



First Program Year CAPER

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

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

GENERAL

Executive Summary

This module is optional but encouraged. If you choose to complete it, provide a brief overview that includes major initiatives and highlights that were proposed and executed throughout the first year.

Program Year 1 CAPER Executive Summary response:

General Questions

- 1. Assessment of the one-year goals and objectives:**
 - a. Describe the accomplishments in attaining the goals and objectives for the reporting period.**
 - b. Provide a breakdown of the CPD formula grant funds spent on grant activities for each goal and objective.**
 - c. If applicable, explain why progress was not made towards meeting the goals and objectives.**
- 2. Describe the manner in which the recipient would change its program as a result of its experiences.**
- 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.**
- 4. Describe Other Actions in Strategic Plan or Action Plan taken to address obstacles to meeting underserved needs.**
- 5. Leveraging Resources**
 - a. Identify progress in obtaining "other" public and private resources to address needs.**
 - b. How Federal resources from HUD leveraged other public and private resources.**
 - c. How matching requirements were satisfied.**

Program Year 1 CAPER General Questions response:

1.a. The 2010-2011 Consolidated Annual Performance Evaluation Report, referred throughout this document as the CAPER, has been prepared by the City of

Laredo for the period commencing on October 1, 2010 and ending on September 30, 2011. Housing and non-housing strategies were evaluated to measure the effectiveness and efficiency of the programs and outcomes achieved as proposed in the 2010-2015 Five Year Consolidated Plan, as amended, and in the 2010-2011 One Year Action Plan, also known as the 2010 Consolidated Plan.

This year, the City of Laredo, in conjunction with other public agencies and non-profit organizations, continued to implement affordable housing and support service programs in order to assist individuals and families of very low, low, and low and moderate income, the homeless, and individuals with special needs. The City's housing priorities included new housing construction for first-time homebuyers, rehabilitation of existing owner-occupied housing units, homebuyer assistance, and the provision of rental assistance. All activities were identified to be equal in priority.

The City of Laredo continued to address the basic needs of the community and improve the quality of life. The City constructed public improvements and public facilities, acquired parcels of land for public improvements, construction of infrastructure improvements such as sidewalks, and provided code enforcement, and graffiti removal. These eligible activities were undertaken within the community during fiscal year 2010-2011 with the use of federal, state, local, and /or private funds.

For the reporting year, the City of Laredo received \$3,936,450 from the Community Development Block Grant (CDBG), \$1,381,796 from the HOME Investment Partnership Program (HOME), and \$159,618 from the Emergency Shelter Grant (ESG), all of which were provided by the U.S. Department of Housing & Urban Development (HUD). During the year, all activities that were financed with HUD funds were consistent with the 2010-2015 Five Year Consolidated Plan, as amended, and the 2010 One Year Action Plan, as amended.

Non-Housing Priorities:

Community Development Block Grant (CDBG):

The City of Laredo, as an entitlement community, was allocated Community Development Block Grant funds in the amount of \$3,936,450 and received \$105,245.33 in Program Income for 2010-2011 from Hamilton Section-108 loan repayments, and reimbursements of jury duty payments. All activities undertaken with CDBG funds met one of the national objectives of the program.

The activities funded with Community Development Block Grant funds concurred with the non-housing priorities identified in the City's 2010-2015 Five Year Consolidated Plan and the 2010 One-Year Action Plan. As proposed in the 2010 One-Year Action Plan, the majority of the funds expended during fiscal year 2010-2011 supported public improvements within low-income target areas of the City. Funds were expended in support of public facilities/park improvements, code enforcement, infrastructure improvements (softcosts for sidewalks), graffiti removal, and acquisition of real property for the development of recreational activities.

1. b. A complete description of the accomplishments for each project/activity undertaken through 2010-2011 report period is in the Integrated Disbursement & Information System (IDIS) PR03 report available for public review at the offices of Community Development. Current and past year CDBG funds totaling

Jurisdiction

\$3,922,218.35 were expensed for activities such as for the construction of a public library, improvements to recreational facilities, code enforcement activities, graffiti removal, housing rehabilitation of owner occupied units, and administration and planning.

The following activities were undertaken utilizing CDBG funds during the report period:

Project	Year	Project	Expensed
	2006	Dryden Park Imp.	\$1,522.50
	2007	Dryden Park Expansion	\$2,360.00
	2008	Eistetter Facility Expansion Imp.	\$6,835.55
	2008	South Laredo Library	\$1,275,358.97
	2009	Civic Center Soft Track	\$211,000.00
	2009	George Washington Park Playscape Shade	\$28,645.67
	2009	Sidewalks -District IV PROJECT 39	\$73,371.27
	2009	Sidewalks -District V PROJECT 40	\$21,302.10
	2009	Sidewalks - District VII	\$20,560.00
	2009	Casa De Misericordia Renovation	\$92,749.00
	2010	Mercy Ministries Clinic Renovation	\$178,310.00
	2010	Housing Rehabilitation Administration	\$196,363.49
	2010	Code Enforcement	\$430,131.93
	2010	Graffiti Removal Program	\$42,201.66
	2010	Riverhills Acquisition	\$215,000.00
	2010	El Eden Park	\$28,300.90
	2010	Sidewalks - District VII	\$462.20
	2010	HR RL Administration	\$30,270.72
	2006	Housing Rehabilitation Loan Program	\$7,200.00
	2009	Housing Rehabilitation Revolving Loan Program	\$7,800.00
	2009	Housing Rehabilitation Loan Program	\$58,422.00
	2010	Housing Rehabilitation Revolving Loan Program	\$37,600.00
	2010	Housing Rehabilitation Loan Program	\$195,997.00
	2010	CD Administration	\$656,981.21

Jurisdiction

2010	Hamilton Section 108 Loan Repayment	\$101,380.22
2009	Alex Emergency Assistance Program	\$2,091.96
		\$3,922,218.35

In addition, a total of \$574,121.94 of current and past year HOME funds and program income were used in support of housing activities such as for down payment assistance, tenant-based rental assistance, and housing development activities administered by Community Development Housing Organizations (CHDO).

The following is a list of the activities undertaken with HOME funds:

Project Year	Activity	Expensed
2009	Downpayment Assistance	\$39,000.00
2010	Downpayment Assistance	\$23,999.00
2008	Habitat for Humanity (CHDO)	\$122,940.35
2009	Administration	\$ 8,149.84
2010	Administration	\$97,219.75
2010	Tenant Based Rental Assistance	<u>\$282,813.00</u>
	Total	\$574,121.94

Furthermore, a total of \$144,734.63 in current and past year Emergency Shelter Grant funds were utilized in support of activities that assist the homeless including funds for the operation of emergency shelters, for the provision of essential services, and for homeless prevention activities.

The following is a list of the activities undertaken with ESG funds:

Project Year	Activity	Expensed
2008	Administration	\$300.98
2009	Administration	\$596.39
2010	Administration	\$1,038.57
2009	Bethany House Essential Services	\$25,570.08
2010	Bethany House Essential Services	\$15,089.89
2009	Bethany House Operations	\$14,440.37
2010	Bethany House Operations	\$50,241.50
2010	Casa de Misericordia Operation	\$23,540.21
2010	Bethany House Homeless Prevention	<u>\$13,916.64</u>
		\$144,734.63

1. c. The City is confident that efforts carried out during the fiscal year 2010-2011 were in compliance with its 2010 One-Year Action Plan and the overall strategy regarding housing and non-housing needs. As a result of opportunities provided and situations specific to each activity, the degree of success in meeting the desired goals and objectives varied. For instance, due to a monitoring review of the City's HOME program, it was determined by HUD that the recapture provisions utilized by the City for its Downpayment Assistance Program (DPA) needed to be clarified. The program was temporarily put on hold until HUD approved the new provisions. As a result, the City did not meet its target goal of assisting 41 households. Also, due to staff turnover, the Housing Rehabilitation Program did not meet its goal of rehabilitating 45 units. A new Housing Rehabilitation Manager and Loan Specialist were hired and trained and the program can now proceed as expected.

Also, in order to meet the needs of its citizens, the City of Laredo continued to utilize available federal, state, local, and private funds in a manner consistent with the priorities identified in its 2010-2011 One-Year Action Plan, as amended.

2. In general, the City has been very successful in implementing the programs that it currently has in place. A good example is the utilization of the City's Housing Rehabilitation Loan Program, which has improved the living conditions of 32 owner/occupants by completing the rehabilitation of their homes. The rehabilitation of another 5 homes was also initiated during the report period. As stated, due to staff turnover, the program didn't quite meet its goal of completing 45 units; however, the program is still an extremely viable program, and the City's housing stock would continue to deteriorate without it. Other successful programs include Code Enforcement and the Graffiti Removal Program which remediated blighting conditions that existed throughout CDBG target areas.

Affirmatively Furthering Fair Housing:

3. The City of Laredo continued to further Fair Housing opportunities during fiscal year 2010-2011. All programs that were carried out were in compliance with Title VIII of the Civil Rights Act of 1968, and assistance was provided without regard to race, color, religion, sex, national origin, family status, or disability.

All advertisements promoting housing opportunities and programs for the Department of Community Development's Housing Rehabilitation and HOME Programs were published in the local newspaper in both English and Spanish, and included the Fair Housing Logo. Flyers informing the public of the rehabilitation programs were distributed at neighborhood meetings and also to neighborhood residents, also both in English and Spanish. In addition, program posters and the HUD Fair Housing Logo were displayed throughout the offices of the Department of Community Development.

The Jurisdiction did not receive any fair housing related complaints which hinder fair housing choice during the report period. Laredo-Webb Neighborhood Housing Services, a HUD certified Housing Counseling Agency that provides fair housing services, stated that all complaints they received were in regard to fraudulent practices in relation to foreclosures and these were forwarded to the Attorney General. Given that approximately 94% of Laredo's population is Hispanic, housing discrimination based on race has not been the practice. Beneficiary data for each activity completed during the report period was input into IDIS, including ethnic data and the census tract and block group. The same holds true for discrimination relating to religion, color, sex, age, familial status, and disability. Housing choices for individuals who are physically impaired are continually made available through social service programs and private sector projects. The City's regulations, administrative policies, procedures and practices are in place to discourage impediments to fair housing choice. The Citizen Participation Plan states that the Plan will be provided in a format that is accessible to persons with disabilities upon request. The City plans on updating its Analysis of Impediments (AI) and will consult with individuals and organizations which represent persons with disabilities to assist in the development of the AI. The City will then take appropriate actions necessary to ameliorate any effects of impediments identified through the analysis, and maintain records reflecting any actions taken to remediate the impediments identified, should there be any.

4. All the activities outlined in the 2010 One-Year Action Plan helped meet an underserved need in the community. Since the need for affordable housing in our community is of great importance, the City made every effort possible to increase the availability of affordable housing for persons of very low, low, and low and moderate income by effectively utilizing available resources and entering into partnerships with the private sector. Efforts included safeguarding Laredo's existing housing stock as well as the new construction of affordable housing. The City of Laredo worked closely with individuals and private contractors to develop residential areas in compliance with the City's zoning and building ordinances. No excessive building fees or charges were implemented, and the City still continued to maintain one of the lowest tax rates in the State of Texas.

The City of Laredo maintained and/or created affordable housing opportunities in our community in partnership with the Laredo Webb Neighborhood Housing Services, Inc., and Habitat for Humanity of Laredo, Inc.

5. Leveraging Resources:

Through the various activities funded and implemented during fiscal year 2010-2011, the City was successful in leveraging public and private funds. In regard to the implementation of non-housing activities, specifically infrastructure improvements, CDBG funds received and utilized equaled only a fraction of public and private funds, both local and state, which were invested in the community during the program year. These activities were referenced in the City's Capital Improvement Plan. During fiscal year 2010-2011 the City sold the following bonds in support of various projects:

Certificate of Obligation	\$9,545,000
General Obligation Refunding Bond	\$9,345,000
Revenue Bond – Sports Venue	\$10,445,000
Revenue Bond – Utilities	\$82,175,000
Total	\$111,510,000

Proposed bond issues for 2012 include the following:

Certificate of Obligation	\$6,000,000
Revenue Bond – Utilities	\$104,225,000
Total	\$110,225,000

Personal Property Contractual Obligations are used to finance purchase of capital outlay such as automotive, heavy equipment and machinery.

All other bonds are issued for utilities system improvement and new projects, construction of new buildings, parks, equipment, drainage, streets and other improvements.

During fiscal year 2010-2011 about \$48 million was spent on major projects from current and previously issued bonds.

In addition, the estimated amount of funds leveraged was \$484,400.00 in private mortgage financing in conjunction with the City's Down Payment Assistance Program. Habitat for Humanity also leveraged \$300,000 from the sale of affordable housing.

In some instances, where federal funds were made available to fund specific activities, there were state, local, and private funds utilized to maximize the use of federal funds and expand the level of services that could be provided. As reported, there were \$682,439,968.91 in local and other funds, \$293,664,101.20 in State funds, and \$45,949,748.30 in Federal funds (other than HUD CPD Entitlement) utilized. An agency funding table is included as an attachment to this report. The City continued to be successful in obtaining private sector participation for HOME funded activities and worked to expand this level of cooperation.

Match:

In terms of the ESG Program, the identified sub-recipients of funds provided the necessary in-kind match in the form of its operating budget, which was financed with other than federal funds. Casa de Misericordia utilized 4,709 volunteer hours as

match for the \$23,540.21 that they expensed in 2010 ESG funds for the operation of their battered woman's shelter during the report year.

Bethany House utilized the resource center attendant's and the intake specialist's salaries, plus shelter meals as match for the \$25,570.08 expensed in 2009 ESG funds and \$15,089.89 in 2010 ESG funds during the report year for Essential Services. Bethany House also utilized salaries for the Director of Operations (20%), the Administrative Bookkeeper(30%), the Shelter van driver's salary(10%), as match for the \$14,440.37 expensed in 2009 ESG funds and \$50,241.50 in 2010 ESG funds for operation of their homeless shelter during the report period. In addition, for the \$13,916.64 in 2010 ESG funds expensed for the provision of homeless prevention services, such as for rent/mortgage and utilities, Bethany House provided matching funds through 8% of the Case Manager's salary, 8% of the Director of Operations salary, and 6% overhead and FEMA funds were also utilized as match.

As for the HOME program, the City of Laredo is still identified as an economically distressed area. Consequently, the match requirement has been waived by HUD at 100% for all grants received since 1992 to the present.

Managing the Process

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

Program Year 1 CAPER Managing the Process response:

The City, as a recipient of Community Development Block Grant funds, was responsible for ensuring that all funded activities were undertaken in accordance with program regulations. Adherence was closely monitored by the City's Community Development Department program staff. Program compliance was further monitored by the City's Internal Auditor and by an independent auditing firm.

All but one activity undertaken with Community Development Block Grant funds during fiscal year 2010-2011 supported the low-mod national objective of the program. The City complied with the 70% overall low-income benefit certification. The City also conducted self-monitoring to determine if:

- all CDBG projects were being carried out in a timely manner in accordance with the time frames required by HUD,
- that Labor Standards were met and compliance documentation obtained,
- that files and organized documentation to support all actions were kept,
- that all charges to the program or projects were eligible under applicable regulations,
- that all actions met national objective compliance,
- that projects were conducted in a manner which minimized the opportunity for fraud, waste, and mismanagement,
- that the City followed public participation and complaint procedures,
- that environmental compliance was followed, and
- that civil-rights and benefits to minority persons were provided.

The City conducted internal monitoring either by the City's Internal Auditor and/or by an independent auditing firm to ensure that programs were being administered correctly, as was applicable. In addition, in regard to monitoring sub-recipients of

Emergency Shelter Grant (ESG) funds, the City conducted on-site or off-site monitoring visits at least once during the contract period.

Monitoring of HOME Investment Partnerships Program (HOME) funds was conducted to determine:

- that housing and housing-related services were being delivered in accordance with HOME requirements including providing housing services for low-and very-low income residents,
- that housing met quality standards and was decent, safe, and sanitary; and,
- that the housing opportunities created with HOME funds were available and affordable for a specified period of time.

Citizen Participation

1. Provide a summary of citizen comments.

2. In addition, the performance report provided to citizens must 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), 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 minority concentration). The geographic distribution and expenditure requirement may also be satisfied by specifying the census tracts where expenditures were concentrated.

***Please note that Citizen Comments and Responses may be included as additional files within the CPMP Tool.**

Program Year 1 CAPER Citizen Participation response:

1. Citizen Participation:

In compliance with the requirement that a jurisdiction make available its Performance Report to the public for review and comment, the City of Laredo notes the following:

- A. A notice was published in the Laredo Morning Times on December 7, 2011, the local paper of greatest circulation, informing the public that the 2010-2011 Annual Performance Report had been prepared, which reflected the activities implemented and the funds expended during the period of October 1, 2010 through September 30, 2011. The ad was printed in both English and Spanish, which identified the locations where the 2010 Performance Report could be viewed, to whom comments could be addressed, and noted the dates of the comment review period.
- B. The City of Laredo's Performance Report is available for public review at the offices of the City Secretary, located in City Hall at 1110 Houston St., and at the offices of Community Development located at 1301 Farragut, Transit Center, 3rd Floor, during working hours, Monday through Friday, 8:00 a.m. to 5:00 p.m. A copy of the 2010 Performance Report is also available at the

Laredo Public Library located at 1120 E. Calton, during working hours, Sunday through Saturday. It is also posted on the City's website at <http://www.ci.laredo.tx.us/>.

- C. The comment period began on December 7, 2011 and ended on December 22, 2011.
- D. There were no comments received either orally or in writing. Any comments received would have been made part of the report and addressed accordingly.

2. For Fiscal Year 2010-2011, the City received and committed \$3,936,450 in CDBG funds and \$159,618 in ESG funds from HUD. The City also received \$1,381,796 in HOME funds however not all funds were committed during the report period.

The City of Laredo met and exceeded the 1.5 timeliness ratio compliance requirement. Funds expended under the CDBG entitlement for the report period totaled \$3,922,218.35. As far as CDBG Program Income, \$105,245.33 was received and \$100,546.33 was expended.

HOME entitlement funds expended during the report year totaled \$574,121.94. The City anticipated receiving \$20,000 in HOME Program Income, however, PI received totaled \$1,285,240.22 and \$74,133.59 was disbursed. The City received \$1,251,454.88 in program income from the dissolution of the Laredo Affordable Housing Corporation.

Under the Emergency Shelter Grant Program, 100% of funds were committed and \$144,734.63 was expended. Under the CDBG Housing Rehabilitation Loan Program, Housing Rehabilitation Revolving Loan funds received totaled \$80,924.78.

Program Income:

As stated, a total of \$105,245.33 was received in CDBG Program Income through the Hamilton-Section 108 loan repayments, and reimbursements of jury duty payments.

Geographic distribution and location of expenditures:

Because Laredo's population is 94.1% Hispanic, every area of the city is considered an area of minority concentration.

Funds invested during the past FY were concentrated in Census Tracts with populations of 51% or more of low and moderate income persons, which included parts of: 2, 9.01, 10.02, 11.02, 15.01, 17.05, 17.06, 18.01, 18.04 and all of: 1.01, 1.03, 1.04, 3, 4, 5, 6, 7, 8, 9.02, 12, 13, 14, 15.02; these tracts are located in the west, south, and central sections of the city. Census Tracts 1.04, 3, 4, and 6, constitute those areas where 70% or more of the residents are of low and moderate income. A map of the CDBG target area is included as an attachment to this report. The basis for allocating resources geographically within the jurisdiction included factors such as substandard housing, and community need.

