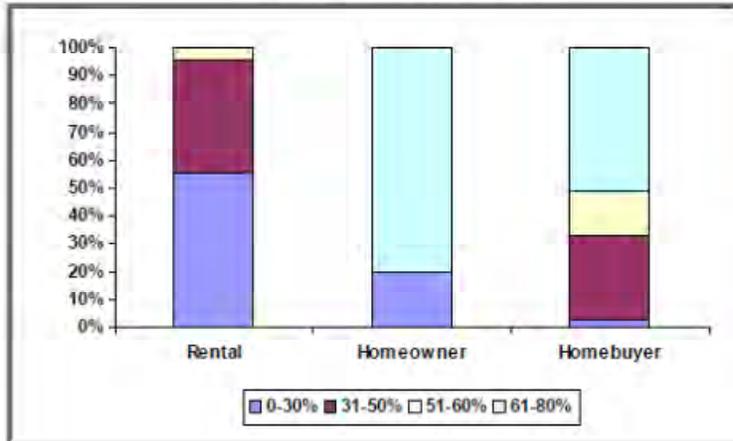
Avg. Total Dev. Cost (TDC)\* Per Unit: **\$35,487**

\* TDC - Includes all sources of funds

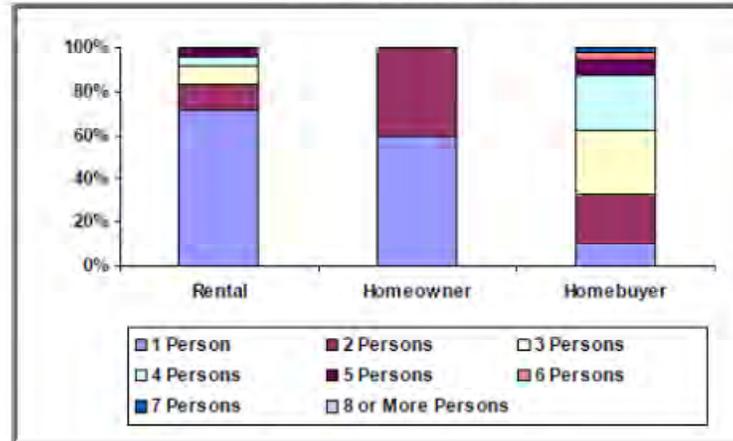
Source: Data entered by HOME Participating Jurisdictions into HUD's Integrated Disbursement and Information System (IDIS)



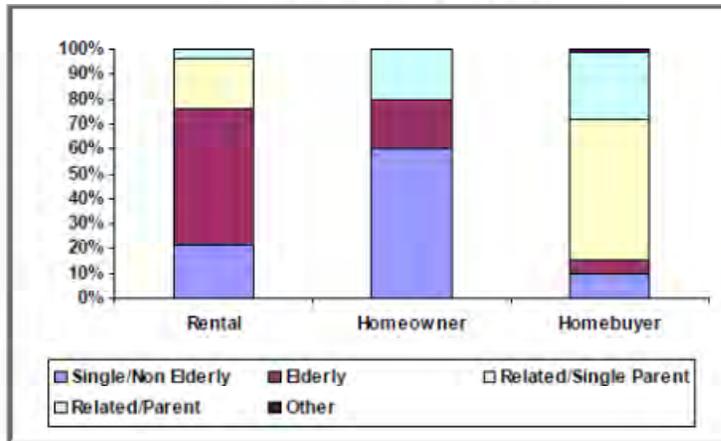
**b. Income Range Breakout**



**c. Family/Size Breakout**



**d. Household Type Breakout**



Source: Data entered by HOME Participating Jurisdictions into HUD's Integrated Disbursement and Information System (IDIS)



HUD > Program Offices > Community Planning and Development > Affordable Housing > Affordable Housing Programs > HOME Investment Partnerships  
Program > HOME Match > Match Historical Information for FY 2012

## Match Historical Information for FY 2012

### Fiscal Distress Match Reductions for FY 2012

- **List of FY 2012 Match Reductions** As of March 21, 2012. The list includes match reductions granted for FY 2010 due to fiscal distress, severe fiscal distress, and Presidential disaster declarations. For those PJs with both fiscal distress and Presidential disaster match reductions, the PJ may take the higher match reduction for the current fiscal year.

#### Local Jurisdictions

When a local jurisdiction meets one of the distress criteria, it is determined to be in fiscal distress and receives a 50 percent reduction of match. If a local jurisdiction satisfies both of the distress criteria, it is determined to be in severe fiscal distress and receives a 100 percent reduction of match.

- **FY 2012 Calculations**
  - FY 2012 family poverty rate and per capita income (PCI) income were based on data obtained from the ACS 2005-2009 5-Year Estimates from Census. These were the latest data available at the time.
  - For a jurisdiction to qualify as distressed based on the poverty criterion, its percent of families in poverty must have been at least 12.4 percent, which is 125 percent of the average national rate for families in poverty of 9.9 percent.
  - For a jurisdiction to qualify as distressed based on the PCI criterion, its average PCI must have been less than to \$20,281, which is 75 percent of the average PCI of \$27,041.

#### State Jurisdictions

For a state to qualify under the personal income growth rate criterion, the state's rate must be less than 75 percent of the average national personal income growth rate during the most recent four quarters.

- **FY 2012 Calculations**

[http://portal.hud.gov/hudportal/HUD?src=/program\\_offices/comm\\_planning/affordableho...](http://portal.hud.gov/hudportal/HUD?src=/program_offices/comm_planning/affordableho...) 12/13/2013

- The FY 2012 personal growth rate was based on data received from the beginning of the third quarter of 2010 to the end of the second quarter of 2011. These were the latest data available at the time.
- For a state to qualify as distressed based on the personal income growth rate, the state per capital income growth rate must have been less than 4.1 which is 75 percent of the average national personal income growth rate of 5.4.

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[http://portal.hud.gov/hudportal/HUD?src=/program\\_offices/comm\\_planning/affordableho...](http://portal.hud.gov/hudportal/HUD?src=/program_offices/comm_planning/affordableho...) 12/13/2013

**HOME MATCH REDUCTIONS FOR FISCAL AND SEVERE FISCAL DISTRESS -  
REDUCTIONS APPLICABLE FOR FY2012**

State	Participating Jurisdiction/State	% Families In Poverty (≥ 12.4%)		\$PCI 2009 (≤\$20,281)	% Income Growth (≤4.1%)	Match Reductions	
TX	TEXAS	13.2	Y	\$24,318	7.3	50%	
TX	ABILENE	13.5	Y	\$20,206	Y	100%	
TX	AMARILLO	13.0	Y	\$22,620		50%	
TX	ARLINGTON	10.5		\$25,024			
TX	AUSTIN	12.6	Y	\$30,063		50%	
TX	BEAUMONT	17.6	Y	\$22,698		50%	
TX	BROWNSVILLE	33.9	Y	\$11,824	Y	100%	
TX	BRYAN	19.4	Y	\$18,702	Y	100%	
TX	COLLEGE STATION	16.7	Y	\$18,226	Y	100%	
TX	CORPUS CHRISTI	15.3	Y	\$22,318		50%	
TX	DALLAS	18.8	Y	\$26,440		50%	
TX	DENTON	9.6		\$22,891			
TX	EL PASO	22.1	Y	\$17,209	Y	100%	
TX	FORT WORTH	13.6	Y	\$23,489		50%	
TX	GALVESTON	16.6	Y	\$23,581		50%	
TX	GARLAND	10.7		\$21,373			
TX	GRAND PRAIRIE	12.1		\$20,986			
TX	HARLINGEN	25.5	Y	\$17,346	Y	100%	
TX	HOUSTON	17.3	Y	\$25,625		50%	
TX	IRVING	12.6	Y	\$25,324		50%	
TX	KILLEEN	13.3	Y	\$19,764	Y	100%	
TX	LAREDO	25.4	Y	\$13,941	Y	100%	
TX	LONGVIEW	11.6		\$22,507			
TX	LUBBOCK	13.6	Y	\$21,672		50%	
TX	MC ALLEN	24.2	Y	\$19,047	Y	100%	
TX	ODESSA	13.1	Y	\$23,646		50%	
TX	PASADENA	15.4	Y	\$19,714	Y	100%	
TX	PLANO	4.3		\$40,582			
TX	PORT ARTHUR	19.5	Y	\$16,838	Y	100%	
TX	SAN ANGELO	13.9	Y	\$20,970		50%	
TX	SAN ANTONIO	14.8	Y	\$21,418		50%	
TX	TYLER	15.2	Y	\$25,233		50%	
TX	WACO	20.7	Y	\$17,045	Y	100%	
TX	WICHITA FALLS	12.4	Y	\$22,090		50%	
TX	BEXAR COUNTY	7.5		\$25,634			
TX	BRAZORIA COUNTY	10.2		\$24,963			
TX	DALLAS COUNTY	7.2		\$31,603			
TX	FORT BEND COUNTY	6.2		\$29,327			
TX	HARRIS COUNTY	8.6		\$27,378			
TX	HIDALGO COUNTY	36.9	Y	\$10,332	Y	100%	
TX	MONTGOMERY COUNTY	7.0		\$32,888			
TX	ORANGE CITY CONSORTIUM	11.0		\$21,366			
TX	TARRANT COUNTY CONSORTIUM	6.6		\$30,217			

\*Partial State Reduction

# 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/M) 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	10/29/2013
	10/1/2012	09/30/2013	

### Part I Participant Identification

1. Participant Number M-12-MC-48-0228	2. Participant Name CITY OF KILLEEN TEXAS		
3. Name of Person completing this report MARIA BARRAZA	4. Phone Number (Include Area Code) 254.501.7842		
5. Address PO BOX 1329	6. City KILLEEN	7. State TEXAS	8. Zip Code 76540-1329

### 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
0.00	\$49,190.57	\$49,190.57	\$208,151.28	0.0

### 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	
<b>A. Contracts</b>					
1. Number	10	0	0	0	1
2. Dollar Amount	\$60,151.47	0	0	0	\$60,151.47
<b>B. Sub-Contracts</b>					
1. Number	0	0	0	0	0
2. Dollar Amount	0	0	0	0	0
	a. Total	b. Women Business Enterprises (WBE)	c. Male		
<b>C. Contracts</b>					
1. Number	10	0	1		
2. Dollar Amount	\$60,151.47	0	\$60,151.47		
<b>D. Sub-Contracts</b>					
1. Number	0	0	0		
2. Dollar Amounts	0	0	0		

**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	0	0	0	0	0	0
2. Dollar Amount	0	0	0	0	0	0

**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
1. Parcels Acquired	0	0
2. Businesses Displaced	0	0
3. Nonprofit Organizations Displaced	0	0
4. Households Temporarily Relocated, not Displaced	0	0

Households Displaced	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	e. Hispanic	
5. Households Displaced - Number	0	0	0	0	0	0
6. Households Displaced - Cost	0	0	0	0	0	0

ORDINANCE 12-023

**AN ORDINANCE AUTHORIZING AMENDMENT OF THE 2010-2014 CONSOLIDATED STRATEGIC PLAN SUBMISSION AND THE 2012-2013 ANNUAL ACTION PLAN DESCRIBING THE USE OF FUNDS AND AUTHORIZING THE APPLICATION FOR AND ALLOCATION OF \$927,172.00 IN FY 2012-13 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDS AND THE USE OF PRIOR YEAR PROGRAM INCOME AND PRIOR YEAR REPROGRAMMABLE FUNDS FOR A TOTAL EXPENDITURE OF \$986,393.62 OF CDBG FUNDS; AND THE APPLICATION OF \$316,286.00 IN HOME INVESTMENT PARTNERSHIP (HOME) PROGRAM FUNDS AND THE USE OF PRIOR YEAR PROGRAM INCOME AND PRIOR YEAR REPROGRAMMABLE FUNDS FOR A TOTAL EXPENDITURE OF \$510,372.25 OF HOME FUNDS; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the amendment to the 2010-14 Consolidated Strategic Plan has been developed and approved in accordance with the overall goals of the community planning and development programs and in accordance with revised regulations at 24 CFR Part 91 outlining the Consolidated Submissions for Community Planning and Development Programs and is in effect until September 30, 2015; and

**WHEREAS**, the 2012-13 Action Plan describing CDBG and HOME activities is consistent with the goals and objectives described in the Consolidated Strategic Plan; and

**WHEREAS**, two public hearings were conducted and held by the City Council to seek citizen participation in the development of the 2010-2014 Consolidated Strategic Plan, as amended, and the 2012-13 Action Plan describing the allocation of Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) Program funds; and

**WHEREAS**, the Community Development Advisory Committee (CDAC) has reported its recommendation on the use of CDBG and HOME Program funds for FY 2012-13; and

**WHEREAS**, the City Council of the City of Killeen has invited and received further citizen comment on the allocation of \$927,172.00 in FY 2012-2013 CDBG funds and the reprogramming of \$44,494.24 of CDBG funds from prior year completed projects and

\$14,727.38 of prior year program income, and the allocation of \$316,286.00 in FY 2012-13 HOME funds and the reprogramming of \$153,686.35 of HOME funds from prior year completed projects and \$40,217.90 of prior year program income;

**WHEREAS**, after due consideration of the community's needs and the requirements for targeted areas within the City as provided by the U.S. Department of Housing and Urban Development, the City Council of the City of Killeen has determined to apply for and has agreed on the allocation of said funds;

**NOW THEREFORE.**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KILLEEN:**

**SECTION I.** That the City Council of the City of Killeen held public hearings in accordance with HUD regulations to hear and accept citizen comments on 2012-13 Annual Action Plan describing proposed CDBG and HOME activities on June 12 and June 26, 2012.

**SECTION II.** That the City Council of the City of Killeen reviewed and approved the 2012-14 Consolidated Strategic Plan, as amended, to publish for the required 30 day comment period.

**SECTION II.** That the City Council of the City of Killeen hereby authorizes the City Manager to submit the 2010-14 Consolidated Strategic Plan, as amended and the 2012-13 Annual Action Plan and execute an application for \$927,172.00 in CDBG funds and \$316,286.00 in HOME funds for FY 2012-13 and approves the reprogramming of

\$59,221.62 in prior year CDBG funds and the allocation of \$194,086.25 in prior HOME funds and approves CDBG and HOME Program expenditures during FY 2012-13 in the following manner:

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**

**PUBLIC SERVICES**

<b>Bell County Human Services:</b> child care services	\$ 5,000.00
<b>Communities In Schools of Greater Central Texas, Inc.</b> salary assistance for a site director for the High School Initiatives program	\$ 21,000.00
<b>Families In Crisis, Inc.:</b> client transportation services	\$ 5,000.00
<b>Greater Killeen Free Clinic:</b> salary assistance nursing	\$ 25,000.00
<b>Hill Country Community Action Assoc./Aging Services:</b> salary assistance for kitchen aide/meal driver	\$ 12,000.00
<b>Killeen Housing Authority:</b> youth services summer camp program 2013	\$ 1,075.80
<b>City of Killeen Transportation Program:</b> transportation services for the elderly	\$ 70,000.00

**HOUSING**

<b>Housing Renewal Program</b> – emergency, minor repairs, moderate rehabilitation, and accessibility modifications/accommodations program	\$ 143,849.09
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**ACQUISITIONS, PUBLIC FACILITIES AND IMPROVEMENTS**

<b>Central Texas 4C, Inc.</b> safety improvements project	\$ 40,000.00
<b>City of Killeen Planning &amp; Development Services</b> Green Ave Park playscape	\$ 21,841.00
<b>City of Killeen Street Department</b> street reconstruction-milling	\$ 279,303.33
<b>City of Killeen Transportation Department</b> Andy K. Wells trail extension-West	\$ 176,890.00

**ADMINISTRATION/PLANNING**

<b>Administration and Planning of CDBG Program</b>	\$185,434.40
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**TOTAL CDBG FUNDS ALLOCATED:** **\$986,393.62**

**HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM**

<b>Administration of Home Program</b>	\$ 31,628.60
<b>Community Housing Development Organizations [CHDO] Set Aside</b> 2012 minimum set aside requirement	\$ 47,442.90
<b>Families In Crisis, Inc.</b> Tenant Based Rental Assistance	\$ 172,771.63
<b>City of Killeen Community Development Division</b> Elderly TBRA program	\$ 98,529.12
<b>City of Killeen Community Development Division</b> 2012 HAP assistance with repairs	\$160,000.00

**TOTAL HOME FUNDS ALLOCATED:** **\$ 510,372.25**

Further, all funds remaining in any project account at the completion of the project shall be transferred forward to like accounts to be available for subsequent reprogramming to other eligible projects.

**SECTION III.** That if any section or part of any section or paragraph of this ordinance is declared invalid or unconstitutional for any reason, it shall not invalidate or impair the validity, force or effect of any other section or sections or part of a section or paragraph of this ordinance.

**SECTION IV.** That this ordinance shall be effective after its passage and approval to law.

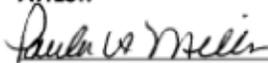
**PASSED AND APPROVED** at a regular meeting of the City Council of the City of Killeen, Texas, this 26th day of June, 2012 at which meeting a quorum was present, held in accordance with the provisions of V.T.C.A. Government Code § 551.001 *et seq.*

**APPROVED**



Daniel A. Corbin, MAYOR

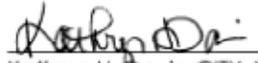
**ATTEST:**



Paula Miller, CITY SECRETARY



**APPROVED AS TO FORM AND LEGALITY:**



Kathryn H. Davis, CITY ATTORNEY

**DISTRIBUTION:** Community Development Division, Finance Department

19	288
Wholesale trade	2,353
Retail trade	549
Transportation and warehousing	307
Information	96
Finance and insurance	20
Real estate and rental and leasing	146
Professional, scientific, and technical services	532
Educational services	869
Health care and social assistance	1,178
Arts, entertainment, recreation	42
Accommodation and food services	265
Other services (except public administration)	346
	2,016
	307
	2,068
	656
	3,085

Source: U.S. Census Bureau, based on 2010 numbers

careful about controversy. Know the costs before stepping out on the limb.

**Since it is the season for giving, is it better for businesses to do a larger effort once a year around the holidays or do smaller efforts year-round?**

It's good to give whenever you can. That said, need doesn't just occur at Christmas, so I'd recommend budgeting for year-round giving.

