

CR-05 - Goals and Outcomes

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

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

The Program Year 2024 CAPER is the document the City of Wichita Falls uses to compare anticipated performance with actual performance in meeting the priorities and objectives of the Consolidated Plan. The 2020-2024 Con Plan identified housing and non-housing needs for the community. The Action Plan describes the projects and activities to be undertaken to meet community needs. The CAPER measures the degree to which actual accomplishments funded under these programs met the proposed accomplishments and consequently the five-year goals defined in the Con Plan.

- During PY 2024 Wichita Falls continued to experience after effects from the COVID-19 Pandemic which include supply chain challenges, inflation, rising interest rates, increased housing prices, and material cost increases that affected various programmatic outcomes. In addition, the significant increase in property values reduced the number of good, affordable homes for purchase that meet minimum quality standards while rising interest rates made property purchases more expensive. These challenges significantly impacted the delivery of programs. Homebuying activities fell behind due to economic issues and the housing market. The number of volunteers remained lower than pre-pandemic and individuals seeking assistance struggled more to qualify this year.
- The First-Time Homebuyers Program (FTHB) provided 3 applicants with down payment & closing cost assistance in the purchase of their first home.
- Using HOME entitlement funds, the City assisted 3 families with a mortgage buy-down for a new home they purchased that was built by Habitat for Humanity acting as a qualified CHDO for the City.
- Assistance to Child Care Inc. provided 110 unduplicated children of working low/mod-income families to attend daycare centers.
- Funding for Meals on Wheels provided home-delivered meals that served 691 unduplicated low-income disabled and/or elderly persons.
- Assisted Christmas in Action with CDBG funds to perform roof replacements, repair broken water & sewer lines, install handicapped accessibility improvements, replace hot water heaters, repair electrical systems and install new toilets to 31 houses of elderly and/or disabled

persons. Performed 16 Emergency and 17 Minor repairs to owner-occupied, single-family homes with CDBG funds. A total of 20 of the repairs performed assisted the elderly using CDBG funding CAPER 1 OMB Control No: 2506-0117 (exp. 09/30/2021)

- Performed 16,296 inspections of Code Enforcement cases. Demolished a total of 21 uninhabitable, hazardous structures and identified a further 26 structures for demolition in PY 2023, increasing the safety and health of city neighborhoods. Program found 1,838 code violation cases in CDBG-eligible areas.

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

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

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
Administration	Administration Program Oversight	CDBG: \$ / HOME: \$	Other	Other	5	5	100.00%	1	1	100.00%
Code Enforcement	Non-Housing Community Development	CDBG: \$	Housing Code Enforcement/Foreclosed Property Care	Household Housing Unit	1000	1838	183.80%	200	1838	919.00%
Demolition and Removal of Slum and Blight	Non-Housing Community Development	CDBG: \$	Buildings Demolished	Buildings	175	35	20.00%	38	21	55.26%
Homelessness	Homeless	CDBG: \$	Homelessness Prevention	Persons Assisted	1855	816	43.99%			

Housing and Neighborhood Development/Revit	Affordable Housing	CDBG: \$ / HOME: \$	Homeowner Housing Added	Household Housing Unit	25	19	76.00%	5	3	60.00%
Housing and Neighborhood Development/Revit	Affordable Housing	CDBG: \$ / HOME: \$	Homeowner Housing Rehabilitated	Household Housing Unit	355	242	68.17%	71	64	90.14%
Housing and Neighborhood Development/Revit	Affordable Housing	CDBG: \$ / HOME: \$	Direct Financial Assistance to Homebuyers	Households Assisted	180	27	15.00%	30	3	10.00%
Public Facilities and Infrastructure	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	35000	67227	192.08%	1000	2695	269.50%
Public Services	Non-Homeless Special Needs Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	2750	3189	115.96%	550	807	146.73%

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

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

CDBG and HOME Program element funds applied to specific program year activities enable the City's identified community needs, priorities and

objectives to be addressed to benefit primarily low-income areas and persons. Housing repair and affordability are a high priority and this need is met through the First Time Homebuyer Program, Minor and Emergency Repair Programs, Christmas in Action's program to repair homes of the elderly and handicapped, and Habitat for Humanity's program to construct new affordable housing. CDBG funding for non-profit organizations benefits programs that assist the elderly with nutritional support and provide educational enrichment and child care services to children from low-income families. Neighborhoods within the city were improved through the demolition of vacant, hazardous structures, and enforcement of Code requirements applied to deteriorating structures and property. Rehabilitation to neighborhood parks progressed in PY 2024 that were delayed in PY 2021 due to technical and supply challenges. The City recognizes that further work is to be done with regard to non-housing community development and affordable housing and is focusing on efforts to increase those metrics. Habitat for Humanity has identified 4 homes it will finish in the upcoming year acting as the City's CHDO Partner, and we are increasing outreach efforts for the City's First Time Homebuyers Program and Minor and Emergency Repair Programs. The City explored a substantial rehabilitation program using additional HOME funds, but that program was not approved. Other avenues are being explored.

CR-10 - Racial and Ethnic composition of families assisted

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

	CDBG	HOME
White	635	3
Black or African American	208	0
Asian	4	0
American Indian or American Native	3	0
Native Hawaiian or Other Pacific Islander	0	0
Total	850	3
Hispanic	156	1
Not Hispanic	694	2

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

Narrative

The above numbers for CDBG do not reflect other multi-racial groups. Other groups not included include African American/Black & White: 7 households, 0 Hispanic. 2. American Indian/Alaskan Native & Black/African American: 0 households, none Hispanic. 3. American Indian/Alaskan Native & White: 0 households, none Hispanic. 4. Other Multi-Racial: 0, with 0 identifying as Hispanic and 0 as Non-Hispanic. Including the above 4 groups, the City directly or indirectly assisted a total of 850 households using CDBG funding, with 156 identifying as Hispanic and 694 as not Hispanic. These numbers do not include those served from programs that are considered area benefits, which are determined by Census data that does not contain further demographic information.

CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG	public - federal	1,454,455	1,269,065
HOME	public - federal	349,481	49,500

Table 3 - Resources Made Available

Narrative

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
CDBG Eligible Areas	58	85	Areas eligible for CDBG area benefit.
Citywide	42	15	Areas for individual benefit and program administration.

Table 4 – Identify the geographic distribution and location of investments

Narrative

The City has not designated any target areas. Programs and activities supported by CDBG funds are available on a city-wide basis generally for activities that focus on the benefit to low-mod income individuals and families, such as Christmas in Action, Meals on Wheels, FTHB, Child Care, and Minor/Emergency Repair programs. The City has designated a Neighborhood Revitalization Zone, a majority of which is in a CDBG-eligible area. Expenditure of funds for rehab of single-family homes of qualifying LMI people is encouraged, but not mandated to be spent in this zone. Activities that benefit an eligible low-income area as a whole comprise the remainder of the national objective classification such as Code Enforcement, Parks rehab projects, and rehab to public buildings for programs assisting LMI people. With continuing expenditures on parks rehab during PY 2024 the amount of assistance dedicated to CDBG-eligible areas will increase.

Leveraging

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

The First Time Homebuyer Program provided 3 individuals with acquisition assistance and leveraged \$349,099.78 in private mortgage funding, as well as an undetermined amount of the sellers' contribution in making repairs to homes as a result of needing to meet the City's property standards. Volunteers working to construct affordable housing units for Habitat for Humanity generated 4,766.61 hours of sweat equity, equivalent to \$47,666.10 in value of labor. For Habitat's use in developing affordable housing opportunities, the City made vacant lots available to Habitat that were trustee properties taken for taxes not paid. A local attorney also provides pro-bono work to provide legal closing documents for the sale of Habitat homes to low-income buyers.