Institutional Structure

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

Program Year 1 CAPER Institutional Structure response:

Institutional Structure:

In an effort to meet the need for affordable housing, the City continued to work closely with private and public organizations and agencies in the identification of needs, and resources to address those needs. The ability of the City and other organizations to promote affordable housing was greatly impacted by the working relationship with local financial institutions and the institutions' support of housing initiatives. Those agencies identified in the City's 2010-2015 Five Year Plan continued to play an important role in carrying out the objectives identified in the 2010 Consolidated Plan during fiscal year 2010-2011. Institutional efforts were not duplicated, therefore, the efforts made by each organization were important to the success of the Consolidated Plan as a whole. Those agencies included, in no particular order:

Laredo Webb Neighborhood Housing Services, Inc.
Habitat for Humanity of Laredo, Inc.
The Metro Affordable Housing Corporation
The Laredo Webb County Community Action Agency
The Laredo Housing Authority
The Laredo Municipal Housing Corporation
The Azteca Economic Development and Preservation Corp.
Children's Advocacy Center of Laredo - Webb County
The Laredo Homeless Coalition
Catholic Social Services of Laredo, Inc.
Casa de Misericordia
Serving Children & Adolescents in Need
Sacred Heart Children's Home
St. Vincent de Paul Society
Lulac Haven
Bethany House of Laredo, Inc.
Centro de Servicios Pro Aztlan
Border Region Behavioral Center
City of Laredo Health Department
Texas A&M International University
Laredo Community College
United Independent School District
Laredo Entertainment Center
Laredo Development Foundation
South Texas Council on Drug Abuse
The Salvation Army
Laredo Public Facilities Corporation

Inter-agency and Governmental Cooperation:

In order to successfully address the housing needs of the community, the City of Laredo maintained positive working relationships with other public and private agencies and institutions. In addition, the City of Laredo continued to maintain an open-door policy to encourage and strengthen the lines of communication between the various entities. Ensuring that local and national objectives are being met involved not only effective monitoring practices, but also, collaboration with community partners. The City collaborated with a complex and diverse network of

partners for the HOME, and ESG programs. Those partners, a majority of which carried out the activities in this Performance Report, included:

- Community Development Housing Organizations
- Non-profit organizations
- Housing Developers
- Social Service Providers
- Private financial institutions
- Educational Institutions

Monitoring

- 1. Describe how and the frequency with which you monitored your activities.**
- 2. Describe the results of your monitoring including any improvements.**
- 3. Self Evaluation**
 - a. Describe the effect programs have in solving neighborhood and community problems.**
 - b. Describe progress in meeting priority needs and specific objectives and help make community's vision of the future a reality.**
 - c. Describe how you provided decent housing and a suitable living environment and expanded economic opportunity principally for low and moderate-income persons.**
 - d. Indicate any activities falling behind schedule.**
 - e. Describe how activities and strategies made an impact on identified needs.**
 - f. Identify indicators that would best describe the results.**
 - g. Identify barriers that had a negative impact on fulfilling the strategies and overall vision.**
 - h. Identify whether major goals are on target and discuss reasons for those that are not on target.**
 - i. Identify any adjustments or improvements to strategies and activities that might meet your needs more effectively.**

Program Year 1 CAPER Monitoring response:

1. Monitoring:

As a recipient of Community Development Block Grant funds, the City was responsible for planning and carrying out projects in accordance with all federal rules and regulations. The objective of self-monitoring was to determine:

- if all CDBG projects were being carried out in a timely manner in accordance with the time frames required by HUD,
- that Labor Standards were met and compliance documentation obtained,
- that files and organized documentation to support all actions were kept,
- that all charges to the program or projects were eligible under applicable regulations,
- that all actions met national objective compliance,
- that projects were conducted in a manner which minimized the opportunity for fraud, waste, and mismanagement,
- that the City followed public participation and complaint procedures,
- that environmental compliance was followed, and
- that civil-rights and benefits to minority persons were provided.

In addition, the City ensured that it continued to demonstrate the capacity to carry out approved programs and projects. The City conducted internal monitoring either by the City's Internal Auditor and/or by an independent auditing firm, as was applicable to ensure that programs were being administered correctly. Self-monitoring assisted in identifying concerns and problems so that they could be resolved and so that projects could be completed in accordance with all program requirements. As the lead agency for the submission of the Consolidated Plan, the City was also charged with the responsibility of ensuring that all applications submitted by the City and other public agencies and nonprofit organizations requesting program funding from HUD, were in compliance with the Consolidated Plan submitted and approved for this jurisdiction. The City advised public agencies and nonprofit organizations of the necessity to secure a letter of project support from the City before submitting an application for HUD funding.

In regard to monitoring sub-recipients of Emergency Shelter Grant (ESG) funds, as stated previously, the City conducted either on or off-site monitoring reviews at least once during the contract period. Frequent on-site visits may have been necessary if there were known problems, such as previous monitoring findings, audit findings, or lack of progress in the expenditure of funds, however, during the report year there were no such problems. The purpose of monitoring is to ensure compliance with ESG regulations and to ensure that files were complete. Areas for monitoring and oversight include ensuring that activities funded through ESG, (1) benefited homeless persons, (2) sub-recipients provided specific sources and amounts of program match, and (3) that procurement procedures were in place. Monitoring also included ensuring that homeless shelters were in compliance with building and habitability standards.

2. The City conducted regular off-site monitoring of ESG recipients by reviewing copies of client files, invoices, checks, and other documentation which were submitted by the recipients along with their requests for reimbursements. Beneficiary data and program match information was also submitted to the City upon expenditure of all funds for the contract year. Based on off-site reviews, it was determined that all program recipients complied with all program requirements. An on-site inspection of both Bethany House and Casa De Misericordia was also conducted during the report period. There were some issues that needed to be addressed regarding habitability standards. These items were corrected and during followup review. Both facilities were found to be in compliance.

The City regularly monitored its own activities and those of its partners (at least annually) to ensure compliance with HOME regulations and consistency with the City's Consolidated Plan. In general, monitoring of HOME Investment Partnerships Program (HOME) funds helped determine whether or not housing and housing-related services were being delivered in accordance with HOME requirements, including providing housing services for low-and very-low income residents. Another aspect of the monitoring was to inspect the housing units to ensure that they met quality standards and were decent, safe, and sanitary. In addition, staff monitored prior and current year's contracts to insure that the housing opportunities created with HOME funds were available and affordable for a specified period of time. Monitoring programs in relation to those requirements helped the City in determining whether or not HOME funds were being used to address the affordable housing priorities of the City.

Specific areas monitored in the HOME Program included record keeping, participant and property eligibility, property standards, eligible costs, loan processing and servicing, resale/recapture options, and written agreements.

Monitoring of HOME funds targeted for TBRA activities included compliance with tenant occupancy and income requirements, unit and rent standards, and administrative performance. As a result of the inspections of the units being subsidized by HOME funds, several units were found to be out of compliance. These units were addressed by the owner and during a follow-up visit, found to be in compliance.

CHDO contracts were monitored to ensure compliance with Building Code and Housing Quality Standards, financial accountability and the CHDO's ability to utilize their funds within the specified period. During this year's ongoing monitoring of its CHDO contracts, the City determined that all recipients, with the exception of Metro Affordable Housing Corporation were in compliance with all HOME requirements. As a result of the litigation between Metro and the Laredo Housing Authority over the Cardinal Point Project (IDIS Activities 1445 and 2063), the project came to a standstill. Staff had been meeting and corresponding with Metro to resolve the problem however, Metro was no longer in a position to move forward with the construction of project. The City had also been in contact with the Laredo-Webb Neighborhood Housing Services (LWNHS) who had expressed an interest in partnering with the City but this was eventually rejected by their board. The City is now working with METRO to recover the expensed funds so that they may be reimbursed to HUD.

The City of Laredo maintained a Performance Measurement System that was reviewed and updated during the annual budget process. This performance tool identified the mission of the various City departments and outlined by program/division, goals to be met, objectives to be undertaken, and the various workload measures to be assessed. The workload measures section considered inputs and outputs to determine the efficiency and effectiveness of each program/division. This performance measurement tool also provided a comparative view of the current and last two program years.

In regard to the Department of Community Development, performance measures were used to evaluate the efficiency and effectiveness of the department's administration, housing rehab program, code enforcement, and graffiti removal programs, which were all funded with Community Development Block Grant funds. Also evaluated was the City's Downpayment Assistance Loan Program funded through the HOME Program.

The system helped in evaluating the City's productivity. Similarly the evaluation of CDBG and HOME subrecipients' performance reviewed productivity and compliance with program regulations as reported in annual monitoring letters and in the Consolidated Annual Performance Report.

The City continued to measure its inputs, outputs, efficiency, and effectiveness of all programs through the performance measures tool in IDIS during fiscal year 2010-2011.

3. Self Evaluation:

a. Many of the programs undertaken by the City alleviated problems faced by both the community and individual neighborhoods. Examples include the provision of the Graffiti Removal program which addressed slum and blighting influences within CDBG target areas by removing unsightly graffiti defacing public parks and other public facilities. Another program which addressed similar issues was the Code Enforcement program, which not only addressed code violations, but also targeted low and moderate income areas for beautification and clean-up campaigns which included help from community volunteers. These programs helped to beautify the City while instilling community pride.

The City also addressed the problem of insufficient public facilities and the need for improvements to existing facilities by allocating a substantial portion of its funds towards the construction of, and improvements to, public parks and recreational facilities. Another issue facing the community was the need for improved infrastructure. Funds were also allocated to this activity during the report year for the construction of sidewalks in various areas of the community to provide safe access for residents. The lack of decent, affordable housing was also a major problem facing many community residents and the Housing Rehabilitation Program along with the HOME program improved the quality of living for those who were assisted through these programs.

b. The City has made significant progress towards meeting priority needs and specific objectives identified in its 2010-2015 Consolidated Plan through the implementation of its programs. During the program year the City has been able to complete the following through the provision of its programs:

- 32 homes were rehabilitated through the Housing Rehabilitation program and an additional 5 homes were initiated, three of which are Housing Rehabilitation loans.
- 70 homes were weatherized through funds received from the ARRA Weatherization Assistance program made available through the State.
- 5 families have had their homes made more affordable through the downpayment assistance program.
- 12 households avoided becoming homeless or having their services disconnected through the provision of the ESG homeless assistance program and an additional 45 through the HPRP.
- 586 public buildings, easements, overpasses and parks in CDBG target areas had unsightly graffiti removed through the graffiti removal program.
- 1 acquisition activity has been completed for the construction of a recreational park/facilities.
- 9 homes were acquired for rehabilitation and re-sale to low income households through the Neighborhood Stabilization Program during the program year as made available through TDHCA.
- 2 emergency shelters remained operational and provided much needed services to hundreds of homeless through the provision of ESG program funds.
- One health clinic and one emergency shelter were rehabilitated to better serve the low-income ill and homeless in the community.
- 112 elderly residents were provided with rental payments through the tenant based rental assistance program, allowing them to live in safe, decent and affordable rental units.
- 13,282 weeded lot notices, 2,422 tagged junked vehicles, and 523 citations were all addressed through the Code Enforcement program.

- 112 volunteer clean-up campaigns were coordinated through the Code Enforcement division which resulted in 5,511 bags of trash and 3,750 tires collected.

These are just some of the activities that the City has undertaken which have strengthened our City's livability over the past year. Others include the enhancement of recreational parks and facilities.

c. As stated, through both the CDBG and the HOME program, funds were allocated to activities that would provide decent housing and a suitable living environment. The City also allocated funds for the Downtown Façade Improvement Program as an economic development activity during the report year. It also supported such efforts by awarding General Funds totaling \$341,743 to the Laredo Development Foundation. The Laredo Development Foundation attracted industries, provided workforce development and assistance to small business start-ups, as well as assisted in the expansion and retention of existing industry. Other agencies that provided similar services included Texas A&M International University, Laredo Community College and the two local school districts.

In addition, the City applied for and was awarded \$1,000,000 in Economic Development Administration funds for the costs associated with the design of the River Vega Improvements- Phase I- a parking facility and promenade on the riverfront, adjacent to the City's downtown area. Despite the economic downturn, it is still the City's intent to develop the riverfront with shopping centers and other attractions to spur economic development in the area. During the report year, the City contracted for the design and engineering. The various site plans were 25% complete.

d. For the most part, the majority of projects have proceeded as planned, however, there are a few projects that are slightly behind.

Santa Rita Park -The project was funded for the design of the baseball field and use of the funds is still pending due to an erosion issue which was created during flooding of the area. FEMA funds were secured to address damages. Additionally, the City invested non-federal funds to undertake drainage improvements to the area. Staff is proposing the reprogramming of fund balances rather than making continued investment in the area. This change is subject to Council approval and citizen comment.

Bethany House Shelter - Bethany House completed its fundraising efforts for the construction of the addition to their shelter and completed its goal during the report year of raising \$2.7 million. The City entered into contract with Bethany House for the use of 2008 and 2010 CDBG funds, and 2010 HOME funds. The plans for the shelter were completed and the RFQ for the construction of the facility was issued. Construction is expected to commence late January of 2012.

Santa Fe Park Improvements – Funds were allocated for installation of various other amenities for the park. Plans were changed to construct a concrete walking/bike track rather than an asphalt track. Landscaping of the park is also proposed.

2001 and 2003 CHDO funds – The City provided \$444,304 in CHDO funds to the Metro Affordable Housing Corporation (Metro) in support of the construction of the

Cardinal Point project, a 40-unit condominium project, of which 20 units were to be HOME assisted. The funds were used for initial soft and hard development costs which have been spent and drawn. A legal conflict developed between Metro and the Laredo Housing Authority, who was partnering with Metro for the construction of the units. This caused a suspension of the project. During the suspension, Fannie Mae withdrew its commitment of the necessary construction financing. Metro is no longer in a position to move forward with the construction of the project. The City believed that this was still a viable project and had been in contact with the Laredo-Webb Neighborhood Housing Services (LWNHS) who expressed an interest in partnering with the City in an effort to increase affordable housing in the City of Laredo. LWNHS was not able to obtain the financing. The City has already advised Metro that the entire investment of HOME funds must be repaid so that it can be reimbursed to HUD.

Eistetter Multi-purpose field improvements (33rd AY – 2007)– Funds for the park were allocated for the construction of a restroom. In order to prevent damages, the City had proposed to wait until the restroom project was completed so that they could install the final amenities to the park which included post and cable around the perimeter of the park and to finalize some drainage issues. The restroom construction project was awarded; however the contractor defaulted on the contract. The Parks Division of the City is completing the construction of the restroom and the remaining amenities will be installed upon its completion.

e. All of the activities undertaken during the report year made an major impact on identified needs either by increasing the availability of housing, addressing non-housing needs, improving infrastructure, increasing the number and availability of public facilities or by addressing the needs of the homeless population in the community as illustrated in letter (b) of this section.

f. Indicators that best describe the results would be the increased number of community residents that had access to safe, decent and affordable housing and related services, the reduced incidence of homelessness, and the overall improved quality of life for the community as a whole. [Examples include the rehabilitation of 32 owner-occupied units, and the initiation of another 5 additional homes; the rehabilitation of an emergency shelter for victims of domestic violence; and rehabilitation of a health clinic that serves the low-income population of our community. Others include the completion of improvements to various City parks.]

g. There were no barriers that had a negative impact on fulfilling the strategies and overall vision that the City had when developing its Plan.

h. While there have been delays in some instances in completing some activities as stated earlier, most major goals are on target.

i. Improvements to strategies will include project review and regular update of activities on IDIS.

Lead-based Paint

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

Program Year 1 CAPER Lead-based Paint response:

Lead-Based Paint:

The City of Laredo continued to implement the Housing Rehabilitation Program, by which many of the City's older housing stock was upgraded and brought to standard condition and which was funded through the Community Development Block Grant Program and Revolving Loan funds. As a requirement under this program, the City of Laredo continues to implement various activities to address lead based paint hazards. An important initiative in reducing lead based paint hazards was to educate families applying for Housing Rehabilitation Programs regarding lead based paint hazards through the distribution of literature and on-site home inspections. The City of Laredo continued to inform Housing Rehab Program applicants of required compliance with HUD's Lead Based Paint regulations.

In the absence of a certified assessor/inspector within the CD Department, for the better part of the year, the City partnered with the City's Health Department through their programs to conduct the inspections. In the latter part of the year a Community Development staff member obtained certification. The Housing Rehabilitation Inspector from the City of Laredo's Department of Community Development (CD) is now certified by the State of Texas as a Lead Risk Assessor and performs testing of homes subject to be assisted through the Housing Rehabilitation Program. For the HOME DPA program, if homebuyers are purchasing existing homes built prior to 1978, the City requires that the lead-based paint testing be the responsibility of the seller.

For the 36th AY, fiscal year 2011-2011, under the Housing Rehabilitation program, a total of fifteen (15) homes were considered for lead based paint testing. Of those tested, only 3 houses tested positive for lead-based paint. Corrective measures were taken to comply with regulations.

The tests were conducted using a portable X-Ray Fluorescence (XRK) paint analyzer.

HOUSING

Housing Needs

***Please also refer to the Housing Needs Table in the Needs.xls workbook.**

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

Program Year 1 CAPER Housing Needs response:

The City of Laredo, like many other communities, has determined that the need for affordable housing is of major importance. As a result, the City made every effort possible during the report year to increase the availability of affordable housing for persons of very low, low, and low and moderate income by effectively utilizing available resources and entering into partnerships with the private sector. Efforts included safeguarding Laredo's existing housing stock as well as the new construction of affordable housing. The City of Laredo worked closely with individuals and private contractors to develop residential areas in compliance with the City's zoning and building ordinances. No excessive building fees or charges were implemented, and the City still continued to maintain one of the lowest tax rates in the State of Texas.

The City of Laredo maintained and created affordable housing opportunities in our community in partnership with the Laredo Webb Neighborhood Housing Services, Inc., Habitat for Humanity of Laredo, Inc., local financial institutions, and the Texas Department of Housing and Community Affairs. The City also awarded a contract to La Terraza at Lomas Del Sur, Ltd., and will utilize HOME Program Income funds in support of the "La Terraza", a 128 multi-family rental housing unit development.

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

- 1. Evaluate progress in providing affordable housing that meets the Section 215 definition of affordable housing for rental and owner households comparing actual accomplishments with proposed goals during the reporting period.**
- 2. Describe efforts to address "worst-case" housing needs and housing needs of persons with disabilities.**

Program Year 1 CAPER Specific Housing Objectives response:

1. The City of Laredo, in conjunction with other agencies, made significant progress in their efforts to provide affordable housing to extremely low, low, and low and moderate income renter and owner households as illustrated in the following narratives.

New Construction of Affordable Housing for Homeownership:

Habitat for Humanity: During the report year, Habitat for Humanity completed expending the previously awarded 2008 HOME CHDO funds in the amount of \$187,243.00 for the construction of 8 homes as part of the Tierra Prometida Project. All homes have been occupied. Habitat also secured funds for its homeowners through the Texas Department of Housing and Community Affairs (Colonia Bootstrap Program) who provide 0% interest loans for qualified applicants (\$29,999.00 to \$34,000 per home).

Additionally, Habitat for Humanity was awarded the 2010 HOME Funds in the amount of \$207,270.00 for the construction of 8 homes, and will begin to expend these funds during the next fiscal year. Habitat will utilize these funds to provide for the purchase of building materials and certain soft costs. The HOME CHDO funding has helped increase the building capacity of the affiliate. Construction of Habitat homes will continue in the Tierra Prometida Project located on State Highway 359 east of Laredo, Texas. Upon completion of the project, a total of 50 homes will have been constructed.

Rehabilitation of Owner-Occupied & Rental Units:

Owner-Occupied Units:

City of Laredo:

The City of Laredo's Department of Community Development continued to administer the Housing Rehabilitation Loan Program using Community Development Block Grant

(CDBG) funds. Through this program, 32 small and large families of very low (29), and low-moderate income (3), whose homes are owner-occupied, were assisted with necessary repairs to their dwellings. For fiscal year 2010-2011, a total of \$261,619 was utilized; \$7,200.00 (2006 funds), \$58,422 (2009 funds), and \$195,997 (2010 funds).

In addition, the Housing Rehabilitation Loan Program used Housing Rehabilitation Loan Program Revolving Loan funds in the amount of \$45,400 to assist 6 of the homeowners with repairs to their dwellings. For the year, this program receipted a total of \$80,294.78 in Revolving Loan funds.

As stated, a total of thirty-two (32) units under Housing Rehabilitation were reported completed for fiscal year 2010-2011 and 5 housing rehab projects were near completion. This past fiscal year, the Housing Rehabilitation Loan Program provided 32 Livability Grant projects, 0 Housing Rehabilitation Loan projects, and 0 Reconstruction Loan projects. There were 45 units projected to be completed during the report year. Staff turnover slightly affected the City's ability to complete the projected number of rehabilitations. New staff has now been hired and trained and the program is now back on track.

City Assisted Rehabilitation of Owner Occupied Units Performance Measures
PROGRAM - Housing Rehabilitation Loan Program
FUNDING SOURCE - CDBG
PROPOSED UNITS -45
ACTUAL UNITS - 32 (32 Livability Grant projects)

The City also received 2009 American Reinvestment Recovery Act funds to initiate a Weatherization Assistance Program (WAP) through the Texas Department of Housing and Community Affairs (TDHCA) for \$1,479,701.00. The program was designed to increase the energy efficiency of dwellings owned and occupied by low-income persons, reduce their total residential expenditures, and improve their health and safety. The program focuses on low income persons who are particularly vulnerable such as the elderly, persons with disabilities, families with young children, high residential energy users, and households with a high energy cost burden. Through its program, the City was able to weatherize 143 owner-occupied or rental units during the report period.

Webb County Community Action Agency (WCCAA)

ARRA WAP was de-obligated in December of 2010 and the CEAP (Comprehensive Energy and Assistance Program) was suspended in October 2010.

Rental Units:

Laredo Webb Neighborhood Housing Services (LWNHS):

LWNHS continues to operate 10 duplex rental units located at the 2500 block of Boston St., of which four were purchased with previously awarded HOME CHDO funds. The 20 units are comprised of 4 bedrooms, 2 bathrooms with air conditioning, heating and washer and dryer hookups. These units are made available to households with incomes at or below 80% ami.

LWNHS also purchased 8 lots with the \$207,170 that they were funded with 2005 HOME CHDO funds. Two homes were constructed, but due to the housing market

downturn only one home as been sold. LWNHS has proposed to the City of Laredo to convert this project from homebuyer to rental.