However, if your business likes to give food around Thanksgiving and Christmas, this is your giving time. Although, that food pantry might get a little thin in August.

**PUBLIC NOTICE - CITY OF KILLEEN**  
**FY 2013-2014 Annual Action Plan and FY 2012-2013 Consolidated Annual Performance Evaluation Report (CAPER)**

The U.S. Department of Housing and Urban Development (HUD) has completed review of the City's FY 2013-2014 Annual Action Plan. The Plan is based on housing, economic community development, and public service priorities and is available on the City's web site. The City of Killeen will submit a Consolidated Annual Performance Evaluation Report (CAPER) for program year 2012-2013 to HUD. The report will include information on activities, performance, housing assistance provided, level of citizen participation, evidence of equal opportunity compliance and fair housing affordable housing.

Written comments pertaining to the CAPER will be received at Community Development offices from November 25, 2013 to December 9, 2013 and will be submitted with the final report. The final report will be available online and at Killeen Community Development Division offices after December 23, 2013. For additional information, please call (254) 501-7945 or fax (254) 501-6524 or e-mail [cityward@killcountys.gov](mailto:cityward@killcountys.gov).

**NOTICIA PÚBLICA - CIUDAD DE KILLEEN**  
**El Plan de Acción Anual Fiscal 2013-2014 y el Reporte Consolidado Anual de Funcionamiento y Evaluación para el Año Fiscal 2012-2013 (CAPER)**

El Departamento Federal de Vivienda y Desarrollo Urbano (HUD) a terminado el repaso del Plan de Acción Anual Fiscal 2013-2014. El Plan es basado en prioridades para el desarrollo de vivienda para la comunidad y para la comunidad, se evalúan en el sitio de internet de la Ciudad de Killeen. La Ciudad submeta el Reporte Consolidado Anual de Funcionamiento y Evaluación (CAPER) para el año fiscal 2012-2013 que incluye el progreso de actividades propuestas, todo beneficiario, asistencia proporcionada a vivienda, el nivel de participación pública, evidencia de conformidad en la igualdad de oportunidades y respuestas e iniciativas locales vivienda asequible.

Comentarios escritos sobre este reporte serán recibidos por la oficina de Desarrollo Comunitario del 25 de noviembre hasta el 9 de diciembre 2013 y serán sometidos con el reporte final. El reporte final será disponible en el sitio de internet de Killeen y en la oficina de Desarrollo Comunitario después del 20 de diciembre 2013. Para información adicional llame a (254) 501-7945, por fax a (254) 501-6524 o por correo electrónico a [cityward@killcountys.gov](mailto:cityward@killcountys.gov).

# KILLEEN DAILY HERALD

Serving The Growing Central Texas Area

**PUBLISHER'S AFFIDAVIT**  
**THE STATE OF TEXAS**  
**COUNTY OF BELL**

Personally appeared before the undersigned authority

Sabrina Jehu who being sworn says that the attached ad

for: **CITY OF KILLEEN/COMMUNITY DEVELOPMENT**

published in the Killeen Daily Herald on the

following dates to-wit: **November 24, 2013 at a cost of**

**\$264.17.**

Advertising Representative

Subscribed and sworn before me on November 25, 2013.

Notary Public, Bell, Texas



P.O. Box 1300 1809 Florence Rd. Killeen, TX 76540 (254) 694-2125





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  
KILLEEN

Date: 17-Dec-2013

Time: 10:16

Page: 1

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

Status: Open  
 Location: ,

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

**Initial Funding Date:** 01/01/1994

**Description:**

**Financing**

Funded Amount: 6,536,642.65  
 Drawn Thru Program Year: 6,536,642.65  
 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		
<b>Total:</b>	<b>0</b>							
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:** 2009  
**Project:** 0006 - CENTRAL TEXAS 4C-HEAD START FACILITY IMPROVEMENTS  
**IDIS Activity:** 792 - HEAD START FACILITY IMPROVEMENTS

Status: Completed 10/25/2012 12:00:00 AM      Objective: Create suitable living environments  
 Location: 802 N 2nd St Killeen, TX 76541-4711      Outcome: Availability/accessibility  
 Matrix Code: Child Care Centers (03M)      National Objective: LMC

**Initial Funding Date:** 11/12/2009

**Financing**  
 Funded Amount: 155,000.00  
 Drawn Thru Program Year: 155,000.00  
 Drawn In Program Year: 0.00

**Description:**  
 CDBG funds will be used for rehabilitation actions that will consist of renovation of existing rooms and areas, in the City owned First Baptist Church building, to accommodate classrooms and office space that will provide Head Start and Early Head Start programs to very low- and extremely low-income children in Killeen

**Proposed Accomplishments**  
 Public Facilities : 1

**Actual Accomplishments**

*Number assisted:*

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	49	28
Black/African American:	0	0	0	0	0	0	138	5
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	1	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	12	9
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>42</b>
Female-headed Households:	0		0		0			

*Income Category:*

**Owner    Renter    Total    Person**

Extremely Low	0	0	0	165
Low Mod	0	0	0	32
Moderate	0	0	0	3
Non Low Moderate	0	0	0	0
Total	0	0	0	200
Percent Low/Mod				100.0%

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
2009	1st qtr: Exec. Director met with architect regarding the needs of the Head Start and Early Head Start program in renovating the building for appropriate use by children ages 0-5.	
2010	2nd Qtr: Project bid packet is being composed. FY 2010 - 3rd & 4th Qtrs: project is now substantially complete; will monitor for beneficiaries in next report cycle - Oct-Dec 2011.	
2011	1st & 2nd Qtr - project was bid November 2010 with contract award January 2011; Pre-construction meeting and Notice To Proceed effective March 14, 2011 - 120 days for completion of project; due by July 11, 2011. Construction is underway. 4th Qtr: Monitoring for beneficiary/client data and reporting for same. 3rd Qtr: Monitoring for beneficiary/client data and reporting for same. 2nd Qtr: Monitoring for beneficiary/client data and reporting for same. 1st Qtr: Monitoring for beneficiary/client data and reporting the same.	

**PGM Year:** 2010  
**Project:** 0011 - Central Texas 4C, Inc. - Head Start Facility Improvements  
**IDIS Activity:** 847 - Central TX 4C Head Start Facility Improvements

**Status:** Completed 10/25/2012 12:00:00 AM  
**Location:** 802 N 2nd St Building F Killeen, TX 76541-4711  
**Objective:** Create suitable living environments  
**Outcome:** Availability/accessibility  
**Matrix Code:** Child Care Centers (03M) **National Objective:** LMC

**Initial Funding Date:** 01/05/2011

**Financing**  
**Funded Amount:** 25,000.00  
**Drawn Thru Program Year:** 25,000.00  
**Drawn In Program Year:** 0.00

**Description:**

These CDBG funds are supplemental to the FY 2009 project #09.06 where the CDBG funds will be used for rehabilitation actions that will consist of renovation of existing rooms/areas, including the playground at the City owned one stop social service building (First Baptist Church building), to accommodate classrooms, office space, and appropriate playgrounds for the Head Start and Early Head Start programs for very low- and extremely low-income children in Killeen

**Proposed Accomplishments**

Public Facilities : 1

**Actual Accomplishments**

<i>Number assisted:</i>	<b>Owner</b>		<b>Renter</b>		<b>Total</b>		<b>Person</b>	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	83	44
Black/African American:	0	0	0	0	0	0	207	9
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	1	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	12	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>53</b>
Female-headed Households:	0		0		0			

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	245
Low Mod	0	0	0	52
Moderate	0	0	0	6
Non Low Moderate	0	0	0	0
Total	0	0	0	303
Percent Low/Mod				100.0%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2010	3rd & 4th Qtrs: project is now completed with playground equipment and facility improvements; will monitor for beneficiaries in the next report cycle-Oct-Dec 2011.	
	1st & 2nd Qtr: project was advertised in Nov 2010 with contract award in January 2011; Pre-Construction meeting and Notice To Proceed issued in March 2011; estimated completion is July 2011. Construction is progressing as scheduled.	
2011	4th Qtr: Monitoring for client/beneficiary data and reporting of same.	
	3rd Qtr: Monitoring for client/beneficiary data and reporting of same.	
	2nd Qtr: Monitoring for client/beneficiary data and reporting of same.	
	1st Qtr: Monitoring for client/beneficiary data and reporting of same.	

**PGM Year:** 2010  
**Project:** 0012 - Greater Killeen Free Clinic-Clinic Expansion  
**IDIS Activity:** 848 - Greater Killeen Free Clinic Expansion

Status: Completed 10/25/2012 12:00:00 AM  
Location: 802 N 2nd St Building H Killeen, TX 76541-4711

Objective: Create suitable living environments  
Outcome: Availability/accessibility  
Matrix Code: Health Facilities (03P)

National Objective: LMC

**Initial Funding Date:** 01/05/2011

**Financing**

Funded Amount: 297,431.39  
 Drawn Thru Program Year: 297,431.39  
 Drawn In Program Year: 0.00

**Description:**

These CDBG funds will be used for rehabilitation actions to an existing building in the city owned one stop socialservice building (First Baptist Church building). Rehabilitation will include interior dividing walls, plumbing, electric, and mechanical systems as well as exterior improvements for accessibility. The expansion provides for increased patient intake waiting areas, patient treatment rooms, lab, pharmacy, office and storage space for medical services for uninsured children and adults.

**Proposed Accomplishments**

Public Facilities : 1

**Actual Accomplishments**

*Number assisted:*

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	309	27
Black/African American:	0	0	0	0	0	0	528	11
Asian:	0	0	0	0	0	0	29	1
American Indian/Alaskan Native:	0	0	0	0	0	0	10	1
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	10	1
American Indian/Alaskan Native & White:	0	0	0	0	0	0	1	1
Asian White:	0	0	0	0	0	0	4	0
Black/African American & White:	0	0	0	0	0	0	13	2
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	8	1
Other multi-racial:	0	0	0	0	0	0	553	494
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>539</b>
Female-headed Households:	0		0		0			

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	1,035
Low Mod	0	0	0	317
Moderate	0	0	0	107
Non Low Moderate	0	0	0	6
Total	0	0	0	1,465
Percent Low/Mod				99.6%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2010	3rd & 4th Qtrs: Construction completed; monitoring of beneficiaries through next reporting cycle Oct - Dec.  2nd Qtr: Contract award by City Council; preconstruction meeting conducted with Notice To Proceed effective March 8, 2011- 120 days for completion.  1st Qtr: Plans/drawings and specifications completed, building permit approved; Bid packet compiled, advertised and bids received. Contract award expected in January 2011	

2011      4th Qtr: Monitoring for client/beneficiary data and reporting same for the report period.  
 3rd Qtr: Monitoring for client/beneficiary data and reporting same for the report period.  
 2nd Qtr: Monitoring for client/beneficiary data and reporting same for the report period.  
 1st Qtr: Monitoring for client/beneficiary data and reporting same for the report period.

**PGM Year:** 2011  
**Project:** 0001 - ADMINISTRATION OF CDBG PROGRAM  
**IDIS Activity:** 860 - Administration of CDBG Program

Status: Completed 11/30/2012 12:00:00 AM  
 Location: ,

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

**Initial Funding Date:** 11/14/2011

**Financing**

Funded Amount: 176,786.20  
 Drawn Thru Program Year: 176,786.20  
 Drawn In Program Year: 0.00

**Description:**

Management of financial resources, planning and implementation of community development and housing programs, assuring compliance with federal program management.

**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		
<b>Total:</b>	<b>0</b>							
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:** 0002 - CODE ENFORCEMENT DANGEROUS BUILDINGS  
**IDIS Activity:** 861 - Clearance and Demolition

**Status:** Canceled 6/28/2013 12:00:00 AM  
**Location:** 207 W Avenue D Killeen, TX 76541-5263

**Objective:** Create suitable living environments  
**Outcome:** Sustainability  
**Matrix Code:** Clearance and Demolition (04) **National Objective:** LMA

**Initial Funding Date:** 11/16/2011

**Financing**

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

**Description:**

Creating a suitable living environment through enforcement of local codes and the clearance and demolition of substandard structures.

**Proposed Accomplishments**

**Housing Units :** 4  
**Total Population in Service Area:** 9,014  
**Census Tract Percent Low / Mod:** 67.50

**Annual Accomplishments**



Asian White:	0	0	0	0	0	0	9	0
Black/African American & White:	0	0	0	0	0	0	104	2
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	6	0
Other multi-racial:	0	0	0	0	0	0	816	605
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,146</b>	<b>710</b>

Female-headed Households: 0 0 0 0

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	5,324
Low Mod	0	0	0	589
Moderate	0	0	0	81
Non Low Moderate	0	0	0	152
Total	0	0	0	6,146
Percent Low/Mod				97.5%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2011	<p>4th Qtr: Contractor received back ordered materials, scheduled installation with completion estimate for 7-10 days. Installation completed with unit working properly and in use at the time of this report. A total of 1904 persons were assisted during the report period. No additional fund sources were combined to deliver this project.</p> <p>3rd Qtr: Preconstruction conference held, contract executed, received bonds and insurance. NTP issued effective June 25th with a 90-day completion window. June 28th - contractor indicated materials on back order and not expected to receive until mid August.</p> <p>2nd Qtr: Project presented to public for bid, 3 proposals were received. Lowest bidder is a new contractor and was confirmed eligible through the CD Contractor Certification Process. Contractor provided proper tax documents; Preconstruction and contract execution scheduled for next quarter.</p> <p>1st Qtr: Preparations made in development of documents to obtain pricing and compliance with federal procurement requirements. Estimates and selection of contractor expected in next quarter.</p>	

**PGM Year:** 2011  
**Project:** 0004 - CITY OF KILLEEN STREET DEPT. SIDEWALK RECONSTRUCTION  
**IDIS Activity:** 863 - Sidewalk Reconstruction

**Status:** Completed 9/30/2013 12:00:00 AM  
**Location:** 2003 Little Nolan Rd Killeen, TX 76542-2764

**Objective:** Create suitable living environments  
**Outcome:** Availability/accessibility  
**Matrix Code:** Sidewalks (03L) **National Objective:** LMA

**Initial Funding Date:** 11/14/2011

**Financing**

**Funded Amount:** 36,776.24  
**Drawn Thru Program Year:** 36,776.24  
**Drawn In Program Year:** 35,831.16

**Description:**

CDBG funds will be used for the reconstruction of residential sidewalks in target areas where the public improvement will benefit and serve residents in lower income areas of the city. Reconstruction will take place in CD 226 BG 4,5. Improving and sustaining a suitable living environment through reconstruction of neighborhood sidewalks in designated low income target areas.



**Proposed Accomplishments**

People (General) : 5,964  
Total Population in Service Area: 5,964  
Census Tract Percent Low / Mod: 68.00

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
2011	<p>4th Qtr: Contract executed and pre-construction meeting conducted; Street Department in process of completing failures and repairs in preparation for the milling. Expected asphalt overlay by end of month October 2012.</p> <p>3rd Qtr: CD Staff completed bid packet and list of potential bidders, project was bid with 2 bids received. Streets staff completed all failures on approved streets; Bid analysis was conducted and prepared for council agenda - routing in process. Bid award in first month of next quarter.</p> <p>2nd Qtr: CD Staff submitted area history of street locations for historical site consideration in February - waiting approval from Tx State Historic Preservation Office; consult with Legal staff regarding bid documents; prep and advertisement for bid expected mid next quarter.</p> <p>1st Qtr: Additional streets submitted and reviewed to meet regulatory requirements; began individual street review for necessary actions for reconstruction. Bidding documents in preparation with release expected early in 3rd quarter.</p>	
2012	1st QTR - All street repairs executed, milling process was completed and asphalt overlay complete a total of 6,311 square yards of new neighborhood streets completed for the project.	

**PGM Year:** 2011  
**Project:** 0006 - CITY OF KILLEEN PLANNING DEPT. FACADE IMPROVEMENTS PROGRAM  
**IDIS Activity:** 865 - Facade Improvements Program III

**Status:** Canceled 8/13/2013 12:00:00 AM  
**Location:** 200 E Avenue D Killeen, TX 76541-5239

**Objective:** Create economic opportunities  
**Outcome:** Sustainability  
**Matrix Code:** Non-Residential Historic Preservation National Objective: SBS  
(16B)

**Initial Funding Date:** 11/14/2011

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

**Description:**  
CDBG funds will be used for the rehabilitation, preservation or restoration (historic preservation through facade improvements, including roof, windows, doors, awnings/canopies and the building face(s) of non-residential buildings) of historic properties that are listed in the local inventory of the Historic District of Killeen.

**Proposed Accomplishments**

Businesses : 3

**Annual Accomplishments**

2011      4th Qtr: Program guidelines and contract document revisions took more time than anticipated however, program and contract document revisions are in final form and a department is now ready to solicit applications. Hiring and training of a new Downtown Project Manager has also slowed the program progress however the DPM will begin to distribute program flyers and updated applications to downtown businesses to promote interest and participation in the program.

3rd Qtr: CD, Legal, Planning, Purchasing staff met to discuss revisions needed for this phase of the Facade Program concluding with bidding requirements, notices, overall process for project from start to finish. Program and contract documents are under review by Legal staff. Program flyers will accompany the updated application and program documents scheduled for distribution to businesses in the downtown historic district.

2nd Qtr: CD, Legal, Planning, Purchasing staff to meet for final review and comment on program revisions; upon final approval-presentation to media and marketing to eligible entities.

1st Qtr: Staff is working to develop program flyers and update the program application for this phase of funding; Staff continues to notify potential applicants of benefits and requirements of program.

2012      4th Qtr - Latest applicant-Killeen Discount Pharmacy- decided to rework the scope of the project due to the requirement for professional engineering services; this change has caused additional delay and the owner/applicant is reconsidering options with priority of completing the interior before addressing the exterior. This activity is to be cancelled and funds will be reprogrammed for next fiscal cycle.

3rd Qtr- The applicant, L&S Realty, withdrew their facade application and participation in the program as a direct result of SHPO response, which indicated the proposed improvements would have an adverse effect on the historical significance of the structure; A additional applicant applied in late May, with eligibility for a single facade/ \$10,000 - specifications and bid packet are prepared and will be released the last week of July.

A total of \$40,000 of funds allocated to the activity has been reprogrammed for eligible FY 2013-14 CDBG activities.