Fiscal Year Summary – HOME Match	
1. Excess match from prior Federal fiscal year	3,085,395
2. Match contributed during current Federal fiscal year	0
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	3,085,395
4. Match liability for current Federal fiscal year	0
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	3,085,395

Table 5 – Fiscal Year Summary - HOME Match Report

Match Contribution for the Federal Fiscal Year								
Project No. or Other ID	Date of Contribution	Cash (non-Federal sources)	Foregone Taxes, Fees, Charges	Appraised Land/Real Property	Required Infrastructure	Site Preparation, Construction Materials, Donated labor	Bond Financing	Total Match
1858	0	0	0	0	0	0	0	0
1863	0	0	0	0	0	0	0	0
1864	0	0	0	0	0	0	0	0

Table 6 – Match Contribution for the Federal Fiscal Year

HOME MBE/WBE report

Program Income – Enter the program amounts for the reporting period				
Balance on hand at beginning of reporting period \$	Amount received during reporting period \$	Total amount expended during reporting period \$	Amount expended for TBRA \$	Balance on hand at end of reporting period \$
0	0	0	0	0

Table 7 – Program Income

Minority Business Enterprises and Women Business Enterprises – Indicate the number and dollar value of contracts for HOME projects completed during the reporting period									
	Total	Minority Business Enterprises				White Non-Hispanic			
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic				
Contracts									
Dollar Amount	0	0	0	0	0	0			
Number	0	0	0	0	0	0			
Sub-Contracts									
Number	0	0	0	0	0	0			
Dollar Amount	0	0	0	0	0	0			
	Total	Women Business Enterprises	Male						
Contracts									
Dollar Amount	0	0	0						
Number	0	0	0						
Sub-Contracts									
Number	0	0	0						
Dollar Amount	0	0	0						

Table 8 - Minority Business and Women Business Enterprises

Minority Owners of Rental Property – Indicate the number of HOME assisted rental property owners and the total amount of HOME funds in these rental properties assisted						
	Total	Minority Property Owners				White Non-Hispanic
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic	
Number	0	0	0	0	0	0
Dollar Amount	0	0	0	0	0	0

Table 9 – Minority Owners of Rental Property

Relocation and Real Property Acquisition – Indicate the number of persons displaced, the cost of relocation payments, the number of parcels acquired, and the cost of acquisition							
Parcels Acquired		0		0			
Businesses Displaced		0		0			
Nonprofit Organizations Displaced		0		0			
Households Temporarily Relocated, not Displaced		0		0			
Households Displaced	Total	Minority Property Enterprises				White Non-Hispanic	
		Alaskan Native or American Indian	Asian or Pacific Islander	Black Non-Hispanic	Hispanic		
Number	0	0	0	0	0	0	
Cost	0	0	0	0	0	0	

Table 10 – Relocation and Real Property Acquisition

CR-20 - Affordable Housing 91.520(b)

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

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	0	0
Number of Non-Homeless households to be provided affordable housing units	87	20
Number of Special-Needs households to be provided affordable housing units	25	42
Total	112	62

Table 11 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	0	0
Number of households supported through The Production of New Units	5	3
Number of households supported through Rehab of Existing Units	71	64
Number of households supported through Acquisition of Existing Units	36	0
Total	112	67

Table 12 – Number of Households Supported

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

Because the city's housing stock is older, with many of the existing units built in the 1950's, and with limited development of new housing, rehab (minor/emergency repair) of existing single-family homes is a significant need in the city. Limits to filling this need revolve around adequate funding to meet the demand combined with increasing material costs. Christmas in Action adds capacity to the city's repair needs and is a longterm CDBG-funded subrecipient that assists elderly and handicapped homeowners with a veteran focus. Habitat for Humanity's production of new affordable housing units did not meet the

Con Plan again this year, with actual production and sale to homebuyers of one home. Habitat has made progress in marketing but is still struggling to increase volunteer participation, but currently has 2 home builds in progress for PY 2025. With the effects of COVID-19, staff turnover, the national economic climate, interest rate increases, and the tremendous growth in the cost of homes/property in the last few years the City's FTHB Program did not meet its stated goals for another year. With increased property prices and interest rates we are experiencing trouble matching enough LMI people with homes that meet FTHB/HOME requirements and are cost effective for their budget or meet their borrowing limitations. We have found that often we are only able to help households with two working adults that typically have 2-5 children or more. This occurs due to loan qualification requirements, and FTHB program income requirements. We have found that many LMI households are simply being forced out of the market due to the market conditions mentioned above. Interest in the program remains steady with as many as 2-3 individuals inquiring each week, but for the above reasons we have found that many first-time homebuyers are simply deferring purchases until later in life out of choice or necessity. Staff reached out to other cities experiencing similar issues with their homebuyer programs to see if they had other options. Program staff are actively reviewing other options. The HOME Programs reporting statistics includes some reported statistics from prior program years that were closed out during PY 2025.

Discuss how these outcomes will impact future annual action plans.

With rehab of existing housing units not meeting its goal for the year due to lack of completion of active applications, we anticipate the reallocation of remaining funds for those PY 2024 programs. This year we had a large amount of applications started, however only a small portion of those completed by the applicant fully. Staff has continuously followed up with those who have partial applications as to try and use the program to its greatest capacity. As a result of the 2024 numbers, and rising cost of housing stock the City adopted HUD's 95% purchase price limits for the First Time Homebuyers Program. City staff are consistently reaching out to local lending institutions and realtors to generate additional interest in the FTHB program. With Texas introducing some property tax relief in the form of a \$100,000 property valuation exemption from school ad valorem taxes, and interest rates decreasing by .5% we are hopeful more LMI households will find homeownership within reach. The City is currently in the application process for a EPA grant to provide substantial rehabilitation to homes in the revitalization zone. The City will need to accelerate the procurement acquisition of additional units. Program staff will continue working closely with Habitat for Humanity to provide support for increased production efforts and to find methods to increase the number of volunteers during the next fiscal year. For HOME funding the City decided against a substantial rehabilitation program during the current fiscal year due to the duplication of existing programs through CDBG and increased regulatory factors. At this time program staff are reviewing other options for HOME funding.

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

Number of Households Served	CDBG Actual	HOME Actual
Extremely Low-income	16	2

Low-income	29	1
Moderate-income	19	0
Total	64	3

Table 13 – Number of Households Served

Narrative Information

CDBG were utilized to meet the needs of primarily extremely low and low-income households who were below 50% of the AMI (45 out of 64 households served or 70%). The remaining households were between 50-80% AMI (19 out of 51 households or 29%). HOME funds were utilized to meet the needs of LMI individuals whose AMI was below 80%. The reported numbers above include some prior year projects that were closed out during PY 2024.

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

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

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

Neighborhood Resources and Housing Divisions are active participants in scheduled meetings of the Homeless Coalition. The City receives no ESG funds, but in support of homelessness-related efforts, two staff from the of North Texas to advise in its goals, objectives and plans for increased efforts and for better organizational structure to meet the needs of the homeless in our community. City staff work with Faith Refuge Career Academy to assist homeless and low-income women develop job and life skills for family self-sufficiency, including the following:

- Professional Communication
- How to apply for financial assistance and social services.
- Receive Housing Choice Voucher Program applications
- City staff conducted outreach activities by attending community meetings held by the NAACP in low-mod areas of the City to inform the community of the grants and programs we have available.

Addressing the emergency shelter and transitional housing needs of homeless persons

Neighborhood Resources frequently receives calls from individuals threatened with homelessness who seek information and resources for payment of rent or help with other related needs. In these instances, staff serve as a guidance and referral source, helping direct them to any available assistance within the community. The City uses CDBG funds to assist organizations like First Step of Wichita Falls who provide shelter to women and children escaping danger and domestic violence, sexual violence, and trafficking. The City continues to research other avenues available to assist with emergency shelter and transitional housing needs. When necessary, staff direct individuals threatened with homelessness to other resources such as Northwest Texas Legal Aid, First Step, Phased In, Faith Mission/Refuge, Salvation Army, Catholic Charities, or other entities that can assist with their particular needs.