Hamilton Apartments:

The Hamilton Apartments, located in the downtown area, provided 165 rental units to low-income (at or below 80% AMI) elderly individuals or households. The Laredo Housing Finance Corporation served as the general managing partner.

Metro Affordable Housing Corporation:

Metro Affordable Housing Corporation is owner and general partner of Gallagher Garden Apts., and Clarks Crossings Apartments, which generate rent revenues to sustain their operations. Gallagher Gardens Apts is a LIHTC property that provides rental units to 56 households who's incomes are under 60% of AMFI. Clarks Crossings Apts. is also a LIHTC property with a total of 160 units. There are a total of 120 units at Clarks Crossings Apts. which are rented to families whose incomes are under 60% of AMFI, and an additional 40 units are rented at market value.

The Azteca Economic Development and Preservation Corporation:

AEDPC continued to manage the El Azteca Housing Development, a 50 apartment complex compromised of 1, 2, and 3-bedroom units. El Azteca Housing Development is a Low Income Housing Tax Credit complex that has Project Based Section 8 assistance. All the residents of El Azteca are Section 8 recipients with initial incomes at or below 30% HAMFI. Additionally, AEDPC continued to operate 2 apartments located on Lincoln Street and 2 duplex units on Market Street. These units are made available to households at 80% of HAMFI.

The Laredo Housing Authority:

The Laredo Housing Authority (LHA) has eleven (11) housing developments consisting of: Colonia Guadalupe, Russell Terrace, Carlos Richter Courts, Senior Citizens' Home, Lozano Development, Meadow Acres and Meadow Elderly (both made up of 3 phases), South Laredo (2 phases), and Asherton Housing Development. A total of 990 units are available throughout the City of Laredo and Asherton providing low-income families with safe, decent, and sanitary housing units. These units are made available to households at or below 80% of HAMFI. No public housing stock was lost.

The Laredo Municipal Housing Corporation:

The Laredo Municipal Housing Corporation (LMHC) is a self-funded enterprise that generates its own revenues and supports its own expenses. LMHC owns and operates 146 units at the Jose A. Flores Apartments consisting of 73 duplexes. For FY 2010-2011, LMHC continued making maintenance repairs to all of its units.

During the FY 2011 budget process, it was recommended that individual water meters be installed at the Jose Flores duplexes to alleviate the \$267,000 or more per year water expenditure the Corporation is faced with. If installed, LMHC would be able to make more capital improvements to the units such as the continuation of roof repairs, replacing all windows, repairing carports, and replacing all exterior doors.

LMHC also owns and operates 64 apartment units at the Tomas A. Flores Apartments. During FY 2010-11, the final replacement of windows to 28 apartment units, to more energy efficient windows, was accomplished at a cost of \$29,362.50. In addition, the fence and all hallways were also painted in order to give the apartment complex a more aesthetically pleasing appearance.

Total FY10-11 expenditures for both the Jose and the Tomas Flores Apartment Complexes were \$1,298,202.

The Airport Noise Compatibility Program provides that owners of certain owner-occupied units within the Noise Abatement Project area be given the opportunity to move out of the Noise Abatement Project area by selling their homes to the City. As homes are acquired, these properties are placed on the market for lease by LMHC. During FY2010-2011, the City acquired additional rental properties for a total of 256 rental units within the rental program.

A large 37-unit apartment complex required re-roofing and this was accomplished at a project cost of \$33,455. Three other properties that also needed re-roofing were completed at a cost of \$18,126. Total expenditures for FY10-2011 were \$884,380.

La Terraza At Lomas Del Sur:

On August 25, 2011, the City of Laredo awarded a contract to the La Terraza at Lomas Del Sur, Ltd. for \$1,200,000 from 2010 HOME Investment Partnerships Program Income. These funds will be in support of the "La Terraza", a Texas Department of Housing and Community Affairs Low-Income Housing Tax Credit Project. This consists of a 128 multi-family rental housing unit development. Ten (10) units will be designated as HOME funded. Funds were made available from the dissolution of the Laredo Affordable Housing Corporation.

Homebuyer Assistance:

City of Laredo:

HOME funds, and Program Income, were utilized by the City to make housing more affordable for first-time low-to moderate-income level homebuyers by providing them with Down Payment Assistance (DPA) loans. The Downpayment Assistance (DPA) program provided loans up to \$14,999 for households with incomes equal to or below 60% of the Housing Area Median Income (HAMFI), \$12,000 for households with incomes equal to or below 70% HAMFI, and \$9,000 for households with incomes equal to or below 80% of HAMFI. For fiscal year 2010-2011, a total of \$62,999.00 was used to assist 5 households of which 3 were at or below 60% HAMFI, and 2 were at 80% HAMFI. Of this amount, \$39,000 was from the 2009 DPA allocation, and \$23,999 was from the 2010 DPA allocation. This program generated over \$429,400.00 in private sector financing. The City projected that a total of 41 units would be assisted with DPA; however, because the program was placed on hold pending approval of the new recapture provisions, the City was unable to meet its goal.

The City also received Neighborhood Stabilization Program (NSP 1) funds from the Texas Department of Housing and Community Affairs. This is a HUD-funded program authorized by the America Reinvestment and Recovery Act of 2009. NSP1 provides funds to stabilize neighborhoods whose viability has been, and continues to be damaged by the economic effects of properties that have been foreclosed upon and abandoned. The City has been utilizing a major portion of these funds to acquire and rehabilitate foreclosed/abandoned properties in the City of Laredo. Through the program during the report period, the City has been able to purchase 9 homes and rehabilitate these homes in order to sell the homes to qualifying residents. In support of the purchase of foreclosed homes, the City has worked with TDHCA to

facilitate permanent mortgage financing to qualifying households and provide gap financing and closing cost assistance in the form of forgivable loans in varying amounts, not to exceed \$30,000, to ensure that the assisted homebuyers' house payment does not exceed 30% of the family gross income.

The Laredo Webb Neighborhood Housing Services, Inc.:

For fiscal year 2010-2011, LWNHS continued to make various changes to its programs. Due to the nationwide economic downturn, LWNHS re-assessed its services and modified the services to meet new market demands. It was able to review its operation and adjust revenues and expenditures to create a positive cash flow. They have also hired 5 new staff members.

LWNHS did continue to provide Homebuyer Education and Counseling through the implementation of a 6-8 hour course given to first time homebuyers. LWNHS is the only organization in the Laredo-Webb County Area that provides Homeownership counseling classes. The LWNHS counseled clients (one on one and group counseling) on their budget, credit history, borrowing ability, looking for a home, closing on a home, and all other aspects of home ownership. Homeownership classes were scheduled twice a month on the weekends. Every other month, the second class was scheduled during the week in the evening to accommodate those potential homebuyers that work weekends. Market conditions continued to affect attendance, LWNHS did meet its goal, and 131 first-time homebuyers took this course and were certified during fiscal year 2010-2011. This resulted in 43 households that are now homeowners with a private investment of \$4,538,260. In order to make the Homeownership Counseling Division self-sufficient, a fee to cover material was established. During the report period, a new online homebuyer course through e-HomeAmerica was initiated in order to include those that are unable to attend classes at LWNHS. A \$50 fee is assessed and \$30 goes to LWNHS. LWNHS also provided one-on-one Credit Counseling that focused on helping individuals understand and learn ways to improve their credit. LWNHS also trained staff on the web-based CounselorMax reporting software in order to transition from the NSTEP to CounselorMax.

In addition, LWNHS also provided Post Purchase Counseling (one-on-one) on topics that help both new and existing homeowners manage their most important asset and received an overwhelming response. Topics included home maintenance and repair, financial management and budgeting skills, insurance, and methods on how homeowners can get involved in their community.

Rental Assistance (including Special Needs Population):

City of Laredo:

The City of Laredo continued to provide Tenant Based Rental Assistance (TBRA) to qualifying elderly residents residing in the downtown area. TBRA is a rental subsidy that allows eligible tenants to receive assistance in rental units of their choice, provided that the unit meets basic program requirements. While the total amount budgeted in HOME TBRA for 2010 was \$340,000.00, the City utilized \$282,813.00 leaving a remaining balance of \$57,187.00. A total of 112 elderly persons were assisted over the course of the year with a maximum of only 100 persons assisted at any given time. All individuals assisted had incomes at or below 60% of HAMFI.

The Laredo Housing Authority:

The Laredo Housing Authority (LHA) continued to assist families and individuals of very low income in keeping with its mission to provide safe, decent, sanitary and affordable housing. During fiscal year 2010-2011, the LHA provided a total of 1,378 rental vouchers which include 1,368 Section 8 Vouchers and 16 Section 8 Mod Rehab. Additionally, 48 Farm Labor Rental Housing units were made available to families. LHA continued with its plans for the development of affordable housing units.

LHA's performance in carrying out actions during fiscal year 2010-2011 are outlined in the Laredo Housing Authority's Comprehensive Plan for Modernization, Annual Statement/Performance Evaluation Report which has been included with this report.

Public Housing Strategy

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

Program Year 1 CAPER Public Housing Strategy response:

The Laredo Housing Authority (LHA) remains committed to providing safe, decent, sanitary and affordable housing for persons of low income, improving the quality of life of the public housing residents, and to providing the necessary assistance which allows residents to live independently.

The LHA implemented improvements to its public housing units, which were funded from the Capital Fund Program (CFP). Expenditures were from different active grant programs. A breakdown of the funds expended for the year can be viewed in the attached Annual Statement/Performance Evaluation Report. The funds expended during this reporting year were for modernization efforts and improvements to the housing stock and to the LHA offices, as identified through the Agency Plan process, in collaboration with the Resident Advisory Board.

LHA reported the following as funding for the fiscal year:
REVENUE SCHEDULE FOR FISCAL YEAR ENDING 3/31/11

REVENUES--HUD Federal Funds	Amount
HUD Funds for Public Housing	\$3,441,889
HUD Funds for Section 8 Housing Choice Voucher	\$7,992,548
HUD Section 8 Mod Rehab	\$75,779
HUD Capital Fund	\$2,133,840
HUD Other Section 8 Programs	\$257,591
HUD Other Revenue	0
Subtotal	\$13,901,647
REVENUES-Grants	
US Department of Agriculture (Farm Labor Dev)	\$74,912
US Dept of Justice Proj Safe Neighborhood Grant	\$18,609
Business Activity	0
Subtotal	\$93,521
REVENUES-Other	
Public Housing Tenant Rents	\$1,532,073
US Dept of Agriculture Tenant Rent (Farm Labor Dev)	\$76,261
Other Tenant Revenues	\$41,998

Jurisdiction

Investment Income	\$394,548
Fraud Recovery	\$29,026
Other Revenue	\$60,062
Subtotal	\$2,133,968
TOTAL	\$16,129,136

Resident Initiatives

The Laredo Housing Authority (LHA) Special Projects Division continued to provide services to residents that included Community Service, After School Program, Kids Café Program, Elderly and Disabled Supportive Service Program, Drug Education For Youth Program (DEFY), Economic Self-Sufficiency Program (ESS), and the Project Safe Neighborhood Program.

Community Services

Resident Council

Eight of the public housing developments have Resident Councils (RC). The Resident Councils met on a monthly basis and participated in presentations covering a wide array of topics such as health care, job opportunities, education, nutrition, AIDS awareness, drug and alcohol abuse and awareness, domestic violence, and many other topics affecting families.

Resident volunteers participated in numerous fundraising activities and events in order to raise money for other activities, events, and scholarships for high school graduating youth residents.

Scholarships

During the 2010-2011 school year, a total of 10 scholarships were awarded to graduating high school students residing in public housing. The scholarships ranged from \$100 to \$300. Fund raising events were held by the resident councils in order to provide the money for these scholarships.

Other Activities/Events

The Resident Councils sponsored several holiday celebrations which included Halloween, Thanksgiving, and Christmas. The Resident Councils also raised money to purchase back-to-school supplies for the LHA youth.

Economic Self-Sufficiency (ESS)

The Community Service Program, provides activities to promote the economic self-sufficiency of LHA Residents. Implementation tools consist of informational monthly flyers, and LHA job opportunity flyers. Community service requirements reminder notices are also distributed quarterly to LHA residents. Memorandum of Understanding with agencies (partners) are in place to provide residents with community service activities.

The following agencies collaborated with the Housing Authority to deliver services to public housing residents.

Educational Support

- Laredo Community College ESL Classes and GED
- TAMIU Nursing Program
- Better Living for Texans
- Texas NAHRO Scholarships (one \$1,000 scholarship was awarded)
- Housing Authority Insurance Group Scholarships (one \$2,500 scholarship was awarded.

Day Care Facilities

- Webb County Head Start Program

Other Partners

- Laredo Family Planning
- Bethany House
- Bethany House Shelter
- South Texas Food Bank
- Border Area Nutrition Council
- Gateway LADO A LADO
- Scan
- STACADA
- Laredo Organized Volunteers for Elderly and Disadvantages (LOVED)

Elderly and Disabled Supportive Service Program

The following services were provided during the reporting period:

- The Border Area Nutrition Council (BANC) provided an average of 2,766 hot meals a month for the elderly at the Meadow Acres Elderly Development and the Senior Citizen Home.
- There were twelve (12) presentations through a joint effort of local agencies and service providers.
- There were 4 special activities per week, holiday celebrations, and social gatherings and exercise activities this year at the Senior Center. Also added were loteria and merienda activities to elderly at Meadow Elderly Project and to Carlos Richter Courts with plans to expand these activities.

After School Program

This is a comprehensive drug prevention/intervention program designed to reduce drug-related activities in or around Laredo Housing Authority (LHA). The services provided were a Computer Lab, Homework Assistance, Recreational Activities, Sporting Events, and other educational activities. An average of 30 children attended daily.

As part of this program, the Laredo Independent School District (LISD) provided free summer hot lunch meals and milk at all the LHA sites.

Kids Café Program

Since April 2001, meals have been provided to Laredo Housing Authority (LHA) resident youths at the six public housing development centers through the "Kids Café" Program. This program has several sponsors, which include the South Texas Food Bank, Bethany House, Golden Corral, and the Laredo Housing Authority. Approximately, 450—500 youths were served per week at the community halls.

DEFY Program

The Laredo Housing Authority (LHA) is designated as a Weed and Seed graduating area. One of the requirements for this designation is the implementation of the Drug Education for Youth (DEFY) program. The DEFY Program was implemented in June 2007. Phase I included a 5 day summer youth camp; while Phase II included a monthly gang & drug prevention activity with participants.

Project Safe Neighborhoods Initiative

The Laredo Housing Authority was awarded a grant from the Office of Justice for the Project Safe Neighborhoods Initiative. This initiative seeks to assist at risk and troubled youths living in public housing developments. During the grant period over 120 at-risk youths participated in one life skill or gang awareness/education session. A minimum of 25 at risk youths were referred to area service providers for drug or violence prevention or intervention. Three 3-day outdoor camps were held with a minimum of 20 at-risk youths attending each camp.

Family Self-Sufficiency Program (FSS)

The Family Self-Sufficiency (FSS) Program was designed to provide incentives for residents to work, continue their education, and eventually achieve self-sufficiency. The program provides critical tools that will be used to support welfare reform and help families develop new skills that will lead to economic self-sufficiency and homeownership. For fiscal year 2010-2011, the LHA reported a maximum enrollment of 26 families, of which 7 had escrow accounts that may be used to achieve their household action plan of self-sufficiency. The Laredo Housing Authority's FSS Program has graduated 5 families which have purchased their own home.

2. Section 215:

The City of Laredo did not utilize HOME funds for new Rental Properties during fiscal year 2010-2011. The HOME program did, however, provide 5 down payment assistance loans totaling \$62,999.00 to individuals of low to moderate income. Providing downpayment assistance to homebuyers helped make the homes more affordable. This in turn helped increased the number of families that were able to purchase homes during the past fiscal year. As of June 23, 2011, the HOME program changed its policy guidelines and began utilizing Recapture restrictions rather than utilizing the established Resale restrictions. The Recapture restrictions allow for the City of Laredo's HOME program to recoup all or a portion of the HOME assistance to the homebuyers, if the housing does not continue to be the principal residence of the family for the duration of the period of affordability. The City also utilized its HOME funds for the provision of Tenant-Based Rental Assistance and was able to make rental units more affordable for 112 elderly low-income renters. A total of \$229,810.00 was utilized in this effort.

3. Efforts to address "worst-case" housing needs and housing needs of persons with disabilities:

Efforts to address worst case housing needs and make housing more affordable to low-income families and for persons with disabilities in the community included: 1)

The rehabilitation of owner-occupied units by the City of Laredo Housing Rehabilitation program. 2) The Laredo Housing Authority continued to provide HUD supported rental assistance to very low income individuals and families.

Barriers to Affordable Housing

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

Program Year 1 CAPER Barriers to Affordable Housing response:

Barriers to Affordable Housing:

The City of Laredo and/or other organizations continued to undertake efforts to eliminate affordable housing barriers by:

1. Making available downpayment assistance to facilitate homeownership by individuals and families of low income.
2. Working with the private sector to promote the construction of affordable housing by not implementing any restrictive building fees.
3. Making available tenant based rental assistance for the elderly.
4. Providing homebuyer-counseling services.

HOME/ American Dream Down Payment Initiative (ADDI)

- 1. Assessment of Relationship of HOME Funds to Goals and Objectives**
 - a. Evaluate progress made toward meeting goals for providing affordable housing using HOME funds, including the number and types of households served.**
- 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.**
- 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).**
- 4. Assessments**
 - a. Detail results of on-site inspections of rental housing.**
 - b. Describe the HOME jurisdiction's affirmative marketing actions.**
 - c. Describe outreach to minority and women owned businesses.**

Program Year 1 CAPER HOME/ADDI response:

1. The City of Laredo worked to meet the goals set out in its 2010 Consolidated Plan. The activities undertaken using HOME funds during fiscal year 2010-2011 were described in detail in the first section of this document. The following is a summary

of accomplishments for this fiscal year including the number and types of households served.

Downpayment Assistance - For fiscal year 2010-2011, a total of \$62,999 was used to assist 5 households of which 3 were at or below 60% HAMFI, and 2 were at 80% HAMFI. Provision of assistance was temporarily suspended pending the creations and approval of the new recapture provisions.

Tenant-Based Rental Assistance - There were 112 elderly renters provided tenant-based rental assistance.

ADDI Initiatives- No ADDI funds were allocated for the FY.

New Construction/CHDO Activities:

Laredo- Webb Neighborhood Housing Services (LWNHS) began construction on the 8 lots they purchased in early 2009 with 2005 CHDO funds. Two homes had previously been completed at a cost of \$77,900, and LWNHS sold one home to a qualifying first-time homebuyer at or below 80% of HAMFI. NHS was unsuccessful in selling the second home. Consequently, the contract between the City and NHS was amended to convert the 1 unsold unit and the 6 to be constructed to rental units.

During the report year, Habitat for Humanity completed the expenditure in part of the 2008 HOME CHDO funds in the amount of \$122,940 for the construction of 8 homes as part of the Tierra Prometida Project. All of the 8 homes were completed and sold to first-time homebuyers during the report period.

2. Match Requirements:

As stated previously, the City of Laredo is still identified as an economically distressed area. Consequently, the match requirement has been waived by HUD at 100% for all grants received since 1992 to the present.

3. HOME MBE and WBE Report:

There were no HOME contracts awarded during the report year to MBE's or WBE's as reflected on the attached HUD Form 40107, Part III.

4. Assessments

a. On-Site Inspections of Rental Housing:

During fiscal year 2010-2011, City inspections were conducted to ensure compliance with the Housing Quality Standards and tenant-income eligibility criteria. The City conducted on-site inspections of the Hamilton Apartments, located at 815 Salinas Ave. These units were occupied by elderly persons who received Tenant-Based Rental Assistance from the City of Laredo through its HOME program. During initial/annual inspections, some units were found to be deficient, however, after speaking to management and noting needed repairs, in follow-up visits, all units were determined to be in compliance. In addition, the rental units on Zaragoza Street owned and operated by the Azteca Economic Development and Preservation Corporation were inspected and found to be in compliance.

b. Affirmative Marketing Actions:

In accordance with regulations of the HOME investments Partnership Program, 24 CFR, Section 92.351, and in furtherance of the City of Laredo's commitment to non-discrimination and equal opportunity in housing, the City of Laredo adhered to the

established procedures to affirmatively market units rehabilitated or constructed under the HOME Investment Partnerships Program. These procedures were intended to further the objectives of Title VIII of the Civil Rights Act of 1968, Fair Housing Act, Executive Order 11063, and HUD regulations issued pursuant thereto.

Pursuant to the implementation of a Housing Activity under the HOME program, the City of Laredo did the following:

- A. Informed the public, owners, and potential tenants about its Affirmative Marketing Policy and Federal Fair Housing Laws, by:
 - i. Publishing a program description in the local paper of widest circulation and provided notice of the program through the electronic media, both, in English and Spanish.
 - ii. Including the Equal Housing Opportunity Logo as appropriate in press releases and solicitations.