2nd Qtr - Staff has received one application for participation in the program for L & S Realty for a single facade/\$10,000. Work write up and Sec 106 in process.

Remaining funds will be reprogrammed for other eligible projects in FY2013-14.

1st Qtr - Staff has developed a new marketing strategy and has contacted downtown businesses about the application process. Program advertising is in process. Staff has developed a plan to fast track the program and will continue efforts to engage the local businesses for the program.

**PGM Year:** 2011  
**Project:** 0007 - CITY OF KILLEEN COMMUNITY DEVELOPMENT HOUSING RENEWAL PROGRAM  
**IDIS Activity:** 866 - Administration of Housing Rehab Program

Status: Completed 11/29/2012 12:00:00 AM      Objective: Create suitable living environments  
 Location: 802 N 2nd St Killeen, TX 76541-4711      Outcome: Sustainability  
 Matrix Code: Rehabilitation Administration (14H)      National Objective: LMC

**Initial Funding Date:** 11/14/2011

**Financing**

Funded Amount: 74,186.85  
 Drawn Thru Program Year: 74,186.85  
 Drawn In Program Year: 0.00

**Description:**

CDBG funds will be used to address emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitation measures will be considered and executed on a case-by-case basis with a maximum rehab cost not to exceed 75% of the appraised value of the structure. Priority will be given to Elderly and disabled households. Expenses include those associated with delivery of the program (staff and supply related) and direct actions (cost of rehab, removal of lead paint hazards, and/or architectural barrier removal) to the structure.

**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	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
<b>Total:</b>	<b>0</b>							
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
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**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
2011	CDBG funds were expended on Administrative services of the Housing Renewal Program which completed substantial rehabs, emergency rehab and handicapped accessibility rehabs. Direct Benefit Assistance for this project is under Activity #867.	
<b>PGM Year:</b>	2011	
<b>Project:</b>	0007 - CITY OF KILLEEN COMMUNITY DEVELOPMENT HOUSING RENEWAL PROGRAM	
<b>IDIS Activity:</b>	867 - Housing Renewal Program	
<b>Status:</b>	Open	<b>Objective:</b> Create suitable living environments
<b>Location:</b>	1805 Crestview Dr Site #1 Killeen, TX 76549-1123	<b>Outcome:</b> Sustainability
		<b>Matrix Code:</b> Rehab; Single-Unit Residential (14A) <b>National Objective:</b> LMH
<b>Initial Funding Date:</b>	11/14/2011	<b>Description:</b>
<b>Financing</b>		CDBG funds will be used to address emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitation measures will be considered and executed on a case-by-case basis with a maximum rehab cost not to exceed 75% of the appraised value of the structure. Priority will be given to Elderly and disabled households. Expenses include those associated with delivery of the program (staff and supply related) and direct actions (cost of rehab, removal of lead paint hazards, and/or architectural barrier removal) to the structure.
Funded Amount:	156,575.41	
Drawn Thru Program Year:	156,575.41	
Drawn In Program Year:	108,709.36	
<b>Proposed Accomplishments</b>		

**Actual Accomplishments**

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	8	1	0	0	8	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:	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
<b>Total:</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>0</b>
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	1	0	1	0
Low Mod	3	0	3	0
Moderate	5	0	5	0
Non Low Moderate	0	0	0	0
Total	9	0	9	0
Percent Low/Mod	100.0%		100.0%	

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2011	<p>FY 11</p> <p>4th Qtr: Staff continued work on 1 existing project-completing it and added 2 new projects for the report period as follows: site #4)initial meeting with homeowner and inspection completed to determine needs. Work write up in progress. site #5)initial meeting with homeowner and inspection completed to determine needs. Work write up in progress</p> <p>3rd Qtr: Staff continued work on 2 existing projects and completed 1 emergency project for the report period as follows: site #1)Homeowner approved work write up, project bid-awarded and completed - actions included accessibility accomodations of tub to shower conversion removing bathtub, install shower only, lever faucet, new bath flooring; replaced various rotten trim and soffit on exterior, full exterior paint. Required documents executed and filed-project complete. site #2)Work write up approved by homeowner, contractor prebid walk through completed. Bids due and work to commence next quarter-Project to include complete reroof, paint exterior, electrical repair and upgrade, repair gas leak and replace valves; accessibility accomodations to include hard surface flooring throughout house, install shower, grab bars, ramp at rear entry with sidewalk to front drive. site #3)emergency repair- replaced 12 feet of collapsed section of sanitary sewer line-project complete.</p> <p>2nd Qtr: Staff working on two projects - site#1)application verified for eligibility, tiered environmental completed; lead risk assessment conducted; work write-up in progress. Bid will be conducted simultaneously with site #2; site#2) application verified for eligibility;</p>	

2012      3rd Qtr - Project site 6 is complete. all funds exhausted for fiscal year.

2nd Qtr - Proj Sites 4 and 5 completed; site 6 lead risk assessment performed with no lbp hazards present. Work writeup complete and sent out for bid, conrac awarded and started - foundation repair, leveling, new roof, gutters, exterior paint, hand held shower, grab bars on shower wall and toilet.

1st Qtr - Proj Sites 4 and 5 completed LBP risk assessments with no hazards in site 4 and Interim Controls performed at site 5. The Scope of work and estimate written and approved on unit 4; project bid and start next quarter. Site 5 rehab actions included bathroom rehab,rot repair, exterior paint, drainage at gutters, flatwork, roof vents, exterior doors, water heater, and new plumbing supply line throughout house.

**PGM Year:** 2011  
**Project:** 0008 - PUBLIC SERVICE PROJECTS  
**IDIS Activity:** 868 - Bell County Human Services Childcare Services

Status: Completed 10/25/2012 12:00:00 AM  
 Location: 718 N 2nd St Suite B Killeen, TX 76541-4709

Objective: Create suitable living environments  
 Outcome: Availability/accessibility  
 Matrix Code: Child Care Services (05L)      National Objective: LMC

**Initial Funding Date:** 11/14/2011

**Financing**

Funded Amount: 5,000.34  
 Drawn Thru Program Year: 5,000.34  
 Drawn In Program Year: 0.00

**Description:**

CDBG funds will be used for child care services - Bell County Human Services Center in conjunction with the Central Texas Workforce Solutions will use the CDBG allocation for customers who qualify and who are or will be placed on a wait list to access immediate enrollment in the Child Care Services (CCS) program providing affordable childcare for low income persons entering full time employment or attending college to obtain a work skills.

**Proposed Accomplishments**

People (General) : 38

**Actual Accomplishments**

*Number assisted:*

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	25	0
Black/African American:	0	0	0	0	0	0	24	0
Asian:	0	0	0	0	0	0	2	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
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	8
Low Mod	0	0	0	13
Moderate	0	0	0	20
Non Low Moderate	0	0	0	10
Total	0	0	0	51
Percent Low/Mod				80.4%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefiting
2011	<p>4th Qtr: Children enrolled in the Child Care Services (CCS) program - families who are actively employed, engaged in work training programs or are attending college receive child care cost assistance; no new client families this quarter, funds exhausted. Additional funding sources from Texas Workforce Commission nad Bell County in the amount of \$16,000 were combined with the CDBG funds to deliver this program.</p> <p>3rd Qtr: Children enrolled in the Child Care Services (CCS) program - families who are actively employed, engaged in work training programs or are attending college receive child care cost assistance; a total of 19 children enrolled for this quarter.</p> <p>2nd Qtr: Children enrolled in the Child Care Services (CCS) program - families who are actively employed, engaged in work training programs or are attending college receive child care cost assistance; a total of 32 children enrolled for this quarter.</p> <p>1st Qtr: Coordination was made with Texas Workforce for Open Enrollment during this quarter; No children were placed in child care services for this quarter.</p>	

<b>PGM Year:</b>	2011
<b>Project:</b>	0008 - PUBLIC SERVICE PROJECTS
<b>IDIS Activity:</b>	869 - Elderly Transportation Program

Status:	Completed 10/25/2012 12:00:00 AM	Objective:	Create suitable living environments
Location:	802 N 2nd St Building E Killeen, TX 76541-4711	Outcome:	Availability/accessibility
		Matrix Code:	Senior Services (05A) <span style="float: right;">National Objective: LMC</span>

<b>Initial Funding Date:</b>	11/14/2011	<b>Description:</b>
<b>Financing</b>		CDBG funds will be used for meeting basic transportation needs (to medical, grocery, social and religious meetings and appointments) of elderly residents, age 62 year and older, though the Elderly Transportation Program; transportation provided via monthly taxi rides, special transit passes, public fixed route passes, or through private shuttles.
Funded Amount:	50,000.32	
Drawn Thru Program Year:	50,000.32	
Drawn In Program Year:	0.00	

**Proposed Accomplishments**

People (General) : 75

**Actual Accomplishments**

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	91	30
Black/African American:	0	0	0	0	0	0	90	6
Asian:	0	0	0	0	0	0	14	0
American Indian/Alaskan Native:	0	0	0	0	0	0	3	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	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	3	0
Other multi-racial:	0	0	0	0	0	0	3	1
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>37</b>

Female-headed Households: 0 0 0 0

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	128
Low Mod	0	0	0	57
Moderate	0	0	0	21
Non Low Moderate	0	0	0	0
Total	0	0	0	206
Percent Low/Mod				100.0%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefiting
2011	<p>4th Qtr: 194 total persons assisted during the report period. 179 persons assisted with taxi ride services, 15 with public transit services; 2119 taxi rides, 424 to medical or related appointment, 894 to grocery shopping, 57 to worship services, 93 to senior center activities, and 651 for miscellaneous rides to social services, food banks, financial insitutions, malls, restaurants, movie theaters or to work. Additional fund sources from the City of Killeen General Fund totaling \$50,538.00 were combined to deliver this program.</p> <p>3rd Qtr: 4 additional clients applied, approved, and added to the annual program. 194 persons assisted during quarter; 2,167 assisted with taxi ride services, 15 with public transit services; 528 for medical, 796 for grocery shopping, 73 to worship services, 95 to senior center activities, 675 for misc rides to incude social services, good banks, banks, malls, restaurants, movie theaters or to employment.</p> <p>2nd Qtr: 6 additional clients applied, approved, and added to the annual program. 190 persons assisted during quarter; 2,110 assisted with taxi ride services, 2 with public transit services; 546 for medical, 797 for grocery shopping, 63 for worship services, 123 to senior center activities, and 581 for misc. rides including social services, food banks, financial institutions, malls, restaurants, movie theaters, and to employment.</p> <p>1st Qtr: New clients applied, approved, and added to the annual program. 196 persons assisted during quarter; 183 assisted with taxi ride services, 13 with public transit services; a total of 2004 taxi rides utilized-459 for medical, 769 for grocery shopping, 55 for worship services, 96 to senior center activities, and 625 for misc. rides including social services, food banks, financial institutions, malls, restaurants, movie theaters, and to employment.</p>	

**PGM Year:** 2011  
**Project:** 0008 - PUBLIC SERVICE PROJECTS  
**IDIS Activity:** 870 - Communities in Schools 9th Grade Transition Program

Status: Completed 10/25/2012 12:00:00 AM Objective: Create suitable living environments  
Location: 4520 E Central Texas Expy Killeen, TX 76543-5626 Outcome: Availability/accessibility  
Matrix Code: Youth Services (05D) National Objective: LMC

**Initial Funding Date:** 11/14/2011

**Financing**

Funded Amount: 40,587.29  
Drawn Thru Program Year: 40,587.29  
Drawn In Program Year: 0.00

**Proposed Accomplishments**

People (General) : 490

**Actual Accomplishments**

*Number assisted:*

	<b>Owner</b>		<b>Renter</b>		<b>Total</b>		<b>Person</b>	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	142	47
Black/African American:	0	0	0	0	0	0	255	6
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	29	13
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	3	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	19	3
Asian White:	0	0	0	0	0	0	9	0
Black/African American & White:	0	0	0	0	0	0	37	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	5	0
Other multi-racial:	0	0	0	0	0	0	25	14
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524</b>	<b>83</b>
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
Extremely Low	0	0	0	128
Low Mod	0	0	0	164
Moderate	0	0	0	141
Non Low Moderate	0	0	0	91
Total	0	0	0	524
Percent Low/Mod				82.6%

**Annual Accomplishments**

**Description:**

CDBG funds will be used to provide salary for two site directors, at two Killeen High Schools, to serve high school students who are at risk in achieving academic success in their transition from middle school to high school. Individual case management will address academic achievement, behavioral issues, social problems and/or is students of low socio-economic status through tutoring, mentoring, supportive guidance and counseling.



Other multi-racial:	0	0	0	0	0	0	25	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372</b>	<b>142</b>
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
Extremely Low	0	0	0	318
Low Mod	0	0	0	40
Moderate	0	0	0	2
Non Low Moderate	0	0	0	12
Total	0	0	0	372
Percent Low/Mod				96.8%

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
2011	<p>4th Qtr: Continued assistance for clients needing transportation services to safe shelter from designated locations and to necessary medical, legal, law enforcement, and social service appointments by taxi or bus when other means of transportation are unavailable. A total of 146 persons assisted this report period. Additional fund sources from Health &amp; Human Services, Supportive Services for Veteran Families, Emergency Shelter Grant Program, Avon, Trull Foundation, and prive funds totaling \$6,722 were combined to deliver this program.</p> <p>3rd Qtr: Continued assistance for clients needing transportation services to safe shelter from designated locations and to necessary medical, legal, law enforcement, and social service appointments by taxi or bus when other means of transportation are unavailable. A total of 114 persons assisted this report period</p> <p>2nd Qtr: Continued assistance for clients needing transportation services to safe shelter from designated locaions and to necessary medical, legal, law enforcement, and social service appointments by taxi or bus when other means of transportation are unavailable. A total of 122 persons assisted this report period</p> <p>1st Qtr: Client transportation services provided transportation to safe shelter from designated locaions and to necessary medical legal law enforcement and social service appointments by taxi or bus when other means of transportation are unavailable. A total of 134 persons assisted this report period.</p>	

<b>PGM Year:</b>	2011		
<b>Project:</b>	0008 - PUBLIC SERVICE PROJECTS		
<b>IDIS Activity:</b>	872 - Greater Killeen Free Clinic-Clinical Director Salary Assistance		
<b>Status:</b>	Completed 10/25/2012 12:00:00 AM	<b>Objective:</b>	Create suitable living environments
<b>Location:</b>	718 N 2nd St Suite A Killeen, TX 76541-4709	<b>Outcome:</b>	Availability/accessibility
		<b>Matrix Code:</b>	Health Services (05M)
		<b>National Objective:</b>	LMC

**Initial Funding Date:** 11/14/2011

**Financing**

Funded Amount: 19,962.16  
 Drawn Thru Program Year: 19,962.16  
 Drawn In Program Year: 0.00

**Proposed Accomplishments**

People (General) : 1,200

**Actual Accomplishments**

*Number assisted:*

	<b>Owner</b>		<b>Renter</b>		<b>Total</b>		<b>Person</b>	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	309	30
Black/African American:	0	0	0	0	0	0	528	11
Asian:	0	0	0	0	0	0	29	1
American Indian/Alaskan Native:	0	0	0	0	0	0	10	1
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	10	1
American Indian/Alaskan Native & White:	0	0	0	0	0	0	1	1
Asian White:	0	0	0	0	0	0	4	0
Black/African American & White:	0	0	0	0	0	0	13	1
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	8	1
Other multi-racial:	0	0	0	0	0	0	553	494
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>541</b>
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
Extremely Low	0	0	0	1,035
Low Mod	0	0	0	317
Moderate	0	0	0	107
Non Low Moderate	0	0	0	6
Total	0	0	0	1,465
Percent Low/Mod				99.6%

**Annual Accomplishments**

**Description:**

CDBG funds will be used to provide salary assistance for the clinical director who oversees clinics and dispensing of prescription medications necessary to properly treat LMI patients with no other resources for health care.  
 The clinical director manages the clinical operations, ensuring that all appropriate medical protocols are followed, ensures adequate medical staff are on duty and medical supplies and medications are in adequate supply.



American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	1	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>21</b>

Female-headed Households: 0 0 0 0

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	54
Low Mod	0	0	0	60
Moderate	0	0	0	29
Non Low Moderate	0	0	0	14
Total	0	0	0	157
Percent Low/Mod	91.1%			

**Annual Accomplishments**

<u>Years</u>	<u>Accomplishment Narrative</u>	<u># Benefitting</u>
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2011 4th Qtr: Continued nutritional meals and services provided to elderly and frail elderly clients through Aging Services Dept, with funding for salary assistance for Center Aid and Meal Delivery Driver. A total of 4 new clients assisted through this report period. Additional fund sources from Tx Dept Aging & Disability Services, Central Texas Council of Governments, Tx Dept of Agriculture, Bell County, United Way- Ft Hood Area, and individual donations/contributions totaling \$209,850.91 combined with these CDBG funds to deliver this program.

3rd Qtr: Continued nutritional meals and services provided to elderly and frail elderly clients through Aging Services Dept. with funding for salary assistance for Center Aid and Meal Delivery Driver. A total of 11 new clients assisted through this report period.

2nd Qtr: Nutritional Meals and services provided to elderly and frail elderly clients through Aging Services Dept. Funds provided salary assistance for a Center Aid and Meal Delivery Driver. A total of 21 new clients assisted through this report period.

1st Qtr: Nutritional meals and services provided to elderly and frail elderly clients through Aging Services Department; funds provided salary assistance for a Center Aid and Meal Delivery Driver. A total of 121 clients assisted through this report period.

**PGM Year:** 2011  
**Project:** 0008 - PUBLIC SERVICE PROJECTS  
**IDIS Activity:** 874 - Killeen Housing Authority Summer Camp Program

Status: Completed 10/25/2012 12:00:00 AM  
Location: 1101 E Avenue E Killeen, TX 76541-5566

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

**Initial Funding Date:** 11/14/2011

**Financing**

Funded Amount: 973.63  
Drawn Thru Program Year: 973.63  
Drawn In Program Year: 0.00

**Description:**

CDBG funds will be used for materials and costs associated with a quality program providing recreational, educational, nutrition, and social activities in a safe drug free environment at the housing authority community center, the Killeen Family Recreation and Aquatic Center, the Killeen Public Library, and area County and State museums and parks.