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

The City has no funded program that directly assists individuals or families from becoming homeless, but actively encourages applications for CDBG funding from any local agency that performs those or related services. In past years funding has been provided for the installation of a greatly-improved comprehensive security system for First Step, and for HVAC, security and building improvements to Patsy's House, a local non- profit facility that provides care, services, and legal advocacy for battered and abused children. In addition, the City also assisted First Step with shelter rehab. The City is providing PY 2021 HOME-ARP funding to First Step for rehab of their non-congregate shelters.

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

Neighborhood Resources does not have grant funding or specific programs to address this issue, but has made multiple referrals to agencies that assist those persons reaching out for help with homelessness. NORTEX Regional Planning Commission's Permanent Suppor ve Housing Program, My Walls, which provides financial and supportive help to qualified applicants, is the primary reference, along with resources offered by the Salvation Army, Catholic Charities, and Faith Mission/Faith Refuge. The City is providing PY 2021 HOME-ARP funding to First Step for rehab of their non-congregate shelters.

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

Actions taken to address the needs of public housing

The City's Housing Division operates the Housing Choice Voucher Program and provided a total of \$4,613,437 in rental assistance to an average of 845 low-income families during PY 2024, though 997 vouchers were authorized. Rental assistance figures reflect an approximate 9.7% decrease from the previous PY, and no additional vouchers. Increases reflect the rise in housing costs nationwide. The annual HUD budget authority authorization was \$5,366,022 to help meet the need for housing assistance. The Housing Authority of Wichita Falls (WFHA) operates a total of 624 rental units in three complexes that serve low-income households. The WFHA continues a program to update and modernize the facility's apartments. During PY 2019, the WFHA has continued the modernization of the older units with capital funds in accordance with their 5-year plan. With the environmental review of their 5-year plan completed and the relaxing of COVID restrictions, WFHA pivoted from focusing only on emergency work orders back to unit modernization. The WFHA has signed a contract to modernize 60 units, specifically to upgrade kitchens and bathrooms. The contract was signed on 09/30/2024. 30 units have been completed with modernization renovations. The remainder will be completed by end of 2026. The Boys and Girls Club of Wichita Falls continues to partner with the WFHA to provide on-site organized athletic activities for children that also serve to teach leadership skills. WFHA has two self-sufficiency coordinators and resident compliance specialists who utilize the WFHA office for on-site meetings with residents on many occasions. This is convenient for residents with limited transportation and allows them to meet with WFHA staff in an office that is closer proximity to their home. Child Care, Inc. also continues to provide on-site child care at their East Wichita location that enables working families to maintain employment. Child care subsidies funded through CDBG are used at this location, among others. The WFHA also completed an extensive marketing study that was submitted to and approved by HUD. The successful submission requested an exception to the flat-rate rents HUD requires, because, even with renovations and upgrades being performed, the WFHA units do not have all the amenities of the local private apartment complexes in the area. The WFHA request for flat rent exception for FY2024 was approved on April 23, 2024 and implemented July 1, 2025. A 2-year extension was approved on March 6, 2025. This exception will expire on December 31, 2026. WFHA is currently working under this extension to Fair Market Rent Exception. Although the existing flat rent market study exception was approved, because the flat rents are still high, most tenants are paying rent based upon 30% of income. The City also assists the WFHA with required environmental reviews of activities related to facility improvements, including the AMP rehabilitation reviews and the Rosewood Community Center and where the Boys and Girls Club of Wichita Falls assists low to moderate-income residents.

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

In each of the WFHA's three complexes, a Resident Council functions and meets once a month to plan and promote activities and events that involve resident families in activities serving to promote a sense of community. The Resident Council also functions as a liaison between the residents and the WFHA.

administration to hear and address concerns or other issues. A resident Advisory Board reviews all annual plans and meets with WFHA staff anytime changes are anticipated to management policies. A bi-monthly newsletter is sent to residents sharing information about services, policies, and events. Brochures about the City's First Time Homebuyer Program are provided to inform WFHA residents about available homeownership assistance. A WFHA Family Self Sufficiency (FSS) coordinator and a Resident Opportunity Self Sufficiency (ROSS) coordinator work to improve economic opportunities for residents. Especially with the FSS Program, participants work toward the goal of homeownership. Christmas in Action regularly instructs participants in the FSS Program about becoming homeowners and how to care for their homes they may acquire. Graduates of these programs have increased opportunities to become self-sufficient homeowners.

Actions taken to provide assistance to troubled PHAs

The Wichita Falls Housing Authority is not HUD-classified as a troubled PHA.

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

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

During the creation of the Analysis of Impediments in conjunction with the 2020-24 Consolidated Plan development, a review of development regulations was conducted to determine whether or not these regulations revealed any barriers to affordable housing or impediments to fair housing choice. The City of Wichita Falls' zoning ordinances, building codes, and public policies were also evaluated to see whether the regulations address affordable housing and the provision of making allowances through the Code to allow for the construction of a variety of types of housing including single-family and multi-family. Adopted Code and City policies enable the consideration of variances to any development barriers that possibly might affect the feasibility of producing housing. No concerns relating to public policies were noted as a result of the Analysis of Impediments review. The City did review its commercial property standards and added a vacant commercial property registration along with the adoption of the Internal Property Maintenance Code for commercial properties in the downtown area, which is a CDBG-eligible area and contains several nonprofits and other commercial entities. This action was taken to increase the responsibility of property owners for the upkeep of their property, determine the need to fill commercial properties with businesses that can produce jobs, and reduce the likelihood of hazardous structures in the area. Additionally, the City adopted updated codes including the 2015 IBC, 2015 IFC, 2015 IRC, 2015 IPC, 2015 IMC, 2017 NEC, and 2006 IEC during PY 2021. During PY 2021 and 2022 City staff also reviewed ordinances for compliance with VAWA protections as reauthorized by Congress.

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

During the creation of the Analysis of Impediments in conjunction with the 2020-24 Consolidated Plan development, a review of development regulations was conducted to determine whether or not these regulations revealed any barriers to affordable housing or impediments to fair housing choice. The City of Wichita Falls' zoning ordinances, building codes, and public policies were also evaluated to see whether the regulations address affordable housing and the provision of making allowances through the Code to allow for the construction of a variety of types of housing including single-family and multi-family. Adopted Code and City policies enable the consideration of variances to any development barriers that possibly might affect the feasibility of producing housing. No concerns relating to public policies were noted as a result of the Analysis of Impediments review. The City did review its commercial property standards and added a vacant commercial property registration along with the adoption of the Internal Property Maintenance Code for commercial properties in the downtown area, which is a CDBG-eligible area and contains several nonprofits and other commercial entities. This action was taken to increase the responsibility of property owners for the upkeep of their property, determine the need to fill commercial properties with businesses that can produce jobs, and reduce the likelihood of hazardous structures in the area. Additionally, the City adopted updated codes including the 2015 IBC, 2015 IFC,

2015 IRC, 2015 IPC, 2015 IMC, 2017 NEC, and 2006 IEC during PY 2021. During PY 2021 and 2022 City staff also reviewed ordinances for compliance with VAWA protections as reauthorized by Congress.

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

All City and subrecipient applicants for housing-related programs receive an explanation about the hazards of lead-based paint and are provided the “Renovate Right” lead-based paint hazards no-fica-on pamphlet. This no-fica-on advises persons of the hazards of lead-based paint which may be present in pre-1978 homes and provides instruction on how to safely deal with lead-based paint. The City assumes lead exists in pre-1978 housing. Realtors involved with the First Time Homebuyers Program have been thoroughly instructed all homes must comply with LBP regulations. The City normally limits Minor/Emergency Program repair work to the types that do not disturb paint, such as replacement of water heaters, water & sewer lines, roofs, HVAC units, but in the instances where some paint may be disturbed, follows de minimis standards. However, if and when conditions dictate, the city will take action to test houses for lead-based paint as required by regulation and will follow proscribed federal procedures and mandates. In the event an at-risk child that has elevated blood lead levels comes to the attention of the City/County Health Department, the City will arrange for a risk assessment of the child’s home so that the source of any environmental lead contamination can be determined and corrected.