- B. Maintained an Affirmative Marketing Agreement with the owner(s) of HOME assisted projects, delineating the responsibility of the owner to:
 - i. Advertise vacancies via community contacts, display the Fair Housing Poster, and commercial media in the event that 5 or more units became vacant. Ensure press releases include the HUD-Equal Housing Opportunity Logo.
 - ii. Advise the City's DCD and the Laredo Housing Authority (if applicable) of any vacancies that became available.
 - iii. Advertise in both English and Spanish and held public meetings in Spanish upon request.

- C. Annually assessed the success of its affirmative marketing actions by reviewing the vacancies of all HOME assisted projects.

c. Minority Outreach:

The City of Laredo's Department of Community Development made efforts to encourage the use of minority and women businesses. While no HOME contracts were issued during the report period, the City did undertake the following activities, as supported by other local, state and federal funds.

- 1. Maintained an inventory of minority and women's business enterprises and products.
- 2. Utilized the local media to market and promote contract and business opportunities for MBEs and WBEs.
- 3. Developed solicitation and procurement procedures that facilitated opportunities for MBEs and WBEs to participate as vendors and suppliers of goods and services.
- 4. Maintained centralized records with statistical data on the use and participation of MBE's and WBE's contractors
- 5. Provided technical assistance to inform qualifying businesses as a means of enhancing opportunities for MBEs and WBEs.

HOMELESS

Homeless Needs

***Please also refer to the Homeless Needs Table in the Needs.xls workbook.**

- 1. Identify actions taken to address needs of homeless persons.**
- 2. Identify actions to help homeless persons make the transition to permanent housing and independent living.**
- 3. Identify new Federal resources obtained from Homeless SuperNOFA.**

Program Year 1 CAPER Homeless Needs response:

Program Year 1 CAPER Homeless Needs response:

1. Homeless Needs:

The City of Laredo, with the cooperation of many other entities who were also interested in helping address the needs of the homeless in our community, worked to address these needs. This was accomplished through the provision of emergency shelter, and related services for the homeless, and those on the verge of becoming homeless. The ultimate goal was to assist homeless individuals and/or families transition into safe, decent, affordable housing and utilize the resources and the support services needed in order to avoid becoming homeless. The City previously received Homeless Prevention and Rapid Re-Housing (HPRP) funds of \$1,490,476, and a total of \$1,283,035.42 was utilized in HPRP funds to assist 392 households with Homeless Prevention services, and an additional 110 households were assisted with Rapid Re-Housing services through September 30, 2011. The City also worked closely with the following agencies.

The City was awarded \$1,490,796 in Homeless Prevention and Rapid Re-Housing (HPRP) funds which were awarded to three sub-recipients (Bethany House, Webb County, and Catholic Social Services) for the provision of services. The City retained 5% of the funds for the administration of the grant. As reported on the PR60, a total of \$1,283,035.42 was utilized in HPRP funds to assist a total of 392 households with Homeless Prevention services, and an additional 110 households were assisted with Rapid Re-Housing services through September 30, 2011.

Agency	Award	Grant to Draw Amount Balance	Remaining Balance
Bethany House	\$538,485.00	\$504,037.20	\$34,447.80
Catholic Social Services	\$609,792.00	\$477,298.68	\$132,493.32
Webb County	\$331,699.00	\$298,251.26	\$33,447.74
City of Laredo	\$11,000.00	\$3,448.28	\$7,551.72

Total ARRA Funds - \$1,490,976

HPRP Accomplishments for 2010/2011 fiscal year.
Bethany House

Jurisdiction

Homeless Prevention
Persons 75 Households 18

Homeless Assistance
Persons 50 Households 15

Catholic Social Services
Homeless Prevention
Persons 417 Households 114

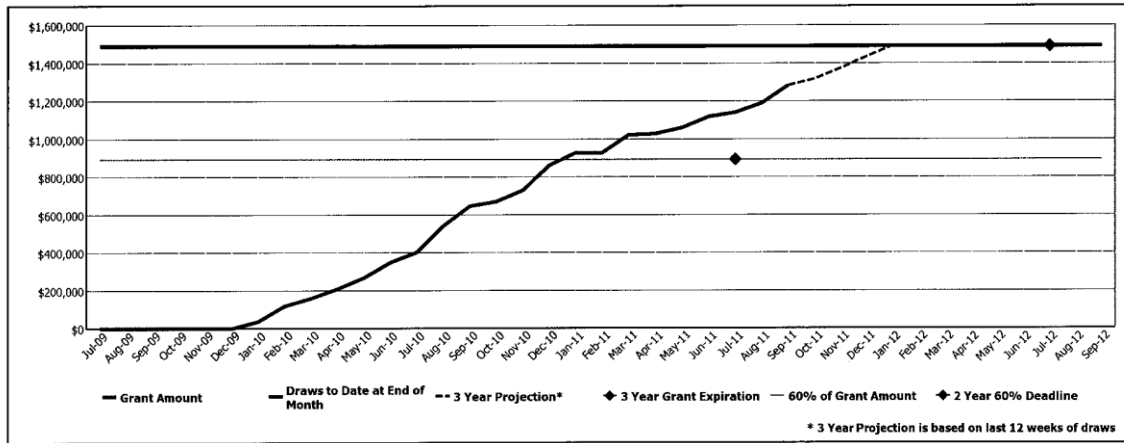
Homeless Assistance
Persons 74 Households 19

Webb County
Homeless Prevention
Persons 50 Households 16

Homeless Assistance
Persons 39 Households 11

Activity Type	Total Committed to Activities	% of Grant Committed	Drawn Amount	% of Grant Drawn	Available to Commit
Homeless Prevention	\$906,765.51	60.82	\$852,055.92	57.15	
Administration	\$74,548.00	5.00	\$46,324.44	3.11	
Data Collection and Evaluation	\$49,041.00	3.29	\$31,662.88	2.12	
Homeless Assistance/Rapid Re-Housing	\$460,621.49	30.89	\$352,992.18	23.68	
Grant Totals:	\$1,490,976.00	100.00	\$1,283,035.42	86.05	0.00

Draws to Date at End of Month



Emergency Shelters and services:

The Laredo Homeless Coalition:

The Laredo Homeless Coalition continued its mission to assist homeless individuals and families secure housing and the needed support services. The Laredo Homeless Coalition does not serve as a service provider nor does it have staff. Instead, it serves as a volunteer organization providing critical advocacy, networking, and collaborative activities between agencies. It holds regular monthly meetings, assists those agencies and groups serving the homeless, and links organizations and clients with services. It coordinated the annual point-in-time count in January 2011 as well.

Bethany House

Over the past year, the Bethany House Shelter Complex continued its mission to assist homeless individuals and families secure emergency shelter, transitional housing and the needed support services. The Resource Center continued to operate as a point of contact for information and enrollment in agency services and programs, volunteer coordination, and case management support for assistance with referrals to partner agencies.

The Bethany House Shelter Complex at 815 Hidalgo St. is open on 24/7 basis year-round and provides the following programs: 1) The Resource Center for life amenities, employment opportunities, social service applications and personal case management (hours of operation are Mon-Fri, 9-5); 2) an Emergency Shelter with 28 beds for males and 3) Transitional Housing with 8 efficiency units for those in job training, employment searches and/or education classes. During the report period, an average of 45 clients per day accessed services at the Resource Center and services were utilized 3,371 times; more than 19,134 shelter days were utilized by individuals at the Emergency Shelter; and 19 households were housed in Transitional Housing. Support services include a "Job Ready Plus" employment program, transportation for appointments or interviews, Mental Health Mental Retardation (BRBC) Behavioral Center's on-site services, HIV/AIDS testing, complementary haircuts, legal aid services from St. Mary's Law School in San Antonio and awareness presentations by the South Texas Council on Alcohol and Drug Abuse (STCADA). Partnerships were continued with Serving Children and Adolescents in Need (SCAN) Inc., Better Living for Texans, the Laredo Life Center, and TAMIU Canseco School of Nursing to allow for more comprehensive supportive services to be offered on-site for shelter residents.

The Emergency Shelter served 1,063 clients during October 1, 2010 to September 30, 2011. Clients were provided shelter along with other supportive services. The average stay for a homeless individual was 18 days. During their stay, qualified and caring staff provided clients with an intake and assessment. Individual client needs were evaluated/assessed thus constructing short-term and long-term goals. Follow-ups were conducted weekly. In addition, 19 families were housed on an "emergency basis".

The Transitional Housing Program provided 19 families with 26 adults and 42 children with temporary housing. Eight units were utilized as transitional units for both individuals and families. Through an effective action plan, three emergency shelter households (5 adult residents and 3 children) and 1 transitional housing household (2 adults and 1 child) were transitioned from the Bethany House Shelter Complex into permanent housing with funds from the Homeless Prevention and Rapid Re-Housing Program. The average stay for a transitional family was 6 months.

The Resource/Assessment center continued to provide for the following accessible amenities: drinking water, bathrooms, showers, laundry machines, clean changes of clothing, mail and telephone services.

<u>The Resource Center provided for:</u>	<u># times accessed</u>
Daily Showers	557
Clothing/Hygiene Items	353
Postal/mail services	623

Jurisdiction

Telephone services	680
Bathrooms	993
Laundry Services	165

Essential services were provided to homeless individuals/families in the areas of:

<u>Type of Assistance</u>	<u># of referrals</u>
Assistance in obtaining permanent housing	282
Medical Counseling/Supervision	99
Psychological Counseling Supervision	105
Employment Counseling	397
Referrals to Nutritional Counseling	25
Substance Abuse Treatment and Counseling	395
Mental Health Benefits	152
Veteran’s Benefits	79
Income Support Assistance	308
A. Supplemental Security Income Benefits	6
B. Aid to Families with Dependent Children	28
C. General Assistance	392
D. Food Stamps	390

The scope of services provided also includes transportation. Clients attended appointments related to: housing, mental health, substance abuse, and employment. Furthermore, clients on a designated schedule attended job interviews, job fairs, medical appointments and visits with local support service agencies. Follow-up evaluations were conducted weekly to motivate clients and ensure that they create greater self-reliance and sufficiency.

Bethany House has accomplished its objectives by providing necessary essential and supportive services to the homeless population, and as a direct result, improved the lives of many individuals and families.

Catholic Social Services of Laredo, Inc. (CSSL)

The mission of Catholic Social Services of Laredo is to serve the emergency needs of the indigent, and believes that all persons have the right to live in an environment that is free from violence, fear, abuse and oppression. The goal is to strengthen and empower families through its diverse programs and social services. CSSL continued to administer crucial social services that included Emergency Food Assistance, Rent and Utility Assistance, and Immigration Assistance to individuals and families in need.

CSSL reported the following for 2010-2011 fiscal year.

Program	Funding	Households/ Individuals Reached
City of Laredo, HRPR	\$234,000	301/1204 average HH
FEMA	\$22,448	100
Parish Referrals	\$5414.51	18
Repatriate	0	0
United Way of Laredo	\$12,000	84
FEMA Addendum	\$0	0

Immigration Services /fees	\$135,684.97	233
Senior Center Services	\$75,000	385
Disaster Relief Flood-July 2010	\$50,000	138 families assisted

Administrative Support Programs	Funding
Immigration Fees	\$95,000
City of Laredo, HRPR	\$234,000
Diocese of Laredo	\$95,000
Kennedy Foundation	\$45,000
FEMA Direct Service	33,330.86
Guadalupe Martinez Trust	20,000
Prairie Foundation	25,000
Disaster Relief Donations	50,000

Serving Children and Adolescents in Need, (SCAN) Inc.

SCAN operated the only Youth Emergency Shelter in South Texas. This facility provided a temporary shelter for 16 children and adolescents, male and female, ages 7 through 17, who were in crisis because of being victims of abuse or neglect, running away, homelessness, or who were at imminent risk of running away or becoming homeless. The shelter provided a safe, structured environment while the youth and their family members worked with their counselors to resolve problems and assess appropriate alternatives. A total of 204 children received emergency shelter services between October 1, 2010 and September 31, 2011.

Casa de Misericordia:

Casa de Misericordia (CASA) continued to provide year-round multi-service programs of safety planning, support, advocacy, and education programs for the victims of domestic violence. Other services included court accompaniment activities and assistance with Violence Against Women’s Act (VAWA) applications, weekly support group activities, field trips, and summer activities for both residents and non-residents. Since the completion of the construction of an education center, the center now provides women staying at the shelter, and their children, with all of the education and skills necessary in order for them to become self-sufficient. Classes provided at the center included computer, GED, English as a Second Language (ESL) and sewing. CASA provided a safe place where victims of domestic violence could be oriented, educated on domestic violence, and provided with emotional support. CASA also referred victims to appropriate agencies based on their needs and goals. In general, CASA provided: Non-Residential/Outreach Services, 24-Hour-A-Day Full Service Shelter, 24-Hour-A-Day Crisis Telephone Line, Referral to Health Services, Counseling services for adults and children, Legal assistance in the justice system, Pro-Bono attorney referrals, as applicable, CASA support groups for adults and children, Treatment for the Children, Community Referral System, Volunteer Program, GED/ESL/Computer Classes, Transportation and Emergency assistance with rent, utilities, etc. (when available). CASA’s vision is that battered women, despite all they have endured, can reclaim their lives by receiving comprehensive, holistic services, and consistent long-term support. Their mission is the empowerment of women and children, the accountability of the batterer, and a commitment to working with Laredo’s community.

Jurisdiction

During fiscal year October 01, 2010-September 30, 2011, CASA's funding sources included:

Webb County (\$12,000)
City of Laredo (\$16,000)
Health and Human Services Commission HHSC (\$317,750)
United Way (\$74,250)
U.S. Violence Against Women Act (VAWA) (\$50,852)
Canseco Foundation (\$15,000)
Matias DeLlano (\$25,000)
City of Laredo ESG (\$24,975)
City of Laredo CDBG (\$92,749)
Wal-mart (\$1,250)
Women's City Club (\$3,000)
JAG - (\$5,922)
Lamar Bruni Vergara (\$112,500)
Laredo Area Community Foundation (\$2,000)
Sam's Club (\$1,000)
South Texas Outreach (\$50,000)
Miscellaneous donations (\$177,189)
TJX Foundation (\$2500)
Alice Kleberg Reynolds Foundation (\$1500)
OVAG (\$1,065)
Target (\$2,000)
Fundraisers (\$66,849)

The following information was reported by Casa de Misericordia for fiscal year 2010-2011:

SERVICES	TOTAL/YR.
Women Served	279
Children Served	559
Bus/Tokens Adult	1,713
Bus/Tokens Child	571
Volunteer Hours	6,086.5
Court Accompaniment	37
Support Groups	63
SG Attendance/Women	1,173
SG Attendance/Children	2,485
Counseling Cases/Women	1,133
Counseling Cases/Children	223
Hotline Calls	3,491
Beauty, Computer, English, Yoga, Art, Sewing, Spanish, Music, and Parenting Class Attendees	5,147

The Salvation Army:

The Salvation Army continued with its tradition of helping those in need in times of disaster, those less fortunate in the community, and those suffering from hunger and homelessness.

The **Community Emergency Services Program** provides assistance to families in need of help in order to stay in their homes. Salvation Army provides Rent/Mortgage Assistance and Utility Assistance including a Case Manager to provide direction and referrals to other community organizations as needed. Clothing assistance is also provided.

The **Food Program** provides men, women and children who are in need a healthy meal. With over 29,000 meals served and hundreds of food boxes distributed, the lives of hundreds are impacted every year.

The **Christmas Seasonal “Angel Tree” Program** provided gifts to children and senior adults who would otherwise not enjoy the basic joy of Christmas.

The **Men’s Lodge** averages 20-25 men seeking shelter every night who are given a safe place to stay and two quality meals (breakfast and dinner). This program allows the Salvation Army to provide case management for these individuals as well as make the streets of Laredo a better place for everyone.

The **Community Center/Corps Program** provides a wide variety of age appropriate activities aimed at developing the person spiritually, emotionally, and physically. Training and educational programs for children, youth and adults of all ages also provided and they participate in special camps and conferences as well as weekly local events. Outreach is also done at prisons, detention centers, hospitals and rest homes.

The Salvation Army provided the following assistance:

- Community Emergency Services Program Families Assisted – 6,100
- Total # of Meals Served – 30,000
- Christmas Seasonal Program – 14,000
- Total Men’s Lodging Nights – 13,400
- Community Center/Corps – 70,000

Funding Sources:

United Way	\$170,000
Donations	\$299,500
Associated organizations	\$50,000
Program Service Fees	\$12,000
Public funds	\$36,000
Sales to Public	\$5,500
Membership dues	\$4,000

Sacred Heart Children’s Home:

Sacred Heart Children’s Home continued to serve as a temporary shelter for abused and neglected children. Its major funding source was the United Way from which they received \$246,000, though they also received support through private donations such as \$10,000 from the Lamar Bruni Vergara Trust for up-keep of the Education Center, and \$20,000 from Matias de Llano Charitable fund. In addition they received \$8,438.00 from Webb County, \$15,000.00 from the City of Laredo's General Fund, and \$417,291.00 from various private donations. These funds were utilized during the reporting year to provide a home to children who had lost one of

both parents by death or divorce, children whose relatives felt that they could not care for them properly, children whose parents' income could not provide for the child's needs, children who due to illness in the family, could not remain at home, and children who had been abused, neglected, or rejected. Sacred Heart Children's Home provided shelter to 76 children this past year. Boys residing at the shelter ranged in ages from 5-10 and girls ranged in ages from 5 to 19.

2. Transitional Housing:

Bethany House

As stated earlier in the narrative for Bethany House , Bethany operated the Guadalupe and Lilia Martinez Resource Center. The Transitional Housing Program provided 19 families with 26 adults and 42 children with temporary housing. Eight units were utilized as transitional units for both individuals and families. Through an effective action plan, three emergency shelter households (5 adult residents and 3 children) and one transitional housing household (2 adults and 1 child) were transitioned from the Bethany House Shelter Complex into permanent housing with funds from the Homeless Prevention and Rapid Re-Housing Program. The average stay for a transitional family was 6 months.

Serving Children and Adolescents in Need Inc. (SCAN):

SCAN operated the Serenidad Recovery Home for adult males who were chemically dependent. The facility has a capacity to house 18 adult males. This treatment facility provided a safe, structured environment for residents while they underwent individual, group, and family counseling, substance abuse education, and adventure-based counseling activities to resolve the problems that led to the use and abuse of alcohol and/or drugs. Serenidad Recovery Home provided residential drug treatment services to 135 male adults between October 1, 2010 and September 30, 2011.

SCAN opened in May 2010 the Serenidad Women's Recovery Home for adult females who were chemically dependent. The facility has a capacity to house 12 adult females. This treatment facility provided a safe, structured environment for residents while they underwent individual, group, and family counseling, substance abuse education, and adventure-based counseling activities to resolve the problems that led to the use and abuse of alcohol and/or drugs. Serenidad Recovery Home provided residential drug treatment services to 81 female adults between May 1, 2010 and September 30, 2011.

SCAN also operated the only transitional living program for homeless young adults named Arco Iris Transitional Living Program. This program, which is housed in two three bedroom apartments, has the capacity to house 6 males and 6 females. The program allows these homeless young adults to remain in the residential facility for up to 18 months. The young adults are provided a safe, structured environment along with individual and group, life skills training, substance abuse prevention education, and other activities to resolve the problems that led to their homelessness. This program served 32 transitioning youth during October 1, 2010 to September 30, 2011.

3. The South Texas Council on Alcohol and Drug Abuse (STCADA) received a HUD grant of \$893,614 grant to provide permanent housing for the chronically homeless of Laredo. The funds allow for the leasing of a facility located at 1616 Callaghan, Laredo Texas and will house up to 20 individuals (16 men & 4 women) where they

will receive substance abuse treatment services, access mainstream benefits and supportive services with the hope that they will become self-sufficient. STCADA received support from Sheriff Martin Cuellar's Office, District Attorney Alaniz's office and Fernando A. Salinas Trustee, Javier B. Santos for this project.

Numerous other agencies who were involved in the development of the 10-Year Plan to End Chronic Homelessness continued to use the Plan in support of any applications for federal assistance applied for through the Homeless SuperNofa.

Specific Homeless Prevention Elements

1. Identify actions taken to prevent homelessness.

Program Year 1 CAPER Specific Housing Prevention Elements response:

Homeless Prevention Elements:

The City of Laredo, through the administration of its Emergency Shelter Grant program and its Homeless Prevention and Rapid Re-Housing Programs provided shelter assistance to those at risk of becoming homeless within the community.

The following describes the functions of homelessness provider agencies and the actions taken to prevent homelessness.

Catholic Social Services of Laredo, Inc. (CSSL):

Catholic Social Services of Laredo, Inc. (CSSL), provides direct services to individual and families who live under socio-economically distressed conditions. CSSL provided assistance with rent/mortgage, utility, first month's rent, deposit, medication, bus tickets, and other necessities for families experiencing unexpected hardships. Due to funding constraints, for FY 2010-11, CSSL received less funding in FEMA Emergency Assistance and has not received any City or County 3rd Party Funding. CSSL was however awarded funding from the City of Laredo's, Homeless Prevention and Rapid Re-Housing Program, and utilized \$234,000 to serve 301 Households during the reporting period. FEMA funding provided rent and utility assistance and CSSL utilized \$22,448 to assist 100 households. This fiscal year Catholic Social Services was also an early responder for disaster relief during the July floods that affected the City of Laredo and Webb County.