**Proposed Accomplishments**

People (General) : 52

**Actual Accomplishments**

*Number assisted:*

	<b>Owner</b>		<b>Renter</b>		<b>Total</b>		<b>Person</b>	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	5	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	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	8	8
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>8</b>
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
Extremely Low	0	0	0	33
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	33
Percent Low/Mod				100.0%

**Annual Accomplishments**



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
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
Extremely Low	0	0	0	13
Low Mod	0	0	0	7
Moderate	0	0	0	5
Non Low Moderate	0	0	0	0
Total	0	0	0	25
Percent Low/Mod				100.0%

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
2011	<p>4th Qtr: No new clients assisted this quarter; remaining funds insufficient to provide client services and will be reprogrammed for FY 2013.</p> <p>3rd Qtr: Agency identified 25 Killeen clients that were served through agency programs with 3 clients being assisted with transportation service to necessary appointments.</p> <p>2nd Qtr: Agency identified 46 Killeen clients that were served through agency programs with 22 clients being assisted with transportation services to necessary appointments.</p> <p>1st Qtr: Agency identified 43 Killeen clients that will potentially utilize transportation services throughout the next quarter. The agency conducted reasearch on various transportation options and obtained quotes on services for client needs. The agency office also moved to a new location that is more economical on agency funds. No Transportation services were provided for this quarter.</p>	

<b>PGM Year:</b>	2012
<b>Project:</b>	0007 - Public Service Programs-Bell County Human Services Child Care Services
<b>IDIS Activity:</b>	893 - BCHS Child Care Services
<b>Status:</b>	Completed 9/30/2013 12:00:00 AM
<b>Location:</b>	718 N 2nd St Suite B Killeen, TX 76541-4709
<b>Objective:</b>	Create suitable living environments
<b>Outcome:</b>	Availability/accessibility
<b>Matrix Code:</b>	Child Care Services (05L)
<b>National Objective:</b>	LMC

**Initial Funding Date:** 11/05/2012

**Financing**

Funded Amount:	5,000.00
Drawn Thru Program Year:	5,000.00
Drawn In Program Year:	5,000.00

**Description:**

CDBG funds will be used for child care services - Bell County Human Services Center in conjunction with the Central Texas Workforce Solutions will use the CDBG allocation for customers who qualify and who are or will be placed on a wait list to access immediate enrollment in the Child Care Services (CCS) program providing affordable childcare for low income persons entering full time employment or attending college to obtain a work skill.

**Proposed Accomplishments**

People (General) : 38

**Actual Accomplishments**

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	5	0
Black/African American:	0	0	0	0	0	0	36	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
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0</b>
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	11
Low Mod	0	0	0	26
Moderate	0	0	0	4
Non Low Moderate	0	0	0	0
Total	0	0	0	41
Percent Low/Mod				100.0%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefiting
2012	4th Qtr - No additional persons assisted this quarter; Project is complete.  3rd Qtr - The program assisted 13 persons for the quarter with 0 of those being homeless.  2nd Qtr - The program assisted 15 persons for the quarter with 0 of those being homeless.  1st Qtr - Child care services program assists LMI persons with payment of child care for those who are working or attending secondary education on a full time basis. the program assisted 13 persons for the quarter with 0 of those being homeless.	

**PGM Year:** 2012  
**Project:** 0008 - Public Service Programs - Communities In Schools High School Transition Program  
**IDIS Activity:** 894 - Communities in Schools High School Transition Program

Status: Completed 9/30/2013 12:00:00 AM      Objective: Create suitable living environments  
 Location: 4520 E Central Texas Expy Killeen, TX 76543-5626      Outcome: Availability/accessibility  
 Matrix Code: Youth Services (05D)      National Objective: LMC

**Initial Funding Date:** 11/05/2012

**Financing**

Funded Amount: 21,000.00  
Drawn Thru Program Year: 21,000.00  
Drawn In Program Year: 21,000.00

**Proposed Accomplishments**

People (General) : 250

**Actual Accomplishments**

*Number assisted:*

	<b>Owner</b>		<b>Renter</b>		<b>Total</b>		<b>Person</b>	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	82	41
Black/African American:	0	0	0	0	0	0	218	5
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	11	6
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	1	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	4	4
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	4	0
Other multi-racial:	0	0	0	0	0	0	20	1
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344</b>	<b>57</b>
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
Extremely Low	0	0	0	131
Low Mod	0	0	0	132
Moderate	0	0	0	41
Non Low Moderate	0	0	0	40
Total	0	0	0	344
Percent Low/Mod				88.4%

**Annual Accomplishments**

**Description:**

CDBG funds will be used to provide partial salary for two site directors, at two Killeen High Schools, to serve high school students who are at risk in achieving academic success in their transition from middle school and through high school. Individual case management will address academic achievement, behavioral issues, social problems and/or is students of low socio-economic status through tutoring, mentoring, supportive guidance and counseling.

2012      4th Qtr - CDBG funds are used for partial payment of salaries and benefits for 2 site directors within KISD. A total of 25 persons were assisted this quarter with 0 of those being homeless.

3rd Qtr: CDBG funds are used for partial payment of salaries and benefits for 2 site directors within KISD. A total of 34 persons were assisted this quarter with 0 of those being homeless.

2nd Qtr - CDBG funds are used for partial payment of salaries and benefits for 2 site directors within the Killeen Independent School District. A total of 122 persons were assisted this quarter with 0 of those being homeless.

1st Qtr - Students and parents are referred to the CIS Program by teachers, counselors, parents. Site Directors conduct extensive needs assessments determining individual needs and establish a case management program tracking improvements in areas where the child suffers (I.E., academics, behaviour, and/or attendance of enrolled students). CDBG funds are used for partial payment of salaries and benefits for 2 site directors within the Killeen Independent School District. A total of 163 persons were assisted this quarter with 0 of those being homeless and 2 in "doubled-up" housing.

**PGM Year:** 2012  
**Project:** 0009 - Public Service Programs-Families In Crisis, Inc. Client Transportation Services  
**IDIS Activity:** 895 - Families in Crisis, Inc. Client Transportation Services

**Status:** Completed 9/30/2013 12:00:00 AM  
**Location:** Address Suppressed

**Objective:** Create suitable living environments  
**Outcome:** Availability/accessibility  
**Matrix Code:** Battered and Abused Spouses (05G)      **National Objective:** LMC

**Initial Funding Date:** 11/05/2012

**Financing**

Funded Amount: 5,000.00  
 Drawn Thru Program Year: 5,000.00  
 Drawn In Program Year: 5,000.00

**Description:**

CDBG funds will be used to support transportation to safe shelter from designated locations and to necessary medical, legal, law enforcement, and social service appointments by taxi cab or public transportation when other means of transportation are unavailable.

**Proposed Accomplishments**

People (General) : 250

**Actual Accomplishments**

*Number assisted:*

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	291	97
Black/African American:	0	0	0	0	0	0	165	0
Asian:	0	0	0	0	0	0	5	0
American Indian/Alaskan Native:	0	0	0	0	0	0	4	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	43	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 0 508 97

Female-headed Households: 0 0 0 0

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	405
Low Mod	0	0	0	79
Moderate	0	0	0	11
Non Low Moderate	0	0	0	13
Total	0	0	0	508
Percent Low/Mod				97.4%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2012	4th Qtr - A total of 125 clients were assisted this quarter with 12 of those being homeless.  3rd Qtr: A total of 143 clients were assisted this quarter with 143 of those being homeless.  2nd Qtr - A total of 115 clients were assisted this quarter with 125 of those being homeless.  1st Qtr - the Client Transportation Program supports victims of domestic violence/sexual assault with transportation to safe shelter from designated locations. Additionally the program provides transportation to necessary medical, legal, law enforcement, and social service appointments via taxi or bus when other means of transportation is unavailable. A total of 125 clients were assisted this quarter with 125 of those being homeless.	

**PGM Year:** 2012  
**Project:** 0010 - Public Service Programs - Greater Killeen Free Clinic- Nursing Salary Assistance  
**IDIS Activity:** 896 - Greater Killeen Free Clinic Nursing Assistance

Status: Completed 9/30/2013 12:00:00 AM Objective: Create suitable living environments  
 Location: 718 N 2nd St Suite A Killeen, TX 76541-4709 Outcome: Availability/accessibility  
 Matrix Code: Health Services (05M) National Objective: LMC

**Initial Funding Date:** 11/05/2012

**Financing**  
 Funded Amount: 25,000.00  
 Drawn Thru Program Year: 25,000.00  
 Drawn In Program Year: 25,000.00

**Description:**  
 CDBG funds will be used to provide salary assistance for two part time nursing supervisors that will assist the medical director in treatment of patients ensuring medical staff, supplies, and medications are in adequate supply to properly treat LMI patients with no other resources for health care.

**Proposed Accomplishments**

People (General) : 1,600

**Actual Accomplishments**

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	425	57
Black/African American:	0	0	0	0	0	0	571	13
Asian:	0	0	0	0	0	0	41	0

American Indian/Alaskan Native:	0	0	0	0	0	0	6	2
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	28	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	5	3
Asian White:	0	0	0	0	0	0	1	0
Black/African American & White:	0	0	0	0	0	0	14	1
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	2	0
Other multi-racial:	0	0	0	0	0	0	529	473
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622</b>	<b>549</b>

Female-headed Households: 0 0 0 0

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	1,163
Low Mod	0	0	0	333
Moderate	0	0	0	114
Non Low Moderate	0	0	0	12
Total	0	0	0	1,622
Percent Low/Mod				99.3%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
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2012	4th Qtr - The RNs performed clinic duties in 38 clinics for the quarter to include triage, physician assistance, supervision, referrals, dispensing medications/and instructions to patients, conducted medical supply and medication inventories, chart reviews, patient follow-up related to patient care in coordination with the Medical Director. No Clinics held on July 4 and September 2 due to Independence Day and Labor Day Holidays. A total of 384 persons were assisted for the quarter with 15 of those homeless and 82 in "doubled up" housing.	
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3rd Qtr - The RNs performed clinic duties in 38 clinics for the quarter to include triage, physician assistance, supervision, referrals, dispensing medications/and instructions to patients, conducted medical supply and medication inventories, chart reviews, patient follow-up related to patient care in coordination with the Medical Director. No Clinics held on April 25 and May 27 due to Staff training and the Memorial Day Holiday. A total of 384 persons were assisted for the quarter with 17 of those homeless and 80 in "doubled up" housing.

2nd Qtr - The RNs performed clinic duties in 34 clinics for the quarter to include triage, physician assistance, supervision, referrals, dispensing medications/and instructions to patients, conducted medical supply and medication inventories, chart reviews, patient follow-up related to patient care in coordination with the Medical Director. No Clinics held the week of Spring Break - March 15-19. A total of 437 persons were assisted for the quarter with 10 of those homeless and 116 in "doubled up" housing.

1st Qtr - the Salary Assistance program pays for salary costs for 2 part-time nurses employed by the Free Clinic. The RNs performed clinic duties in 32 clinics for the quarter to include triage, physician assistance, supervision, referrals, dispensing medications/and instructions to patients, conducted medical supply and medication inventories, chart reviews, patient follow-up related to patient care in coordination with the Medical Director. A total of 443 persons were assisted for the quarter with 24 of those homeless and 98 in "doubled up" housing.

**PGM Year:** 2012  
**Project:** 0011 - Public Service Programs - Hill Country Community Action Aging Services Salary Assistance  
**IDIS Activity:** 897 - HCCAAI Aging Services Salary Assistance

Status: Completed 9/30/2013 12:00:00 AM  
 Location: 916 Rev R A Abercrombie Dr Killeen, TX 76543-4905

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

**Initial Funding Date:** 11/05/2012

**Financing**

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

**Description:**

CDBG funds will be used for a program aide and elderly meal delivery~ Hill Country Community Action Association Nutrition Program provides nutritionally balanced noon meals (Meals on Wheels) to elderly, frail elderly, and disabledcitizens of Killeen at area service centers and participant homes through the assistance of a program aid who will also assist in meal delivery.

**Proposed Accomplishments**

People (General) : 217

**Actual Accomplishments**

*Number assisted:*

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	116	33
Black/African American:	0	0	0	0	0	0	54	0
Asian:	0	0	0	0	0	0	2	0
American Indian/Alaskan Native:	0	0	0	0	0	0	2	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	2	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	2	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178</b>	<b>33</b>

Female-headed Households: 0

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	76
Low Mod	0	0	0	75
Moderate	0	0	0	23
Non Low Moderate	0	0	0	4
Total	0	0	0	178
Percent Low/Mod				97.8%

**Annual Accomplishments**

2012      4th Qtr - A total of 10 persons were assisted this quarter with 0 being homeless

3rd Qtr - A total of 9 persons were assisted this quarter with 0 being homeless.

2nd Qtr - A total of 13 persons were assisted this quarter with 0 being homeless.

1st Qtr - the Aging Services Salary Assistance program pays for salary and benefits for a Center Aide and Meal Delivery Driver to serve the Killeen area. The program provides nutrition services to elderly clients, targeting low-income and minority populations while coordinating efforts with other service agencies through appropriate referrals to provide all possible sources of assistance. A total of 146 persons were assisted this quarter with 0 being homeless.

**PGM Year:** 2012  
**Project:** 0012 - Public Service Programs - Killeen Housing Authority Youth Services 2013 Summer Camp Program  
**IDIS Activity:** 898 - KHA Youth Services Summer Camp Program

Status: Completed 9/30/2013 12:00:00 AM      Objective: Create suitable living environments  
 Location: 1101 E Avenue E Killeen, TX 76541-5566      Outcome: Availability/accessibility  
 Matrix Code: Youth Services (05D)      National Objective: LMC

**Initial Funding Date:** 11/05/2012

**Financing**  
 Funded Amount: 995.59  
 Drawn Thru Program Year: 995.59  
 Drawn In Program Year: 995.59

**Description:**  
 CDBG funds will be used for materials and costs associated with a quality program providing recreational, educational, nutrition, and social activities in a safe drug free environment at the housing authority community center, the Killeen Family Recreation and Aquatic Center, the Killeen Public Library, and area County and State museums and parks.

**Proposed Accomplishments**

People (General) : 43

**Actual Accomplishments**

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	2	1
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	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	8	7
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>8</b>
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	30
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	30
Percent Low/Mod				100.0%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2012	<p>4th Qtr - Summer camp activites included working a community garden; local trips to the Killeen Farmer's Market, Bowlerama, Central Texas College Planetarium, Baylor Mayborn Museum and Temple Train Station Museum. Children ages 13+ went to the Boys and Girls Club and Teen Centers. KISD provides both breakfast and lunch through the federally subsidized Summer Feeding program. A total of 30 children participated in the Summer Camp Program.</p> <p>3rd Qtr - Summer camp began the first week of June with 30 children enrolled. Killeen Independent School District has provided 4 teachers who work with the children in the Reading Recovery program incorporated into the camp activities. Weekly field trips include bowling twice per week and swimming 3 times per week. A new program introduced this year involves the children learning, caring, and growing of fresh vegetables in The Young Growers of Killeen program. Children ages 13+ go to the Boys and Girls Club and Teen Center. KISD provides both breakfast and lunch through the federally subsidized Summer Feeding program.</p> <p>2nd Qtr - Initial stages of curriculum planning began this quarter with confirmation of field trip locations and admission pricing - Summer Camp begins in June.</p> <p>1st Qtr - the Summer Camp program will provide structured activities for children living in public housing and/or receiving Housing Voucher (section-8) assistance. Program activities include reading enrichment, computer lab, swimming, historical and educational field trips, with breakfast and lunch provided through a subsidized summer meal program. Program planning will begin next quarter. No assistance was provide this quarter.</p>	

**PGM Year:** 2012  
**Project:** 0013 - Public Service Programs - Killeen Elderly Transportation Program  
**IDIS Activity:** 899 - Killeen Elderly Transportation Program

Status: Completed 9/30/2013 12:00:00 AM  
 Location: 802 N 2nd St Killeen, TX 76541-4711  
 Objective: Create suitable living environments  
 Outcome: Availability/accessibility  
 Matrix Code: Senior Services (05A) National Objective: LMC

**Initial Funding Date:** 11/05/2012

**Financing**  
 Funded Amount: 70,000.00  
 Drawn Thru Program Year: 70,000.00  
 Drawn In Program Year: 70,000.00

**Description:**  
 CDBG funds will be used for meeting basic transportation to elderly residents [minimum age 60 with priority to persons 62 years and older] to medical, grocery, social and religious meetings and appointments through the Elderly Transportation Program; transportation provided via monthly taxi rides, special transit passes, public fixed route passes, or through private shuttles.

**Proposed Accomplishments**

People (General) : 120

**Actual Accomplishments**

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic

White:	0	0	0	0	0	0	72	22
Black/African American:	0	0	0	0	0	0	72	2
Asian:	0	0	0	0	0	0	13	0
American Indian/Alaskan Native:	0	0	0	0	0	0	2	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	1	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	3	0
Other multi-racial:	0	0	0	0	0	0	4	3
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>27</b>
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
Extremely Low	0	0	0	110
Low Mod	0	0	0	44
Moderate	0	0	0	18
Non Low Moderate	0	0	0	0
Total	0	0	0	172
Percent Low/Mod				100.0%

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
2012	<p>4th Qtr - 0 new persons were assisted; 170 persons continued to be served through the report period. During the quarter 1683 taxi rides with 300 being used for medical or related, 813 for grocery shopping, 47 to worship services, 85 to senior centers, 438 for miscellaneous services to include social services, food banks, local malls, restaurants, movie theaters, and employment. None of those were reported as homeless.</p> <p>3rd Qtr - 0 new persons were assisted; 170 persons continued to be served through the report period. During the quarter 1746 taxi rides with 363 being used for medical or related, 779 for grocery shopping, 41 to worship services, 77 to senior centers, 486 for miscellaneous to include social services, food banks, local malls, restaurants, movie theaters, and employment. None of those were reported as homeless.</p> <p>2nd Qtr - A total of 170 persons were assisted during the quarter with 1474 taxi rides with 289 being medical related, 597 for grocery shopping, 63 to worship services, 63 to senior centers, and 462 for miscellaneous to include social services, food banks, local malls, restaurants, movie theaters, and employment. None of those were reported as homeless.</p> <p>1st Qtr - the Elderly Transportation program provides elderly residents age 62 years and older with transportation services that enhance and maintain independence and increase the quality of life of the participants. A maximum of 6 taxi rides per month are provided to each participant. A total of 172 persons were assisted during the quarter with 2132 rtaxi rides with 466 being medical related, 814 for grocery shopping, 76 to worship services, 117 to senior center activities and 659 for miscellaneous to include social services, food banks, local malls, restaurants, movie theaters, and employment. None of those assisted were reported as homeless.</p>	

**PGM Year:** 2012  
**Project:** 0001 - 2012 Administration/Planning of CDBG projects  
**IDIS Activity:** 900 - CDBG Administration and Planning

Status: Open  
 Location: ,

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

**Initial Funding Date:** 11/05/2012

**Financing**  
 Funded Amount: 185,434.40  
 Drawn Thru Program Year: 182,208.12  
 Drawn In Program Year: 182,208.12

**Proposed Accomplishments**

**Description:**

CDBG funds will be used for the local administration, planning, and monitoring of CDBG funded programs ~ paying reasonable program administration costs and charges related to the planning and execution of community development activities assisted in whole or in part with funds provided under the CDBG program: Staff and costs required for overall development of systems for assuring compliance with federal program requirements; program management through preparation of budgets, schedules, reports and other compliance document submission to HUD; monitoring of program activities and projects for progress; coordination with public, private, and governmental entities in the establishment and delivery of a unified vision for housing and community development actions directly related to delivery of CDBG funded activities.