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

Economic opportunity is reasoned to be the most direct route to an improved personal financial condition and a corresponding reduction of persons in the poverty category. Economic expansion and improvement are major goals of the Wichita Falls City Council. The City of Wichita Falls, in partnership with the Wichita Falls Economic Development Corporation, continues to support efforts to increase job opportunities through the use of the City's 4-A economic development funds to further expand business development and thus increase opportunities for employment in higher-paying positions. As an example, 4-A funds in the amount of \$2.7 million were used this year to support important improvements to the business park on Fisher Road, indirectly protecting and promoting jobs for the community. In the past, the City has used 4-A funds in order to incentivize businesses, such as Clayton Homes or Pra Whitney, to move to Wichita Falls. The City has also used 4-A funds to make physical improvements that promote and retain job growth, such as the PY 2024 completion of work on the strobe lighting to the runway for Sheppard Air Force Base. The effect of these expenditures served to protect the City's ability to competitively bid and attract employers. During PY 2021 the City's 4-A Economic Development Corporation committed \$1.2 million in funds to begin water and sewer improvements to expand the Wichita Falls Business Park. The Expansion Plan entails 3 phases of development. The construction of the full 3 phases was completed August 2024 with a total investment of \$9.2 million. Panda Biotech, a factory plant, that received \$2.8 Million in 4-A funds, completed improvements and opened in the summer of 2024. This created 60-65 jobs for phase 1. Additionally, Wichita County received approval for \$4.5 million in 2023 in ARPA funds to expand water distribution lines in the rural area immediately surrounding Wichita Falls. Allocation of funds for this project was completed in 2024 and anticipates completion towards the end of 2026. This expansion will take place in PY 2025-2026 and increase job opportunities, and provide for

housing growth in the area. DataNovaX has proposed for \$1 billion in 4-A funds for development of a data center located on Airport Drive. This could potentially bring hundreds of jobs to Wichita Falls. To develop increased skills that lead to employment for low-income persons, the Wichita Falls Housing Authority strongly supports the Family Self-Sufficiency and Resident Opportunity Self-Sufficiency Programs that focus on training, information, and resources that will help low-income residents become financially independent.

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

Neighborhood Resources staff are experienced in local and federal government programs, and are competent in carrying out the responsibilities of the programs managed by the division. Staff attend educational opportunities via webinar and online training via HUD Exchange, National Community Development Association, and TDA Consulting. More in-person trainings in the Fort Worth area would be helpful. Also, additional staffing would be highly desirable and improve the scope and quality of program administration, though current funding levels make this prospect difficult. Program staff have developed an excellent relationship with City departments, recipient social service agencies, realtors and lenders in the community, and cooperation in meeting requirements of program/grant administration is overall very good. Program staff are also active participants in the Community of Practice webinars being hosted by Tarrant County.

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

As in previous years, the City is an active participant in and assists in the development of the Homeless Coalition of North Texas, consisting of local agencies collaborating and strategizing to meet the needs of the homeless and low-income persons of our community. City staff provided technical assistance to various non-profit agencies making inquiries or submitting applications for CDBG funding. On a continuing basis, the City has provided technical assistance and resource information to non-profit groups, such as Christmas in Action, Habitat for Humanity, Senior Citizens Center of North Texas, Patsy's House, Early Head Start, First Step, Southside Youth Center, PhasedIN, the North Central Texas Community Health Care Center, the City-County Health Department, Child Care, Inc., Base Camp Lindsay, and Faith Mission/Faith Refuge. The City works closely in a collaborative relationship with Adult Protective Services (APS), and in some rare cases Child Protective Services (CPS), whose staff is aware of housing-related needs that can be addressed by the City's housing repair programs. Many referrals to the Emergency and Minor Repair Programs come from this APS contact. APS has also offered to partner with the City financially to meet the home repair needs of clients. The City regularly discusses the resources and programs available through our division with realtors and lenders and provides guidance in program requirements in order to improve the opportunities for homeownership to low-income persons and families. Program staff take part in local realtor training sessions when appropriate or requested.

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

The City is committed to providing an equal opportunity for fair and affordable housing for all persons regardless of race, gender, minority status, or other protected classes. To address the impediment of affordability, the City administers a down payment assistance program through the First-Time Homebuyers Program to reduce cost of home acquisition for LMI persons. The City also provides acquisition assistance for buyers of Habitat for Humanity's newly-constructed single-family homes to make the 0%-interest purchase more affordable. To assist in combating increased interest rates and property prices and to open up more housing stock to LMI families the City increased the forgivable loan amount and adopted HUD's 95% purchase price limit over the last two program years. The City continues to evaluate local housing need and whether existing programs could be supplemented or modified to provide additional housing opportunity. With limited resources, only a small percentage of the overall need can be addressed. To improve program awareness and the possibilities of increased minority loan applications for the FTHB and Minor/Emergency Repair Programs, the City has placed brochures in neighborhood centers, community health care centers, in magazine racks adjacent to the bill-pay window of the Water Department, through the City Public Information Office, and distributed brochures to working parents through child care centers and to seniors through Meals on Wheels. Detailed information about City programs and services to assist the public can be found on Neighborhood Resources Division and City webpages. To assist homeowners, maintain their homes and live in safe, sanitary and decent dwellings, the City and Christmas in Action administer limited rehab/minor repair programs. The Section 8 Housing Choice Voucher Program conducts a monthly applicant briefing and explains a person's rights under the Fair Housing Act. Fair Housing information is provided to the general community through regular and frequent airing of spots on the City's Public Cable Channel 11 through Time Warner Cable. A 14-slide Fair Housing promotion, with each slide 10 seconds long, runs a minimum of 10 times every 24 hours. The spot covers general fair housing information including the most common areas of discrimination – race religion, handicap, family status and children; the hotline phone number to call to report discrimination; and an explanation of the Fair Housing Act. Fair Housing posters are displayed in housing-related offices in City Hall, in public common areas, and in several subrecipient's offices that provide housing services. Certifications and contract provisions regarding compliance with fair housing requirements are contained in every contract executed between the City of Wichita Falls, private contractors, or property owners involved in housing activities. All literature, brochures and advertisements distributed for programs funded with CDBG & HOME funds include logos and/or statements about fair housing. A section of the Neighborhood Resources Division's webpage contains prominent information about fair housing rights and compliance with the law. City staff disseminates information about fair housing regulations and grievance procedures and assists with fair housing complaints.

CR-40 - Monitoring 91.220 and 91.230

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

The City of Wichita Falls follows the monitoring actions as outlined in the Consolidated Plan. The staff of Neighborhood Resources Division monitors programs and projects to verify compliance with federal statutory and regulatory requirements. Each program year and during the training session for funded subrecipients at the time of contract signing, new organizations are provided a copy of the Subrecipient Handbook, Playing by the Rules, to use as a guide and reference for program administration.