Bethany House:

Bethany House's primary mission is to "feed the hungry and to shelter the homeless." Meals are free of charge to the homeless, disabled, indigent, and the elderly. Bethany House provided three daily meals for on-site services, and delivered more than 500 daily meals of breakfast and lunch to homes on two routes in West and South Laredo. A total of 333,188 meals were provided from October 2010 through September 2011 by Bethany House. Of those, 174,170 were distributed to homes or homeless in north Laredo.

During the year 123,497 meals were served on-site for breakfast, lunch and dinner; 2,410 through the Saturday Tutoring program; 30,710 prepared for the Kids' Café project; and 3,027 meals were prepared for off-site agencies or events; and 1,703 bags of groceries were distributed at Bethany House. Conveniently located in the

downtown area, all services are provided free of charge. A portion of sales from donated shop items provided matching funds. In addition, 121 children were provided school uniforms and 427 individuals were provided with a change of clothing or received essential items from the Vintage Store.

Bethany House has accomplished its objectives by providing necessary essential and supportive services to the homeless population, and as a direct result, improved the lives of many individuals, families and children.

For fiscal year 2010-2011, Bethany House received a total of \$**1,554,890.65** in operating revenues from the following sources:

Center for Hope	666,645.00
Contributions	67,447.34
FEMA	3,961.28
City of Laredo 3rd Party Funding	21,000.00
City of Laredo (M&O, ESS, HP, HPRP)	352,372.50
Webb County	12,500.00
United Way	47,708.37
HHS	\$87,984.52
Foundations	195,000
Special Events	37,306.83
Thrift	16,452.49
Vintage	41,203.32
Rent – Transitional Housing	5,309.00
	1,554,890.65

Emergency Shelter Grants (ESG)

- 1. Identify actions to address emergency shelter and transitional housing needs of homeless individuals and families (including significant subpopulations such as those living on the streets).**
- 2. Assessment of Relationship of ESG Funds to Goals and Objectives**
 - a. Evaluate progress made in using ESG funds to address homeless and homeless prevention needs, goals, and specific objectives established in the Consolidated Plan.**
 - b. Detail how ESG projects are related to implementation of comprehensive homeless planning strategy, including the number and types of individuals and persons in households served with ESG funds.**
- 3. Matching Resources**
 - a. Provide specific sources and amounts of new funding used to meet match as required by 42 USC 11375(a)(1), including cash resources,**

grants, and staff salaries, as well as in-kind contributions such as the value of a building or lease, donated materials, or volunteer time.

4. State Method of Distribution

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

5. Activity and Beneficiary Data

- a. Completion of attached Emergency Shelter Grant Program Performance Chart or other reports showing ESGP expenditures by type of activity. Also describe any problems in collecting, reporting, and evaluating the reliability of this information.**
- b. Homeless Discharge Coordination**
- i. As part of the government developing and implementing a homeless discharge coordination policy, ESG homeless prevention funds may be used to assist very-low income individuals and families at risk of becoming homeless after being released from publicly funded institutions such as health care facilities, foster care or other youth facilities, or corrections institutions or programs.**
- c. Explain how your government is instituting a homeless discharge coordination policy, and how ESG homeless prevention funds are being used in this effort.**

Program Year 1 CAPER ESG response:

1. The City continued to support Emergency Shelters available in the community, and took action to address emergency shelter and transitional housing needs of homeless individuals and families, including those living on the streets, by providing funding as it became available, and also provided referrals to those seeking assistance. In order to identify the extent of the homeless population, homeless provider agencies coordinated a point-in-time count in January 2011, and during the count, when possible, offered shelter and services to those living on the street as part of their outreach program. On that day, there were 87 sheltered homeless and 59 street and unsheltered homeless counted. Unsheltered homeless included homeless persons counted on the streets, in camps, soup kitchens and locations other than emergency shelter, transitional housing or permanent supportive housing. The agencies utilized the *1996 National Survey of Homeless Assistance Providers and Clients (Burt 2001)* formula for calculating the average rate of homelessness, in correlation to the City's 2008 population. Based on that formula there are an estimated 1,460 homeless persons in our community

2. The needs of the City of Laredo's homeless population and persons/families on the verge of becoming homeless continued to be addressed through the Emergency Shelter Grant Program (ESG) and matching resources made available to homeless service providers in the community. They were also provided assistance through the Homeless Prevention and Rapid Re-Housing Program.

a. The activities undertaken with available 2010-2011 ESG funds were consistent with the homeless assistance strategy identified in the City's 2010-2015 Five Year Consolidated Plan and its 2010 Consolidated Plan.

b. For fiscal year 2010-2011, the City awarded \$33,000.00 to Bethany House for homeless prevention assistance. As stated previously, Bethany House was able to utilize 42% of its funds during the report year and assisted 12 households.

Casa De Misericordia was awarded \$25,000.00 in 2011 ESG funds for operation of their battered woman's shelter and expensed 99.9% of their funds during the report year. CASA reported that they had assisted 838 women and children at the shelter during the report period.

3. Matching Funds:

All activities utilizing Emergency Shelter Grant funds during the report year were matched 100% in-kind by the ESG subrecipients through recorded expenses. Information regarding match requirements and how each awarded agency met the requirement is detailed in the PR 19 IDIS report, and on page 5 and 6 under General Questions of the CAPER.

4. State Method of Distribution: N/A

5. Activity and Beneficiary Data:

a. As part of the City's contract with sub-recipients of Emergency Shelter Grant funds, agencies that provided Homeless Prevention assistance were required to submit beneficiary data with each request for reimbursement. For agencies receiving operational funds, data was obtained after the submission of the final request for reimbursement. Beneficiary data submitted was deemed to be reliable and no problems were encountered in obtaining the information. The IDIS report indicates ESG expenditures by type and activity and the required beneficiary data.

b. Homeless Discharge Coordination:

The City made available Emergency Shelter Grant funds under the Homeless Prevention Program to assist individuals being discharged from an institution, who met other requirements under the ESG program, with first month's rent and deposit. Bethany House administered the Homeless Prevention program during the report year. The City also made available Homeless Prevention and Rapid Re-Housing funds also in this effort and the funds were administered by Bethany House, Catholic Social Services of Laredo, and Webb County administered its funds at the Buenos Aires Community Center.

c. Discharge Coordination Policy:

As part of the Discharge Coordination Policy, Border Region Behavioral Center had a policy in place to assist consumers being discharged from their institution in obtaining housing and other support services. The local correctional institution also had a halfway house to assist inmates make the transition from institutionalized living to independent living through a work-release program.

COMMUNITY DEVELOPMENT

Community Development

***Please also refer to the Community Development Table in the Needs.xls workbook.**

- 1. Assessment of Relationship of CDBG Funds to Goals and Objectives**
 - a. Assess use of CDBG funds in relation to the priorities, needs, goals, and specific objectives in the Consolidated Plan, particularly the highest priority activities.**
 - b. Evaluate progress made toward meeting goals for providing affordable housing using CDBG funds, including the number and types of households served.**
 - c. Indicate the extent to which CDBG funds were used for activities that benefited extremely low-income, low-income, and moderate-income persons.**
- 2. Changes in Program Objectives**
 - a. Identify the nature of and the reasons for any changes in program objectives and how the jurisdiction would change its program as a result of its experiences.**
- 3. Assessment of Efforts in Carrying Out Planned Actions**
 - a. Indicate how grantee pursued all resources indicated in the Consolidated Plan.**
 - b. Indicate how grantee provided certifications of consistency in a fair and impartial manner.**
 - c. Indicate how grantee did not hinder Consolidated Plan implementation by action or willful inaction.**
- 4. For Funds Not Used for National Objectives**
 - a. Indicate how use of CDBG funds did not meet national objectives.**
 - b. Indicate how did not comply with overall benefit certification.**
- 5. Anti-displacement and Relocation – for activities that involve acquisition, rehabilitation or demolition of occupied real property**
 - a. Describe steps actually taken to minimize the amount of displacement resulting from the CDBG-assisted activities.**
 - b. Describe steps taken to identify households, businesses, farms or nonprofit organizations who occupied properties subject to the Uniform Relocation Act or Section 104(d) of the Housing and Community Development Act of 1974, as amended, and whether or not they were displaced, and the nature of their needs and preferences.**
 - c. Describe steps taken to ensure the timely issuance of information notices to displaced households, businesses, farms, or nonprofit organizations.**
- 6. Low/Mod Job Activities – for economic development activities undertaken where jobs were made available but not taken by low- or moderate-income persons**
 - a. Describe actions taken by grantee and businesses to ensure first consideration was or will be given to low/mod persons.**
 - b. List by job title of all the permanent jobs created/retained and those that were made available to low/mod persons.**
 - c. If any of jobs claimed as being available to low/mod persons require special skill, work experience, or education, provide a description of steps being taken or that will be taken to provide such skills, experience, or education.**

- 7. Low/Mod Limited Clientele Activities – for activities not falling within one of the categories of presumed limited clientele low and moderate income benefit**
 - a. Describe how the nature, location, or other information demonstrates the activities benefit a limited clientele at least 51% of whom are low- and moderate-income.**
- 8. Program income received**
 - a. Detail the amount of program income reported that was returned to each individual revolving fund, e.g., housing rehabilitation, economic development, or other type of revolving fund.**
 - b. Detail the amount repaid on each float-funded activity.**
 - c. Detail all other loan repayments broken down by the categories of housing rehabilitation, economic development, or other.**
 - d. Detail the amount of income received from the sale of property by parcel.**
- 9. Prior period adjustments – where reimbursement was made this reporting period for expenditures (made in previous reporting periods) that have been disallowed, provide the following information:**
 - a. The activity name and number as shown in IDIS;**
 - b. The program year(s) in which the expenditure(s) for the disallowed activity(ies) was reported;**
 - c. The amount returned to line-of-credit or program account; and**
 - d. Total amount to be reimbursed and the time period over which the reimbursement is to be made, if the reimbursement is made with multi-year payments.**
- 10. Loans and other receivables**
 - a. List the principal balance for each float-funded activity outstanding as of the end of the reporting period and the date(s) by which the funds are expected to be received.**
 - b. List the total number of other loans outstanding and the principal balance owed as of the end of the reporting period.**
 - c. List separately the total number of outstanding loans that are deferred or forgivable, the principal balance owed as of the end of the reporting period, and the terms of the deferral or forgiveness.**
 - d. Detail the total number and amount of loans made with CDBG funds that have gone into default and for which the balance was forgiven or written off during the reporting period.**
 - e. Provide a List of the parcels of property owned by the grantee or its subrecipients that have been acquired or improved using CDBG funds and that are available for sale as of the end of the reporting period.**
- 11. Lump sum agreements**
 - a. Provide the name of the financial institution.**
 - b. Provide the date the funds were deposited.**
 - c. Provide the date the use of funds commenced.**
 - d. Provide the percentage of funds disbursed within 180 days of deposit in the institution.**

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

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

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

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

Program Year 1 CAPER Community Development response:

1. CDBG Use/Relationship With Priorities Set:

a. The activities carried out by the City of Laredo, as funded through the Community Development Block Grant, adhered to the objectives and areas of high priority identified in the City's 2010-2015 Five Year Consolidated Plan, as well as the City's 2010-2011 One-Year Action Plan. A description of the activities implemented is identified in the Summary of CDBG Activity Report as compiled through the HUD Integrated Disbursement and Information System (IDIS). The majority of CDBG funds were dedicated to the construction of public improvements. Areas of assistance included public facility improvements, infrastructure improvements, code enforcement, graffiti removal, housing rehabilitation, and administration and planning.

b. Progress Evaluation/affordable housing:
As stated previously, the City of Laredo utilized its Housing Rehabilitation program to address the need to provide affordable housing using CDBG funds. There was a total of 32 units rehabilitated through the Housing Rehabilitation program and all households assisted had incomes at or below 80% median income. The rehabilitation of an additional five (5) units was initiated, three of which were Housing Rehabilitation Loans.

c. The City utilized 99.93% of its funds for activities that benefited extremely low-income, low -income, and moderate-income persons.

2. Changes to Program Objectives:

a. The City of Laredo adhered closely to program objectives set forth in the 2010 One-Year Action Plan, however, in order to better serve our low-income residents, it was necessary to reprogram funds. The following are the substantial amendments made during the report year.

CDBG funds totaling \$891,380,170.00 were reprogrammed to create the following projects: (1) Santo Niño Elementary Park Improvements (\$143,425); (2) Vista Nueva Park Improvements (\$103,500); (3) Santa Fe Splash Park Project (\$210,700); (4) Taylor Park Parking Lot (\$79,000); (5) Sanchez Ochoa Park Shade

Structure (\$75,000); (6) Dr. Cecilia Moreno Park Shade Structures (\$30,000); (7) Pepe Moreno Park Basketball Dome (\$214,755); and (8) Eistetter Toddler Basketball Court Shade Structure (\$35,000). The newly created projects were funded by utilizing a total of \$751,450.00 from cancelled projects that were no longer viable that included the 32nd and 36th AY Heritage Park Improvement Projects, Alex Emergency Flood Repairs, Santa Fe Secondary Baseball Field, and the Freddie Benavides Shade Structure project, and through the use of \$139,930.00 in fund balances from completed projects from the 30th through 36th AY.

3. Assessment of Efforts in Carrying out Planned Actions:

a. The City assigned housing and non-housing priorities in its Consolidated Plan and met these priorities by continuing and expanding on already successful programs utilizing Federal, State, and local government funds.

b. The City provided certification in a fair and impartial manner in adherence with the housing and non-housing activities identified in its Consolidated Plan.

c. The City did not hinder the implementation of the Consolidated Plan by action or willful inaction. The City met the 1.5 timeliness ratio and all activities were monitored, both internally and externally, and evaluated for progress as reported to the City Council, the City Manager and as reported on IDIS to HUD.

4. Adherence with National Objectives:

All activities undertaken with Community Development Block Grant funds during fiscal year 2010-2011 supported the national objectives of the program. The City complied with the 70% overall low-income benefit certification.

5. Relocation Activities:

The City's Community Development Real Estate Division was responsible for the acquisition of all land parcels in support of City, State, and Federally-funded public improvement projects, and for relocating any families or businesses displaced as a result of federally assisted projects. In addition, the Real Estate Division coordinated with appropriate Federal and State agencies to ensure proper implementation of their laws and regulations.

a. During the program year, the Real Estate Division did not carry out any relocation activities as a result of any projects which required acquisition utilizing HUD funds. In acquiring the Riverhills property for the development of a bird observatory center, there were no businesses or households displaced or relocated. The structure had been vacant prior to the start of any negotiations.

6. Low/ Mod Job Activities: N/A

The City did not utilize CDBG funds towards Low/Mod Job Activities during the report year.

7. Limited Clientele:

The City, through its Housing Rehabilitation Program, provided assistance based on individual household income rather than whether the assisted unit fell within the

CDBG target area, hence, the households assisted were qualified as Limited Clientele. Income information was obtained from the assisted household and maintained in the applicant file as support documentation.

8. Program Income:

A total of \$105,245.33 was received in CDBG Program Income through the Hamilton-Section 108 loan repayments, demolition liens, and reimbursements of jury duty payments and \$100,546.33 was expensed. As program income became available it was expensed to fund CDBG activities prior to the use of entitlement funds. A total of \$74,689.60 of revolving loan funds were also received.

9. Prior Year Adjustments: N/A

10. Loans and Other Receivables:

- a. Float Funded: Activity Balance: N/A

Housing Rehabilitation Financial Summary Information:

- b. Housing Revolving Loan Funds Received: \$74,689.60

- Loans Outstanding: 108
- Principal Balance Owed: \$1,262,161.32

- c. Number of Deferred Loans: 15
- Principal Balance Owed: \$121,483.33

- d. Number and amount of loans in Default: None

- e. Parcels Acquired and available for sale: None

11. Lump Sum Agreements: N/A

12. Housing Rehabilitation:

The City continued to implement a Housing Rehabilitation Loan Program as supported through Community Development Block Grant funds and Housing Rehabilitation Revolving Loan funds. A description of the programs implemented and the number of households served during the year is identified in the Specific Housing Objectives, Affordable Housing Section of this document, which details not only CDBG funds, but also other public and private funds involved in rehabilitation of housing.

13. Neighborhood Revitalization: **N/A**

Antipoverty Strategy

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

Program Year 1 CAPER Antipoverty Strategy response:

Anti-Poverty Strategy:

In an effort to reduce the incidence of poverty, the City of Laredo implemented the following efforts during fiscal year 2010-2011:

- Continued to support efforts of the Laredo Development Foundation, the Downtown Merchants Association, the Visitors and Convention Bureau, and other third party agencies, to promote the City of Laredo and encourage commercial and industrial development
- Implemented infrastructure projects and other public improvements that serve to attract and maintain industry
- Supported initiatives that helped further local educational objectives
- Supported a minority outreach program and utilized minority small business contractors, as deemed possible, in the award of all infrastructure, housing construction, and rehabilitation contracts
- Implemented the Volunteer Income Tax Assistance (VITA) program which provides free income tax preparation
- Adhered with the Section 3 requirements of the CDBG program

Other institutions or agencies were also involved in reducing the incidence of poverty in our community either through job training, education, or by attracting industry to the area.

The City of Laredo continued to promote economic development to improve the quality of life within the community. Infrastructure development played a major role in attracting and maintaining jobs. The City remained committed to meeting the needs for improved infrastructure through planned capital improvement projects and financing strategies as financed through local, state and federal efforts.

The City's Building Department reported less than a 1% reduction in the number of applications for building permits for both residential and non-residential units during the past year with only 17 fewer permits issued. During the 2009 report year, there were a total of 2,437 permits issued, while in the 2010 report year, there were only 2,420 permits issued. The City did, however see a \$281,427 increase in the amount of fees collected over the previous year.

Laredo Energy Arena (LEA) – Formerly the Laredo Entertainment Center (LEC):

The Laredo Energy Arena (LEA), with the capacity to seat up to 8,065 fans, owned by the City of Laredo and managed by SMG, continued to operate and generate revenues for the community. The LEA, through its various activities and operations has continued to attract tourism, helped to increase the hotel/motel occupancy rate and available selection, and has acted as a catalyst for retail/commercial development in the area surrounding its facility. The LEA's attractions and activities have led to indirect effects such as turning the area surrounding the LEA into prime real estate. The LEA has also been a critical part of increasing the availability of hotels.

Education and Training:

The City of Laredo further recognized the importance of adequately educating and training Laredo's labor force. The City continued to support efforts undertaken by Texas A&M International University, Laredo Community College, and other private

and public institutions and agencies, which provided academic and vocational trainings.

Laredo Development Foundation (LDF):

The mission of the Laredo Development Foundation is to promote and foster the economic and industrial development of the Laredo region. The primary responsibility of the LDF is to create jobs by attracting industries, workforce development, assistance to small business start-ups, as well as expansion and retention of existing industry. LDF activities are structured under four divisions, three operating and one internal: Industrial Attraction Division, Special Projects Division, Administration Division, and Small Business Development Division in partnership with Texas A&M International University's Small Business Development Center. In addition, the Laredo Development Foundation is recognized as *one of twenty-six* accredited economic development organizations in the Nation by the International Economic Development Council.

Texas A&M International University (TAMIU):

TAMIU is a primarily Hispanic-serving, State-assisted institution that is part of The Texas A&M University System. It offers undergraduate, graduate and doctoral degrees in the arts and sciences, business, education and nursing and maintains a special focus on developing an international academic agenda for the State of Texas.

In Fall 2011, TAMIU enrolled a historic 7,036 students, an increase of 2.71 percent over Fall 2010's 6,853. Female students outnumbered males 4,211 (59.82 percent) to 2,828 (40.18 percent) and 93 percent of students identified themselves as minority, including Hispanic, African-American, Asian, American Indian and Other.

The overall average student age was 23 with undergraduates averaging 22 and graduates 31. The doctoral student population numbered 29, and averaged 33 years of age. The University's oldest student was 62. The student/teacher ratio was 25:1 and undergraduate class sizes averaged 33 students.

HB1 students, qualified local high students enrolled in University-level coursework coordinated by their high school campus and district, numbered 521.

The College with the highest enrollment was the College of Arts and Sciences with 3,879 students. The most popular undergraduate majors were business administration, criminal justice, nursing, early childhood education and biology. The most popular graduate majors were business administration, educational administration, school counseling, counseling psychology and accounting.

TAMIU completed its theatre in the Center for the Fine and Performing Arts and opened its \$25 million University Success Center. Construction on the campus' Early College High School, collaboration with Laredo Independent School District, is now underway. TAMIU aggressively seeks opportunities for partnership and collaboration in order to effectively deliver its higher education mission. It has initiated a Literacy Enrichment Center with United Independent School District's Henry Cuellar Elementary.