**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		
<b>Total:</b>	<b>0</b>							

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:** 0002 - Killeen Housing Renewal Program (Housing Rehabilitation)  
**IDIS Activity:** 901 - Rehabilitation Administration

Status: Completed 9/30/2013 12:00:00 AM  
 Location: 802 N 2nd St Killeen, TX 76541-4711

Objective: Provide decent affordable housing  
 Outcome: Sustainability  
 Matrix Code: Rehabilitation Administration (14H) National Objective: LMH

**Initial Funding Date:** 11/05/2012

**Financing**

Funded Amount: 62,368.71  
 Drawn Thru Program Year: 50,101.23  
 Drawn In Program Year: 50,101.23

**Description:**

CDBG funds will be used to address emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitation measures will be considered and executed on a case-by-case basis with a maximum rehab cost not to exceed 75% of the appraised value of the structure. Priority will be given to Elderly and disabled households. Expenses include those associated with delivery of the program (staff and supply related) and direct actions (cost of rehab, removal of lead paint hazards, and/or architectural barrier removal) to the structure.

**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
<b>Total:</b>	<b>0</b>							

Female-headed Households: 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:** 0002 - Killeen Housing Renewal Program (Housing Rehabilitation)  
**IDIS Activity:** 902 - Housing Renewal Program

**Status:** Open  
**Location:** 802 N 2nd St Killeen, TX 76541-4711

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

**Initial Funding Date:** 11/05/2012

**Financing**  
**Funded Amount:** 71,936.09  
**Drawn Thru Program Year:** 28,122.35  
**Drawn In Program Year:** 28,122.35

**Description:**  
 CDBG funds will be used to address emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitation measures will be considered and executed on a case-by-case basis with a maximum rehab cost not to exceed 75% of the appraised value of the structure. Priority will be given to Elderly and disabled households. Expenses include those associated with delivery of the program (staff and supply related) and direct actions (cost of rehab, removal of lead paint hazards, and/or architectural barrier removal) to the structure.

**Proposed Accomplishments**  
 Housing Units : 6

**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:	2	0	0	0	2	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:	1	0	0	0	1	0	0	0
Black/African American & White:	1	1	0	0	1	1	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
<b>Total:</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>
Female-headed Households:	0		0		0			

*Income Category:*

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

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2012	<p>4th Qtr - Sites 1 and 2 are completed for the fiscal year. Site #3 work included new HVAC, electric upgrade with GFCI protection, light and fixtures in bathroom and kitchen, smoke detectors, drywall, flooring, tub/shower and plumbing replacement.</p> <p>3rd Qtr - the fiscal year funds are now being used for the following housing rehab project sites: Site 1 - lead risk assessment performed May 31 with small amounts of lead detected on exterior of home. Scope and work write up include abatement of findings additional rehab to include entry ramp roofm toilet, sink, and other minor code compliant actions; Site-2 exempt from lead, work write up complete with RFPs out on June 12, bids due and submitted on June 28. Rehab includes re-roof, exterior paint, foundation leveling, HVAC, ductwork, master bedroom door replacement; Site - 3 application received and income eligible, appointment made for initial inspection.</p>	

<b>PGM Year:</b>	2012
<b>Project:</b>	0003 - Central Texas 4C, Inc - Safety Improvements to Head Start facilities
<b>IDIS Activity:</b>	903 - CTX 4C Safety Improvements to Head Start Centers

Status:	Canceled 6/28/2013 12:00:00 AM	Objective:	Create suitable living environments
Location:	504 N 5th St Temple, TX 76501-3112	Outcome:	Availability/accessibility
		Matrix Code:	Public Facilities and Improvement (General) (03)
		National Objective:	LMC

<b>Initial Funding Date:</b>	11/05/2012	<b>Description:</b>	
<b>Financing</b>			These CDBG funds will be used for the improvements to 2 Head Start Centers (facilities) which encompasses improvements to the entry ramps, stairssteps, and decking at walk ways.
Funded Amount:	0.00		This installation replaces existing deteriorated wood materials with a polymer composite material that requires no maintenance and has a product life of 25 years.
Drawn Thru Program Year:	0.00		The Head Start Centers in Killeen are managed by the Central Texas 4C, Inc., a non-profit organization providing education services to low income Killeen children and their families.
Drawn In Program Year:	0.00		The project locations of both facilities are in LMI areas and are as follows: 918 Rev. RA Abercrombie Ave(CT 235 BG 2) and 303 Gilmer Ave (CT 223 BG 5)
<b>Proposed Accomplishments</b>			
Public Facilities :	2		

**Actual Accomplishments**

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic

White:	0	0	0	0	0	0	34	23
Black/African American:	0	0	0	0	0	0	59	2
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	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	15	6
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
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>31</b>
Female-headed Households:	0		0		0			

*Income Category:*

	<b>Owner</b>	<b>Renter</b>	<b>Total</b>	<b>Person</b>
Extremely Low	0	0	0	94
Low Mod	0	0	0	15
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	109
Percent Low/Mod				100.0%

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
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2012	3rd Qtr - Activity Cancelled - Funds reprogrammed for eligible CDBG activities for FY 2013-14.	
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2nd Qtr - Unexpected funding from the federal Head Start program provided for improvements to the Marlboro Heights Head Start/Early Head start location. Additionally, an issue with the lease renewal between the property owner (Sunset Church) and Central Texas 4C, Inc. halted the improvements at the Sunset location.  
 Remaining funds will be reprogrammed for FY 2013-14 eligible activities.

1st Qtr - Agency and Staff worked to coordinate information regarding best methods for construction of entry ramps and steps to the 2 Head Start locations with conclusion to use engineered wood for the exposed surfaces or ramp, steps, and porch areas, obtained material list items.

**PGM Year:** 2012  
**Project:** 0004 - Killeen Planning Dept- Green Ave Park Playscape  
**IDIS Activity:** 904 - Green Ave. Neighborhood Park Playscape

Status: Completed 9/30/2013 12:00:00 AM

Location: 802 N 2nd St Killeen, TX 76541-4711

Objective: Create suitable living environments

Outcome: Availability/accessibility

Matrix Code: Parks, Recreational Facilities (03F)

National Objective: LMA

**Initial Funding Date:** 11/05/2012

**Financing**

Funded Amount: 21,841.00

Drawn Thru Program Year: 21,841.00

Drawn In Program Year: 21,841.00

**Proposed Accomplishments**

Public Facilities : 1

Total Population in Service Area: 784

Census Tract Percent Low / Mod: 68.40

**Description:**

These CDBG funds will be used for continued improvements to the Green Avenue Park and will provide playscape equipment for the park. Supplemental funding to the originally funded project in FY 2010- the park and farmer's market included construction of a pavilion, to be utilized by area residents and to enjoy outdoor events including a farmers' market, experienced unforeseen site conditions that exhausted identified funding resources that did not allow for all play equipment to be installed. This park will serve residents in the lower income area of the city's inner core [original town] and is located in CT 235 BG 2.

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
2012	3rd Qtr - Staff received new quotes for the playscape with Playwell Group of Dallas haveing the lowest responsible quote for the project. Parks Department is ready to install equipment.  2nd Qtr - Previous quotes expired and new quotes needed to be obtained - Staff received quotes for the playscape from Playwell Group, Planet Recess, and Playground Equipment with Playwell Group as the lowest bidder for the project. City matching funds of \$13,159 will be combined with CDBG funding to complete the project. Installation is anticipated by end of next quarter.  1st Qtr - Staff met with Playwell Group representatives for design concepts; received 2 playscape quotes. Parks/Rec Staff is working to determine cost for fencing and concrete; scheduling time to install playscape equipment once purchased.	

**PGM Year:** 2012  
**Project:** 0005 - Killeen Streets Reconstruction  
**IDIS Activity:** 905 - Street Reconstruction Project

**Status:** Open  
**Location:** 2003 Little Nolan Rd Killeen, TX 76542-2764

**Objective:** Create suitable living environments  
**Outcome:** Availability/accessibility  
**Matrix Code:** Street Improvements (03K) **National Objective:** LMA

**Initial Funding Date:** 11/05/2012

**Financing**

Funded Amount: 279,303.33

Drawn Thru Program Year: 148,457.70

Drawn In Program Year: 148,457.70

**Description:**

CDBG funds will be used for the reconstruction of residential streets in target areas where the public improvement will benefit and serve residents in lower income areas of the city. Reconstruction will take place in CT 226, BGs 4, 5 - - 22nd Street, Harris Ave,Parmer Ave, Harbour Ave, Atkinson Ave, Brewster Ave, Hall Avenue, Avenue G,CT 235 BG 1, 2 - - Avenue C, Avenue D, Green Ave,Henderson Street, CT 229 BG 1 - - Dimple Street,An estimated 6.89 lane milesapproximately 40,380 square yards of streets will be reconstructed through this project.

**Proposed Accomplishments**

People (General) : 5,023

Total Population in Service Area: 5,023

Census Tract Percent Low / Mod: 69.50

**Annual Accomplishments**



2012

4th Qtr - bid analysis was completed and council resolution prepared to award contractor; council awarded contract on July 30, 2013 with preconstruction meeting held on Aug 12, 2013. The Notice to Proceed was issued Aug 21 effective Aug. 26th for a 150-day construction schedule. Work commenced with observation and inspection of completed sections by the Public Works Construciton Inspector. Contractor has submitted first payment request with review complete and in process for payment. Work is exepcted to be complete January 2014.

3rd Qtr - Bid was advertised, pre-bid meeting conducted with site-walk, bids received June 12 with only two bidders responding. The low bidder has passed the pre-award conference and document interview and contract award is scheduled for early next quarter - 30 day delay due to change in scheduled council meetings in conjunction with the Independence Day holiday.

2nd Qtr - Project drawings and specifications near completion with bid packet and prep in preliminary stages; Project will be located on the north side of the street due to confilcts with BNSF land and track distance requirements. Bid packet release in next 35 days with award expected early in 4th quarter.

1st Qtr - Coordinated with project engineers to discuss preliminary design details andproject scope. Executed agreement with project engineer. Engineer has contacted Santa Fe Railway regarding preliminary design and approval of easement for trail.

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<b>Total Funded Amount:</b>	<b>\$8,765,835.98</b>
<b>Total Drawn Thru Program Year:</b>	<b>\$8,460,524.46</b>
<b>Total Drawn In Program Year:</b>	<b>\$986,867.49</b>

## OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT

PR06 - Summary of Consolidated Plan Projects for Report  
Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	
2012 1	2012 Administration/Planning of CDBG projects	Costs associated the planning and administration of Community Development Block Grant program.	CDBG	\$185,434.40	\$185,434.40	\$182,208.12
2	Killeen Housing Renewal Program (Housing Rehabilitation)	CDBG funds will be used to address emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitaion measures will be considered and executed on a case-by-case basis with a maximum rehab cost not to exceed 75% of the appraised value of the structure. Priority will be given to Elderly and disabled households. Expenses include those associated with delivery of the program (Staff and supply related) and direct actions (cost of rehab, removal of lead paint hazards, and/or architectural barriers removal) to the structure.	CDBG	\$143,849.09	\$134,304.80	\$78,223.58
3	Central Texas 4C, Inc - Safety Improvements to Head Start facilities	CDBG funds will be used for costs associated with replacement of existing wood steps, ADA ramps, and landings at entry/exit ways at two Head Start facilities-Sunset and Marlboro Heights.	CDBG	\$40,000.00	\$0.00	\$0.00
4	Killeen Planning Dept- Green Ave Park Playscape	CDBG funds will be used to purchase recreational park equipment (playscape materials) for the Green Avenue Park. Killeen Parks Dept will complete the installation of the equipment.	CDBG	\$21,841.00	\$21,841.00	\$21,841.00
5	Killeen Streets Reconstruction	CDBG funds to be used for reconstruction of target neighborhood streets in CT 226 BG 4 and 5 and CT 235 BG 1 and 3.	CDBG	\$279,303.33	\$279,303.33	\$148,457.70
6	Killeen Transportation Dept - AK Wells Trail Extension-West	CDBG funds will be used for costs associated with engineering, design, and construcion of hike and bike trail extension through low-income neighborhood in CT 235 BG 3.	CDBG	\$176,890.00	\$176,890.00	\$61,731.61
7	Public Service Programs-Bell County Human Services Child Care Services	CDBG funds will be used for child care services in conjunction with the Central Texas Workforce Solutions leveraging 2:1 other federal funds for the program.	CDBG	\$5,000.00	\$5,000.00	\$5,000.00
8	Public Service Programs - Communities In Schools High School Transition Program	Costs associated with the payment of salary and benefits for a site director at one Killeen High School who will work with 9th through 12th grade students who are at risk on achieveing academic success.	CDBG	\$21,000.00	\$21,000.00	\$21,000.00

OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT

PR06 - Summary of Consolidated Plan Projects for Report  
Year

Plan IDIS Year Project	Project Title and Description		Program	Amount Available to Draw	Amount Drawn in Report Year
2012 1	2012 Administration/Planning of CDBG projects	Costs associated the planning and administration of Community Development Block Grant program.	CDBG	\$3,226.28	\$182,208.12
2	Killeen Housing Renewal Program (Housing Rehabilitation)	CDBG funds will be used to address emergency repairs along with accessibility modifications and accommodations to owner occupied single-family residential housing units throughout the jurisdiction. More extensive rehabilitaiton measures will be considered and executed on a case-by-case basis with a maximum rehab cost not to exceed 75% of the appraised value of the structure. Priority will be given to Elderly and disabled households. Expenses include those associated with delivery of the program (Staff and supply related) and direct actions (cost of rehab, removal of lead paint hazards, and/or architectural barriers removal) to the structure.	CDBG	\$56,081.22	\$78,223.58
3	Central Texas 4C, Inc - Safety Improvements to Head Start facilities	CDBG funds will be used for costs associated with replacement of existing wood steps, ADA ramps, and landings at entry/exit ways at two Head Start facilities-Sunset and Marlboro Heights.	CDBG	\$0.00	\$0.00
4	Killeen Planning Dept- Green Ave Park Playscape	CDBG funds will be used to purchase recreational park equipment (playscape materials) for the Green Avenue Park. Killeen Parks Dept will complete the installation of the equipment.	CDBG	\$0.00	\$21,841.00
5	Killeen Streets Reconstruction	CDBG funds to be used for reconstruction of target neighborhood streets in CT 226 BG 4 and 5 and CT 235 BG 1 and 3.	CDBG	\$130,845.63	\$148,457.70
6	Killeen Transportation Dept - AK Wells Trail Extension-West	CDBG funds will be used for costs associated with engineering, design, and construcion of hike and bike trail extension through low-income neighborhood in CT 235 BG 3.	CDBG	\$115,158.39	\$61,731.61
7	Public Service Programs-Bell County Human Services Child Care Services	CDBG funds will be used for child care services in conjunction with the Central Texas Workforce Solutions leveraging 2:1 other federal funds for the program.	CDBG	\$0.00	\$5,000.00
8	Public Service Programs - Communities In Schools High School Transition Program	Costs associated with the payment of salary and benefits for a site director at one Killeen High School who will work with 9th through 12th grade students who are at risk on achieveing academic success.	CDBG	\$0.00	\$21,000.00

## OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT

PR06 - Summary of Consolidated Plan Projects for Report  
Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	
2012 9	Public Service Programs-Families In Crisis, Inc. Client Transportation Services	CDBG funds will be used to pay costs associated with transportation to safe shelter from designated locations and to necessary appointments for victims of domestic violence.	CDBG	\$5,000.00	\$5,000.00	\$5,000.00
10	Public Service Programs - Greater Killeen Free Clinic-Nursing Salary Assistance	CDBG funds will be used for payment of salaries of 2 nursing supervisors to assist the medical director in the treatment of low income Killeen patients.	CDBG	\$25,000.00	\$25,000.00	\$25,000.00
11	Public Service Programs - Hill Country Community Action Aging Services Salary Assistance	CDBG funds will be used to pay costs associated with salary and benefits for one senior center aide and meal delivery driver.	CDBG	\$12,000.00	\$12,000.00	\$12,000.00
12	Public Service Programs - Killeen Housing Authority Youth Services 2013 Summer Camp Program	CDBG funds will be used for costs associated with consumable supplies, transportation to recreational and educational activities for children ages 5 to 15.	CDBG	\$1,075.80	\$995.59	\$995.59
13	Public Service Programs - Killeen Elderly Transportation Program	CDBG funds will be used to pay costs associated with basic transportation needs of Elderly and Disabled Elderly Killeen residents.	CDBG	\$70,000.00	\$70,000.00	\$70,000.00
14	Administration/Planning of HOME Program Activities	HOME funds will be used for the administration of planning of HOME program funded activities including program management, coordination, planning, monitoring, and evaluation.	HOME	\$31,628.60	\$32,198.14	\$32,198.14
15	CHDO Setaside - FY 2012 Required Minimum CHDO Setaside	Minimum amount setaside for future eligible Community Housing Development Organization (CHDO) projects.	HOME	\$47,442.90	\$0.00	\$0.00
16	Tenant Based Rental Assistance- Families In Crisis, Inc.	HOME funds to be used for monthly rental subsidies to very low income victims of domestic violence.	HOME	\$172,771.63	\$172,771.63	\$94,089.17
17	Tenant Based Rental Assistance - Killeen Elderly TBRA Program	Project will provide rental assistance to Elderly households, age 62 yrs+. Monthly rental assistance to eligible houses for up to twenty-four (24) months until HUD Housing Choice Voucher (Section-8) Assistance is available.	HOME	\$98,529.12	\$0.00	\$0.00
18	Killeen Homebuyer Assistance Program with Repairs (Rehab)	HOME funds will be used to assist first time homebuyers with down payment and closing costs and the [rehab] unit to meet program requirements.	HOME	\$160,000.00	\$134,508.35	\$99,865.80
19	Elderly TBRA	Project will provide rental assistance to Elderly households, age 62 yrs+. Monthly rental assistance to eligible houses for up to twenty-four (24) months until HUD Housing Choice Voucher (Section-8) Assistance is available.	HOME	\$98,529.12	\$0.00	\$0.00

OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT

PR06 - Summary of Consolidated Plan Projects for Report  
Year

Plan IDIS Year Project	Project Title and Description		Program	Amount Available to Draw	Amount Drawn in Report Year
2012 9	Public Service Programs-Families In Crisis, Inc. Client Transportation Services	CDBG funds will be used to pay costs associated with transportation to safe shelter from designated locations and to necessary appointments for victims of domestic violence.	CDBG	\$0.00	\$5,000.00
10	Public Service Programs - Greater Killeen Free Clinic-Nursing Salary Assistance	CDBG funds will be used for payment of salaries of 2 nursing supervisors to assist the medical director in the treatment of low income Killeen patients.	CDBG	\$0.00	\$25,000.00
11	Public Service Programs - Hill Country Community Action Aging Services Salary Assistance	CDBG funds will be used to pay costs associated with salary and benefits for one senior center aide and meal delivery driver.	CDBG	\$0.00	\$12,000.00
12	Public Service Programs - Killeen Housing Authority Youth Services 2013 Summer Camp Program	CDBG funds will be used for costs associated with consumable supplies, transportation to recreational and educational activities for children ages 5 to 15.	CDBG	\$0.00	\$995.59
13	Public Service Programs - Killeen Elderly Transportation Program	CDBG funds will be used to pay costs associated with basic transportation needs of Elderly and Disabled Elderly Killeen residents.	CDBG	\$0.00	\$70,000.00
14	Administration/Planning of HOME Program Activities	HOME funds will be used for the administration of planning of HOME program funded activities including program management, coordination, planning, monitoring, and evaluation.	HOME	\$0.00	\$32,198.14
15	CHDO Setaside - FY 2012 Required Minimum CHDO Setaside	Minimum amount setaside for future eligible Community Housing Development Organization (CHDO) projects.	HOME	\$0.00	\$0.00
16	Tenant Based Rental Assistance- Families In Crisis, Inc.	HOME funds to be used for monthly rental subsidies to very low income victims of domestic violence.	HOME	\$78,682.46	\$94,089.17
17	Tenant Based Rental Assistance - Killeen Elderly TBRA Program	Project will provide rental assistance to Elderly households, age 62 yrs+. Monthly rental assistance to eligible houses for up to twenty-four (24) months until HUD Housing Choice Voucher (Section-8) Assistance is available.	HOME	\$0.00	\$0.00
18	Killeen Homebuyer Assistance Program with Repairs (Rehab)	HOME funds will be used to assist first time homebuyers with down payment and closing costs and the [rehab] unit to meet program requirements.	HOME	\$34,642.55	\$99,865.80
19	Elderly TBRA	Project will provide rental assistance to Elderly households, age 62 yrs+. Monthly rental assistance to eligible houses for up to twenty-four (24) months until HUD Housing Choice Voucher (Section-8) Assistance is available.	HOME	\$0.00	\$0.00



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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
	Clearance and Demolition (04)	0	\$0.00	1	\$0.00	1	\$0.00
	<b>Total Acquisition</b>	<b>1</b>	<b>\$0.00</b>	<b>1</b>	<b>\$0.00</b>	<b>2</b>	<b>\$0.00</b>
Housing	Rehab; Single-Unit Residential (14A)	1	\$28,122.35	1	\$108,709.36	2	\$136,831.71
	Rehabilitation Administration (14H)	0	\$0.00	2	\$50,101.23	2	\$50,101.23
	<b>Total Housing</b>	<b>1</b>	<b>\$28,122.35</b>	<b>3</b>	<b>\$158,810.59</b>	<b>4</b>	<b>\$186,932.94</b>
Public Facilities and Improvements	Public Facilities and Improvement (General) (03)	0	\$0.00	2	\$0.00	2	\$0.00
	Parks, Recreational Facilities (03F)	0	\$0.00	1	\$21,841.00	1	\$21,841.00
	Street Improvements (03K)	2	\$210,189.31	1	\$210,869.37	3	\$421,058.68
	Sidewalks (03L)	0	\$0.00	1	\$35,831.16	1	\$35,831.16
	Child Care Centers (03M)	0	\$0.00	2	\$0.00	2	\$0.00
	Health Facilities (03P)	0	\$0.00	1	\$0.00	1	\$0.00
	Non-Residential Historic Preservation (16B)	0	\$0.00	1	\$0.00	1	\$0.00
	<b>Total Public Facilities and Improvements</b>	<b>2</b>	<b>\$210,189.31</b>	<b>9</b>	<b>\$268,541.53</b>	<b>11</b>	<b>\$478,730.84</b>
Public Services	Senior Services (05A)	0	\$0.00	4	\$82,000.00	4	\$82,000.00
	Youth Services (05D)	0	\$0.00	4	\$21,995.59	4	\$21,995.59
	Transportation Services (05E)	0	\$0.00	1	\$0.00	1	\$0.00
	Battered and Abused Spouses (05G)	0	\$0.00	2	\$5,000.00	2	\$5,000.00
	Child Care Services (05L)	0	\$0.00	2	\$5,000.00	2	\$5,000.00
	Health Services (05M)	0	\$0.00	2	\$25,000.00	2	\$25,000.00
	<b>Total Public Services</b>	<b>0</b>	<b>\$0.00</b>	<b>15</b>	<b>\$138,995.59</b>	<b>15</b>	<b>\$138,995.59</b>
General Administration and Planning	General Program Administration (21A)	1	\$182,208.12	1	\$0.00	2	\$182,208.12
	<b>Total General Administration and Planning</b>	<b>1</b>	<b>\$182,208.12</b>	<b>1</b>	<b>\$0.00</b>	<b>2</b>	<b>\$182,208.12</b>
<b>Grand Total</b>		<b>5</b>	<b>\$420,519.78</b>	<b>29</b>	<b>\$566,347.71</b>	<b>34</b>	<b>\$986,867.49</b>



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CDBG Sum of Actual Accomplishments by Activity Group and Accomplishment Type

Activity Group	Matrix Code	Accomplishment Type	Open Count	Completed Count	Program Year Totals
Housing	Rehab; Single-Unit Residential (14A)	Housing Units	4	9	13
	Rehabilitation Administration (14H)	Housing Units	0	0	0
	Total Housing		4	9	13
Public Facilities and Improvements	Public Facilities and Improvement (General) (03)	Public Facilities	0	6,146	6,146
	Parks, Recreational Facilities (03F)	Public Facilities	0	784	784
	Street Improvements (03K)	Persons	6,606	11,928	18,534
	Sidewalks (03L)	Persons	0	3,684	3,684
	Child Care Centers (03M)	Public Facilities	0	503	503
	Health Facilities (03P)	Public Facilities	0	1,465	1,465
	Total Public Facilities and Improvements		6,606	24,510	31,116
Public Services	Senior Services (05A)	Persons	0	713	713
	Youth Services (05D)	Persons	0	931	931
	Transportation Services (05E)	Persons	0	25	25
	Battered and Abused Spouses (05G)	Persons	0	880	880
	Child Care Services (05L)	Persons	0	92	92
	Health Services (05M)	Persons	0	3,087	3,087
	Total Public Services		0	5,728	5,728
Grand Total			6,610	30,247	36,857



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CDBG Beneficiaries by Racial / Ethnic Category

Housing-Non Housing	Race	Total Persons	Total Hispanic		Total Hispanic Households	
			Persons	Total Households		
Housing	White	0	0	8	1	
	Black/African American	0	0	3	0	
	Asian & White	0	0	1	0	
	Black/African American & White	0	0	1	1	
	Total Housing	0	0	13	2	
Non Housing	White	5,101	734	0	0	
	Black/African American	5,362	81	0	0	
	Asian	216	3	0	0	
	American Indian/Alaskan Native	101	23	0	0	
	Native Hawaiian/Other Pacific Islander	245	2	0	0	
	American Indian/Alaskan Native & White	38	8	0	0	
	Asian & White	31	4	0	0	
	Black/African American & White	204	12	0	0	
	Amer. Indian/Alaskan Native & Black/African Amer.	39	2	0	0	
	Other multi-racial	2,614	2,109	0	0	
	Total Non Housing	13,951	2,978	0	0	
	Grand Total	White	5,101	734	8	1
		Black/African American	5,362	81	3	0
Asian		216	3	0	0	
American Indian/Alaskan Native		101	23	0	0	
Native Hawaiian/Other Pacific Islander		245	2	0	0	
American Indian/Alaskan Native & White		38	8	0	0	
Asian & White		31	4	1	0	
Black/African American & White		204	12	1	1	
Amer. Indian/Alaskan Native & Black/African Amer.		39	2	0	0	
Other multi-racial		2,614	2,109	0	0	
Total Grand Total		13,951	2,978	13	2	



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CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Housing	Extremely Low (<=30%)	1	0	0
	Low (>30% and <=50%)	3	0	0
	Mod (>50% and <=80%)	6	0	0
	Total Low-Mod	10	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	10	0	0
Non Housing	Extremely Low (<=30%)	0	0	2,020
	Low (>30% and <=50%)	0	0	704
	Mod (>50% and <=80%)	0	0	211
	Total Low-Mod	0	0	2,935
	Non Low-Mod (>80%)	0	0	69
	Total Beneficiaries	0	0	3,004



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 Home Disbursements and Unit Completions

Activity Type	Disbursed Amount	Units Completed	Units Occupied
TBRA Families	\$140,892.17	48	48
First Time Homebuyers	\$102,624.24	12	12
Existing Homeowners	\$12,364.56	2	2
Total, Rentals and TBRA	\$140,892.17	48	48
Total, Homebuyers and Homeowners	\$114,988.80	14	14
Grand Total	\$255,880.97	62	62

Home Unit Completions by Percent of Area Median Income

Activity Type						Units Completed	
	0% - 30%	31% - 50%	51% - 60%	61% - 80%	Total 0% - 60%	Total 0% - 80%	
TBRA Families	27	21	0	0	48	48	
First Time Homebuyers	0	0	2	10	2	12	
Existing Homeowners	0	0	0	2	0	2	
Total, Rentals and TBRA	27	21	0	0	48	48	
Total, Homebuyers and Homeowners	0	0	2	12	2	14	
Grand Total	27	21	2	12	50	62	

Home Unit Reported As Vacant

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



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Home Unit Completions by Racial / Ethnic Category

	TBRA Families		First Time Homebuyers		Existing Homeowners	
	Units		Units		Units	
	Units Completed	Completed - Hispanics	Units Completed	Completed - Hispanics	Units Completed	Completed - Hispanics
White	12	2	6	5	1	1
Black/African American	30	1	6	1	1	0
Asian	2	0	0	0	0	0
Asian & White	1	0	0	0	0	0
Black/African American & White	1	1	0	0	0	0
Other multi-racial	2	0	0	0	0	0
<b>Total</b>	<b>48</b>	<b>4</b>	<b>12</b>	<b>6</b>	<b>2</b>	<b>1</b>

	Total, Rentals and TBRA		Total, Homebuyers and Homeowners		Grand Total	
	Units		Units		Units	
	Units Completed	Completed - Hispanics	Units Completed	Completed - Hispanics	Units Completed	Completed - Hispanics
White	12	2	7	6	19	8
Black/African American	30	1	7	1	37	2
Asian	2	0	0	0	2	0
Asian & White	1	0	0	0	1	0
Black/African American & White	1	1	0	0	1	1
Other multi-racial	2	0	0	0	2	0
<b>Total</b>	<b>48</b>	<b>4</b>	<b>14</b>	<b>7</b>	<b>62</b>	<b>11</b>



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PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	527,653.18
02 ENTITLEMENT GRANT	927,172.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	9,218.91
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 RETURNS	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	(424.07)
08 TOTAL AVAILABLE (SUM, LINES 01-07)	1,463,620.02

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	804,659.37
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	804,659.37
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	182,208.12
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	(10,145.12)
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	976,722.37
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	486,897.65

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	804,659.37
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	(12,771.40)
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	791,887.97
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	98.41%

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	138,995.59
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)	138,995.59
32 ENTITLEMENT GRANT	927,172.00
33 PRIOR YEAR PROGRAM INCOME	27,814.78
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	494.07
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	955,480.85
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	14.55%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	182,208.12
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	3,226.28
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	185,434.40
42 ENTITLEMENT GRANT	927,172.00
43 CURRENT YEAR PROGRAM INCOME	9,218.91
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	(424.07)
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	935,966.84
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	19.81%



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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
2011	4	863	5522534	Sidewalk Reconstruction	03L	LMA	\$1,950.00
2011	4	863	5525700	Sidewalk Reconstruction	03L	LMA	\$1,350.00
2011	4	863	5528312	Sidewalk Reconstruction	03L	LMA	\$1,897.50
2011	4	863	5533136	Sidewalk Reconstruction	03L	LMA	\$187.50
2011	4	863	5533782	Sidewalk Reconstruction	03L	LMA	\$712.26
2011	4	863	5540437	Sidewalk Reconstruction	03L	LMA	\$712.50
2011	4	863	5547705	Sidewalk Reconstruction	03L	LMA	\$300.00
2011	4	863	5547708	Sidewalk Reconstruction	03L	LMA	\$750.00
2011	4	863	5550409	Sidewalk Reconstruction	03L	LMA	\$525.00
2011	4	863	5552428	Sidewalk Reconstruction	03L	LMA	\$300.00
2011	4	863	5568738	Sidewalk Reconstruction	03L	LMA	\$779.45
2011	4	863	5593339	Sidewalk Reconstruction	03L	LMA	\$17.95
2011	4	863	5601720	Sidewalk Reconstruction	03L	LMA	\$23,714.10
2011	4	863	5608561	Sidewalk Reconstruction	03L	LMA	\$2,634.90
2011	5	864	5499083	Street Reconstruction Project	03K	LMA	\$87,549.75
2011	5	864	5522534	Street Reconstruction Project	03K	LMA	\$44,121.40
2011	5	864	5601720	Street Reconstruction Project	03K	LMA	\$79,198.22
2011	7	867	5495763	Housing Renewal Program	14A	LMH	\$2,150.00
2011	7	867	5515286	Housing Renewal Program	14A	LMH	\$8,900.00
2011	7	867	5515288	Housing Renewal Program	14A	LMH	\$17,629.71
2011	7	867	5522534	Housing Renewal Program	14A	LMH	\$11,192.00
2011	7	867	5525700	Housing Renewal Program	14A	LMH	\$27.00
2011	7	867	5533136	Housing Renewal Program	14A	LMH	\$1,080.00
2011	7	867	5550409	Housing Renewal Program	14A	LMH	\$23,179.00
2011	7	867	5552428	Housing Renewal Program	14A	LMH	\$27.00
2011	7	867	5557600	Housing Renewal Program	14A	LMH	\$15,396.00
2011	7	867	5562208	Housing Renewal Program	14A	LMH	\$15,315.00
2011	7	867	5562411	Housing Renewal Program	14A	LMH	\$1,025.00
2011	7	867	5568729	Housing Renewal Program	14A	LMH	\$27.00
2011	7	867	5578766	Housing Renewal Program	14A	LMH	\$1,080.00
2011	7	867	5593339	Housing Renewal Program	14A	LMH	\$6,950.00
2011	7	867	5599423	Housing Renewal Program	14A	LMH	\$4,731.65
2012	2	901	5515286	Rehabilitation Administration	14H	LMH	\$5,727.84
2012	2	901	5522534	Rehabilitation Administration	14H	LMH	\$4,920.97
2012	2	901	5525700	Rehabilitation Administration	14H	LMH	\$4,991.06
2012	2	901	5547708	Rehabilitation Administration	14H	LMH	\$6,731.89
2012	2	901	5554955	Rehabilitation Administration	14H	LMH	\$3,691.46
2012	2	901	5568738	Rehabilitation Administration	14H	LMH	\$7,823.71
2012	2	901	5578766	Rehabilitation Administration	14H	LMH	\$4,953.67
2012	2	901	5593339	Rehabilitation Administration	14H	LMH	\$5,061.83
2012	2	901	5626855	Rehabilitation Administration	14H	LMH	\$6,198.80
2012	2	902	5599423	Housing Renewal Program	14A	LMH	\$7,455.35
2012	2	902	5600198	Housing Renewal Program	14A	LMH	\$11,615.00
2012	2	902	5608561	Housing Renewal Program	14A	LMH	\$8,408.00
2012	2	902	5621698	Housing Renewal Program	14A	LMH	\$590.00
2012	2	902	5626874	Housing Renewal Program	14A	LMH	\$54.00
2012	4	904	5582773	Green Ave. Neighborhood Park Playscape	03F	LMA	\$21,841.00