Neighborhood Resources emphasizes its role as a readily available resource of technical and informational support for any issue that may arise in the administration and expenditure of grant funds provided to the subrecipient. Staff conducts desk reviews regularly, particularly when invoices are submitted for payment. Data and financial reports are reviewed and evaluated and subrecipients are contacted to provide answers for any questions arising from the data presented. Sub-recipients receiving CDBG funds are monitored according to a risk assessment standard, and staff is in contact with them by phone, email, and in-person to explore any problem areas and train staff in program compliance. The monitoring priority policy identifies subrecipients that are in greatest need of on-site monitoring and those whose performance record, size of grant funding, and staff stability might be site monitored less frequently. Monitoring actions address the following areas: management training and operations of the agency, records, compliance. The HOME Program's rehab/housing inspector conducts an on-site inspection of each home a First Time Homebuyer Program applicant intends to purchase to ensure compliance with federal, state and local property standards. A written list of repairs required to be performed by the seller for the home to pass inspection is provided to the buyer's and seller's real estate agents involved in the sale for discussion with the buyer and seller. Following notice that repairs have been completed, a second property inspection is conducted by the City's rehab/housing inspector to verify the quality and proper repair of the required work. A final inspection report is included in the applicant's file and sent to realtors and lenders involved in the activity. For Habitat new construction projects, Habitat provides standardized plans and cost estimates of the proposed construction of single-family homes for review by the City. The construction is subject to regular on-site monitoring by and compliance with the Building Inspections Division, responsible for enforcing Building Code requirements for new construction activity within the community. Compliance with IECC requirements is monitored by Building Inspections staff person certified to assess energy standards in new construction, who inspects the property during the building process and issues a compliance letter for each HOME-assisted property subject to this requirement. Habitat's new construction will also be monitored on-site by Neighborhood Resources to document conformance with plans and building specifications. The Neighborhood Resources inspection write-up is included in the applicant file. Documentation of Building Inspection approvals with the original

inspection approval cards are also included in the applicant's file. Program marketing materials are reviewed periodically to ensure inclusion of fair housing logos so that applicants are aware that these requirements are being practiced.

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

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

The City complies with HUD requirements to provide a reasonable opportunity for the public to comment on its proposed actions described in annual plans and reports either through public notices in the local paper, posting within public areas such as community centers, the Library and also on the Neighborhood Resources web page. The draft CAPER was available for review at the Neighborhood Services building located at 1800 7th St. Wichita Falls, TX 76301, during regular business hours and on the division's website. Any comments made during the allowable period of public comments for all performance reports are considered and incorporated in the reports. For this PY 2024 CAPER, Neighborhood Resources received no public comments during the available period.

CR-45 - CDBG 91.520(c)

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

There were no changes in objectives listed in the 2020-2024 Consolidated Plan. However, the City is undertaking measures to ensure the timely expenditure of funds and to increase the productivity of programs.

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

No

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

CR-50 - HOME 24 CFR 91.520(d)

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

Please list those projects that should have been inspected on-site this program year based upon the schedule in 24 CFR §92.504(d). Indicate which of these were inspected and a summary of issues that were detected during the inspection. For those that were not inspected, please indicate the reason and how you will remedy the situation.

The CDBG and HOME Programs do not provide funding for any rental housing activity. Under HOME-ARP the City of Wichita Falls has one project that is proceeding into the design phase for non-congregate shelter rehabilitation, and do not yet need unit inspections until completed. However, program staff and Development Services are working closely with First Step to ensure compliance with applicable regulations during the design and construction phases.

Provide an assessment of the jurisdiction's affirmative marketing actions for HOME units. 24 CFR 91.520(e) and 24 CFR 92.351(a)

Although none of the City's HOME-funded projects are rental units or were projects that contained five or more units as referenced in 24 CFR 92.351, thus requiring the City to employ specific affirmative marketing measures as outlined by regulation, the City nonetheless incorporated affirmative marketing actions in its promotion of the HOME program to ensure that persons from all racial, ethnic, and gender groups present in the City were afforded equal opportunity in housing activities. All program information handouts contained Equal Housing Opportunity logos. Fair Housing information is aired multiple times a day on the City Cable Channel 11, and Fair Housing information is prominently displayed on the City's Neighborhood Resources webpage. A significant number of real estate agents are female and several that we have collaborated with are representatives of minority population groups. The City especially encourages and welcomes participation by minority realtors, because the needs of the minority population applicant are understood and well-served by this representation.

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

The City of Wichita Falls did not receive or use any program income in its HOME Program activities.

Describe other actions taken to foster and maintain affordable housing. 24 CFR 91.220(k) (STATES ONLY: Including the coordination of LIHTC with the development of affordable housing). 24 CFR 91.320(j)

Wichita Falls was fortunate to add 42-new affordable housing units as quality living options for people at the beginning of 2025 with the grand opening of Wichita Falls Lofts. As we began looking toward the

2025 application period, we initially had interest from four development groups. When the initial TDHCA pre-application log was released, there were three projects proposed for the 9% competitive housing tax credit program but fast-forward two months, there was only one project moving forward with a request for city council support of their proposed 48-unit complex with a mix of one-, two- and three-bedroom units. However, immediately prior to the scheduled city council meeting on February 18, the development group requested to withdraw their resolution item seeking support based on concerns their project may not score sufficiently to be awarded the tax credit allocation for urban region #2 which competes with Abilene, Texas. As a result, Wichita Falls did not have any applications awarded the competitive affordable housing tax credits during 2025. As we look toward 2026, City staff are optimistic of working with regional developers for new affordable housing projects in Wichita Falls. Program Year Highlights – Non-Competitive Housing Tax Credits: Sun Valley Apartment Complex – Acquisition/Rehab Affordable Housing: 1315 E. Central Fwy. The City initially began working with a development company, Overland Property Group (OPG), in January 2024 for an acquisition-rehab of a deteriorated affordable housing complex just east of Windthorst Rd/East Central Fwy. The proposed investment began at \$23.5M and grew to \$30M with improvements proposed to all 132 units in addition to the grounds and common areas. The complex, originally built in 1971, has 16 buildings and all units receive housing choice voucher assistance through HUD. The proposal for rehab included multiple funding sources: non-competitive housing tax credits from TDHCA; Nortex Housing Finance Corporation (HFC) bonds, and an FHA 221(d)4 HUD insured loan. Unfortunately, the acquisition was delayed one year as a result of a significant complex fire (\$100,000) in August 2024. The developer in partnership with the NORTEX HFC had to reapply for TDHCA housing tax credits and were approved. The development team entered into a 20-year PILOT (payment in lieu of taxes) agreement with the City of Wichita Falls as the Nortex HFC will retain ownership of both the land and improvements as the general partner which is tax-exempt under the Texas Local Government Code. The complex was finally acquired by the development team on September 4, 2025 and building permits were issued on September 30, 2025 to initiate interior demolition and remodel of the complex. Construction/demolition phase is expected to take 18 months. It's anticipated the project should be completed by January 2027. The project will make a significant difference in availability of safe, quality, affordable housing options for families in Wichita Falls, particularly by the new Legacy High School.

CR-58 – Section 3

Identify the number of individuals assisted and the types of assistance provided

Total Labor Hours	CDBG	HOME	ESG	HOPWA	HTF
Total Number of Activities	0	0	0	0	0
Total Labor Hours					
Total Section 3 Worker Hours					
Total Targeted Section 3 Worker Hours					

Table 14 – Total Labor Hours

Qualitative Efforts - Number of Activities by Program	CDBG	HOME	ESG	HOPWA	HTF
Outreach efforts to generate job applicants who are Public Housing Targeted Workers					
Outreach efforts to generate job applicants who are Other Funding Targeted Workers.					
Direct, on-the job training (including apprenticeships).					
Indirect training such as arranging for, contracting for, or paying tuition for, off-site training.					
Technical assistance to help Section 3 workers compete for jobs (e.g., resume assistance, coaching).					
Outreach efforts to identify and secure bids from Section 3 business concerns.					
Technical assistance to help Section 3 business concerns understand and bid on contracts.					
Division of contracts into smaller jobs to facilitate participation by Section 3 business concerns.					
Provided or connected residents with assistance in seeking employment including: drafting resumes, preparing for interviews, finding job opportunities, connecting residents to job placement services.					
Held one or more job fairs.					
Provided or connected residents with supportive services that can provide direct services or referrals.					
Provided or connected residents with supportive services that provide one or more of the following: work readiness health screenings, interview clothing, uniforms, test fees, transportation.					
Assisted residents with finding child care.					
Assisted residents to apply for, or attend community college or a four year educational institution.					
Assisted residents to apply for, or attend vocational/technical training.					
Assisted residents to obtain financial literacy training and/or coaching.					
Bonding assistance, guaranties, or other efforts to support viable bids from Section 3 business concerns.					
Provided or connected residents with training on computer use or online technologies.					
Promoting the use of a business registry designed to create opportunities for disadvantaged and small businesses.					
Outreach, engagement, or referrals with the state one-stop system, as designed in Section 121(e)(2) of the Workforce Innovation and Opportunity Act.					