The latest addition to TAMIU’s academic programs is the Bachelor of Science in Communication Disorders. The NCAA Division II ‘Dustdevil’ Athletics Program now offers 11 sports and fielded three championship teams in Soccer, Basketball and Softball. Research and service centers serve multiple regional constituencies, while the Bi-National Center enhances relationships between the U.S. and other Western Hemispheric countries.

Texas A&M International University Small Business Development Center (TAMIU SBDC)

Established in partnership with the U.S. Small Business Administration to assist new and existing entrepreneurs with their business needs, the TAMIU SBDC leads the economic development planning and delivery of highly effective counseling and training services to small businesses in Webb, Zapata, and Jim Hogg Counties. The staff is professionally trained to work closely with small business owners and to provide services that help such businesses achieve long-term growth and profitability. Some services include: accounting, bookkeeping, business planning, capital acquisition, franchising, financial analysis, human resources, international trade, innovative research, marketing and advertising, minority enterprise development, SBA loan programs, strategic planning, tax issues, workforce development, and government contracting.

SBDC reported the following:

IMPACT for FY 10-11

Business Starts	33
Business Expansions	19
Jobs Created	129
Client & Counseling Hours	489 clients with 3,263 counseling hours
Capital Injections	\$1,465,025.00
Training & Attendees	92 Seminars with 1,755 attendees

Laredo Community College (LCC)

With two convenient locations – downtown Laredo and South Laredo – LCC offers students more than 120 certificate and degree programs. LCC conducts annual reviews of its existing services and adjusts its curriculum as needed. The college launched three new programs in 2011 – a Network and Cyber Security Technology program, a Culinary Arts program and an Oil and Gas Specialization program.

In 2011, LCC completed a \$3.8 million renovation and expansion of the Moore Vocational Building, a two-story facility that has been the hub for several of the college’s workforce education programs. The building features several classrooms, computer labs and office spaces, as well as state-of-the-art shops for the college’s Heating and Air Conditioning, Building Trades, Electrical Technology and Welding programs. With the building’s expansion, LCC is expected to add instructional programs for solar energy and masonry.

The work at the Moore building is part of LCC’s ambitious, multiyear, multimillion-dollar makeover for its historic Fort McIntosh Campus. The multiphase plan will

upgrade existing facilities, restore the unique character of many of its historic buildings, rejuvenate the communications infrastructure, and introduce new state-of-the-art structures to keep up with future growth. Construction for the new three-story Lewis Energy Group Academic Center and a new Visual and Performing Arts Center are part of the first phase of this project and scheduled to open in January 2012. The project is expected to take six to eight years to complete, at an estimated cost of \$110 million, with a multiplier effect of more than \$500,000 for Laredo businesses and industry.

Laredo Community College is a member of the Texas Higher Education Coordinating Board and affiliated with the 50 community colleges in Texas and many entities and agencies to carry out its mission and goals in the community. LCC is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award associate degrees. The college also is approved or accredited by numerous other organizations.

United Independent School District (U.I.S.D):

The United Independent School District comprises north and southeast Laredo, as well as 75 percent of Webb County covering over 2,844 square miles. The District is made up of 27 elementary schools, 9 middle schools, 4 high schools, 1 alternative education center, and 4 drop out recovery programs. Campuses offer a wide variety of courses in all academic areas, including gifted and talented and advanced placement courses at the high schools. The district has continued to support existing programs such as career/technology and expanded programs such as the Science, Business, and Engineering Magnet programs. Campuses have become hubs for learning and reading with interactive library programs for students and their families. The drop-out recovery program helps provide training for students in grades 6-12 on college preparatory materials and issues. The District also offered a very strong summer school program for accelerated learning and preparation for the TAKS test.

The Azteca Economic Development and Preservation Corporation:

Azteca strives to provide supportive services to local families and has for the past 4 years been involved with the Laredo Family Economic Success Coalition (LFESC). A main activity of LFESC is to recruit and train volunteers to prepare tax returns, through the IRS VITA program. This activity was coordinated through AEDPC and brought over \$6,000,000 in refunds to the community and also saved over \$560,000 in fees to area residents. Through correct filing of tax returns, Azteca was able to maximize the number of dollars coming into the community. VITA volunteers were trained to aid families with earned income credit and dependent care credit. AEDPC's local effort in the VITA program was recognized and rewarded with an \$8,000 grant from HEB, \$5,000 from Bank of America, \$1,500 from International Bank of Commerce and a federal grant from the Department of Treasury Internal Revenue Service in the sum of \$39,125.

AEDPC continues striving towards the development of a local call center with a grant awarded in the amount \$700,000 from Department of Health and Human Services Office of Community Services. The intent of the three year community economic development award is the creation of 40 jobs for low income individuals and veterans.

AED&PC, along with 11 other nonprofit organizations located throughout the nation, formed a coalition to pursue funds made available through the National

Telecommunications and Information Administration's Broadband Technology Opportunities Program (BTOP). The coalition was awarded \$3.7 million in a three year grant, to establish broadband-enabled small business support centers in low-income, predominately Latino communities. Of the total award, AED&PC received \$97,323 to install 15 computer workstations that will give high speed internet access to residents of Barrio Azteca. AED&PC is currently in its second year of the grant. Additionally, the award will provide funds to purchase the software necessary to implement comprehensive financial literacy courses aimed at increasing the user's ability to better comprehend and navigate mainstream real estate and financial markets. This technology can be used in conjunction with existing VITA services to substantially augment the impact of AED&PC financial services.

NON-HOMELESS SPECIAL NEEDS

Non-homeless Special Needs

***Please also refer to the Non-homeless Special Needs Table in the Needs.xls workbook.**

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

Program Year 1 CAPER Non-homeless Special Needs response:

Special Needs:

There were several agencies that took action to address the special needs of persons that are not homeless but that required supportive housing or services.

Serving Children and Adolescents in Need, (SCAN) Inc.:

Serving Children and Adolescents in Need (SCAN) Inc., a community-based, non-profit organization, continued to provide comprehensive, culturally relevant and developmentally appropriate services to children, adolescents and their families. The agency administered over twenty programs during fiscal year 2010-2011 that provided substance abuse prevention, intervention, residential treatment, and outpatient treatment, counseling services for at-risk youth and their families. Additionally, the agency has the only rape crisis center, trauma center, a residential transitional living program for homeless youth ages 18 through 21 and street based outreach services for homeless adolescents. The programs cover the continuum of services (prevention, intervention, treatment and after-care) and serve the following populations: at-risk, delinquent and chemically dependent children and youth.

These prevention, education, intervention, and treatment programs strengthen families, build self-esteem, and develop substance abuse free lifestyles in children and youth. SCAN provides services to all children, youth and their families regardless of sex, race, color, creed, sexual orientation, national origin or religion. SCAN is recognized statewide as a leader in the field of services for youth and families and community development. SCAN coordinates its efforts with other community organizations in order to maximize efforts that, in a unified manner, will have a greater, more positive impact on the community.

SCAN provided the following assistance through its programs:

- CORAZON Street Outreach Program- Over 500 runaway and/or homeless youth received costfree street based outreach services.
- PACT Substance Abuse Prevention Program - 1,386 children and 1,014 parents received costfree evidence based and curriculum based drug prevention services.
- Youth Recovery Home - 105 male youth received costfree residential drug treatment services.
- Esperanza Recovery Home - 44 female youth received costfree residential drug treatment services.
- Futuros Sin Barreras Substance Abuse Intervention Program - 130 adolescents received trauma focused intervention services and 120 adults received costfree evidenced based and curriculum based intervention services
- STAND Outpatient Drug Treatment Program - 285 youth received costfree evidence based treatment services.
- STAR Program - 729 children and their families received cost free intervention servies addressing family conflict, runaway behaviors, or truancy.
- SASI Program - 91 victims of sexual assault/rape received costfree crisis intervention services, referral services, court accompaniment and counseling services and 129 community presentations were conducted
- Border Traumatic Stress Program - 155 children and youth received costfree evidence based trauma treatment services
- Llave al Futuro Strategic Prevention Program – 180 youth and adults received costfree substance abuse intervention serives and HIV and Hepatitis prevention servies
- BEEP Outpatient Program - 100 adults received costfree outpatient drug treatment services and 450 adults received free HIV testing.
- C-STAR Program – 37 youth and their families received costfree evidence based drug treatment services
- Peer to Peer Recovery Program – 45 youth and 74 adults in recovery were provided with peer recovery services
- Futuros Sin Limitaciones – 99 re-entry adults received outpatient treatment services
- Juntos Podemos – 162 Hispanic women received cost free evidence based HIV prevention services.
- Listos Para Responder – 57 adults were provided with cost free curriculum based education sessions addressing HIV and Substance Abuse prevention.
- COSPD Program – 72 Adults with a diagnosis of substance abuse and mental health were provided with case management services.
- RGV Youth Recovery Home – 99 male youth received residenttial drug treatment services.
- Specialized Female Substance Abuse Treatment – 45 women who were either pregnant or had one or more children received outpatient drug treatment services.
- Specialized Female Substance Abuse Treatment – 39 female youth that were pregnant or had a child received outpatient drug treatment services.

SCAN also operated the Hogar Para Todos Homeless Program to provide outpatient substance asbuse treatment services for homelss individuals. The program has a capacity up to 90 adults at all times. This treatment program provided a safe, structured environment for residents while they underwent individual, group, and family counseling, to resolve the problems that led to the use and abuse of alcohol and/or drugs. Hogar Para Todos Homeless Program provided outpatient drug treatment services to 75 homeless adults between October 1, 2010 and September 30, 2011.

Webb County Community Action Agency (WCCAA):

The WCCAA has two Nutrition Programs, one of which is the Elderly Nutrition Program. This program provides a warm nutritious meal to persons 55 years of age or older, who meet low-income eligibility requirements, and who attend and participate in activities at local neighborhood centers/"Concilios". The Meals on Wheels Program (MOW) services clients who are screened and qualified by the Texas Department of Aging (TXDADS); this program brings warm noon meals to homebound elderly and disabled, physically impaired persons. Meals are served 7 days of the week. Thru this home delivery service, homebound clients are assured a nutritious meal, plus there is social contact with the client to minimize isolation.

The funding for the MOW program was \$420,588.20 and \$120,000.00 for the Elderly Nutrition Program.

Meals on Wheels:

An average of clients per year - 339

Meals home delivered - 90,520

Elderly Nutrition Program:

Centers - 10

An average of participants per year - 77

Meals served - 18,386

Bethany House of Laredo, Inc.:

Bethany House' provided meals free of charge to the homeless, disabled, indigent, and the elderly. Bethany House provided three daily meals for on-site services, and delivered more than 500 daily meals of breakfast and lunch to homes on two routes in West and South Laredo. A total of 333,188 meals were provided from October 2010 through September 2011 by Bethany House. Of those, 174,170 were distributed to homes or homeless in north Laredo.

During the year 123,497 meals were served on-site for breakfast, lunch and dinner; 2,410 through the Saturday Tutoring program; 30,710 prepared for the Kids' Café project; and 3,027 meals were prepared for off-site agencies or events; and 1,703 bags of groceries were distributed at Bethany House. Conveniently located in the downtown area, all services are provided free of charge. A portion of sales from donated shop items provided matching funds. In addition, 121 children were provided school uniforms and 427 individuals were provided with a change of clothing or received essential items from the Vintage Store.

Lulac Haven, Inc.:

Lulac Haven is a housing project for the elderly and disabled that first opened its doors in 1986 thanks to the hard work and efforts of Lulac Council 624. The 48 unit project is owned by Lulac Haven Inc., a non-profit organization and receives its funding from the U.S. Department of Housing and Urban Development under Section 8 subsidies. The residents paid the minimal rent (30% of gross adjusted income). Quality of life services that were provided to the residents included hot meals, social information sessions, and home nursing services provided by local supportive organizations. The facilities were designed to provide a comfortable, safe, and peaceful environment for the elderly/disabled. On site management and maintenance services assured compliance with housing quality standards. During

fiscal year 2011-2012, LULAC Haven's budget was derived from HUD Section 8 housing assistance payment (\$232,205.00) and rent subsidies of \$102,127.00

St. Vincent De Paul:

Throughout fiscal year 2010-2011, the St. Vincent De Paul Society continued to provide housing to elderly and handicapped individuals at the Tanis Valdez Village, Father Ed Kircher, Casa Trinidad, and Villa San Luis Section 202 housing projects. A total of 236 units were made available through these four housing projects. The Villa San Luis has 100 units; the Tanis Valdez Village has 72 units; Father Ed Kircher has 40 units, and Casa Trinidad has 24 units, which are located in Census Tracts 5, 12, 15, and 17.03, respectfully.

During fiscal year 2010-2011, St. Vincent De Paul Society's budget was derived from HUD Section 8 housing assistance payment and rent subsidies. The Villa San Luis received \$306,420.00 Tanis Valdez Village received \$383,796; Casa Trinidad received \$135,468.00; and Father Ed Kircher received \$189,324.00.

Asociación Pro Servicios Sociales, Inc. (APSS) – Centro Aztlan:

For 36 years, APSS has provided a myriad of social service to the Laredo area community. The APSS, Inc., /Centro Aztlan social service program provides notary services, translations, assistance with form filling, and income tax preparation assistance, which are offered to the local community. In addition, they continue to provide immigration counseling and assistance. Through this project, the consumer receives answers to his/her questions related to immigration, and should the individual be eligible, and decide to proceed with the immigration process, assistance will be made available. Financial assistance to migrant and seasonal farm workers remains unavailable, however APSS continues to provide clients with assistance related to unemployment benefits, phone calls, assistance with filling out forms, and income tax preparation assistance. Approximately 2,400 individuals benefited from the combined services offered through APSS, Inc./Centro Aztlan this year. Revenues received during 2010-2011 included a bingo fundraiser (110,000.00) and approximately \$19,450.00 from donations. They were also awarded a Community Service Block Grant of \$125,000.00 as funded through the Texas Department of Housing and Community Affairs (TDHCA) for migrant family assistance.

Border Region Behavioral Center (BRBC):

BRBC is funded by both the Texas Department of Aging and Disability Services (DADS) and the Texas Department of State Health Services (DSHS). BRBC continued to operate several programs that provide temporary housing and support services to persons who are mentally challenged. BRBC served approximately 3,100 clients (adults and children) per year. For FY2010-11, a budget of approximately \$14.5 million was allocated to BRBC. Funding for Mental Retardation was received from Texas Department of Aging and Disability Services (DADS) (approximately \$2.1 million) and funding for Mental Health Services was received from the DSHS (approximately \$4.7 million). Additional funding came from: the Federal General Revenue Fund (\$742,047), Medicaid Earned Revenue (\$6.1 million), Medicare Part B (\$168,028), Webb County (\$70,000), Zapata County (\$17,030), Jim Hogg County (\$7,383), United Way (\$37,150), and other revenues (\$362,880). BRBC was awarded a grant through the Texas commission of Offenders with Mental Impairments for \$70,589 to continue Peer to Peer Support Group for the Veterans returning from Iraq and Afghanistan.

To further meet the needs of the mentally retarded or persons with mental health problems BRBC worked with the City's Parks and Recreation Department to obtain qualified personnel to provide recreational activities for their consumers.

HIV/AIDS/STD Program:

The City's Health Department HIV/AIDS/STD Program is now known as the Laredo Education Testing Services (LETS) Program in order to protect the privacy of infected individuals and for those seeking HIV/AIDS/STD related services. LETS operates the following programs/services: Community PROMISE Evidence-Based Intervention, Protocol Based Prevention Counseling (PBPC), Client Risk Counseling Services (CRCS), Early Intervention Services (Ryan White Title II & State Services grants), Ryan White Title IV, and Housing Opportunities for Persons with AIDS (HOPWA). Serving Children and Adolescents in Need (SCAN) is a partnership endeavor and finally the STD Clinic is one of the newest services that the City provides. These programs/services are funded through the Department of State Health Sources and the Health Resources and Services Administration (HRSA) for the exception of the STD Clinic which is City funded.

Community PROMISE Evidence-Based Intervention is a community level intervention that is delivered at an individual level in an attempt to modify attitudes and beliefs about HIV prevention methods among the community members by providing models of successful risk reduction strategies adopted by members of the target population. Target populations primarily consist of intravenous drug users (IDU) and men who have sex with men (MSM). These interventions are provided by HIV health educators and outreach volunteers. A total of 2,500 individuals were assisted during this FY.

Protocol Based Counseling consists of assessing, counseling and making available free and confidential HIV testing. Approximately 60% of HIV testing is conducted on-site at the CLHD HIV/AIDS office and 40% is conducted out in the field where high risk populations congregate or live such as shooting galleries, parks, streets, detention centers and homeless shelters. These sessions are provided by the HIV Risk Reduction Specialists and address specific client risk factors. A new service offered under the PBC component is HIV Rapid testing. HIV Rapid testing services allow for staff to provide HIV results within 10 minutes versus the standard two week period under the more traditional method. A total of 1,690 persons were tested for HIV and 11 tested HIV positive for this reporting period.

CRCS Evidence Based Intervention services consist of individual counseling session(s), primarily targeting IDUs and MSMs. These sessions are provided by an HIV case manager to promote the adoption and maintenance of behaviors by clients with multiple, complex problems and risk-reduction needs. These sessions are intensive individual-level interventions. A total of 65 individuals were enrolled during this reporting period.

Early Intervention Services (Ryan White Title II {Part B} & State Services grants) are designed to respond to the needs of persons living with HIV/AIDS in a holistic way. The services are free and regardless of income a person may be eligible to receive services which include case management, outpatient medical care, diagnostic, pharmaceutical, ophthalmologist, health insurance, dental, medical

transportation and counseling services. A total of 185 HIV/AIDS individuals were assisted under this program during FY 2010/2011.

Ryan White Title IV (Part D) is designed to provide HIV medical case management services to women, infants, children and youth to ensure that those presently in care remain in care, to bring newly diagnosed with HIV into care, and to return to care those who currently receive no medical case for their HIV/AIDS disease. A total of 66 individuals were assisted during this reporting period.

The Housing Opportunities for Persons with AIDS (HOPWA) program is designed to meet the housing needs of low-income individuals with HIV/AIDS related disease. Services provided include short-term and long-term tenant-based rental assistance, assistance with shared housing arrangements, mortgage payments, and utility payments. These services are provided by HIV caseworkers. A total 18 of individuals were assisted with long term tenant-based rental assistance and 4 were assisted with short-term assistance.

The SCAN Project is a partnership between both entities to provide HIV outreach, HIV Rapid Testing and pretreatment services. A total of 458 individuals were contacted via this project for this FY 2010/2011.

The STD Clinic is a part-time clinic and screens for Chlamydia and gonorrhea and treats for syphilis, Chlamydia, gonorrhea and genital warts. A total of 1,008 individuals were screened and tested at the STD clinic for this reporting period.

Program FY 2010/2011	Funding
Prevention Activities Program	\$388,217
Ryan White Title II Program	\$455,438
Ryan White Title IV Program	\$26,000
Housing Opportunities for Persons with AIDS	\$88,000
HIV Health & Social Services Program	\$136,022
SCAN	\$40,000
STD Clinic	\$78,438
Total	\$1,212,115

Specific HOPWA Objectives

***Please also refer to the HOPWA Table in the Needs.xls workbook.**

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

Grantees should demonstrate through the CAPER and related IDIS reports the progress they are making at accomplishing identified goals and objectives with HOPWA funding. Grantees should demonstrate:

- a. That progress is being made toward meeting the HOPWA goal for providing affordable housing using HOPWA funds and other resources for persons with HIV/AIDS and their families through a comprehensive community plan;**
- b. That community-wide HIV/AIDS housing strategies are meeting HUD’s national goal of increasing the availability of decent, safe, and affordable housing for low-income persons living with HIV/AIDS;**

- c. **That community partnerships between State and local governments and community-based non-profits are creating models and innovative strategies to serve the housing and related supportive service needs of persons living with HIV/AIDS and their families;**
 - d. **That through community-wide strategies Federal, State, local, and other resources are matched with HOPWA funding to create comprehensive housing strategies;**
 - e. **That community strategies produce and support actual units of housing for persons living with HIV/AIDS; and finally,**
 - f. **That community strategies identify and supply related supportive services in conjunction with housing to ensure the needs of persons living with HIV/AIDS and their families are met.**
2. **This should be accomplished by providing an executive summary (1-5 pages) that includes:**
- a. **Grantee Narrative**
 - i. **Grantee and Community Overview**
 - (1) **A brief description of your organization, the area of service, the name of each project sponsor and a broad overview of the range/type of housing activities and related services**
 - (2) **How grant management oversight of project sponsor activities is conducted and how project sponsors are selected**
 - (3) **A description of the local jurisdiction, its need, and the estimated number of persons living with HIV/AIDS**
 - (4) **A brief description of the planning and public consultations involved in the use of HOPWA funds including reference to any appropriate planning document or advisory body**
 - (5) **What other resources were used in conjunction with HOPWA funded activities, including cash resources and in-kind contributions, such as the value of services or materials provided by volunteers or by other individuals or organizations**
 - (6) **Collaborative efforts with related programs including coordination and planning with clients, advocates, Ryan White CARE Act planning bodies, AIDS Drug Assistance Programs, homeless assistance programs, or other efforts that assist persons living with HIV/AIDS and their families.**
 - ii. **Project Accomplishment Overview**
 - (1) **A brief summary of all housing activities broken down by three types: emergency or short-term rent, mortgage or utility payments to prevent homelessness; rental assistance; facility based housing, including development cost, operating cost for those facilities and community residences**
 - (2) **The number of units of housing which have been created through acquisition, rehabilitation, or new construction since 1993 with any HOPWA funds**
 - (3) **A brief description of any unique supportive service or other service delivery models or efforts**
 - (4) **Any other accomplishments recognized in your community due to the use of HOPWA funds, including any projects in developmental stages that are not operational.**
 - iii. **Barriers or Trends Overview**

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

b. Accomplishment Data

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

Program Year 1 CAPER Specific HOPWA Objectives response:

N/A The City of Laredo does not receive HOPWA funds.