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2012	5	905	5522733	Street Reconstruction Project	03K	LMA	\$311.76
2012	5	905	5601720	Street Reconstruction Project	03K	LMA	\$83,776.55
2012	5	905	5612082	Street Reconstruction Project	03K	LMA	\$64,369.39
2012	6	906	5568729	Andy K Wells Trail Extension West Project	03K	LMA	\$9,000.00
2012	6	906	5582681	Andy K Wells Trail Extension West Project	03K	LMA	\$374.10
2012	6	906	5582773	Andy K Wells Trail Extension West Project	03K	LMA	\$0.93
2012	6	906	5593339	Andy K Wells Trail Extension West Project	03K	LMA	\$3,000.00
2012	6	906	5612082	Andy K Wells Trail Extension West Project	03K	LMA	\$1,000.00
2012	6	906	5626874	Andy K Wells Trail Extension West Project	03K	LMA	\$47,856.58
2012	7	893	5550400	BCHS Child Care Services	05L	LMC	\$2,111.48
2012	7	893	5568729	BCHS Child Care Services	05L	LMC	\$1,731.19
2012	7	893	5590016	BCHS Child Care Services	05L	LMC	\$1,157.33
2012	8	894	5522733	Communities in Schools High School Transition Program	05D	LMC	\$5,250.00
2012	8	894	5557327	Communities in Schools High School Transition Program	05D	LMC	\$5,250.00
2012	8	894	5590014	Communities in Schools High School Transition Program	05D	LMC	\$5,250.00
2012	8	894	5621698	Communities in Schools High School Transition Program	05D	LMC	\$5,250.00
2012	9	895	5504197	Families in Crisis, Inc. Client Transportation Services	05G	LMC	\$1,057.00
2012	9	895	5515290	Families in Crisis, Inc. Client Transportation Services	05G	LMC	\$687.00
2012	9	895	5525700	Families in Crisis, Inc. Client Transportation Services	05G	LMC	\$854.00
2012	9	895	5533782	Families in Crisis, Inc. Client Transportation Services	05G	LMC	\$956.00
2012	9	895	5547708	Families in Crisis, Inc. Client Transportation Services	05G	LMC	\$644.00
2012	9	895	5557600	Families in Crisis, Inc. Client Transportation Services	05G	LMC	\$761.00
2012	9	895	5568738	Families in Crisis, Inc. Client Transportation Services	05G	LMC	\$41.00
2012	10	896	5533136	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$5,880.00
2012	10	896	5540437	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$2,064.00
2012	10	896	5547708	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$1,472.00
2012	10	896	5562208	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$1,246.00
2012	10	896	5568738	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$2,057.94
2012	10	896	5582681	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$2,881.94
2012	10	896	5593339	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$5,323.04
2012	10	896	5600198	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$3,022.02
2012	10	896	5612082	Greater Killeen Free Clinic Nursing Assistance	05M	LMC	\$1,053.06
2012	11	897	5525700	HCCAAI Aging Services Salary Assistance	05A	LMC	\$3,248.98
2012	11	897	5562208	HCCAAI Aging Services Salary Assistance	05A	LMC	\$2,576.21
2012	11	897	5590016	HCCAAI Aging Services Salary Assistance	05A	LMC	\$3,160.23
2012	11	897	5621698	HCCAAI Aging Services Salary Assistance	05A	LMC	\$3,014.58
2012	12	898	5617971	KHA Youth Services Summer Camp Program	05D	LMC	\$598.05
2012	12	898	5621698	KHA Youth Services Summer Camp Program	05D	LMC	\$397.54
2012	13	899	5499083	Killeen Elderly Transportation Program	05A	LMC	\$9,357.35
2012	13	899	5515288	Killeen Elderly Transportation Program	05A	LMC	\$8,747.10
2012	13	899	5522534	Killeen Elderly Transportation Program	05A	LMC	\$8,965.10
2012	13	899	5533136	Killeen Elderly Transportation Program	05A	LMC	\$2,969.72
2012	13	899	5550409	Killeen Elderly Transportation Program	05A	LMC	\$3,027.95
2012	13	899	5552428	Killeen Elderly Transportation Program	05A	LMC	\$6,045.90
2012	13	899	5568729	Killeen Elderly Transportation Program	05A	LMC	\$8,489.20
2012	13	899	5578766	Killeen Elderly Transportation Program	05A	LMC	\$7,453.90
2012	13	899	5590014	Killeen Elderly Transportation Program	05A	LMC	\$5,803.15
2012	13	899	5599423	Killeen Elderly Transportation Program	05A	LMC	\$5,737.90
2012	13	899	5608561	Killeen Elderly Transportation Program	05A	LMC	\$3,402.73
Total							\$804,659.37



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Commitments from Authorized Funds

(A) Fiscal Year	(B) Total Authorization	(C) Admin/OP Reservation	(E) CR/CC Funds-Amount Reserved to CHDOS	(F) % CHDO Rsvd	(G) SU Funds-Reservations to Other Entities	(H) EN Funds-PJ Committed to Activities	(I) Total Authorized Commitments	(K) % of Auth Cmtd
1996	\$500,000.00	\$37,347.73	\$100,000.00	20.0%	\$0.00	\$362,652.27	\$500,000.00	100.0%
1997	\$350,000.00	\$35,000.00	\$52,500.00	15.0%	\$0.00	\$262,500.00	\$350,000.00	100.0%
1998	\$368,000.00	\$46,000.00	\$172,000.00	46.7%	\$0.00	\$150,000.00	\$368,000.00	100.0%
1999	\$397,000.00	\$52,022.18	\$60,000.00	15.1%	\$0.00	\$284,977.82	\$397,000.00	100.0%
2000	\$397,000.00	\$59,450.00	\$59,550.00	15.0%	\$0.00	\$278,000.00	\$397,000.00	100.0%
2001	\$440,000.00	\$60,687.08	\$175,000.00	39.7%	\$0.00	\$204,312.92	\$440,000.00	100.0%
2002	\$439,000.00	\$65,850.00	\$304,025.00	69.2%	\$0.00	\$69,125.00	\$439,000.00	100.0%
2003	\$514,192.00	\$75,490.78	\$301,587.72	58.6%	\$0.00	\$137,113.50	\$514,192.00	100.0%
2004	\$511,419.00	\$50,655.34	\$361,547.02	70.6%	\$0.00	\$99,216.64	\$511,419.00	100.0%
2005	\$489,564.00	\$48,956.40	\$38,363.24	7.8%	\$0.00	\$402,244.36	\$489,564.00	100.0%
2006	\$459,830.00	\$45,983.00	\$14,097.35	3.0%	\$0.00	\$399,749.65	\$459,830.00	100.0%
2007	\$455,179.00	\$45,517.90	\$0.00	0.0%	\$0.00	\$409,661.10	\$455,179.00	100.0%
2008	\$441,599.00	\$37,701.42	\$0.00	0.0%	\$0.00	\$403,897.58	\$441,599.00	100.0%
2009	\$488,456.00	\$48,845.60	\$0.00	0.0%	\$0.00	\$439,610.40	\$488,456.00	100.0%
2010	\$486,273.00	\$48,627.30	\$0.00	0.0%	\$0.00	\$437,645.70	\$486,273.00	100.0%
2011	\$432,489.00	\$43,248.90	\$0.00	0.0%	\$0.00	\$389,240.10	\$432,489.00	100.0%
2012	\$316,286.00	\$31,628.60	\$0.00	0.0%	\$0.00	\$185,878.56	\$217,507.16	68.7%
2013	\$313,692.00	\$31,369.20	\$0.00	0.0%	\$0.00	\$0.00	\$31,369.20	10.0%
<b>Total</b>	<b>\$7,799,979.00</b>	<b>\$864,381.43</b>	<b>\$1,638,670.33</b>	<b>21.0%</b>	<b>\$0.00</b>	<b>\$4,915,825.60</b>	<b>\$7,418,877.36</b>	<b>95.1%</b>



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Program Income (PI)

Fiscal Year	Program Income Receipts	Amount Committed to Activities	% Committed	Net Disbursed	Disbursed Pending Approval	Total Disbursed	% Disbursed
1996	0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
1997	0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
1998	0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
1999	0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2000	24,374.16	\$24,374.16	100.0%	\$24,374.16	\$0.00	\$24,374.16	100.0%
2001	12,337.08	\$12,337.08	100.0%	\$12,337.08	\$0.00	\$12,337.08	100.0%
2002	5,929.79	\$5,929.79	100.0%	\$5,929.79	\$0.00	\$5,929.79	100.0%
2003	34,454.16	\$34,454.16	100.0%	\$34,454.16	\$0.00	\$34,454.16	100.0%
2004	0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%
2005	27,590.23	\$27,590.23	100.0%	\$27,590.23	\$0.00	\$27,590.23	100.0%
2006	13,591.98	\$13,591.98	100.0%	\$13,591.98	\$0.00	\$13,591.98	100.0%
2007	27,735.61	\$27,735.61	100.0%	\$27,735.61	\$0.00	\$27,735.61	100.0%
2008	39,410.46	\$39,410.46	100.0%	\$39,410.46	\$0.00	\$39,410.46	100.0%
2009	41,544.82	\$41,544.82	100.0%	\$41,544.82	\$0.00	\$41,544.82	100.0%
2010	42,318.04	\$42,318.04	100.0%	\$42,318.04	\$0.00	\$42,318.04	100.0%
2011	38,624.54	\$38,624.54	100.0%	\$38,624.54	\$0.00	\$38,624.54	100.0%
2012	49,190.57	\$49,190.57	100.0%	\$49,190.57	\$0.00	\$49,190.57	100.0%
2013	5,510.28	\$5,510.28	100.0%	\$5,510.28	\$0.00	\$5,510.28	100.0%
<b>Total</b>	<b>362,611.72</b>	<b>\$362,611.72</b>	<b>100.0%</b>	<b>\$362,611.72</b>	<b>\$0.00</b>	<b>\$362,611.72</b>	<b>100.0%</b>



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Disbursements

(A) Fiscal Year	(B) Total Authorization	(C) Disbursed	(D) Returned	(E) Net Disbursed	(F) Disbursed Pending Approval	(G) Total Disbursed	(H) % Disb	(I) Grant Balance
1996	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	500,000.00	100.0%	\$0.00
1997	\$350,000.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	350,000.00	100.0%	\$0.00
1998	\$368,000.00	\$368,000.00	\$0.00	\$368,000.00	\$0.00	368,000.00	100.0%	\$0.00
1999	\$397,000.00	\$397,000.00	\$0.00	\$397,000.00	\$0.00	397,000.00	100.0%	\$0.00
2000	\$397,000.00	\$397,000.00	\$0.00	\$397,000.00	\$0.00	397,000.00	100.0%	\$0.00
2001	\$440,000.00	\$440,000.00	\$0.00	\$440,000.00	\$0.00	440,000.00	100.0%	\$0.00
2002	\$439,000.00	\$439,000.00	\$0.00	\$439,000.00	\$0.00	439,000.00	100.0%	\$0.00
2003	\$514,192.00	\$514,192.00	\$0.00	\$514,192.00	\$0.00	514,192.00	100.0%	\$0.00
2004	\$511,419.00	\$511,419.00	\$0.00	\$511,419.00	\$0.00	511,419.00	100.0%	\$0.00
2005	\$489,564.00	\$489,564.00	\$0.00	\$489,564.00	\$0.00	489,564.00	100.0%	\$0.00
2006	\$459,830.00	\$462,345.50	(\$2,515.50)	\$459,830.00	\$0.00	459,830.00	100.0%	\$0.00
2007	\$455,179.00	\$455,179.00	\$0.00	\$455,179.00	\$0.00	455,179.00	100.0%	\$0.00
2008	\$441,599.00	\$441,599.00	\$0.00	\$441,599.00	\$0.00	441,599.00	100.0%	\$0.00
2009	\$488,456.00	\$488,456.00	\$0.00	\$488,456.00	\$0.00	488,456.00	100.0%	\$0.00
2010	\$486,273.00	\$486,273.00	\$0.00	\$486,273.00	\$0.00	486,273.00	100.0%	\$0.00
2011	\$432,489.00	\$128,676.12	\$0.00	\$128,676.12	\$0.00	128,676.12	29.7%	\$303,812.88
2012	\$316,286.00	\$31,628.60	\$0.00	\$31,628.60	\$0.00	31,628.60	9.9%	\$284,657.40
2013	\$313,692.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.0%	\$313,692.00
<b>Total</b>	<b>\$7,799,979.00</b>	<b>\$6,900,332.22</b>	<b>(\$2,515.50)</b>	<b>\$6,897,816.72</b>	<b>\$0.00</b>	<b>6,897,816.72</b>	<b>88.4%</b>	<b>\$902,162.28</b>



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Home Activities Commitments/Disbursements

(A) Fiscal Year	(B) Authorized for Activities	(C) Amount Committed to Activities	(D) % Cmtd	(E) Disbursed	(F) Returned	(G) Net Disbursed	(H) % Net Disb	(I) Disbursed Pending Approval	(J) Total Disbursed	(K) % Disb
1996	\$462,652.27	\$462,652.27	100.0%	\$462,652.27	\$0.00	\$462,652.27	100.0%	\$0.00	\$462,652.27	100.0%
1997	\$315,000.00	\$315,000.00	100.0%	\$315,000.00	\$0.00	\$315,000.00	100.0%	\$0.00	\$315,000.00	100.0%
1998	\$322,000.00	\$322,000.00	100.0%	\$322,000.00	\$0.00	\$322,000.00	100.0%	\$0.00	\$322,000.00	100.0%
1999	\$344,977.82	\$344,977.82	100.0%	\$344,977.82	\$0.00	\$344,977.82	100.0%	\$0.00	\$344,977.82	100.0%
2000	\$337,550.00	\$337,550.00	100.0%	\$337,550.00	\$0.00	\$337,550.00	100.0%	\$0.00	\$337,550.00	100.0%
2001	\$379,312.92	\$379,312.92	100.0%	\$379,312.92	\$0.00	\$379,312.92	100.0%	\$0.00	\$379,312.92	100.0%
2002	\$373,150.00	\$373,150.00	100.0%	\$373,150.00	\$0.00	\$373,150.00	100.0%	\$0.00	\$373,150.00	100.0%
2003	\$438,701.22	\$438,701.22	100.0%	\$438,701.22	\$0.00	\$438,701.22	100.0%	\$0.00	\$438,701.22	100.0%
2004	\$460,763.66	\$460,763.66	100.0%	\$460,763.66	\$0.00	\$460,763.66	100.0%	\$0.00	\$460,763.66	100.0%
2005	\$440,607.60	\$440,607.60	100.0%	\$440,607.60	\$0.00	\$440,607.60	100.0%	\$0.00	\$440,607.60	100.0%
2006	\$413,847.00	\$413,847.00	100.0%	\$416,362.50	(\$2,515.50)	\$413,847.00	100.0%	\$0.00	\$413,847.00	100.0%
2007	\$409,661.10	\$409,661.10	100.0%	\$409,661.10	\$0.00	\$409,661.10	100.0%	\$0.00	\$409,661.10	100.0%
2008	\$403,897.58	\$403,897.58	100.0%	\$403,897.58	\$0.00	\$403,897.58	100.0%	\$0.00	\$403,897.58	100.0%
2009	\$439,610.40	\$439,610.40	100.0%	\$439,610.40	\$0.00	\$439,610.40	100.0%	\$0.00	\$439,610.40	100.0%
2010	\$437,645.70	\$437,645.70	100.0%	\$437,645.70	\$0.00	\$437,645.70	100.0%	\$0.00	\$437,645.70	100.0%
2011	\$389,240.10	\$389,240.10	100.0%	\$85,427.22	\$0.00	\$85,427.22	21.9%	\$0.00	\$85,427.22	21.9%
2012	\$284,657.40	\$185,878.56	65.2%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%
2013	\$282,322.80	\$0.00	0.0%	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%
<b>Total</b>	<b>\$6,935,597.57</b>	<b>\$6,554,495.93</b>	<b>94.5%</b>	<b>\$6,067,319.99</b>	<b>(\$2,515.50)</b>	<b>\$6,064,804.49</b>	<b>87.4%</b>	<b>\$0.00</b>	<b>\$6,064,804.49</b>	<b>87.4%</b>



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Administrative Funds (AD)

Fiscal Year	Authorized Amount	Amount Authorized from PI	Amount Reserved	% Auth Rsvd	Balance to Reserve	Total Disbursed	% Rsvd Disb	Available to Disburse
1996	\$50,000.00	\$0.00	\$37,347.73	74.6%	\$0.00	\$37,347.73	100.0%	\$0.00
1997	\$35,000.00	\$0.00	\$35,000.00	100.0%	\$0.00	\$35,000.00	100.0%	\$0.00
1998	\$36,800.00	\$0.00	\$36,800.00	100.0%	\$0.00	\$36,800.00	100.0%	\$0.00
1999	\$39,700.00	\$0.00	\$32,172.18	81.0%	\$0.00	\$32,172.18	100.0%	\$0.00
2000	\$39,700.00	\$2,437.41	\$39,600.00	93.9%	\$0.00	\$39,600.00	100.0%	\$0.00
2001	\$44,000.00	\$1,233.70	\$38,687.08	85.5%	\$0.00	\$38,687.08	100.0%	\$0.00
2002	\$43,900.00	\$592.97	\$43,900.00	98.6%	\$0.00	\$43,900.00	100.0%	\$0.00
2003	\$51,419.20	\$3,445.41	\$51,419.20	93.7%	\$0.00	\$51,419.20	100.0%	\$0.00
2004	\$51,141.90	\$0.00	\$50,655.34	99.0%	\$0.00	\$50,655.34	100.0%	\$0.00
2005	\$48,956.40	\$2,759.02	\$48,956.40	94.6%	\$0.00	\$48,956.40	100.0%	\$0.00
2006	\$45,983.00	\$1,359.19	\$45,983.00	97.1%	\$0.00	\$45,983.00	100.0%	\$0.00
2007	\$45,517.90	\$2,773.56	\$45,517.90	94.2%	\$0.00	\$45,517.90	100.0%	\$0.00
2008	\$44,159.90	\$3,941.04	\$37,701.42	78.3%	\$0.00	\$37,701.42	100.0%	\$0.00
2009	\$51,135.13	\$4,154.48	\$48,845.60	88.3%	\$0.00	\$48,845.60	100.0%	\$0.00
2010	\$48,627.30	\$4,231.80	\$48,627.30	91.9%	\$0.00	\$48,627.30	100.0%	\$0.00
2011	\$43,248.90	\$3,862.45	\$43,248.90	91.8%	\$0.00	\$43,248.90	100.0%	\$0.00
2012	\$31,628.60	\$4,919.05	\$31,628.60	86.5%	\$0.00	\$31,628.60	100.0%	\$0.00
2013	\$31,369.20	\$551.02	\$31,369.20	98.2%	\$551.02	\$0.00	0.0%	\$31,369.20
<b>Total</b>	<b>\$782,287.43</b>	<b>\$36,261.10</b>	<b>\$747,459.85</b>	<b>91.3%</b>	<b>\$551.02</b>	<b>\$716,090.65</b>	<b>95.8%</b>	<b>\$31,369.20</b>