Other.					
--------	--	--	--	--	--

Table 15 – Qualitative Efforts - Number of Activities by Program

Narrative

The City had no applicable Sec on 3 Projects during PY 2024, but where possible set targets and priorities for MBE/WBE businesses for contracting opportunities.

Attachment

CAPER Financial Summary

IDIS - C04PR26

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2024
10-01-2024 TO 09-30-2025
MICHITA FALLS, TX

DATE: 12-12-25
TIME: 10:45
PAGE: 1

PART I: SUMMARY OF CDBG RESOURCES

01	UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	1,252,168.63
02	ENTITLEMENT GRANT	1,202,286.00
03	SURPLUS URBAN RENEWAL	0.00
04	SECTION 108 GUARANTEED LOAN FUNDS	0.00
05	CURRENT YEAR PROGRAM INCOME	0.00
06	RETURNS	0.00
07	ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08	TOTAL AVAILABLE (SUM, LINES 01-07)	2,454,454.63

PART II: SUMMARY OF CDBG EXPENDITURES

09	DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	1,028,607.68
10	ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	.00
11	AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	1,028,607.68
12	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	240,457.00
13	DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14	ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	.00
15	TOTAL EXPENDITURES (SUM, LINES 11-14)	1,269,064.68
16	UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,185,389.95

PART III: LOW/MOD 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	958,987.42
20	ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	.00
21	TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	958,987.42
22	PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	93.23%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23	PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY23	PY24	PY25
24	CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION			1,667,004.01
25	CUMULATIVE EXPENDITURES BENEFITTING LOW/MOD PERSONS			1,777,284.26
26	PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)			93.79%

IDIS - C04PR26

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2024
10-01-2024 TO 09-30-2025
WICHITA FALLS, TX

DATE: 12-12-25
TIME: 10:45
PAGE: 2

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27	DISBURSED IN IDIS FOR PUBLIC SERVICES	180,342.00
28	PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	.00
29	PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	.00
30	ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	.00
31	TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	180,342.00
32	ENTITLEMENT GRANT	1,202,286.00
33	PRIOR YEAR PROGRAM INCOME	.00
34	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	.00
35	TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	1,202,286.00
36	PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	15.00%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	232,475.92
38	PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	7,981.08
39	PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	.00
40	ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	.00
41	TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	240,457.00
42	ENTITLEMENT GRANT	1,202,286.00
43	CURRENT YEAR PROGRAM INCOME	.00
44	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	.00
45	TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	1,202,286.00
46	PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	20.00%

Financial Summary Attachment	
A. Program Income Received	0.00
B. Prior Period Adjustments	0.00
C. Loans And Other Receivables	-
D. LOCCS Reconciliation	
Unexpended Balance of CDBG funds	1,185,389.95
LOCCS Balance	1,377,561.24
Cash on Hand:	
Grantee Program Account	
Subrecipients Program Accounts	
Revolving Fund Cash Balances	
Section 108 Cash Balances	
Cash on Hand Total	192,171.29
Grantee CDBG Program Liabilities (include any due from program funds)	192,171.29
Subrecipient CDBG Program Liabilities (include any reimbursements due from program funds)	
Liabilities	0.00
Balance (provide an explanation if unreconciled diff.)	
E. Unprogrammed Funds Calculation	
Amount of funds available during the reporting period	1,252,168.63
Income expected but not yet realized	1,202,286.00
Subtotal	2,454,454.63
Less total budgeted amount	1,402,286.00
Unprogrammed Balance	1,052,168.63

Financial Summary Attachment	
A. Program Income Received	0.00
B. Prior Period Adjustments	0.00
C. Loans And Other Receivables	-
D. LOCCS Reconciliation	
Unexpended Balance of CDBG funds	1,185,389.95
LOCCS Balance	1,377,561.24
Cash on Hand:	
Grantee Program Account	
Subrecipients Program Accounts	
Revolving Fund Cash Balances	
Section 108 Cash Balances	
Cash on Hand Total	192,171.29
Grantee CDBG Program Liabilities (include any due from program funds)	192,171.29
Subrecipient CDBG Program Liabilities (include any reimbursements due from program funds)	
Liabilities	0.00
Balance (provide an explanation if unreconciled diff.)	
E. Unprogrammed Funds Calculation	
Amount of funds available during the reporting period	1,252,168.63
Income expected but not yet realized	1,202,286.00
Subtotal	2,454,454.63
Less total budgeted amount	1,402,286.00
Unprogrammed Balance	1,052,168.63

CDBG Program Liabilities		
IDIS Activity #	Project Title	Amount
1832	Demolition	34,718.96
1826	Code Enforcement	11,172.45
1827	Grant Administration	7,980.08
1825	Christmas In Action	7,449.23
1833	CDBG Project Delivery	6,468.57
1828	Minor Repair	18,157.00
1829	Emergency Repair	39,225.00
1834	Parks Projects	0.00
	Senior Citizens Roof	67,000.00
		192,171.29

Proof of Publication



City of Wichita Falls Neighborhood Resources Department Public Notices & Grant Opportunities

Public Notices & Grant Opportunities

Draft PY 2024-2025 CAPER
[PY 2024-2025 CAPER - DRAFT](#)

Draft 2025-2029 Consolidated Plan and 2025-2026 Annual Action Plan - 30 Day Public Comment

[Draft 2025-2026 Annual Action Plan](#)
[Draft 2025-2029 Consolidated Plan](#)

Written comments regarding the Consolidated Plan, Annual Plan, and community needs should be sent to Alex Pergolino, Neighborhood Resources Department, City of Wichita Falls, P.O. Box 1481, Wichita Falls, TX 76308 or via email at alex.perogolino@wichitafalls.org.

2024 CAPER Comments



PY 2024 CAPER Comments Received During The Comment Period

Publication Date:

12/12/2024

Comment Period:

12/12/2024 – 12/27/2024

Where:

City of Wichita Falls

Neighborhood Resources, Neighborhood Services

1800 7th Street / P.O. Box 1431

Wichita Falls, TX 76301 *Comments were also to be accepted through email at alex.peregrino@wichitafallstx.gov*

Summary of Public Comments

Comments from the public were solicited by publication on the City of Wichita Falls website on December 12, 2025. All written comments from the public were welcomed. The following public comments related to the City of Wichita Falls PY 2024 CAPER were received during the comment period ending at 5:00PM on December 27, 2025:

- No comments were received.

PR26 - CDBG



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 2024
WICHITA FALLS , TX

DATE: 01-07-26
TIME: 12:39
PAGE: 1

PART I: SUMMARY OF CDBG RESOURCES		
01	UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	0.00
02	ENTITLEMENT GRANT	1,202,286.00
03	SURPLUS URBAN RENEWAL	0.00
04	SECTION 108 GUARANTEED LOAN FUNDS	0.00
05	CURRENT YEAR PROGRAM INCOME	0.00
05a	CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06	FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
06a	FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
07	ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08	TOTAL AVAILABLE (SUM, LINES 01-07)	1,202,286.00
PART II: SUMMARY OF CDBG EXPENDITURES		
09	DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	961,533.92
10	ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11	AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	961,533.92
12	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	240,456.00
13	DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14	ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15	TOTAL EXPENDITURES (SUM, LINES 11-14)	1,201,989.92
16	UNEXPENDED BALANCE (LINE 08 - LINE 15)	296.08
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	783,447.25
20	ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21	TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	783,447.25
22	PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	81.48%
LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS		
23	PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: PY: PY:
24	CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25	CUMULATIVE EXPENDITURES BENEFITTING 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	180,342.00
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)	180,342.00
32	ENTITLEMENT GRANT	1,202,286.00
33	PRIOR YEAR PROGRAM INCOME	0.00
34	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35	TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	1,202,286.00
36	PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	15.00%
PART V: PLANNING AND ADMINISTRATION (PA) CAP		
37	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	240,456.00
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)	240,456.00
42	ENTITLEMENT GRANT	1,202,286.00
43	CURRENT YEAR PROGRAM INCOME	0.00
44	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45	TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	1,202,286.00
46	PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	20.00%



Office of Community Planning and Development
U.S. Department of Housing and Urban Development
Integrated Disbursement and Information System
PR26 - CDBG Financial Summary Report
Program Year 2024
WICHITA FALLS , TX

DATE: 01-07-26
TIME: 12:39
PAGE: 2

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

No data returned for this view. This might be because the applied filter excludes all data.

