

Appendix B – IDIS CAPER Tables and Charts

CR-05 - Goals and Outcomes

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

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

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
Abused and Neglected Children	Non-Housing Community Development	CDBG: \$118194	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	3000	631	21.03%	402	631	156.97%
Acquisition and/or Rehabilitation Renters	Affordable Housing		Rental units rehabilitated	Household Housing Unit	50	0	0.00%		0	
Clearance and Demolition	Non-Housing Community Development	CDBG: \$159923	Buildings Demolished	Buildings	150	13	8.67%	15	13	86.67%
Crime Awareness and Juvenile Justice	Non-Housing Community Development	CDBG: \$33647	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1000	0	0.00%	57	0	0.00%
Direct Financial Assistance to For-Profits	Non-Housing Community Development		Jobs created/retained	Jobs	20	0	0.00%		0	

Flood drain improvements	Non-Housing Community Development		Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	5000	0	0.00%		0	
General Public Services	Non-Housing Community Development		Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	5000	0	0.00%		0	
Health Services	Non-Housing Community Development		Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	8000	258	3.23%		0	
Homeless Emergency and Transitional Housing	Homeless	CDBG: \$51441 / ESG: \$180000	Homeless Person Overnight Shelter	Persons Assisted	7500	1060	14.13%	783	1060	135.38%
Homeless Management Information System	Homeless	ESG: \$120000	Other	Other	8000	7	0.09%	60	0	0.00%
Homeless Prevention	Homeless	CDBG: \$390000 / ESG: \$290000	Homelessness Prevention	Persons Assisted	1000	38	3.80%	101	38	37.62%
Homeless Street Outreach	Homeless		Other	Other	3650	0	0.00%		0	
Homeownership for Owners	Affordable Housing	HOME: \$1006753	Direct Financial Assistance to Homebuyers	Households Assisted	500	49	9.80%	70	49	70.00%

Lead Based Paint Abatement Renters	Affordable Housing		Rental units rehabilitated	Household Housing Unit	15	0	0.00%		0	
Neighborhood or Social Service Facilities	Non-Housing Community Development		Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	2000	0	0.00%		0	
New Construction for Owners	Affordable Housing		Homeowner Housing Added	Household Housing Unit	50	3	6.00%		0	
New Construction Renters	Affordable Housing		Rental units constructed	Household Housing Unit	300	0	0.00%		0	
Nonprofit Technical Assistance	Non-Housing Community Development		Businesses assisted	Businesses Assisted	5	113	2,260.00%		0	
Parks	Non-Housing Community Development	CDBG: \$1000000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	2500	14933	597.32%	15712	14933	95.04%
Planning	Non-Housing Community Development		Other	Other	5	1	20.00%	1	1	100.00%
Rapid Re-Housing	Homeless	CDBG: \$161482 / ESG: \$120000	Tenant-based rental assistance / Rapid Rehousing	Households Assisted	1000	95	9.50%	163	95	58.28%

Rental Assistance	Affordable Housing		Tenant-based rental assistance / Rapid Rehousing	Households Assisted	50	0	0.00%		0	
Senior Centers	Non-Homeless Special Needs Non-Housing Community Development		Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1500	0	0.00%		0	
Senior Services (Special Needs Population)	Non-Housing Community Development	CDBG: \$59676	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	8000	526	6.58%	334	526	157.49%
Services for Persons with HIV/AIDS	Non-Homeless Special Needs Non-Housing Community Development		Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	200	0	0.00%		0	
Services to Persons with Disabilities	Non-Homeless Special Needs Non-Housing Community Development		Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	450	0	0.00%		0	
SF Lead Based Paint Abatement Owners	Affordable Housing	CDBG: \$532931	Homeowner Housing Rehabilitated	Household Housing Unit	130	26	20.00%	20	26	130.00%
Sidewalks/Pathways	Non-Housing Community Development	CDBG: \$396070	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	5000	0	0.00%	15712	0	0.00%

