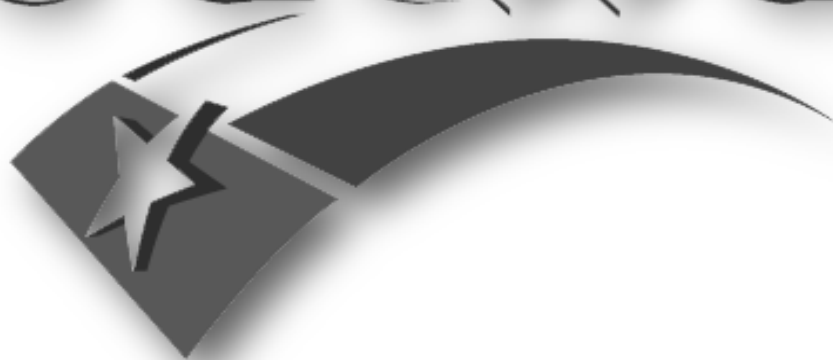


Program Year 2020

Consolidated Annual Performance and Evaluation Report (CAPER)

The right place in Texas™

Odessa



December 2021

Merita Sandoval

Director Community Development

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ATTACHMENTS

PR 26 - CDBG Financial Summary Report

PR 26 - CDBG-Coronavirus Financial Summary Report

CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan.

91.520(a)

The 2020 Action Plan established the City of Odessa's one-year implementation strategy for addressing community development and infrastructure, housing, public services and public facility improvement needs of the citizens of Odessa in the first year of the 2020-2024 Consolidated Plan.

The City was allocated \$874,560 in CDBG funds and \$269,001 in HOME funds to the City of Odessa. An additional \$53,015 in Un-programmed CDBG funds were allocated at the final public hearing on June 9, 2020.

In addition, the City was allocated \$1,422,966 in CDBG Coronavirus Round 1 and Round 3 funds to prevent, prepare for or respond the the COVID pandemin within the City of Odessa.

The strategic plan and program year 2020 action plan accomplishments included:

Preserve Existing Housing Stock

- 3 Households received minor or emergency home repairs. (CDBG)
- 4 Housholds complete reconstruction of their homes. (CDBG/HOME)

Public Facilities & Improvement

- 2 Public Facilities were improved assisting 132 LMI individuals. (CDBG)

Public Services

- 32 elderly and/or disabled individuals were assisted by the lawn mowing program. (CDBG)
- 128 individuals were provided COVID testing, emergency meals in isolation, and COVID protection items. (CDBG-Coronavirus)
- 97 elderly and/or disabled homebound individuals were provided with hot meals. (CDBG-Coronavirus)
- 27 Households were provided mortgage, rental and utility assistance. (CDBG-Coronavirus)
- 2 individuals were assisted with mental health counseling. (CDBG-Coronavirus)

Community Development and Infrastructure

- 32 unsafe residential structures were demolished/removed. (CDBG)
- 11 unsafe commercial structures were demolished/removed. (General Fund)

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.

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

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected Strategic Plan	Actual Strategic Plan	Percent Complete	Expected Program Year	Actual Program Year	Percent Complete
Community Development and Infrastructure	Non-Housing Community Development	CDBG: \$	Buildings Demolished	Buildings	60	32	53	25	32	128%
Expand Homeownership Opportunities	Affordable Housing		Direct Financial Assistance to Homebuyers	Households Assisted	5	0	0	0	0	0%
Expand the Number of New Affordable Homes	Affordable Housing		Homeowner Housing Added	Household Housing Unit	3	0	0	1	0	0%
Preserve Existing Housing Stock	Affordable Housing	CDBG: \$ / HOME: \$	Homeowner Housing Rehabilitated	Household Housing Unit	25	8	32	5	8	160%
Public Facilities and Improvements	Public Facilities and Improvements	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	100	132	132	132	132	100%
Public Services	Non-Homeless Special Needs	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	100	295	295	321	295	92

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.

HOUSING

Housing continues to be the most important identified need within the community. Through the City's Housing assistance programs homeowners and potential homebuyers can obtain assistance to meet a variety of housing needs. The housing strategy will focus on the highest priorities established by the Consolidated Plan and will include the continuation of the Housing Rehabilitation/Reconstruction Program, strengthening the Homebuyer Assistance Program, utilizing established partnerships to expand the number of new affordable homes and working with the Odessa Homeless Coalition to establish a transitional housing facility to serve families with children.

