

Community Development Block Grant 2007-2008 CAPER Summary

CDBG Program Administration

Program Administration handled the general management and financial supervision of CDBG projects including financial disbursements/reports, procurement procedures, necessary public notices, monthly activity reports, and environmental regulations. Staff supervised all internal programs and provided oversight to sub-recipient activities ensuring compliance with federal regulations. Staff supported two citizen committees with agenda preparation and record-keeping. The Community Development Advisory Committee (CDAC) held six (6) meetings, including two (2) public hearings and a CDBG Project Tour. Staff led the CDAC on a Project Tour highlighting 44 different CDBG-funded projects.

Annual Budget Process

A technical assistance workshop for local non-profits interested in CDBG funding was held with eighteen (18) interested persons attending. There were nineteen (19) CDBG funding proposals received and reviewed. Staff created the evaluation forms and budget books for the CDAC's funding process.

Program Income

CDBG programs that create an income source, primarily from lien reimbursements, are accrued separately and used to provide additional funding for our next program year. Although CDBG does not currently fund code enforcement activities in the Health Department, previous project liens have produced an income of \$7,175.68 this program year. Owner-Occupied Housing Rehabilitation yielded \$1,922.17 and our Homebuyers' Assistance Program also created \$1,078.11 as income in lien reimbursements. The Substandard Structure Abatement Project netted from demolition lien repayments and invoices a total of \$47,587.08. This brings the program income grand total for this year to \$57,763.04.

Owner-Occupied Housing Rehabilitation

The Owner-Occupied Housing Rehabilitation Program provided major code compliance repairs up to \$53,600 to repair or reconstruct six (6) low-income homes. There were two (2) additional projects in progress at the end of the year. All structures were brought into compliance with the city's health and building codes, including testing and clearance of lead-based paint.

Substandard Structures Abatement

The Demolition Inspector reviewed 112 vacant and/or dilapidated properties with the seven-member Urban Rehabilitation Standards Review Board over the year. Funding was used to demolish twelve (12) dilapidated structures and board-up five (5) vacant structures. Staff also used city general fund dollars to demolish an additional thirteen (13) structures. With the assistance of the citizens' board, staff monitored property owners who demolished fourteen (14) structures, boarded-up four (4) and rehabilitated nine (9) structures. An additional seven (7) structures are pending repairs by property owners. During the year, staff worked with Lakeview Terrace Apartments to demolish twenty (20) buildings and developed an agreement to repair the remaining 32 buildings. In total, these code enforcement efforts resulted in 79 dilapidated structures being demolished, boarded, or repaired. Staff developed an annual bid to demolish residential properties that increases the efficiency of the demolition process.

Single-Family Rental Housing Inspection

This initiative is not individually budgeted. The Substandard Structures Program provides staff support to the Single-Family Rental Housing Inspection Program to enforce minimal building standards on a complaint-basis. Staff completed 29 individual inspections at eight (8) single-family rental units occupied by low to moderate-income renters. No CDBG funds were used for repairs. However, the property owners repaired five (5) rental units with repairs pending on three (3) units as a result of enforcement activities. Approximately 21 rental-housing occupants benefited from improved housing conditions.

Homebuyers' Assistance Program

The Homebuyers' Assistance Program provided up to \$4,500 toward closing costs for eleven (11) low-moderate income families to purchase homes. Each of the homebuyers received a structural inspection when purchasing their home to ensure housing quality. There were two (2) liens paid from the sale or refinancing of previously assisted homebuyers, netting \$1,078.11 in repaid CDBG funds. The foreclosure, banking, and lending crisis greatly impacted the ability for first time buyers to secure new loans.

Homebuyers' Counseling Workshops

In addition to providing closing cost assistance, Homebuyer Counseling Workshops were available to all interested citizens. Staff held five (5) English and two (2) Spanish-language homebuyer workshops with seven (7) lenders and four (4) realtors participating to share their expertise. The 106 homebuyers who attended received invaluable information regarding credit, benefits of owning, and dangers of lead-based paint. Out of the 106 potential homebuyers, nearly 90% were low to moderate income renters.

Senior/Disabled Citizens' Transportation Program (Taxi)

The Senior/Disabled Citizens Transportation Program provided 996 one-way taxi rides to 182 eligible citizens. The program allowed elderly and disabled persons non-emergency travel from their homes to doctors' offices, grocery stores, and other locations within the city limits. Funding was also used to purchase 8,278 ride coupons to allow participants an additional 2,857 one-way shared rides in conjunction with the Harris County Coordinated Transportation Program.