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CHDO Operating Funds (CO)

Fiscal Year	Authorized Amount	Amount Reserved	% Auth Rsvd	Balance to Reserve	Total Disbursed	% Rsvd Disb	Available to Disburse
1996	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1997	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1998	\$18,400.00	\$9,200.00	50.0%	\$9,200.00	\$9,200.00	100.0%	\$0.00
1999	\$19,850.00	\$19,850.00	100.0%	\$0.00	\$19,850.00	100.0%	\$0.00
2000	\$19,850.00	\$19,850.00	100.0%	\$0.00	\$19,850.00	100.0%	\$0.00
2001	\$22,000.00	\$22,000.00	100.0%	\$0.00	\$22,000.00	100.0%	\$0.00
2002	\$21,950.00	\$21,950.00	100.0%	\$0.00	\$21,950.00	100.0%	\$0.00
2003	\$25,709.60	\$24,071.58	93.6%	\$1,638.02	\$24,071.58	100.0%	\$0.00
2004	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2005	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2006	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2007	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
<b>Total</b>	<b>\$127,759.60</b>	<b>\$116,921.58</b>	<b>91.5%</b>	<b>\$10,838.02</b>	<b>\$116,921.58</b>	<b>100.0%</b>	<b>\$0.00</b>



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CHDO Funds (CR)

Fiscal Year	CHDO Requirement	Authorized Amount	Amount Reserved to CHDOS	% Req Rsvd	Unreserved CHDO Amount	Funds Committed to Activities	% Rsvd Cmtd	Balance to Commit	Total Disbursed	% Disb	Available to Disburse
1996	\$75,000.00	\$100,000.00	\$87,099.59	133.3%	\$0.00	\$87,099.59	100.0%	\$0.00	\$87,099.59	100.0%	\$0.00
1997	\$52,500.00	\$52,500.00	\$52,500.00	100.0%	\$0.00	\$52,500.00	100.0%	\$0.00	\$52,500.00	100.0%	\$0.00
1998	\$55,200.00	\$172,000.00	\$172,000.00	311.5%	\$0.00	\$172,000.00	100.0%	\$0.00	\$172,000.00	100.0%	\$0.00
1999	\$59,550.00	\$60,000.00	\$60,000.00	100.7%	\$0.00	\$60,000.00	100.0%	\$0.00	\$60,000.00	100.0%	\$0.00
2000	\$59,550.00	\$59,550.00	\$59,550.00	100.0%	\$0.00	\$59,550.00	100.0%	\$0.00	\$59,550.00	100.0%	\$0.00
2001	\$66,000.00	\$175,000.00	\$175,000.00	265.1%	\$0.00	\$175,000.00	100.0%	\$0.00	\$175,000.00	100.0%	\$0.00
2002	\$65,850.00	\$304,025.00	\$304,025.00	461.6%	\$0.00	\$304,025.00	100.0%	\$0.00	\$304,025.00	100.0%	\$0.00
2003	\$77,128.80	\$301,587.72	\$301,587.72	391.0%	\$0.00	\$301,587.72	100.0%	\$0.00	\$301,587.72	100.0%	\$0.00
2004	\$76,712.85	\$361,547.02	\$361,547.02	471.2%	\$0.00	\$361,547.02	100.0%	\$0.00	\$361,547.02	100.0%	\$0.00
2005	\$38,363.24	\$38,363.24	\$38,363.24	100.0%	\$0.00	\$38,363.24	100.0%	\$0.00	\$38,363.24	100.0%	\$0.00
2006	\$14,097.35	\$14,097.35	\$14,097.35	100.0%	\$0.00	\$14,097.35	100.0%	\$0.00	\$14,097.35	100.0%	\$0.00
2007	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$47,442.90	\$47,442.90	\$0.00	0.0%	\$47,442.90	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$47,053.80	\$47,053.80	\$0.00	0.0%	\$47,053.80	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
<b>Total</b>	<b>\$734,448.94</b>	<b>\$1,733,167.03</b>	<b>\$1,625,769.92</b>	<b>223.1%</b>	<b>\$94,496.70</b>	<b>\$1,625,769.92</b>	<b>100.0%</b>	<b>\$0.00</b>	<b>\$1,625,769.92</b>	<b>100.0%</b>	<b>\$0.00</b>



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CHDO Loans (CL)

Fiscal Year	Amount Authorized	Amount Reserved	Amount Committed	% Auth Cmtd	Balance to Commit	Total Disbursed	% Disb	Balance to Disburse
1996	\$10,000.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1997	\$5,250.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1998	\$17,200.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1999	\$6,000.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2000	\$5,955.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2001	\$17,500.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2002	\$30,402.50	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2003	\$30,158.77	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2004	\$36,154.70	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2005	\$3,836.32	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2006	\$1,409.74	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2007	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$4,744.29	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$4,705.38	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
<b>Total</b>	<b>\$173,316.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$0.00</b>



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CHDO Capacity (CC)

Fiscal Year	Authorized Amount	Amount Reserved	Amount Committed	% Auth Cmtd	Balance to Commit	Total Disbursed	% Disb	Balance to Disburse
1996	\$20,000.00	\$12,900.41	\$12,900.41	100.0%	\$0.00	\$12,900.41	100.0%	\$0.00
1997	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1998	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1999	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2000	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2001	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2002	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2003	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2004	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2005	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2006	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2007	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
<b>Total</b>	<b>\$20,000.00</b>	<b>\$12,900.41</b>	<b>\$12,900.41</b>	<b>100.0%</b>	<b>\$0.00</b>	<b>\$12,900.41</b>	<b>100.0%</b>	<b>\$0.00</b>



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Reservations to State Recipients and Sub-recipients (SU)

Fiscal Year	Amount Reserved to Other Entities	Amount Committed	% Rsvd Cmtd	Balance to Commit	Total Disbursed	% Disb	Available to Disburse
1996	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1997	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1998	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
1999	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2000	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2001	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2002	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2003	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2004	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2005	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2006	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2007	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2008	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2009	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2010	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2011	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2012	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
2013	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	\$0.00
<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>	<b>\$0.00</b>



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Total Program Funds

(A) Fiscal Year	(B) Total Authorization	(C) Program Income Amount	(D) Committed Amount	(E) Net Disbursed for Activities	(F) Net Disbursed for Admin/OP	(G) Net Disbursed	(H) Disbursed Pending Approval	(I) Total Disbursed	(J) Available to Disburse
1996	\$500,000.00	\$0.00	\$462,652.27	\$462,652.27	\$37,347.73	\$500,000.00	\$0.00	\$500,000.00	\$0.00
1997	\$350,000.00	\$0.00	\$315,000.00	\$315,000.00	\$35,000.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00
1998	\$368,000.00	\$0.00	\$322,000.00	\$322,000.00	\$46,000.00	\$368,000.00	\$0.00	\$368,000.00	\$0.00
1999	\$397,000.00	\$0.00	\$344,977.82	\$344,977.82	\$52,022.18	\$397,000.00	\$0.00	\$397,000.00	\$0.00
2000	\$397,000.00	\$24,374.16	\$361,924.16	\$361,924.16	\$59,450.00	\$421,374.16	\$0.00	\$421,374.16	\$0.00
2001	\$440,000.00	\$12,337.08	\$391,650.00	\$391,650.00	\$60,687.08	\$452,337.08	\$0.00	\$452,337.08	\$0.00
2002	\$439,000.00	\$5,929.79	\$379,079.79	\$379,079.79	\$65,850.00	\$444,929.79	\$0.00	\$444,929.79	\$0.00
2003	\$514,192.00	\$34,454.16	\$473,155.38	\$473,155.38	\$75,490.78	\$548,646.16	\$0.00	\$548,646.16	\$0.00
2004	\$511,419.00	\$0.00	\$460,763.66	\$460,763.66	\$50,655.34	\$511,419.00	\$0.00	\$511,419.00	\$0.00
2005	\$489,564.00	\$27,590.23	\$468,197.83	\$468,197.83	\$48,956.40	\$517,154.23	\$0.00	\$517,154.23	\$0.00
2006	\$459,830.00	\$13,591.98	\$427,438.98	\$427,438.98	\$45,983.00	\$473,421.98	\$0.00	\$473,421.98	\$0.00
2007	\$455,179.00	\$27,735.61	\$437,396.71	\$437,396.71	\$45,517.90	\$482,914.61	\$0.00	\$482,914.61	\$0.00
2008	\$441,599.00	\$39,410.46	\$443,308.04	\$443,308.04	\$37,701.42	\$481,009.46	\$0.00	\$481,009.46	\$0.00
2009	\$488,456.00	\$41,544.82	\$481,155.22	\$481,155.22	\$48,845.60	\$530,000.82	\$0.00	\$530,000.82	\$0.00
2010	\$486,273.00	\$42,318.04	\$479,963.74	\$479,963.74	\$48,627.30	\$528,591.04	\$0.00	\$528,591.04	\$0.00
2011	\$432,489.00	\$38,624.54	\$427,864.64	\$124,051.76	\$43,248.90	\$167,300.66	\$0.00	\$167,300.66	\$303,812.88
2012	\$316,286.00	\$49,190.57	\$235,069.13	\$49,190.57	\$31,628.60	\$80,819.17	\$0.00	\$80,819.17	\$284,657.40
2013	\$313,692.00	\$5,510.28	\$5,510.28	\$5,510.28	\$0.00	\$5,510.28	\$0.00	\$5,510.28	\$313,692.00
<b>Total</b>	<b>\$7,799,979.00</b>	<b>\$362,611.72</b>	<b>\$6,917,107.65</b>	<b>\$6,427,416.21</b>	<b>\$833,012.23</b>	<b>\$7,260,428.44</b>	<b>\$0.00</b>	<b>\$7,260,428.44</b>	<b>\$902,162.28</b>



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Total Program Percent

(A) Fiscal Year	(B) Total Authorization	(C) Program Income Amount	(D) % Committed for Activities	(E) % Disb for Activities	(F) % Disb for Admin/OP	(G) % Net Disbursed	(H) % Disbursed Pending Approval	(I) % Total Disbursed	(J) % Available to Disburse
1996	\$500,000.00	\$0.00	92.5%	92.5%	7.4%	100.0%	0.0%	100.0%	0.0%
1997	\$350,000.00	\$0.00	90.0%	90.0%	10.0%	100.0%	0.0%	100.0%	0.0%
1998	\$368,000.00	\$0.00	87.5%	87.5%	12.5%	100.0%	0.0%	100.0%	0.0%
1999	\$397,000.00	\$0.00	86.8%	86.8%	13.1%	100.0%	0.0%	100.0%	0.0%
2000	\$397,000.00	\$24,374.16	91.1%	85.8%	14.1%	100.0%	0.0%	100.0%	0.0%
2001	\$440,000.00	\$12,337.08	89.0%	86.5%	13.4%	100.0%	0.0%	100.0%	0.0%
2002	\$439,000.00	\$5,929.79	86.3%	85.1%	14.8%	100.0%	0.0%	100.0%	0.0%
2003	\$514,192.00	\$34,454.16	92.0%	86.2%	13.7%	100.0%	0.0%	100.0%	0.0%
2004	\$511,419.00	\$0.00	90.0%	90.0%	9.9%	100.0%	0.0%	100.0%	0.0%
2005	\$489,564.00	\$27,590.23	95.6%	90.5%	9.4%	100.0%	0.0%	100.0%	0.0%
2006	\$459,830.00	\$13,591.98	92.9%	90.2%	9.7%	100.0%	0.0%	100.0%	0.0%
2007	\$455,179.00	\$27,735.61	96.0%	90.5%	9.4%	100.0%	0.0%	100.0%	0.0%
2008	\$441,599.00	\$39,410.46	100.3%	92.1%	7.8%	99.9%	0.0%	99.9%	0.0%
2009	\$488,456.00	\$41,544.82	98.5%	90.7%	9.2%	100.0%	0.0%	100.0%	0.0%
2010	\$486,273.00	\$42,318.04	98.7%	90.8%	9.1%	100.0%	0.0%	100.0%	0.0%
2011	\$432,489.00	\$38,624.54	98.9%	26.3%	9.1%	35.5%	0.0%	35.5%	64.4%
2012	\$316,286.00	\$49,190.57	74.3%	13.4%	8.6%	22.1%	0.0%	22.1%	77.8%
2013	\$313,692.00	\$5,510.28	1.7%	1.7%	0.0%	1.7%	0.0%	1.7%	98.2%
<b>Total</b>	<b>\$7,799,979.00</b>	<b>\$362,611.72</b>	<b>88.6%</b>	<b>78.7%</b>	<b>10.2%</b>	<b>88.9%</b>	<b>0.0%</b>	<b>88.9%</b>	<b>11.0%</b>

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Fiscal Year	Match Percent	Total Disbursements	Disbursements Requiring Match	Match Liability Amount
1997	12.5%	\$25,912.10	\$0.00	\$0.00
1998	12.5%	\$137,055.72	\$92,281.94	\$11,535.24
1999	12.5%	\$773,262.08	\$722,840.31	\$90,355.03
2000	12.5%	\$424,232.48	\$392,370.69	\$49,046.33
2001	12.5%	\$306,116.76	\$252,074.64	\$31,509.33
2002	12.5%	\$403,754.76	\$333,717.24	\$41,714.65
2003	12.5%	\$223,156.23	\$164,456.93	\$20,557.11
2004	12.5%	\$131,269.37	\$66,700.07	\$8,337.50
2005	12.5%	\$860,271.81	\$783,968.44	\$97,996.05
2006	12.5%	\$140,799.53	\$77,220.58	\$9,652.57
2007	12.5%	\$572,945.37	\$524,399.79	\$65,549.97
2008	12.5%	\$254,571.44	\$219,477.26	\$27,434.65
2009	12.5%	\$525,416.00	\$483,533.29	\$60,441.66
2010	12.5%	\$769,947.24	\$717,373.16	\$89,671.64
2011	12.5%	\$691,827.29	\$639,088.70	\$79,886.08
2012	0.0%	\$271,008.26	\$0.00	\$0.00





















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 CDBG Housing Activities  
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PGM YEAR	PROJ ID	IDIS ACT ID	ACTIVITY NAME	STATUS	MTX CD	NTL OBJ	Total		CDBG DRAWN AMOUNT	OCCUPIED TOTAL	UNITS L/M	% L/M	CUMULATIVE	
							EST. AMT	% CDBG					OCCUPIED OWNER	UNITS RENTER
2013	2892	927	Administration of Housing Rehab Activities	OPEN	14H	LMC	72,352.00	0.0	0.00	0	0	0.0	0	0
2013	2893	928	Housing Rehabilitation Program	OPEN	14A	LMH	149,560.00	0.0	0.00	0	0	0.0	0	0
2013 TOTALS: BUDGETED/UNDERWAY							221,912.00	0.0	0.00	0	0	0.0	0	0
COMPLETED							0.00	0.0	0.00	0	0	0.0	0	0
							221,912.00	0.0	0.00	0	0	0.0	0	0

PGM YEAR	PROJ ID	IDIS ACT ID	ACTIVITY NAME	STATUS	MTX CD	NTL OBJ	Total		CDBG DRAWN AMOUNT	OCCUPIED TOTAL	UNITS L/M	% L/M	CUMULATIVE	
							EST. AMT	% CDBG					OCCUPIED OWNER	UNITS RENTER
2012	4662	901	Rehabilitation Administration	COM	14H	LMH	62,368.71	0.0	62,368.71	0	0	0.0	0	0
2012	4662	902	Housing Renewal Program	OPEN	14A	LMH	71,936.09	92.7	66,698.77	4	4	100.0	4	0
2012 TOTALS: BUDGETED/UNDERWAY							71,936.09	92.7	66,698.77	4	4	100.0	4	0
COMPLETED							62,368.71	100.0	62,368.71	0	0	0.0	0	0
							134,304.80	96.1	129,067.48	4	4	100.0	4	0

PGM YEAR	PROJ ID	IDIS ACT ID	ACTIVITY NAME	STATUS	MTX CD	NTL OBJ	Total		CDBG DRAWN AMOUNT	OCCUPIED TOTAL	UNITS L/M	% L/M	CUMULATIVE	
							EST. AMT	% CDBG					OCCUPIED OWNER	UNITS RENTER
2011	7148	866	Administration of Housing Rehab Program	COM	14H	LMC	74,186.85	0.0	74,186.85	0	0	0.0	0	0
2011	7148	867	Housing Renewal Program	OPEN	14A	LMH	156,575.41	100.0	156,575.41	9	9	100.0	9	0
2011 TOTALS: BUDGETED/UNDERWAY							156,575.41	100.0	156,575.41	9	9	100.0	9	0
COMPLETED							74,186.85	100.0	74,186.85	0	0	0.0	0	0
							230,762.26	100.0	230,762.26	9	9	100.0	9	0

U.S. Department of Housing and Urban Development  
 Office of Community Planning and Development  
 Integrated Disbursement and Information System  
 Homeowner Rehab  
 Housing Performance Report - KILLEEN , TX

Program Homeowner Rehab  
 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	0	0.00	9	156,575.41	9	156,575.41	3	***	9	156,575.41
Economic Opportunity	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total by Outcome</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9</b>	<b>156,575.41</b>	<b>9</b>	<b>156,575.41</b>	<b>3</b>	<b>***</b>	<b>9</b>	<b>156,575.41</b>

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 - KILLEEN , TX

Program Rental , Homebuyer , Homeowner Rehab, TBRA  
 Date Range 09/30/2013  
 Home Tenure Type 10/1/2012

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	1	12,364.56	1	12,364.56	1	12,364.56	1	12,364.56
Decent Housing	0	0.00	10	102,088.66	0	0.00	10	102,088.66	10	102,088.66	10	102,088.66
Economic Opportunity	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total by Outcome</b>	<b>0</b>	<b>0.00</b>	<b>10</b>	<b>102,088.66</b>	<b>1</b>	<b>12,364.56</b>	<b>11</b>	<b>114,453.22</b>	<b>11</b>	<b>114,453.22</b>	<b>11</b>	<b>114,453.22</b>