The City's Rehabilitation Reconstruction program is designed to assist families who are in need of home repairs. The purpose of the program is to assist low-income homeowners to make necessary repairs to their homes. The program offers several options for homeowners based on their specific needs, including rehabilitation, reconstruction, minor repair or emergency assistance.

PUBLIC SERVICES

The need for public services and access to public services continues to be essential for many low-income families. The growing low-income population has resulted in an increased demand for public services and in an era of declining funding, many service organizations have been faced with frequent budget cuts impacting their ability to provide services. It has become difficult for agencies to meet the demand with the current resources available. Services will be provided as funding allows to meet those needs. During the 2020 program year, services were provided to the elderly, disabled, and homebound in our community through the Meals on Wheels Program and the Elderly and Disabled Lawn Mowing Program. In addition, Mental Health counseling, homeless assistance, and mortgage/rent and utilities assistance were provided using CDBG-Coronavirus funding.

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	250	1
Black or African American	120	1
Asian	1	0
Native Hawaiian	1	0
Multi-Race	60	0
Total	432	2

Hispanic	229	0
Not Hispanic	205	0

CR-15 - Resources and Investments

Identify the resources made available

Source of Funds	Resources Made Available	Amount Expended During Program Year
CDBG	927,575	919,163.99
HOME	269,001	313,209.59
CDBG-CV	1,422,966	502,872.88

The U. S. Department of Housing and Urban Development allocated \$874,560 in CDBG funds and \$269,001 in HOME funds to the City of Odessa. An additional \$53,015 in unprogrammed CDBG funds were allocated by the city council. The HOME funds were allocated exclusively to housing related activities as required by statute.

In addition, the City was allocated \$1,422,966 in CDBG Coronavirus Round 1 and Round 3 funds to prevent, prepare for or respond the the COVID pandemin within the City of Odessa.

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
CDBG TARGET AREA	70	75	Housing Assistance, Elderly Lawn Mowing Program Meals on Wheels and Demolition Program.

Review of 2020 program accomplishments showed the majority of the work occurred within the target area even though the assistance was available to any who qualified as low income and resided within the city limits of Odessa.

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 City of Odessa and the various public and private organizations receive federal, state and local funding resources to address community development needs in Odessa. The public and private organizations leverage federal funds with state and local resources to administer and deliver efficient and cost effective programs.

The City's CDBG and HOME funds are utilized to fund owner-occupied housing rehabilitation of existing housing, new housing construction and down payment/closing cost assistance for permanent mortgage financing. These funds are leveraged with those of the non-profit developers such as the Odessa Housing Finance Corporation, Odessa Affordable Housing, Inc. and Odessa Creative Housing Solutions in order to establish a joint partnership to develop participation loans, interest rate buy-downs, low interest bonds and loan guarantees. The provision of these affordable and flexible loan programs address a gap in the availability of down payment and closing cost assistance which helps to overcome a barrier to affordable housing.

The City of Odessa will continue to use CDBG and HOME funds to address the housing priorities and other needs of the low to moderate income households. These funds will be utilized and leveraged with other private state and local funds with regards to public service and public facility and improvement activities. The City will continue its partnership with other members of the Odessa Housing Consortia and utilize funding appropriately as needed. Several mixed lot, mixed income projects are in the development stage with multiple funding resources that should provide a percentage of units that are affordable to low and moderate income families.

The City of Odessa will use the previous years' surplus match to meet the match requirement and will continue to look for additional sources of match contributions towards HOME projects.

Table 2 – Fiscal Year Summary - HOME Match Report

Fiscal Year Summary – HOME Match	
1. Excess match from prior Federal fiscal year	372,287
2. Match contributed during current Federal fiscal year	0
3. Total match available for current Federal fiscal year (Line 1 plus Line 2)	372,287
4. Match liability for current Federal fiscal year	0
5. Excess match carried over to next Federal fiscal year (Line 3 minus Line 4)	372,287

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	25,406.25	25,406.25	0	0

Minority Business and Women Business Enterprises

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	198,999	0	0	0	198,999	0
Number	2	0	0	0	2	0
Sub-Contracts						
Number	10	0	0	0	8	2
Dollar Amount	79,100	0	0	0	77,500	1,600