OTHER NARRATIVE

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

Program Year 1 CAPER Other Narrative response:



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PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	4,360,439.87
02 ENTITLEMENT GRANT	3,936,450.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	219,201.81
06 RETURNS	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	8,516,091.68

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	3,163,856.92
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	3,163,856.92
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	656,981.21
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	101,380.22
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	3,922,218.35
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	4,593,873.33

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	3,161,764.96
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	3,161,764.96
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	99.93%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: 2010 PY: 2011 P'
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	44,293.62
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)	44,293.62
32 ENTITLEMENT GRANT	3,936,450.00
33 PRIOR YEAR PROGRAM INCOME	160,966.38
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	4,097,416.38
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	1.08%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	656,981.21
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	656,981.21
42 ENTITLEMENT GRANT	3,936,450.00
43 CURRENT YEAR PROGRAM INCOME	219,201.81
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	4,155,651.81
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	15.81%



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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
2006	3	2617	5258737	LG-3606 JP	14A	LMH	\$7,200.00
2006	7	1999	5329641	DRYDEN PARK IMPROVEMENTS	03F	LMA	\$1,522.50
2007	10	2187	5207772	DRYDEN PARK EXPANSION	03F	LMA	\$2,360.00
2008	12	2336	5207772	EISTETTER FACILITY EXPANSION IMPROVEMENT	03F	LMA	\$310.00
2008	12	2336	5277484	EISTETTER FACILITY EXPANSION IMPROVEMENT	03F	LMA	\$2,250.00
2008	12	2336	5291873	EISTETTER FACILITY EXPANSION IMPROVEMENT	03F	LMA	\$49.99
2008	12	2336	5301047	EISTETTER FACILITY EXPANSION IMPROVEMENT	03F	LMA	\$441.03
2008	12	2336	5304189	EISTETTER FACILITY EXPANSION IMPROVEMENT	03F	LMA	\$967.90
2008	12	2336	5318220	EISTETTER FACILITY EXPANSION IMPROVEMENT	03F	LMA	\$1,760.95
2008	12	2336	5321270	EISTETTER FACILITY EXPANSION IMPROVEMENT	03F	LMA	\$989.37
2008	12	2336	5329641	EISTETTER FACILITY EXPANSION IMPROVEMENT	03F	LMA	\$66.31
2008	29	2393	5207772	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$126,563.75
2008	29	2393	5216201	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$45,044.35
2008	29	2393	5235718	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$56,923.34
2008	29	2393	5243121	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$49,559.88
2008	29	2393	5258737	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$317,049.68
2008	29	2393	5274834	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$140,742.03
2008	29	2393	5291873	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$100,736.19
2008	29	2393	5304189	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$88,343.25
2008	29	2393	5305840	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$75,008.00
2008	29	2393	5321270	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$94,850.20
2008	29	2393	5329641	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$153,566.88
2008	29	2393	5343938	SOUTH LAREDO BRANCH LIBRARY	03	LMA	\$26,971.42
2009	5	2618	5258737	LG-3613 P&ME	14A	LMH	\$7,800.00
2009	14	2497	5263837	Nicolasa Ubaldo	14A	LMH	\$52.00
2009	14	2533	5263837	HRL3442-GF	14A	LMH	\$120.00
2009	14	2581	5207772	LG-3540 M&MO	14A	LMH	\$5,750.00
2009	14	2582	5207772	LG - 3535 R&HF	14A	LMH	\$7,000.00
2009	14	2583	5207772	LG - 3604 RG	14A	LMH	\$8,000.00
2009	14	2584	5216201	LG - 3602 J&MC	14A	LMH	\$7,800.00
2009	14	2585	5207772	LG - 3601 OL	14A	LMH	\$7,650.00
2009	14	2613	5235718	LG-3608 M&LC	14A	LMH	\$6,950.00
2009	14	2614	5243121	LG-3610 J&AV	14A	LMH	\$7,300.00
2009	14	2619	5243121	LG-3615 R&SR	14A	LMH	\$7,800.00
2009	14	2625	5274834	LG - 3627 P&SE	14A	LMH	\$7,950.00
2009	14	2626	5277484	LG- 3617 OPS	14A	LMH	\$7,800.00
2009	14	2627	5284970	LG - 3609 MDA	14A	LMH	\$7,900.00
2009	14	2628	5284975	LG - 3618 MGR	14A	LMH	\$3,600.00
2009	14	2629	5284975	LG - 3628 M&PM	14A	LMH	\$7,800.00
2009	14	2630	5284975	LG - 3631 D&AV	14A	LMH	\$7,650.00
2009	14	2631	5301042	LG - 3632 MSR	14A	LMH	\$7,900.00
2009	14	2632	5301042	LG - 3635 ES	14A	LMH	\$7,600.00
2009	20	2480	5325513	Civic Center Soft Track	03F	LMA	\$189,900.00
2009	20	2480	5339258	Civic Center Soft Track	03F	LMA	\$21,100.00
2009	22	2482	5222383	George Washington Park Playscape Shade	03F	LMA	\$28,645.67
2009	26	2486	5233697	Sidewalks -District IV Project 39	03L	LMA	\$332.00
2009	26	2486	5274829	Sidewalks -District IV Project 39	03L	LMA	\$3,413.25



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2009	26	2486	5290309	Sidewalks -District IV Project 39	03L	LMA	\$8,967.91
2009	26	2486	5301047	Sidewalks -District IV Project 39	03L	LMA	\$7,845.84
2009	26	2486	5318220	Sidewalks -District IV Project 39	03L	LMA	\$462.20
2009	26	2486	5339258	Sidewalks -District IV Project 39	03L	LMA	\$52,350.07
2009	27	2487	5233697	Sidewalks - District V Project 40	03L	LMA	\$611.90
2009	27	2487	5284970	Sidewalks - District V Project 40	03L	LMA	\$9,216.39
2009	27	2487	5301047	Sidewalks - District V Project 40	03L	LMA	\$5,233.99
2009	27	2487	5304189	Sidewalks - District V Project 40	03L	LMA	\$5,777.62
2009	27	2487	5318220	Sidewalks - District V Project 40	03L	LMA	\$462.20
2009	28	2488	5233697	Sidewalks - District VII Project 41	03L	LMA	\$332.00
2009	28	2488	5274834	Sidewalks - District VII Project 41	03L	LMA	\$6,827.40
2009	28	2488	5301047	Sidewalks - District VII Project 41	03L	LMA	\$13,400.60
2009	32	2548	5258737	CASA DE MISERICORDIA RENOVATION	03	LMC	\$22,952.00
2009	32	2548	5263837	CASA DE MISERICORDIA RENOVATION	03	LMC	\$24,992.05
2009	32	2548	5274834	CASA DE MISERICORDIA RENOVATION	03	LMC	\$16,381.68
2009	32	2548	5301042	CASA DE MISERICORDIA RENOVATION	03	LMC	\$17,490.17
2009	32	2548	5318220	CASA DE MISERICORDIA RENOVATION	03	LMC	\$6,295.65
2009	32	2548	5339258	CASA DE MISERICORDIA RENOVATION	03	LMC	\$4,637.45
2009	33	2549	5263837	MERCY MINISTRIES CLINIC RENOVATION	03	LMA	\$81,719.19
2009	33	2549	5277484	MERCY MINISTRIES CLINIC RENOVATION	03	LMA	\$33,790.51
2009	33	2549	5301047	MERCY MINISTRIES CLINIC RENOVATION	03	LMA	\$25,260.38
2009	33	2549	5304189	MERCY MINISTRIES CLINIC RENOVATION	03	LMA	\$15,641.12
2009	33	2549	5343938	MERCY MINISTRIES CLINIC RENOVATION	03	LMA	\$21,898.80
2010	7	2592	5207772	Housing Rehabilitation Administration '10	14H	LMH	\$34,611.53
2010	7	2592	5216201	Housing Rehabilitation Administration '10	14H	LMH	\$14,689.07
2010	7	2592	5222383	Housing Rehabilitation Administration '10	14H	LMH	\$8,353.42
2010	7	2592	5233697	Housing Rehabilitation Administration '10	14H	LMH	\$17,892.27
2010	7	2592	5235718	Housing Rehabilitation Administration '10	14H	LMH	\$6,981.45
2010	7	2592	5243121	Housing Rehabilitation Administration '10	14H	LMH	\$5,645.50
2010	7	2592	5248046	Housing Rehabilitation Administration '10	14H	LMH	\$1,405.53
2010	7	2592	5258737	Housing Rehabilitation Administration '10	14H	LMH	\$13,786.59
2010	7	2592	5263837	Housing Rehabilitation Administration '10	14H	LMH	\$11,197.51
2010	7	2592	5274829	Housing Rehabilitation Administration '10	14H	LMH	\$689.08
2010	7	2592	5274834	Housing Rehabilitation Administration '10	14H	LMH	\$6,624.16
2010	7	2592	5277484	Housing Rehabilitation Administration '10	14H	LMH	\$8,180.00
2010	7	2592	5284970	Housing Rehabilitation Administration '10	14H	LMH	\$646.00
2010	7	2592	5284975	Housing Rehabilitation Administration '10	14H	LMH	\$4,570.45
2010	7	2592	5290309	Housing Rehabilitation Administration '10	14H	LMH	\$6,279.19
2010	7	2592	5291873	Housing Rehabilitation Administration '10	14H	LMH	\$99.10
2010	7	2592	5301042	Housing Rehabilitation Administration '10	14H	LMH	\$2,103.52
2010	7	2592	5301047	Housing Rehabilitation Administration '10	14H	LMH	\$13,496.65
2010	7	2592	5304189	Housing Rehabilitation Administration '10	14H	LMH	\$96.00
2010	7	2592	5305840	Housing Rehabilitation Administration '10	14H	LMH	\$5,942.91
2010	7	2592	5311697	Housing Rehabilitation Administration '10	14H	LMH	\$907.77
2010	7	2592	5318220	Housing Rehabilitation Administration '10	14H	LMH	\$6,726.29
2010	7	2592	5321270	Housing Rehabilitation Administration '10	14H	LMH	\$6,472.95
2010	7	2592	5329641	Housing Rehabilitation Administration '10	14H	LMH	\$11,635.97
2010	7	2592	5339258	Housing Rehabilitation Administration '10	14H	LMH	\$7,261.38
2010	7	2592	5343938	Housing Rehabilitation Administration '10	14H	LMH	\$69.20
2010	8	2633	5318220	LG - 3543 RB	14A	LMH	\$7,890.00
2010	8	2634	5301047	LG - 3629 J&LR	14A	LMH	\$7,880.00
2010	8	2635	5301047	LG - 3634 R&DR	14A	LMH	\$7,800.00
2010	8	2636	5318220	LG - 3640 JM	14A	LMH	\$7,900.00
2010	8	2637	5301047	HRL - 11-201-3534 JMSA	14A	LMH	\$6,300.00
2010	8	2637	5305840	HRL - 11-201-3534 JMSA	14A	LMH	\$135.00
2010	8	2637	5318220	HRL - 11-201-3534 JMSA	14A	LMH	\$11,430.00
2010	8	2637	5329641	HRL - 11-201-3534 JMSA	14A	LMH	\$13,523.00



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2010	8	2637	5349166	HRL - 11-201-3534 JMSA	14A	LMH	\$3,472.00
2010	8	2638	5304189	LG - 3636 RD	14A	LMH	\$7,950.00
2010	8	2639	5318220	R&LC	14A	LMH	\$7,880.00
2010	8	2641	5318220	LG - 3642 MM	14A	LMH	\$7,800.00
2010	8	2642	5318220	LG - 3643 MGM	14A	LMH	\$7,400.00
2010	8	2644	5329641	HRL-11-201-3544 MIG	14A	LMH	\$6,390.00
2010	8	2644	5339258	HRL-11-201-3544 MIG	14A	LMH	\$7,200.00
2010	8	2645	5329641	LG - 3651 MVM	14A	LMH	\$7,900.00
2010	8	2649	5339258	LG - 3652 MTC	14A	LMH	\$8,000.00
2010	8	2650	5339258	LG - 3656 V & YS	14A	LMH	\$4,977.00
2010	8	2651	5339258	LG - 3638 R & MB	14A	LMH	\$5,970.00
2010	9	2594	5207772	Code Enforcement '10	15	LMA	\$66,500.28
2010	9	2594	5216201	Code Enforcement '10	15	LMA	\$30,344.16
2010	9	2594	5221215	Code Enforcement '10	15	LMA	\$9.79
2010	9	2594	5222383	Code Enforcement '10	15	LMA	\$14,504.73
2010	9	2594	5233697	Code Enforcement '10	15	LMA	\$17,925.74
2010	9	2594	5235718	Code Enforcement '10	15	LMA	\$14,562.08
2010	9	2594	5243121	Code Enforcement '10	15	LMA	\$16,552.73
2010	9	2594	5248046	Code Enforcement '10	15	LMA	\$1,311.19
2010	9	2594	5258737	Code Enforcement '10	15	LMA	\$34,384.24
2010	9	2594	5263837	Code Enforcement '10	15	LMA	\$25,785.87
2010	9	2594	5274829	Code Enforcement '10	15	LMA	\$7,570.14
2010	9	2594	5274834	Code Enforcement '10	15	LMA	\$13,159.62
2010	9	2594	5277484	Code Enforcement '10	15	LMA	\$29,365.70
2010	9	2594	5284970	Code Enforcement '10	15	LMA	\$6,346.46
2010	9	2594	5284975	Code Enforcement '10	15	LMA	\$12,796.11
2010	9	2594	5290309	Code Enforcement '10	15	LMA	\$13,054.21
2010	9	2594	5291873	Code Enforcement '10	15	LMA	\$460.07
2010	9	2594	5301042	Code Enforcement '10	15	LMA	\$5,830.60
2010	9	2594	5301047	Code Enforcement '10	15	LMA	\$26,613.22
2010	9	2594	5304189	Code Enforcement '10	15	LMA	\$897.55
2010	9	2594	5305840	Code Enforcement '10	15	LMA	\$12,937.61
2010	9	2594	5311697	Code Enforcement '10	15	LMA	\$5,540.68
2010	9	2594	5318220	Code Enforcement '10	15	LMA	\$13,475.32
2010	9	2594	5321270	Code Enforcement '10	15	LMA	\$15,728.42
2010	9	2594	5325513	Code Enforcement '10	15	LMA	\$1,127.19
2010	9	2594	5329641	Code Enforcement '10	15	LMA	\$23,431.46
2010	9	2594	5339258	Code Enforcement '10	15	LMA	\$19,509.64
2010	9	2594	5349166	Code Enforcement '10	15	LMA	\$407.12
2010	10	2595	5207772	Graffiti Removal Program '10	05	LMA	\$5,497.85
2010	10	2595	5216201	Graffiti Removal Program '10	05	LMA	\$2,376.46
2010	10	2595	5222383	Graffiti Removal Program '10	05	LMA	\$1,935.19
2010	10	2595	5233697	Graffiti Removal Program '10	05	LMA	\$1,000.69
2010	10	2595	5235718	Graffiti Removal Program '10	05	LMA	\$7,952.86
2010	10	2595	5243121	Graffiti Removal Program '10	05	LMA	\$1,305.84
2010	10	2595	5258737	Graffiti Removal Program '10	05	LMA	\$3,803.09
2010	10	2595	5263837	Graffiti Removal Program '10	05	LMA	\$3,644.55
2010	10	2595	5274829	Graffiti Removal Program '10	05	LMA	\$212.41
2010	10	2595	5274834	Graffiti Removal Program '10	05	LMA	\$1,116.51
2010	10	2595	5277484	Graffiti Removal Program '10	05	LMA	\$1,341.50
2010	10	2595	5284970	Graffiti Removal Program '10	05	LMA	\$253.62
2010	10	2595	5284975	Graffiti Removal Program '10	05	LMA	\$1,102.38
2010	10	2595	5290309	Graffiti Removal Program '10	05	LMA	\$1,102.26
2010	10	2595	5301042	Graffiti Removal Program '10	05	LMA	\$115.61
2010	10	2595	5301047	Graffiti Removal Program '10	05	LMA	\$2,189.70
2010	10	2595	5304189	Graffiti Removal Program '10	05	LMA	\$120.09
2010	10	2595	5305840	Graffiti Removal Program '10	05	LMA	\$1,102.86



Office of Community Planning and Development
 U.S. Department of Housing and Urban Development
 Integrated Disbursement and Information System
 PR26 - CDBG Financial Summary Report
 Program Year 2010
 LAREDO , TX

DATE: 12-27-11
 TIME: 9:37
 PAGE: 5

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2010	10	2595	5311697	Graffiti Removal Program '10	05	LMA	\$223.95
2010	10	2595	5318220	Graffiti Removal Program '10	05	LMA	\$1,043.53
2010	10	2595	5321270	Graffiti Removal Program '10	05	LMA	\$1,103.44
2010	10	2595	5325513	Graffiti Removal Program '10	05	LMA	\$172.14
2010	10	2595	5329641	Graffiti Removal Program '10	05	LMA	\$2,206.06
2010	10	2595	5339258	Graffiti Removal Program '10	05	LMA	\$1,279.07
2010	13	2598	5291873	Riverhills Acquisition	01	LMA	\$750.00
2010	13	2598	5318220	Riverhills Acquisition	01	LMA	\$214,250.00
2010	16	2601	5284970	El Eden Park	03F	LMA	\$21,187.50
2010	16	2601	5291873	El Eden Park	03F	LMA	\$353.70
2010	16	2601	5304189	El Eden Park	03F	LMA	\$6,759.70
2010	25	2607	5318220	Sidewalks - District VII Project 44	03L	LMA	\$462.20
2010	26	2610	5217052	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$3,180.07
2010	26	2610	5233667	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$3,222.93
2010	26	2610	5248048	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$3,025.44
2010	26	2610	5262831	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$2,984.33
2010	26	2610	5274840	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$3,022.73
2010	26	2610	5287997	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$3,022.72
2010	26	2610	5291787	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$2,926.73
2010	26	2610	5302219	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$118.21
2010	26	2610	5311692	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$4,486.07
2010	26	2610	5327428	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$2,358.36
2010	26	2610	5329652	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$1,141.79
2010	26	2610	5343903	Housing Rehabilitation Revolving Loan Administration '10	14H	LMH	\$781.34
2010	27	2620	5274840	LG-3619 M&FR	14A	LMH	\$7,600.00
2010	27	2621	5274840	LG-3607 A&EA	14A	LMH	\$7,500.00
2010	27	2622	5274840	LG - 3611 MDP&BS	14A	LMH	\$7,800.00
2010	27	2623	5287997	LG-3616 MUV	14A	LMH	\$7,900.00
2010	27	2624	5274840	LG-3622 G&MO	14A	LMH	\$6,800.00
Total							\$3,161,764.96

LOCCS RECONCILIATION

Unexpended balance of CDBG funds
(Line 16 of the IDIS Financial Summary) \$ 4,593,873.33

LOCCS Balance (as of the end of the program year) \$ 4,641,490.66

Unexpended CDBG program income
and/or unexpended CDBG grant funds:

a. Grantee Program Account	4,641,490.66
b. Subrecipients Program Account	-
c. Revolving Fund Cash Balances	334,524.53
d. Section 108 Cash Balances	-

CASH ON HAND TOTAL \$ 4,976,015.19

Grantee Program Liabilities 210,390.51

(include any reimbursements due from program funds)

Subrecipient Program Liabilities \$ 173,116.05

(include any reimbursements due from program funds)

LIABILITIES TOTAL \$ 383,506.56

RECONCILING BALANCE 4,592,508.63
(LOCCS Balance plus Cash on Hand Total Minus
Liabilities Total)

Total Unexpended Balance of CDBG Funds MINUS \$ 1,364.70
Reconciling Balance = Unreconciled Difference

* Provide an explanation for an unreconciled difference

***Unreconciled Difference: \$1,364.70 = \$1,364.62 + \$0.08

\$ 1,364.62 was a Revolving Loan draw cancelled in PY (voucher #5167463) and re-entered on 10/27/10 (voucher #5167463)

\$ 0.08 are an unreconcilable difference being carried forward since prior to Grant Year 2000

NOTE: Cash on hand is a positive figure. Use the IDIS PR09 report to check program income/revolving loan fund balances.