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

No data returned for this view. This might be because the applied filter excludes all 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
2022	4	1843	6976569	Parks - MLK Center / Facility Rehabilitation	03F	LMA	\$57,125.00
2023	4	1834	7023256	Lamar Park Playground Rehab 23-24	03F	LMA	\$36,034.00
2023	4	1835	7012773	Lions Park Playground Rehab 2023-24	03F	LMA	\$33,369.00
2024	5	1860	7065647	Arts Council - Lamar & Jalorick Sound Park Sound Garden 24-25	03F	LMA	\$28,850.00
2024	5	1860	7092513	Arts Council - Lamar & Jalorick Sound Park Sound Garden 24-25	03F	LMA	\$5,567.00
					03F	Matrix Code	<u>\$160,945.00</u>
2024	9	1857	7043076	Senior Citizens Meals on Wheels PY 2024-25	05A	LNC	\$54,103.00
					05A	Matrix Code	<u>\$54,103.00</u>
2024	8	1856	7023256	Child Care Services PY 2024-25	05L	LNC	\$50,288.51
2024	8	1856	7043076	Child Care Services PY 2024-25	05L	LNC	\$75,950.49
					05L	Matrix Code	<u>\$126,239.00</u>
2024	7	1855	7012773	Christmas in Action PY 2024-25	14A	LNH	\$75,079.16
2024	7	1855	7023256	Christmas in Action PY 2024-25	14A	LNH	\$15,325.00
2024	7	1855	7043076	Christmas in Action PY 2024-25	14A	LNH	\$10,774.05
2024	7	1855	7057822	Christmas in Action PY 2024-25	14A	LNH	\$7,872.50
2024	7	1855	7065647	Christmas in Action PY 2024-25	14A	LNH	\$33,439.81
2024	7	1855	7093008	Christmas in Action PY 2024-25	14A	LNH	\$7,449.23
2024	10	1850	7012773	Emergency Repair Program PY 2024-25	14A	LNH	\$36,155.00
2024	10	1850	7023256	Emergency Repair Program PY 2024-25	14A	LNH	\$2,875.00
2024	10	1850	7043076	Emergency Repair Program PY 2024-25	14A	LNH	\$14,480.00
2024	10	1850	7065647	Emergency Repair Program PY 2024-25	14A	LNH	\$6,300.00
2024	10	1850	7093008	Emergency Repair Program PY 2024-25	14A	LNH	\$37,225.00
2024	10	1850	7093013	Emergency Repair Program PY 2024-25	14A	LNH	\$2,000.00
2024	11	1848	7012773	CD8G Program Delivery Costs PY 2024-25	14A	LNH	\$15,251.58
2024	11	1848	7023256	CD8G Program Delivery Costs PY 2024-25	14A	LNH	\$2,282.84
2024	11	1848	7043076	CD8G Program Delivery Costs PY 2024-25	14A	LNH	\$4,553.42
2024	11	1848	7057822	CD8G Program Delivery Costs PY 2024-25	14A	LNH	\$2,276.88
2024	11	1848	7065647	CD8G Program Delivery Costs PY 2024-25	14A	LNH	\$3,409.26
2024	11	1848	7093008	CD8G Program Delivery Costs PY 2024-25	14A	LNH	\$6,468.57
2024	12	1851	7012773	Minor Repair Program PY 2024-25	14A	LNH	\$10,450.00
2024	12	1851	7023256	Minor Repair Program PY 2024-25	14A	LNH	\$7,030.00
2024	12	1851	7043076	Minor Repair Program PY 2024-25	14A	LNH	\$25,959.24
2024	12	1851	7065647	Minor Repair Program PY 2024-25	14A	LNH	\$27,725.20
2024	12	1851	7093008	Minor Repair Program PY 2024-25	14A	LNH	\$18,157.00
					14A	Matrix Code	<u>\$372,538.94</u>
2024	14	1853	7012773	Code Enforcement Activities PY 2024-25	15	LMA	\$29,020.17
2024	14	1853	7023256	Code Enforcement Activities PY 2024-25	15	LMA	\$4,004.51
2024	14	1853	7043076	Code Enforcement Activities PY 2024-25	15	LMA	\$13,357.81
2024	14	1853	7057822	Code Enforcement Activities PY 2024-25	15	LMA	\$5,807.11
2024	14	1853	7065647	Code Enforcement Activities PY 2024-25	15	LMA	\$6,486.26
2024	14	1853	7093008	Code Enforcement Activities PY 2024-25	15	LMA	\$11,172.45
					15	Matrix Code	<u>\$69,621.31</u>

LINE 23 DETAIL - ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 23



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 2024
WICHITA FALLS , TX

DATE: 03-07-26
TIME: 12:39
PAGE: 3

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity to prevent, prepare for, and respond to Coronavirus	Activity Name	Grant Number	Fund Type	Matrix Code	National Objective	Drawn Amount	
2024	9	1857	7043076	No	Senior Citizens Meals on Wheels PY 2024-25	B22MC480030	EN	05A	LNC	\$54,103.00	
								05A	Matrix Code	<u>\$54,103.00</u>	
2024	8	1856	7023256	No	Child Care Services PY 2024-25	B22MC480030	EN	05L	LNC	\$50,288.51	
2024	8	1856	7043076	No	Child Care Services PY 2024-25	B22MC480030	EN	05L	LNC	\$75,950.49	
								05L	Matrix Code	<u>\$126,239.00</u>	
				No	Activity to prevent, prepare for, and respond to Coronavirus					<u>\$180,342.00</u>	
Total											\$180,342.00

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

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount	
2024	16	1854	7012773	CDBG Grant Administration PY 2024-25	21A		\$117,949.13	
2024	16	1854	7023256	CDBG Grant Administration PY 2024-25	21A		\$12,720.18	
2024	16	1854	7043076	CDBG Grant Administration PY 2024-25	21A		\$44,543.97	
2024	16	1854	7057822	CDBG Grant Administration PY 2024-25	21A		\$26,226.00	
2024	16	1854	7069647	CDBG Grant Administration PY 2024-25	21A		\$31,036.64	
2024	16	1854	7093008	CDBG Grant Administration PY 2024-25	21A		\$7,980.08	
					21A	Matrix Code	<u>\$240,456.00</u>	
Total								\$240,456.00

PR26 - CDBGCV



Office of Community Planning and Development
 U.S. Department of Housing and Urban Development
 Integrated Disbursement and Information System
 PR26 - CDBG-CV Financial Summary Report
 WICHITA FALLS , TX

DATE: 01-07-26
 TIME: 12:42
 PAGE: 1

PART I: SUMMARY OF CDBG-CV RESOURCES

01 CDBG-CV GRANT	1,328,013.00
02 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
03 FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
04 TOTAL CDBG-CV FUNDS AWARDED	1,328,013.00

PART II: SUMMARY OF CDBG-CV EXPENDITURES

05 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	1,027,674.82
06 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	13,782.74
07 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
08 TOTAL EXPENDITURES (SUM, LINES 05 - 07)	1,041,457.56
09 UNEXPENDED BALANCE (LINE 04 - LINE8)	286,555.44

PART III: LOWMOD BENEFIT FOR THE CDBG-CV GRANT

10 EXPENDED FOR LOWMOD HOUSING IN SPECIAL AREAS	0.00
11 EXPENDED FOR LOWMOD MULTI-UNIT HOUSING	0.00
12 DISBURSED FOR OTHER LOWMOD ACTIVITIES	1,027,674.82
13 TOTAL LOWMOD CREDIT (SUM, LINES 10 - 12)	1,027,674.82
14 AMOUNT SUBJECT TO LOWMOD BENEFIT (LINE 05)	1,027,674.82
15 PERCENT LOWMOD CREDIT (LINE 13/LINE 14)	100.00%

PART IV: PUBLIC SERVICE (PS) CALCULATIONS

16 DISBURSED IN IDIS FOR PUBLIC SERVICES	519,173.88
17 CDBG-CV GRANT	1,328,013.00
18 PERCENT OF FUNDS DISBURSED FOR PS ACTIVITIES (LINE 16/LINE 17)	39.09%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

19 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	13,782.74
20 CDBG-CV GRANT	1,328,013.00
21 PERCENT OF FUNDS DISBURSED FOR PA ACTIVITIES (LINE 19/LINE 20)	1.04%



LINE 10 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 10

No data returned for this view. This might be because the applied filter excludes all data.