	Total	Women Business Enterprises	Male
Contracts			
Dollar Amount	198,999	0	198,999
Number	2	0	1
Sub-Contracts			
Number	10	2	8
Dollar Amount	79,100	23,000	56,100

CR-20 - Affordable Housing

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	1	0
Number of Special-Needs households to be provided affordable housing units	0	0
Total	1	0

Table 11 – Number of Households

Table 3 – Number of Households Supported

	One-Year Goal	Actual
Number of households supported through Rental Assistance	0	0
Number of households supported through The Production of New Units	1	0
Number of households supported through Rehab of Existing Units	5	8
Number of households supported through Acquisition of Existing Units	0	0
Total	6	8

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

2020-2024 OBJECTIVE: PROVIDE ASSISTANCE TO 25 ELIGIBLE HOMEOWNERS WITH REHABILITATION OR RECONSTRUCTION OF THEIR HOME:

The City Council allocated funds to provide assistance to three (3) low and moderate-income homeowners for the repair, rehabilitation or reconstruction of their homes. A comprehensive inspection is conducted to identify the deficiencies and determine whether it is more cost effective to rehabilitate the current structure or simply demolish the existing structure and construct a new home.

Goal Exceeded: CDBG funds assisted five (5) homeowners with repairs, rehabilitation or reconstruction of their homes.

The City Council allocated HOME funds to provide assistance to two (2) low and moderate-income homeowners for the full rehabilitation or reconstruction of their homes. A comprehensive inspection is conducted to identify the deficiencies and determine whether it is more cost effective to fully rehabilitate the current structure or simply demolish the existing structure and construct a new home.

Goal Met: The City assisted two (2) households with full reconstruction of their existing home.

2020-2024 OBJECTIVE: EXPAND THE NUMBER OF NEW AFFORDABLE HOUSING UNITS AVAILABLE FOR PURCHASE

The City Council allocated HOME funds to provide one (1) new affordable housing unit.

Goal Not Met: the City was unable to increase the affordable housing stock this program year.

Odessa Housing Finance Corporation is developing, in partnership with the City of Odessa, 45 work-force single-family units on the south side of Odessa where infrastructure cost were funded in part by the Odessa Chamber of Commerce and Grow Odessa to help alleviate some of the housing cost and bring down the price for homeowners.

Discuss how these outcomes will impact future annual action plans.

Future annual action plans will continue to respond to the high cost of housing in the City but will ultimately be impacted by the amount of money available through the CDBG/HOME programs and local housing resources.

The City will continue to look for ways to provide affordable housing for its citizens including working with the nonprofit agencies within the community to provide affordable housing.

The City will also continue to ask for CDBG and HOME funds to be used in support of the affordable housing programs and will continue to look for additional ways to fund infrastructure.

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.

Table 4 – Number of Persons Served

Number of Persons Served	CDBG Actual	HOME Actual
Extremely Low-income	395	1
Low-income	24	1
Moderate-income	13	0
Total	432	2

CR-25 - Homeless and Other Special Needs

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

The "Point in Time" surveys taken by the Odessa Homeless Coalition have produced varying results on the actual number of homeless residing in our community. The latest homeless survey conducted in January 2021 by the Odessa Homeless Coalition was an "Observation Count" voted on and approved by the Continuum of Care Board (Texas Homeless Network) in an effort to promote safety during the global pandemic. The unsheltered count was canceled by the board however Odessa still opted to conduct shelter surveys in the safest possible way. It should be noted that this data is not as accurate as doing the full unsheltered count. It is also important to consider that while the sheltered count occurred as normal, the surveys provided by Texas Homeless Network were shortened in order to limit the amount of time required for face-to-face interaction.

The coalition volunteers distributed questionnaires to all participating area homeless facilities requesting that they administer the survey to all persons who accessed their facility. A total of 24 individuals were identified 15 adults, 9 children. It should be noted that congregate shelter living was low and not at full capacity.

The local economy continued to fluctuate over the past year and went from 11.7 unemployment rate (2020) to 7.7 unemployment rate (2021), and rents remained high with little to no change in occupancy rates. Pre COVID-19, homeless households seeking affordable housing experienced severe rent burdens with over 50% of their income going towards rent, not including other living expenses.