Single-family Home Rehabilitation Owners	Affordable Housing	CDBG: \$360000	Homeowner Housing Rehabilitated	Household Housing Unit	100	51	51.00%	24	51	212.50%
Street Improvements	Non-Housing Community Development		Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	10000	0	0.00%		0	
Technical Assistance	Non-Housing Community Development		Jobs created/retained	Jobs	15	0	0.00%		0	
Technical Assistance	Non-Housing Community Development		Businesses assisted	Businesses Assisted	3	0	0.00%		0	
Transportation Services	Non-Housing Community Development	CDBG: \$409205	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	3000	444	14.80%	1035	444	42.90%
Water/Sewer Improvements	Non-Housing Community Development	CDBG: \$4396305	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	20000	35946	179.73%	32063	35946	112.11%
Youth Centers	Non-Housing Community Development		Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	1000	0	0.00%		0	

Youth Services/Child Care	Non-Housing Community Development	CDBG: \$339358	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	12000	1441	12.01%	1452	1441	99.24%
---------------------------	-----------------------------------	----------------	--	------------------	-------	------	--------	------	------	--------

CR-10 - Racial and Ethnic composition of families assisted

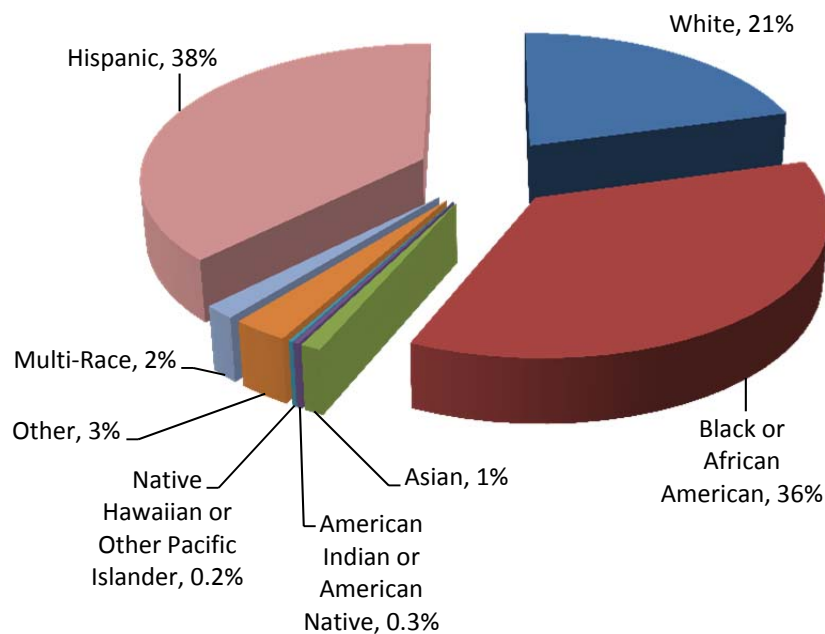
Describe the families assisted (including the racial and ethnic status of families assisted).
91.520(a)