Residential Sewer Line Repair/Replace Program

In February 2007, City Council initiated a city-wide program to decrease the inflow and infiltration of wastewater into the city's main water system. Property owners would be required to repair or replace their yard lines if they were found to be defective. During the year, the program provided financial assistance to seven (7) low-moderate income homeowners needing repairs. There were also two (2) projects underway at the end of the year.

Library Literacy Program

The program provided 1,953 hours of individual tutoring to 94 functionally illiterate adults, including those for whom English is a second language. Approximately 53 volunteers and two part-time literacy staff provided weekly sessions for participants to build on their literacy skills. Staff also provided 436 hours of computer-assisted instruction in the Sterling Municipal Library. During the year, the students published Brighter Horizons, a compilation of students' writings. The staff presented children's story time sessions and book club discussion groups for ESL classes at Lee College Adult Learning Center, Our Lady of Guadalupe Church, the West Baytown Promise Center, and sites within the school district.

Sidewalks, Curbs & Alleyway Replacement Program

A three-man crew in the Public Works Department administered this program to improve pedestrian traffic in the target areas. All CDBG funds were used for supplies and materials to repair or replace actual infrastructure. Public Works repaired and replaced 3,358 linear feet of dilapidated sidewalks/curbs and installed 612 linear feet of alleyways. Funds were also used to install four (4) wheelchair ramps where possible.

Our Promise for West Baytown

The neighborhood organization provides various initiatives to broaden economic conditions for target area residents. During the year, the organization used funds to re-establish programs at a new site and develop a computer lab for phonics, ESL, homework, and job search activities. Approximately 150 people participated in the Adult and Family Education Programs.

Habitat for Humanity

Funds were used for basic site clearance of old sidewalks, parking lot and playground equipment on property lines that hindered development of sixteen (16) low-income housing units in Alamo Habitat Village. To date, four (4) homes have been built.

Baytown Family YMCA

The Baytown Family YMCA administered the Swim Safe Program at N.C. Foote Park. Funding provided 39 eight-hour swim lesson sessions to 22 low-income youths. There were two (2) additional youths who completed lifeguard training. The participants received valuable swim lessons and water safety techniques. A majority of the participants were from the West Baytown neighborhood.

New Horizon Family Center

The agency implemented Project First Step to provide the first month's rent and deposit costs for victims of domestic violence. Funds were used to assist seventeen (17) people who were transitioning from the homeless facility towards self-sufficiency.

Baytown Resource and Assistance Center

The organization used funds to provide shoes and school uniforms through a reimbursable voucher program. There were 375 low-income children assisted with new clothing and shoes suitable for school.

**Community Development Block Grant
2007-2008 Year-End Expenditure Report
FY 2007**

Program Titles	2007-2008 Authorizations	Total Expended Funds on 9/30/08	Total Percentage Expended	2006-2007 Authorizations	Total Expended Funds on 9/30/07	Total Percentage Expended
Program Administration	169,592	161,041	95%	179,700	159,853	89%
Owner-Occupied Housing Rehabilitation^	404,148	313,578	78%	356,508	255,865	72%
Substandard Structures - Demolition	115,535	113,470	98%	121,606	116,322	96%
Home Buyers Assistance Program	152,446	92,613	61%	159,671	159,652	100%
Code Enforcement/Health Department	-	-		64,573	64,318	100%
Senior Transportation (Taxi) Program*	63,422	57,645	91%	54,540	48,325	89%
Library Literacy Program	35,000	34,907	100%	35,000	34,928	100%
Sidewalk, Curbs & Alleyways	62,049	35,706	58%	62,049	51,689	83%
Our Promise for West Baytown - PS	9,092	2,400	26%	9,300	8,925	96%
Residential Sewer Line Repair/Replace	76,050	17,720	23%	30,000	-	0%
Homebuyers Counseling	3,600	2,800	78%	3,600	3,600	100%
Habitat for Humanity	8,000	3,750	47%	-	-	
Baytown YMCA	2,500	2,500	100%	2,500	2,500	100%
New Horizons Family Center	12,000	11,253	94%	12,000	12,000	100%
Baytown Resource & Assistance Center	12,000	12,000	100%	12,000	12,000	100%
Contingency	56,462	-	0%	69,674	2,378	3%
Totals	1,181,896	861,384	73%	1,172,721	932,355	80%
Public Facility Activities	62,049	35,706	58%			
Code Enforcement	123,535	117,220	95%			
Housing Activities	632,644	423,911	67%			
Public Service Activities	137,614	123,505	90%			
Program Administration	169,592	161,041	95%			
	1,125,434	861,384	77%			

^Funds rolled-over to original budget of \$332,808 for 2 ongoing reconstruction projects in the amount of \$71,340 from previous fiscal year.

*Budget increased for additional rides from contingency by \$11,500 on May 20, 2008.