Impact of COVID-19

The COVID-19 pandemic continues to impact the local economy and has attributed to more individuals needing housing assistance due to job loss, evictions, and reduction in wages. The gap between the cost of living and rent continues to be a barrier for people more now than ever, as rents have not caught up with the market conditions. Homeless households trying to stabilize during COVID-19 has brought additional challenges including health concerns over congregate living, food insecurity rates increased, increased unemployment rates, and business and school closures placed additional childcare burdens upon our most vulnerable families that lack support systems and are unable to work from home.

Addressing the emergency shelter and transitional housing needs of homeless persons

Project HOPE

The purpose of Project HOPE, a rapid rehousing program, is to provide opportunities for homeless clients to access supportive services while enhancing their knowledge base through continued education, life skills, job skills, financial literacy, credit counseling, and budgeting classes as identified in their self-sufficiency plans; this will then prepare families for living and remaining in permanent housing.

The Project HOPE case manager establishes and maintains collaborative working relationships with homeless shelters, Homeless Coalition members and other community partners to effectively assist in all our clients' needs.

The program assists a minimum of 25 homeless households with deposit and rental assistance, case management, supportive services, and self-sufficiency plans to lead them towards client-centered goals throughout the program.

Project HOPE promotes personal excellence for all clients and guides them through Odessa's Continuum of Care of supportive/ wrap around services. Services that clients access, personal goals, income, budgets, education, and execution of self-sufficiency plans are monitored throughout the program to measure program success. Clients who successfully complete the program have the knowledge, skills, and resources to remain stably housed and to access housing options such as the City of Odessa's Home Ownership Program that provides down payment and closing cost assistance.

Client outcomes are tracked and reported through the HMIS-Homeless Management Information System to measure the effectiveness of program services. Through the collaboration of the Homeless Coalition, supportive services, Project Hope assistance, and the continued use of HMIS by services providers Odessa can implement an effective Continuum of Care path to self-sufficiency that helps our homeless families live and remain in permanent housing.

Project HOPE has served families with children since the inception of the program in 2012. Program components have remained consistent with goals to increase a household's education and income, budgets and financial goals, credit counseling, and maintain permanent housing. This is achieved with partner agencies collaborating with Odessa Links to assist clients on their road to personal excellence.

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 of Odessa along with the Odessa Homeless Coalition and other Housing Partners identified some of the greatest housing needs within the community. Housing for persons with mental health and other mental and physical disabilities, senior housing, transitional housing and affordable housing were the top needs identified.

The City of Odessa and some non-profit agencies in the City of Odessa provide rental and utility payment assistance in order to aid citizens who are in jeopardy of becoming homeless due to non-payment of rent. Some of the reasons individuals may need this assistance include COVID-19 pandemic impacts, employment issues, financial problems, insufficient income to meet the need of the family, cost of medication and increased utility costs.

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

Odessa Links and Salvation Army currently participate in the Texas Homeless Network's Balance of State Continuum of Care; a collaboration of over 200 counties with representatives from nonprofits, government officials, and service agencies to eliminate homelessness. The partnership with THN gives both agencies the technological tools through the ClientTrack/ HMIS (Homeless Management Information System), to electronically store client case records. Odessa Links is the initial Coordinated Entry site (implemented January 2018) for Ector County.

CR-30 - Public Housing

Actions taken to address the needs of public housing

The Odessa Housing Authority received \$8,281,684,000 from the U. S. Department of Housing and Urban Development and provided housing assistance to 1,337 families.

The Odessa Housing Authority consists of the Section 8 Voucher Program, which can assist up to 1,231 families based on budget allocation; the Mainstream Voucher Program can assist 33 families, and the Public Housing Complex is Third Edition Apartments which consist of 73 units.

Though the Odessa Housing Authority has a budget authority to house 1,231 families, the average number assisted was 823 due to the budget actually allocated to the Housing Authority. The families served, decreased due to COVID -19 which has made it difficult for tenants to process the required documents even though the caseworkers are working via telephone, virtual, email and assisting to provide housing.

An objective of the Housing Authority is to improve the living environment of families who reside in public housing units. Effective October 2020 the Odessa Housing Authority was awarded the Capital Fund for Public Housing. The Capital Fund awarded is in the amount of \$161,453.00. The breakdown is as follows: For dwelling structures a total of \$113,017.10 is for the replacement of tile floors to wood plank floors on 67 of 73 units at all three sites at Third Edition Public Housing. A total of \$32,290.60 under Operations will go towards make ready of units to rent. The remaining funds of \$16,145.30 go towards Administration costs for Public Housing.