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

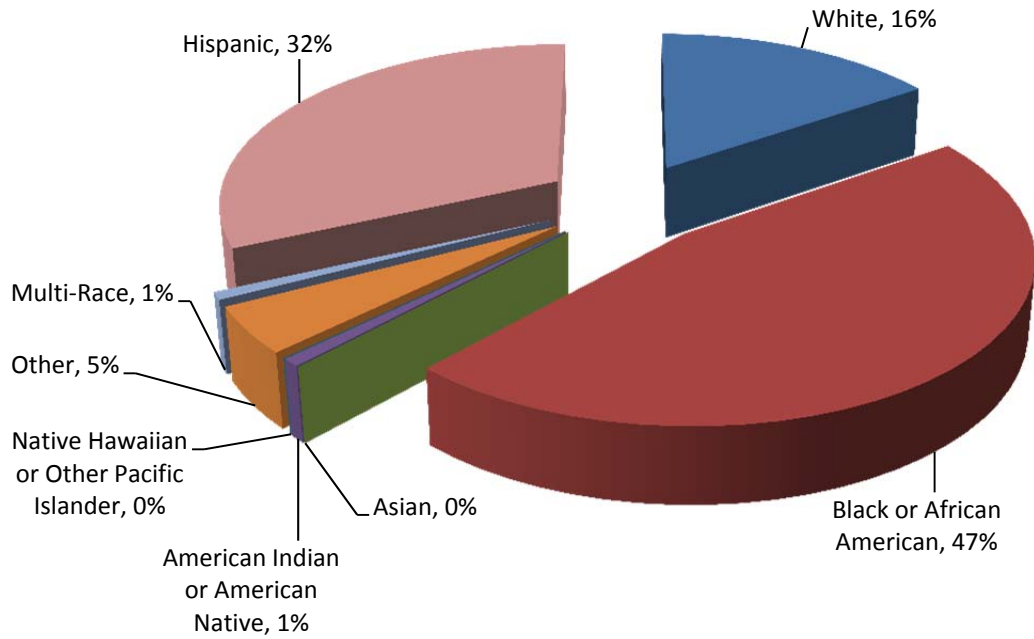
	CDBG	HOME	ESG
White	725	20	261
Black or African American	1,253	60	459
Asian	36	0	18
American Indian or American Native	10	1	9
Native Hawaiian or Other Pacific Islander	7	0	2
Other	98	6	9
Multi-Race	56	1	12
Hispanic	1,313	41	225
Not Hispanic	2,185	88	770
Total	3,498	129	995

Narrative

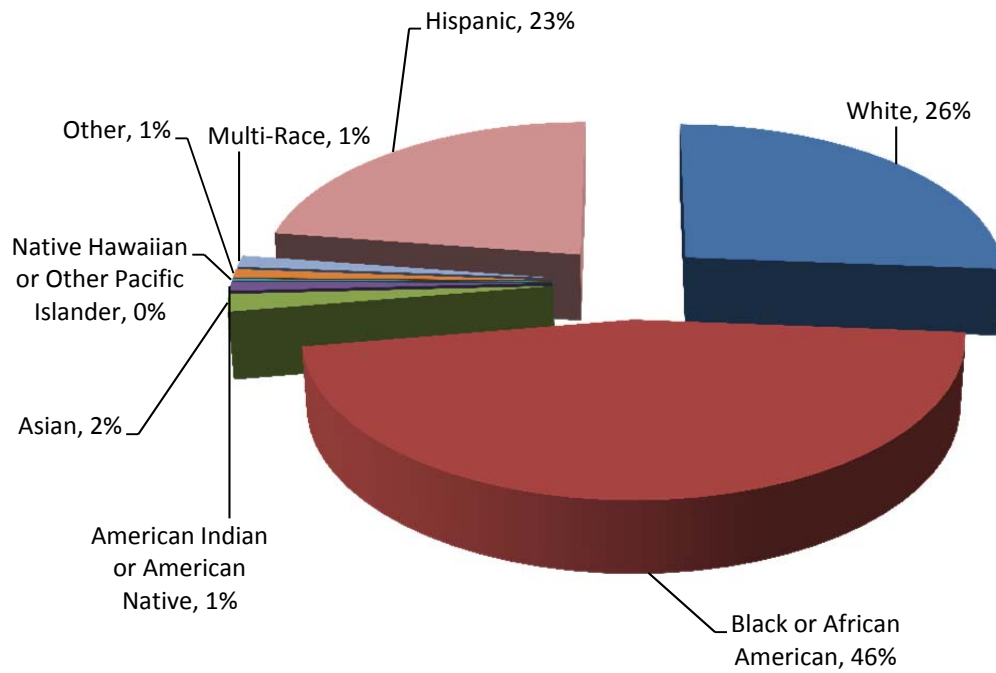
CDBG Chart: The chart below illustrates the race and ethnicity breakdown for persons served using CDBG funds. Hispanics had the highest number of persons served making up 38% of the total served followed by Black or African American with 36%, and Whites with 21%. Native Hawaiian, American Indian, Asian, Multi race, and Other makes up the remaining 5%.



HOME Chart: The chart below illustrates the race and ethnicity breakdown for persons served using HOME funds. Black or African American had the highest number of persons served making up 47% of the total served followed by with Hispanics 32%, and Whites with 16%. Native Hawaiian, American Indian, Asian, Multi race, and Other makes up the remaining 5%.