NOTE: Use the IDIS PR07 report to check for draws marked "prior year" for the first 90 days after the program year ends.

State and Local Government ESG Expenditures Form

Grantee Government: City of Laredo

Official: Carlos Villarreal

	FY 2008		FY 2009		FY2010	
	PLANNED	ACTUAL	PLANNED	ACTUAL	PLANNED	ACTUAL
Major Rehabilitation/ Renovation/ Conversion	\$0	\$0	\$0	\$0	\$0	\$0
Homeless Prevention	\$35,000 (08' Allocation)	\$34,748.44 (drawn in 08') 251.56 (drawn in 09')	\$33,000 (09' Allocation)	\$33,000 (drawn in 09')	\$33,000 (10' Allocation)	\$13,916.64 (drawn in 10')
Essential Services	\$41,106 (08' Allocation)	\$8,963.73 (drawn in 08') \$32,142.47 (drawn in 09')	\$40,435 (09' Allocation)	\$14,864.92 (drawn in 09') \$25,570.08 (drawn in 10')	\$39,786 (10' Allocation)	\$17,913.82 (drawn in 10')
Operations	\$81,316 (08' Allocation)	\$39,229.67 (drawn in 08') \$42,086.33 (drawn in 09')	\$83,403 (09' Allocation)	\$68,962.63 (drawn in 09) \$14,440.37 (drawn in 10'')	\$83,832 (10' Allocation)	\$73,781.71 (drawn in 10')
Administration	\$2,500 (08' Allocation)	\$1,804.03 (drawn in 08') \$394.99 (drawn in 09) \$300.98 (drawn in 10')	\$3,000 (09' Allocation)	\$2,403.61 (drawn in 09') \$596.39 (drawn in 10')	\$3,000 (10' Allocation)	\$1,142.72 (drawn in 10')
TOTAL	\$159,922 Total 08' Allocation	\$84,745.87 (08') \$7,875.35 (09') \$300.98 (10') \$159,922.00	\$159,838 Total 09' Allocation	\$119,231.16 (09') <u>\$40,606.84 (10')</u> \$159,838.00	\$159,618 Total 10' Allocation	\$106,754.89 (10')

INSTRUCTIONS: This sheet is a supplement for reporting the uses of ESG funds for annual reporting purposes in IDIS and the CAPER.

PLANNED: Proposed ESG activity amounts from the governmental grantee's Consolidated Plan.

ACTUAL: Final ESG activity amounts as reported by the grantee in its annual report.

Annual Performance Report HOME Program

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

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

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

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

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

Submit this form on or before December 31. 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	This report is for period (mm/dd/yyyy) Starting 10/1/2010	Ending 9/30/2011	Date Submitted (mm/dd/yyyy) 12/30/2011
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Part I Participant Identification

1. Participant Number M-10-MC-48-09	2. Participant Name City of Laredo		
3. Name of Person completing this report Thelma V. Acosta	4. Phone Number (Include Area Code) 956-795-2675		
5. Address 1301 Farragut	6. City Laredo	7. State Tx	8. Zip Code 78040

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 \$12,000	2. Amount received during Reporting Period \$1,285,195.22	3. Total amount expended during Reporting Period \$74,133.59	4. Amount expended for Tenant-Based Rental Assistance \$229,810.67	5. Balance on hand at end of Reporting Period (1 + 2 - 3) = 5 \$1,223,061.63
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Part III Minority Business Enterprises (MBE) and Women Business Enterprises (WBE)

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

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

Part IV Minority Owners of Rental Property

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

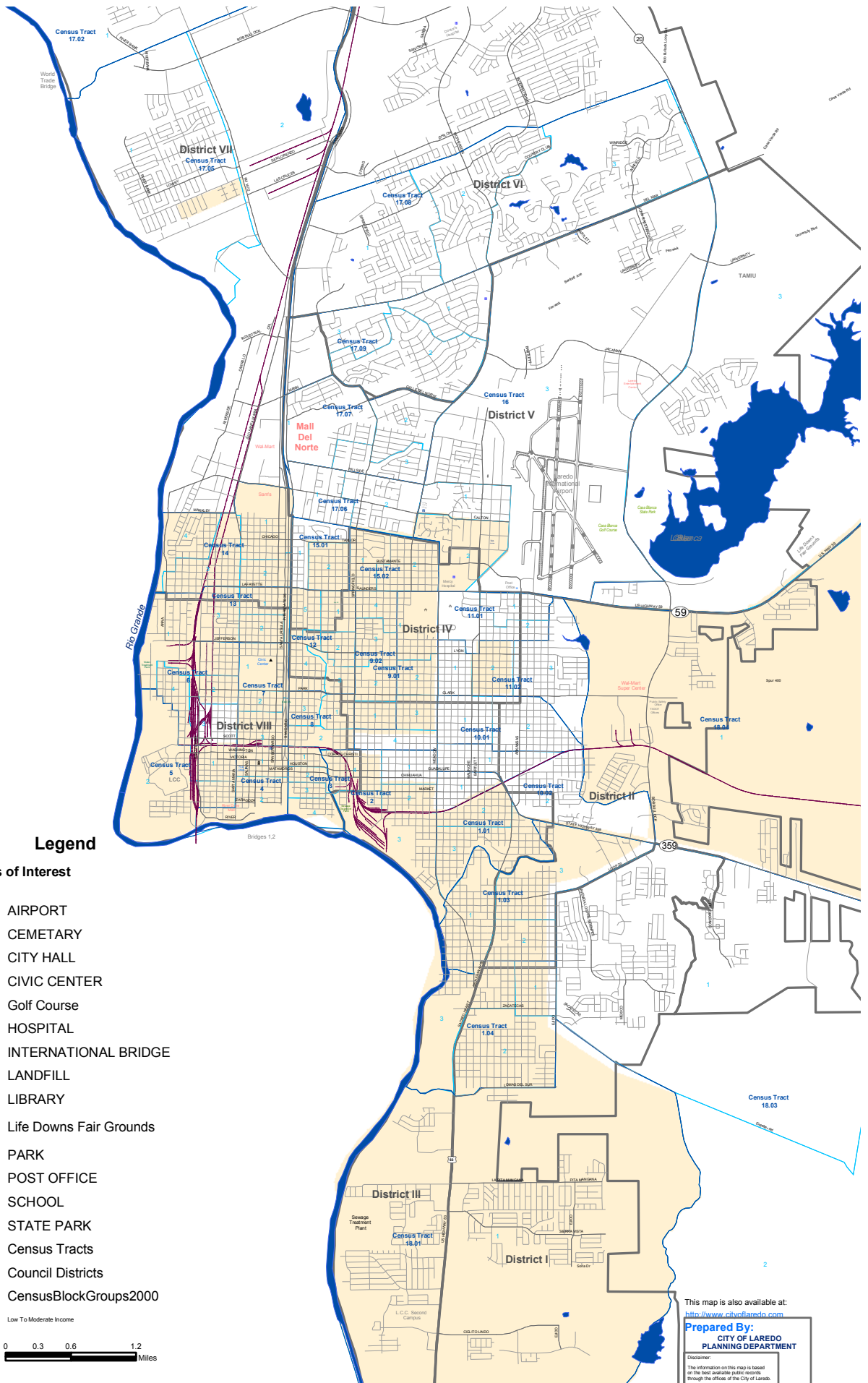
	a. Total	Minority Property Owners				f. White Non-Hispanic
		b. Alaskan Native or American Indian	c. Asian or Pacific Islander	d. Black Non-Hispanic	e. Hispanic	
1. Number	N/A					
2. Dollar Amount						

Part V Relocation and Real Property Acquisition

Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition. The data provided should reflect only displacements and acquisitions occurring during the reporting period.

	a. Number	b. Cost	N/A			
1. Parcels Acquired						
2. Businesses Displaced						
3. Nonprofit Organizations Displaced						
4. Households Temporarily Relocated, not Displaced						
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						
6. Households Displaced - Cost						



















Community Development Block Grant

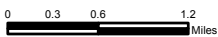


Legend

Points of Interest

CLASS

-  AIRPORT
-  CEMETARY
-  CITY HALL
-  CIVIC CENTER
-  Golf Course
-  HOSPITAL
-  INTERNATIONAL BRIDGE
-  LANDFILL
-  LIBRARY
-  Life Downs Fair Grounds
-  PARK
-  POST OFFICE
-  SCHOOL
-  STATE PARK
-  Census Tracts
-  Council Districts
-  CensusBlockGroups2000
-  Low To Moderate Income



This map is also available at:
<http://www.cityoflaredo.com>

Prepared By:
CITY OF LAREDO
PLANNING DEPARTMENT

Disclaimer:
 The information on this map is based on the best available public records through the offices of the City of Laredo.

PUBLIC NOTICE

The City of Laredo's Department of Community Development has prepared the 2010-2011 Performance Report which identifies the activities undertaken by the City of Laredo and participating non-profit organizations and agencies in support of the City's housing and non-housing strategy and the objectives outlined in the 2010 Annual Consolidated Plan. Noted are the accomplishments achieved through the Community Development Block Grant, the HOME Investment Partnerships Program, and the Emergency Shelter Grant. The report is available for public comment beginning December 7, 2011 and ending at 5:00 p.m. on December 22, 2011. Copies of the report are available at the offices of the City Secretary located in City Hall at 1110 Houston St., and at the Department of Community Development, located at 1301 Farragut, 3rd Floor, East Wing, Monday through Friday from 8:00 a.m. to 5:00 p.m. A copy is also available at the Laredo Public Library located at 1120 E. Calton Road during the hours of operation and on the City's website at <http://www.ci.laredo.tx.us/>. Comments may be made by contacting the Department of Community Development at 956-795-2675, and written comments may be directed to:

Ms. Thelma Acosta
Community Development Director
City of Laredo
P.O. Box 1276
(or)
1301 Farragut
Transit Center, 3rd Floor, East Wing
Laredo, TX 78042

THELMA ACOSTA
CD DIRECTOR



EQUAL HOUSING OPPORUTUNITY

AVISO PUBLICO

El Departamento del Desarrollo de la Comunidad de la Ciudad de Laredo ha preparado un Reporte Anual del Año 2010-2011 que identifica las actividades que se llevaron a cabo por la Ciudad de Laredo, organizaciones, y otras agencias en apoyo de un plan para las metas del desarrollo de viviendas y de la comunidad. Anotados están los cumplimientos a través del Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), y Emergency Shelter Grant (ESG). El reporte está disponible para comentario público comenzando el día 7 de Diciembre del 2011 y terminando a las 5:00 p.m. el día 22 de Diciembre del 2011. Copias del reporte están disponibles en la oficina de la Secretaría de la Ciudad localizada en las oficinas de la Ciudad, 1110 Houston, y en el Departamento del Desarrollo de la Comunidad localizado en 1301 Farragut, Centro de Tránsito, Tercer Piso, Lado Este, de lunes a viernes desde las 8:00 a.m. hasta las 5:00 p.m. Una copia también está disponible en la Biblioteca Pública de la Ciudad localizada en 1120 E. Calton Road durante las horas de operación, y en el sitio web de la ciudad en <http://www.ci.laredo.tx.us/> Comentarios podrán efectuarse por ponerse en contacto con el departamento de desarrollo de la comunidad en 956-795-2675, y comentarios por escrito pueden dirigirse a:

Sra. Thelma Acosta
Directora del Departamento del Desarrollo de la Comunidad
Ciudad de Laredo
Oficina Postal 1276
(ó)
1301 Farragut
Centro de Tránsito, Tercer Piso, Lado Este
Laredo, Texas 78042

THELMA ACOSTA
DIRECTORA DEL DEPARTAMENTO DEL DESARROLLO DE LA COMUNIDAD



IGUALDAD DE OPORTUNIDADES EN LA VIVIENDA

AGENCY	LOCAL AND OTHER FUNDING	STATE FUNDING	FEDERAL FUNDING (Other than HUD entitlement)	TOTAL
Laredo-Webb Neighborhood Housing Services	\$ 293,347.00	\$ -	\$ 271,618.00	\$ 564,965.00
Webb County Community Action Agency	\$ 204,896.00	\$ 268,346.00	\$ 807,166.00	\$ 1,280,408.00
The Salvation Army	\$ 541,000.00		\$ 36,000.00	\$ 577,000.00
Laredo Municipal Housing Corporation	\$ 1,420,164.00	\$ -	\$ -	\$ 1,420,164.00
Laredo Housing Authority	\$ -	\$ 13,901,647.00	\$ 2,227,489.00	\$ 16,129,136.00
South Texas Council on Alcohol and Drug Abuse (STCADA)	\$ -	\$ -	\$ 893,614.00	\$ 893,614.00
Catholic Social Services of Laredo, Inc. (CSSL)	\$ 539,000.00	\$ -	\$ 22,448.00	\$ 561,448.00
Bethany House of Laredo, Inc.	\$ 1,110,572.35	\$ -	\$ 444,318.30	\$ 1,554,890.65
Children's Advocacy Center of Laredo-Webb (CAC)	\$ 469,901,063.00	\$ 149,174.20	\$ 174,398.00	\$ 470,224,635.20
Sacred Heart Children's Home	\$ 732,177.00	\$ 1,200.00	\$ -	\$ 733,377.00
Casa De Misericordia (CASA)	\$ 562,038.00	\$ 257,060.00	\$ 211,278.00	\$ 1,030,376.00
Laredo Development Foundation (LDF)	\$ 502,202.56	\$ -	\$ -	\$ 502,202.56
Laredo Community College (LCC)	\$ 36,174,353.00	\$ 14,376,036.00	\$ 28,705,390	\$ 50,550,389.00
Serving Children and Adolescents in Need (SCAN)	\$ 289,343.00	\$ 4,321,146.00	\$ 3,561,833.00	\$ 8,172,322.00
St. Vincent De Paul Society	\$ 1,015,008.00	\$ -	\$ -	\$ 1,015,008.00
Azteca Economic Development and Preservation Corporation (AEDPC)	\$ 97,323.00	\$ -	\$ -	\$ 97,323.00
Lulac Haven	\$ 334,332.00	\$ -	\$ -	\$ 334,332.00
TAMIU Main Campus	\$ 29,973,144.00	\$ 44,465,325.00	\$ 29,015,612.00	\$ 103,454,081.00
Asociación Pro Servicios Sociales, Inc. (APSS) - Centro Aztlan:	\$ 129,450.00	\$ -	\$ -	\$ 129,450.00
TAMIU Small business Development Center (SBDC)	\$ 165,000.00	\$ 177,237.00	\$ 127,638.00	\$ 469,875.00
United Independent School District (UISD)	\$ 138,471,013.00	\$ 208,950,670.00	\$ 970,000.00	\$ 348,391,683.00
Border Region MHMR	\$ 525,543.00	\$ 6,796,260.00	\$ 7,222,336.00	\$ 14,544,139.00
Total Funds	\$ 682,980,968.91	\$ 293,664,101.20	\$ 45,985,748.30	\$ 1,022,630,818.41

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 3/31/2014

Part I: Summary						
PHA Name: Housing Authority of the City of Laredo		Grant Type and Number Capital Fund Program Grant No: TX59P01150111 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2011 FFY of Grant Approval: 2011	
Type of Grant <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 09/30/11 <input type="checkbox"/> Final Performance and Evaluation Report						
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹		
		Original	Revised ²	Obligated	Expended	
1	Total non-CFP Funds		.00	.00	.00	.00
2	1406 Operations (may not exceed 20% of line 20) ³		.00	.00	.00	.00
3	1408 Management Improvements		154,500.00	.00	.00	.00
4	1410 Administration		131,000.00	.00	.00	.00
5	1411 Audit		3,000.00	.00	.00	.00
6	1415 Liquidated Damages		.00	.00	.00	.00
7	1430 Fees and Costs		.00	.00	.00	.00
8	1440 Site Acquisition		.00	.00	.00	.00
9	1450 Site Improvement		12,000.00	.00	.00	.00
10	1460 Dwelling Structures		783,499.00	.00	.00	.00
11	1465.1 Dwelling Equipment—Nonexpendable		40,000.00	.00	.00	.00
12	1470 Non-dwelling Structures		.00	.00	.00	.00
13	1475 Non-dwelling Equipment		131,000.00	.00	.00	.00
14	1485 Demolition		25,000.00	.00	.00	.00
15	1492 Moving to Work Demonstration		.00	.00	.00	.00
16	1495.1 Relocation Costs		.00	.00	.00	.00
17	1499 Development Activities ⁴		.00	.00	.00	.00

¹ To be completed for the Performance and Evaluation Report.

² To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.

⁴ RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary					
PHA Name: Housing Authority of the City of Laredo		Grant Type and Number Capital Fund Program Grant No: TX59P01150111 Replacement Housing Factor Grant No: Date of CFFP:		FFY of Grant: 2011 FFY of Grant Approval: 2011	
Type of Grant <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 09/30/11 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA	.00	.00	.00	.00
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment	.00	.00	.00	.00
19	1502 Contingency (may not exceed 8% of line 20)	30,000.00	.00	.00	.00
20	Amount of Annual Grant:: (sum of lines 2 – 19)	1,309,999.00	.00	.00	.00
21	Amount of line 20 Related to LBP Activities	.00	.00	.00	.00
22	Amount of line 20 Related to Section 504 Activities	.00	.00	.00	.00
23	Amount of line 20 Related to Security - Soft Costs	.00	.00	.00	.00
24	Amount of line 20 Related to Security - Hard Costs	.00	.00	.00	.00
25	Amount of line 20 Related to Energy Conservation Measures	.00	.00	.00	.00
Signature of Executive Director		Date 10-26-11		Signature of Public Housing Director	
				Date 10-26-11	

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⁴ RHF funds shall be included here.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Laredo			Grant Type and Number Capital Fund Program Grant No: TX59P01150111 CFPP (Yes/ No): No Replacement Housing Factor Grant No:			Federal FFY of Grant: 2011		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ²	Funds Obligated ²	Funds Expended ²	
TX011000001	Replace Water Heaters	1460	124	40,000.00	.00	.00	.00	Not Started
Colonia	Replace Entry Doors	1460	200	150,000.00	.00	.00	.00	Not Started
Guadalupe	Demolishing/Clearing Existing Structure	1485	148	25,000.00	.00	.00	.00	Not Started
TX011000002	Landscaping	1450		12,000.00	.00	.00	.00	Not Started
Russell Terrace	Replace Shower Stalls (Phase 4)	1460	30	100,000.00	.00	.00	.00	Not Started
	Replace Sewer Lines (Phase 2)	1460		110,000.00	.00	.00	.00	Not Started
TX011000003	Replace Shower Stalls (Phase 1)	1460	20	66,000.00	.00	.00	.00	Not Started
Carlos Richter Courts	Interior Paint	1460	50	60,000.00	.00	.00	.00	Not Started
Ana Maria Lozano	Replace Entry Doors	1460	100	80,000.00	.00	.00	.00	Not Started
TX011000004								
Senior Citizen's Home								
Meadow Acres Elderly								

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Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Laredo			Grant Type and Number Capital Fund Program Grant No: TX59P01150111 CFFP (Yes/ No): No Replacement Housing Factor Grant No:			Federal FFY of Grant: 2011		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ²	Funds Obligated ²	Funds Expended ²	
TX011000005	Replace Ceilings	1460		100,000.00	.00	.00	.00	Not Started
Meadow Acres								
South Laredo	HVAC	1475		100,000.00	.00	.00	.00	Not Started
TX011000006	Replace Floors	1460	16	42,200.00	.00	.00	.00	Not Started
Asherton	Replace Water Heaters	1460	32	19,000.00	.00	.00	.00	Not Started
	Replace Door Jambs	1460	158	16,299.00	.00	.00	.00	Not Started

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Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Laredo			Grant Type and Number Capital Fund Program Grant No: TX59P01150111 CFFP (Yes/ No): No Replacement Housing Factor Grant No:			Federal FFY of Grant: 2011		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
TX011	PHA's/QHWRA Improvements	1408		6,000.00	.00	.00	.00	Not Started
PHA Wide	Homeownership Activities	1408		1,000.00	.00	.00	.00	Not Started
	Homeownership Counselor	1408		23,000.00	.00	.00	.00	Not Started
	Computer Labs	1408		68,000.00	.00	.00	.00	Not Started
	Benefits	1408		20,000.00	.00	.00	.00	Not Started
	Security	1408		31,500.00	.00	.00	.00	Not Started
	Uniforms/Equipment	1408		5,000.00	.00	.00	.00	Not Started
	Management Fee	1410		131,000.00	.00	.00	.00	Not Started
	Audit Fees	1411		3,000.00	.00	.00	.00	Not Started
	Appliances	1465.1		40,000.00	.00	.00	.00	Not Started

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² To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: Housing Authority of the City of Laredo				Federal FFY of Grant: 2010	
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
PHA Wide	8-2-13		8-2-15		
TX011000001	8-2-13		8-2-15		
TX011000002	8-2-13		8-2-15		
TX011000003	8-2-13		8-2-15		
TX011000004	8-2-13		8-2-15		
TX011000005	8-2-13		8-2-15		
TX011000006	8-2-13		8-2-15		

¹ Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.