SEPTEMBER 2020 ODESSA HOUSING AUTHORITY OCCUPANCY/ETHNICITY STATUS						
Housing Program	Allocated	Actual # on Program	White	African American	Hispanic	Asian
Housing Choice Vouchers	1,264	823	201	215	404	3
Third Edition Apartments	73	73	2	9	62	0
TOTALS	1,337	896	203	224	466	3
PERCENTAGE			23%	25%	52%	0.03%

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

One housing manager is currently on site at the Public Housing apartment in the city. The apartment manager is responsible for annual inspections of all units, coordinated maintenance of units and identify public housing improvement needs. The success of on site management at the City's public housing has enabled the Housing Authority to improve tenant access to management. Improvements in security and on site management have been made to curtail crime, drugs, graffiti, and gang related activities.

The Housing Authority City of Odessa, Texas (HACOOT) conducts monthly Resident Council Meetings at each public housing complex. The HACOOT focuses on providing professional speakers from: Odessa College, UTPB, Texas Workforce Commission, Medical Center Hospital and various non-profit social service agencies. The speakers provide information concerning educational programs, awareness programs, Neighborhood Watch Programs, parenting and life skills classes and skill and employment programs in order to become self-sufficient.

Actions taken to provide assistance to troubled PHAs

The City's Housing Authority is rated as Standard Performer for the Housing Choice Voucher Program and Standard for Public Housing.

CR-35 - Other Actions

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)

Overall, the City of Odessa has few of the barriers that are normally considered to be exclusionary. The City allows small lots, mixed-use housing and manufactured housing in single-family residential zones, and it uses a number of federal, state, and private programs for the acquisition, development, and rehabilitation of affordable housing units. The City is aggressive in its pursuit of developing affordable housing and has been successful in establishing public/private partnerships, developing generous homebuyer assistance programs, utilizing tax foreclosed properties, waiving building permit fees and assisting in the development of Low-Income Housing Tax Credit apartment complexes.

Nevertheless there are several issues that serve as barriers in developing affordable housing. These barriers include ever-increasing costs of construction and rehabilitation, lack of contractors, increasing cost of residential lots, increasing cost of infrastructure, availability of residential lots, condition of available housing stock, poor or lack of credit and access to down payment and closing cost funds.

The City of Odessa continues to experience extreme growth within the oil and gas industries, making all types of housing difficult to find. Housing continues to be priced more than what the low income households can afford even with down payment and closing cost assistance. Within the last few years there has been a significant increase in the cost of construction in all segments of the housing market. Increases in the cost of materials, labor and contractor overhead have contributed to higher construction costs. Additionally, contractors that typically performed work for the City or its non-profit housing partners now have the ability to charge higher costs because they recognize that they can work elsewhere. The City has taken steps to combat this issue by bidding packages of several projects in an effort to provide contractors more than one project in hopes of receiving benefits of economies of scale. The City has also made design changes to the homes it builds and has used alternative building methods to reduce costs.

The increased construction activity in Odessa has resulted in a demand for contractors at all levels of construction. The City has had difficulty in maintaining its current contractor pool and identifying new contractors to participate in the City's Rehabilitation Reconstruction Program. Some contractors no longer perform work for the City because they are able to make more per square foot in the open market. The City has traditionally had difficulty in enticing contractors to take part in its programs.