ESG Chart: The chart below illustrates the race and ethnicity breakdown for persons served using CDBG funds. Black or African American with had the highest number of persons served making up 46% of the total served followed by White 26%, and Hispanics with 23%. Native Hawaiian, American Indian, Asian, Multi race, and Other make up the remaining 4%.



CR-15 - Resources and Investments 91.520(a)

Table 3 - Resources Made Available

Source of Funds	Source	Expected Amount Available	Actual Amount Expended Program Year 2013
CDBG		11,799,679	855,198
HOME		2,699,905	2,381,329
ESG		758,773	714,128

Table 4 – Match Contribution for the Federal Fiscal Year

Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
various	02/28/2014	300,915	0	0	0	0	0	300,915.00
	02/28/2014	208,375	0	0	0	0	0	208,375.00
	02/28/2014	0	0	91,082.50	0	0	0	91,082.50

PY13 Rental Housing Inspection Summary (HOME Assisted Projects Only)

Project	Date of Inspection	Status
Cypresswood Estates	10/29/13, 10/31/13, 11/1/13, 11/4/13, 11/18/13, and 11/19/13,	Of the 75 units, 73 passed inspection. Two (2) units were vacant at the time of the annual unit inspection on 11/19/2014; therefore, could not be inspected.
Primrose at Bammel	12/6/13, 12/26/13, and 1/3/2014	All units passed inspection.
Louetta Village	9/12/13 and 9/23/13	All units passed inspection.
Cornerstone Village	11/6/13 and 11/8/13	All units passed inspection.
Baybrook Park Retirement	9/3/13 and 9/24/13	All units passed inspection.
Destiny Village	1/14/14, 1/16/14, and 2/10/14	All units passed inspection.

Enclave at Copperfield	7/17/13,8/9/13, 8/19/13, 1/30/14, and 2/3/14	All units passed inspection.
Enclave at Quail Crossing	7/30/13 and 8/16/13	All units passed inspection.
Northland Woods	8/16/13, 9/3/13, 9/12/13, 9/17/13, and 9/24/13	All units passed inspection.
Sprucewood Apartments	8/13/13 and 8/26/13	All units passed inspection.
Mid-Towne II	7/29/13	All units passed inspection.
Northline Inn SRO	3/8/13	All units passed inspection.
Waterside Court	10/22/13, 10/24/13, and 11/11/13	All units passed inspection.
Magnolia Estates	7/15/13, 7/23/13, 7/29/13, 8/13/13, and 8/26/13	All units passed inspection.
HomeTown at Tomball	1/30/14, 2/12/14, and 2/17/14	All units passed inspection.
Jane Cizik Garden Place	7/3/13, 7/15/13	All units passed inspection.
Sierra Meadows	6/11/13, 6/12/13, 6/14/13, 6/28/12, and 7/23/13	All units passed inspection.
Pilgrim Place II	8/6/13 and 8/22/2013	All units passed inspection.

PY13 HOME-Assisted Rental Units According to Ethnicity (Occupied Units Only)

Project	White	Black	Hispanic	Asian	Black/ Indian White	Other	Total
Cornerstone Village		31	1	2		1	35
Destiny Village	10	5	13	2			30
Enclave at Quail Crossing	9	2					11
Enclave at Copperfield	12	13	12			1	38
Louetta Village	33	8	1	2		1	45
Mid Towne II	2		2				4

Northland Woods	1	30	2					33
SHED Northline Inn SRO	8	12	1					21
Sierra Meadows	17	29	4					50
Sprucewood Apts.	4	3	4				1	12
Baybrook Park	10	4	1	1				16
Primrose at Bammel	9	27	6	2			1	45
Waterside Court		28	11	1		1		41
Magnolia Estates	11	62	7	2				82
HomeTowne at Tomball	41		1	1			1	44
Pilgrim Place	1	5	3				1	10
Jane Cizik Garden Place	8	16	1					25
Cypresswood Estates	17	44	12	1	1			75
Grand Totals	193	319	82	14	1	1	7	617