LINE 11 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 11

No data returned for this view. This might be because the applied filter excludes all data.

LINE 12 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 12

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2020	1	1729	6480970	Catholic Charities CV 2020-21	05Q	LMC	\$46,126.21
			6502411	Catholic Charities CV 2020-21	05Q	LMC	\$27,296.71
			6541541	Catholic Charities CV 2020-21	05Q	LMC	\$29,690.04
			6556043	Catholic Charities CV 2020-21	05Q	LMC	\$4,210.50
			6594746	Catholic Charities CV 2020-21	05Q	LMC	\$11,634.73
			6606370	Catholic Charities CV 2020-21	05Q	LMC	\$12,516.28
			6633468	Catholic Charities CV 2020-21	05Q	LMC	\$22,340.00
			6644805	Catholic Charities CV 2020-21	05Q	LMC	\$4,409.49
			6659547	Catholic Charities CV 2020-21	05Q	LMC	\$4,150.74
			6667226	Catholic Charities CV 2020-21	05Q	LMC	\$485.83
			6697093	Catholic Charities CV 2020-21	05Q	LMC	\$24,717.92
			6741858	Catholic Charities CV 2020-21	05Q	LMC	\$15,248.40
	2	1730	6480970	Salvation Army CV 2020-21	05Q	LMC	\$6,312.00
			6502411	Salvation Army CV 2020-21	05Q	LMC	\$21,154.22
			6556031	Salvation Army CV 2020-21	05Q	LMC	\$53,210.89
			6741858	Salvation Army CV 2020-21	05Q	LMC	\$5,810.05
			6750209	Salvation Army CV 2020-21	05Q	LMC	\$86,186.95
4	1731		6556031	Senior Citizens Meals on Wheels CV 2020-21	05A	LMC	\$50,000.00
5	1732		6480970	First Step CV	05G	LMC	\$7,074.46
			6556031	First Step CV	05G	LMC	\$35,925.54
2021	19	1787	6697093	First Step CV PY 2021-22	05G	LMC	\$21,279.22
			6842497	First Step CV PY 2021-22	05G	LMC	\$29,393.70
	20	1788	6606370	Minor Repair Program CV PY 2021-22	14A	LMH	\$1,111.76
			6633468	Minor Repair Program CV PY 2021-22	14A	LMH	\$11,216.86
			6644805	Minor Repair Program CV PY 2021-22	14A	LMH	\$7,647.75
			6667227	Minor Repair Program CV PY 2021-22	14A	LMH	\$1,300.00
			6697093	Minor Repair Program CV PY 2021-22	14A	LMH	\$18,083.71
	21	1789	6594746	Emergency Repair Program CV PY 2021-22	14A	LMH	\$3,631.00
			6606370	Emergency Repair Program CV PY 2021-22	14A	LMH	\$29,159.54
			6622846	Emergency Repair Program CV PY 2021-22	14A	LMH	\$7,209.46
			6777668	Emergency Repair Program CV PY 2021-22	14A	LMH	\$7,650.00
			6802010	Emergency Repair Program CV PY 2021-22	14A	LMH	\$9,585.00
			6842497	Emergency Repair Program CV PY 2021-22	14A	LMH	\$2,500.00
			6846648	Emergency Repair Program CV PY 2021-22	14A	LMH	\$22,677.52
23	1790	6741858	Community Healthcare Rehab CV PY 2021-22	03P	LMC	\$45,135.00	
26	1814	6846180	CV Bus Shelter Rehab Project 2021-23	03Z	LMA	\$62,994.02	
28	1859	7018677	Bridwell Multi-Use Courts/Baseball Diamond/Ornamental Fountain CV 2021-22	03F	LMA	\$219,085.00	



Office of Community Planning and Development
 U.S. Department of Housing and Urban Development
 Integrated Disbursement and Information System
 PR26 - CDBG-CV Financial Summary Report
 WICHITA FALLS , TX

DATE: 01-07-26
 TIME: 12:42
 PAGE: 3

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2021	28	1859	7057822	Bridwell Multi-Use Courts/Baseball Diamond/Ornamental Fountain CV 2021-22	03F	LMA	\$2,550.32
			7092513	Bridwell Multi-Use Courts/Baseball Diamond/Ornamental Fountain CV 2021-22	03F	LMA	\$56,964.00
Total							\$1,027,674.82

LINE 16 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 16

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2020	1	1729	6480970	Catholic Charities CV 2020-21	05Q	LMC	\$46,126.21
			6502411	Catholic Charities CV 2020-21	05Q	LMC	\$27,296.71
			6541541	Catholic Charities CV 2020-21	05Q	LMC	\$29,690.04
			6556043	Catholic Charities CV 2020-21	05Q	LMC	\$4,210.50
			6594746	Catholic Charities CV 2020-21	05Q	LMC	\$11,634.73
			6606370	Catholic Charities CV 2020-21	05Q	LMC	\$12,516.28
			6633468	Catholic Charities CV 2020-21	05Q	LMC	\$22,340.00
			6644805	Catholic Charities CV 2020-21	05Q	LMC	\$4,409.49
			6659547	Catholic Charities CV 2020-21	05Q	LMC	\$4,150.74
			6667226	Catholic Charities CV 2020-21	05Q	LMC	\$485.83
			6697093	Catholic Charities CV 2020-21	05Q	LMC	\$24,717.92
			6741858	Catholic Charities CV 2020-21	05Q	LMC	\$15,248.40
	2	1730	6480970	Salvation Army CV 2020-21	05Q	LMC	\$6,312.00
			6502411	Salvation Army CV 2020-21	05Q	LMC	\$21,154.22
			6556031	Salvation Army CV 2020-21	05Q	LMC	\$53,210.89
			6741858	Salvation Army CV 2020-21	05Q	LMC	\$5,810.05
			6750209	Salvation Army CV 2020-21	05Q	LMC	\$86,186.95
	4	1731	6556031	Senior Citizens Meals on Wheels CV 2020-21	05A	LMC	\$50,000.00
	5	1732	6480970	First Step CV	05G	LMC	\$7,074.46
			6556031	First Step CV	05G	LMC	\$35,925.54
2021	19	1787	6697093	First Step CV PY 2021-22	05G	LMC	\$21,279.22
			6842497	First Step CV PY 2021-22	05G	LMC	\$29,393.70
Total							\$519,173.88

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
2021	18	1786	6633468	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$25.49
			6644805	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$1,295.32
			6667226	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$2,323.61
			6679066	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$309.22
			6697093	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$1,965.89
			6741858	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$487.39
			6758789	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$2,012.50
			6777668	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$2,221.14
			6842497	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$537.89
			6846648	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$2,297.12
			6866360	CDBG-Grant Administration (CV-3) PY 2021-22	21A		\$307.17
Total							\$13,782.74