Consolidated Annual Performance and Evaluation Report (CAPER)

September 4, 2019
Community, Housing and Human Services Department
Public Hearing
CONSOLIDATED PLAN

• 2015 – 2020 Community Needs and Goals
  – Needs
    1. Safe affordable Housing Choice
    2. Basic and special needs and reduce homelessness
    3. Community development and economic opportunities
CONSOLIDATED PLAN

• 2015 – 2020 Community Needs and Goals
  – Goals
    1. Expand safe affordable housing choices
    2. Prevent and reduce homelessness
    3. Provide opportunities to improve quality of life
    4. Support vibrant neighborhoods
    5. Expand economic opportunities
ANNUAL ACTION PLAN

• Summary of resources and projects
  – Projects funded to support
    • Consolidated Plan
    • Needs and Goals
  – Submitted to HUD each year
    • 45 days prior to program year (July 1st), or
    • August 16th
CAPER

• Consolidated Annual Performance and Evaluation Report (CAPER)
  – Summary of activities and performance
    • Goals and Outcomes (CDBG, HOME & ESG)
      – Program year
      – 5 year goals
  – Submitted to HUD annually
    • 90 days after end of program year (6/30/19)
    • Friday, 9/27/19
CONSOLIDATED PLANNING PROCESS:
Community, Housing and Human Services

CPP: Citizen Participation Plan
Con. Plan: Consolidated Plan
Action Plan: Annual Action Plan
CAPER: Consolidated Annual Performance and Evaluation Report
HUD: Department of Housing and Urban Development
NOFA: Notice of Funding Availability
CAPER ELEMENTS

• CR-05: Goals and Outcomes
• CR-10: Racial and Ethnic Composition
• CR-15: Resources and Investments
• CR-20: Affordable Housing
• CR-25: Homeless and Other Special Needs
• CR-30: Public Housing
• CR-35: Other Actions
CAPER ELEMENTS

• CR-40: Monitoring
• CR-45: CDBG
• CR-50: HOME
• CR-55: HOPWA
• CR-60: Subrecipient Information
• CR-65: Persons Assisted
• CR-70: Assistance Provided and Outcomes
• CR-75: Expenditures
CR-05: GOALS AND OUTCOMES

1. Expand Economic Opportunities
2. Expand Safe Affordable Housing Choices
3. Prevent and Reduce Homelessness
4. Provide Opportunities to Improve Quality of Life
5. Support Vibrant Neighborhoods
1. Expand Economic Opportunities

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Expected</th>
<th>Actual</th>
<th>Unit of Measure</th>
<th>Percent Complete (PY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public service activities other than Low/Moderate Income Housing Benefit</td>
<td>76</td>
<td>76</td>
<td>Persons Assisted</td>
<td>100%</td>
</tr>
<tr>
<td>Jobs created/retained</td>
<td>58</td>
<td>58</td>
<td>Jobs</td>
<td>100%</td>
</tr>
</tbody>
</table>
## 2. Expand Safe Affordable Housing Choices

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Expected</th>
<th>Actual</th>
<th>Unit of Measure</th>
<th>Percent Complete (PY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit</td>
<td>1,220</td>
<td>1,220</td>
<td>Households Assisted</td>
<td>100%</td>
</tr>
<tr>
<td>Rental units constructed</td>
<td>174</td>
<td>45</td>
<td>Household Housing Unit</td>
<td>25.9%</td>
</tr>
<tr>
<td>Rental units rehabilitated</td>
<td>222</td>
<td>217</td>
<td>Household Housing Unit</td>
<td>97.8%</td>
</tr>
<tr>
<td>Homeowner Housing Added</td>
<td>11</td>
<td>10</td>
<td>Household Housing Unit</td>
<td>90.1%</td>
</tr>
<tr>
<td>Homeowner Housing Rehabilitated</td>
<td>595</td>
<td>496</td>
<td>Household Housing Unit</td>
<td>83.4%</td>
</tr>
<tr>
<td>Buildings Demolished</td>
<td>2</td>
<td>2</td>
<td>Buildings</td>
<td>100%</td>
</tr>
</tbody>
</table>
## 3. Prevent and Reduce Homelessness

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Expected</th>
<th>Actual</th>
<th>Unit of Measure</th>
<th>Percent Complete (PY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit</td>
<td>800</td>
<td>1,274</td>
<td>Persons Assisted</td>
<td>159.3%</td>
</tr>
<tr>
<td>Tenant-based rental assistance / Rapid Rehousing</td>
<td>131</td>
<td>131</td>
<td>Households Assisted</td>
<td>100%</td>
</tr>
<tr>
<td>Homeless Person Overnight Shelter</td>
<td>2,854</td>
<td>2,854</td>
<td>Persons Assisted</td>
<td>100%</td>
</tr>
</tbody>
</table>
### 4. Provide Opportunities to Improve Quality of Life

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Expected</th>
<th>Actual</th>
<th>Unit of Measure</th>
<th>Percent Complete (PY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit</td>
<td>202,757</td>
<td>202,575</td>
<td>Persons Assisted</td>
<td>100%</td>
</tr>
<tr>
<td>Public service activities other than Low/Moderate Income Housing Benefit</td>
<td>145,109</td>
<td>145,109</td>
<td>Persons Assisted</td>
<td>100%</td>
</tr>
</tbody>
</table>
## 5. Support Vibrant Neighborhoods

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Expected</th>
<th>Actual</th>
<th>Unit of Measure</th>
<th>Percent Complete (PY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Facility or Infrastructure Activities other than Low/Moderate</td>
<td>202,012</td>
<td>179,067</td>
<td>Persons Assisted</td>
<td>88.6%</td>
</tr>
<tr>
<td>Income Housing Benefit</td>
<td></td>
<td></td>
<td></td>
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</table>
## CR-15: RESOURCES & INVESTMENTS

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Forecasted</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>CDBG</td>
<td>$5,204,133</td>
<td>$6,481,151.54</td>
</tr>
<tr>
<td>HOME</td>
<td>$3,017,595</td>
<td>$3,487,765.05</td>
</tr>
<tr>
<td>ESG</td>
<td>$271,343</td>
<td>$324,092.50</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,493,071.00</strong></td>
<td><strong>$10,293,009.09</strong></td>
</tr>
</tbody>
</table>
INVESTMENTS BY CON. PLAN GOAL

- Expand safe affordable housing choices: 66%
- Provide opportunities to improve quality of life: 23%
- Prevent and reduce homelessness: 5%
- Support vibrant neighborhoods: 4%
- Expand economic opportunities: 2%
PUBLIC COMMENT

• Copies of the DRAFT CAPER
  – Available online
    • [https://my.spokanecity.org/chhs/documents/](https://my.spokanecity.org/chhs/documents/)
  – Hard copies
    • Available on request
PUBLIC COMMENT

• Comment period open
  – Until Monday, September 23, 2019
  – Public comment
    • In-person (808 W. Spokane Falls Blvd)
    • Phone (509-625-6325)
    • Email (spokanechhs@spokanecity.org)
Questions?

Thank You