The Community Development staff started several initiatives to solicit more contractors, including the waiving of building permit fees, easing insurance requirements, eliminating bond requirements, as well as exploring the possibility of assisting new contractors in paying their insurance premiums while they are working on a CDBG funded project. The increase in the cost of residential lots has been driven up by the demand to secure suitable lots for the development of housing. Properties that were once available at a reasonable cost have in some cases doubled. Finding lots in order to construct infill housing continues to be problematic. Much of the development of affordable housing has been located in the City's Target Area and the majority of lots available for development are concentrated within this area. There are very few areas currently available for the development of housing subdivisions that do not require substantial investments of funds for infrastructure such as streets, utilities, curbs and gutters. Odessa, like many other communities in West Texas, has many vacant or unused drill sites located in primarily residential neighborhoods. The condition of the available housing stock is a critical issue in the City's Homebuyer Assistance Program. The City is able to provide eligible homebuyers with down payment and closing cost assistance through its programs. However, the difficulty has been finding homes in relatively good condition. Many of the existing homes are older and many have some level of deterioration. The objective of the homebuyer program is to assist potential homebuyers to purchase a good quality home; consequently the City has established minimum property standards and requires that any deficiencies be corrected prior to closing. Homebuyers are urged to consider quality, condition and the cost of repairs when looking for a home. The most significant barrier to affordable housing for many low-income families is credit and access to funds for down payment and closing costs. Poor credit and lack of credit impact the ability of many low-income buyers to purchase a home because lenders are less likely to provide mortgage loans to persons with low credit scores. To combat this, the City through the members of the Odessa Housing Consortium now has the resources to direct persons for intense credit counseling and homebuyer education. The one to one credit counseling offered by Odessa Affordable Housing allows the applicant to work with a personal counselor in order to correct their credit deficiencies. Homebuyer education is offered by two members of the Odessa Housing Consortium and is a requirement of participation in the City's Down Payment and Closing Cost Assistance Program. The down payment and closing cost assistance offered by the City has been the most beneficial service provided to low-income buyers. Many lack the thousands of dollars usually required to purchase a home. Fortunately, the City's Homebuyer Program has helped dozens of families purchase the home of their dreams.

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

The City's underserved needs include the lack of decent and affordable housing, improvements to public facilities and parks, clearance activities in the CDBG target area, lack of education, job training, and the lack of various public services. The City has encountered several obstacles in meeting the underserved needs which are primarily in the City's low-income neighborhoods. Some of these obstacles include COVID-19 pandemic impacts/restrictions, the lack of funding to adequately address all needs, lack of coordination between social service agencies, citizen apathy, changed priorities by citizens and City Council, and the lack of participation from the private sector.

The City has taken the following actions to address these obstacles:

The establishment of the Odessa Housing Consortium has enabled the City to address some of the barriers facing low-income families when buying a home. Insufficient funds for down payment and closing costs are often the main obstacle that prevents low-income families from purchasing a home. However, the City's Homeownership Assistance Program is able to assist in overcoming some of these barriers by providing eligible low income families with down payment and closing cost assistance. Through the Odessa Housing Finance Corporation, Odessa Creative Housing Solutions Corp., Odessa Affordable Housing, Inc., and the City, potential homebuyers are able to purchase a quality built home for the cost of construction because there are no developer fees included in the cost of the home.

The lack of knowledge of the mortgage process is another barrier being addressed by the Odessa Housing Consortium. The Odessa Housing Authority and Odessa Affordable Housing provide homebuyer education to persons who wish to obtain assistance through the City's Homeownership Assistance Programs. The Housing Consortium also has associate partners that provide services to help eliminate some of the barriers to affordable housing. Odessa Affordable Housing has a credit-counseling program to assist potential homebuyers in addressing negative credit issues.

The establishment of the Odessa Homeless Coalition enabled the City to organize and complete the Homeless Population Survey.

The Texas Workforce Commission provides job training for low-income persons through the Jobs Training Partnership Act (JTPA) Program.

The City addressed slum and blight issues through the Code Enforcement, Demolition, and Vacant Property Clearance Programs.

The City provided funding for public services through Meals on Wheels to provide senior and homebound nutritional programs, the Elderly Lawn Mowing Program, Family Promise, and Jesus House Women and Children's Center administers a homeless assistance program for families.

The Community Development Department will continue working with other service agencies, housing providers, lending institutions and employment counseling providers in order to more efficiently address the identified needs of the community.

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

The City of Odessa has established a strategy for addressing issues related to the current lead-based paint regulations. The City assesses each project based on the scope of the work and the amount of funds to be expended on each individual project. The Community Development staff will use the following criteria in conducting all housing rehabilitation work.

For projects less than \$5,000, the City of Odessa will:

1. conduct lead hazard evaluation and hazard reduction by "doing no harm";
2. provide the property owner with proper and complete notification;
3. evaluate the property by testing the painted surfaces to be disturbed; and
4. implement lead hazard reduction measures including the repair of the disturbed surfaces during rehabilitation, utilizing safe work practices and clearance of the work site after work is completed.

For projects between \$5,000 and \$25,000, the City of Odessa will:

1. conduct lead hazard evaluation and reduction by identifying and controlling lead hazards;
2. provide the property owner with proper and complete notification;
3. evaluate the property by testing the painted surfaces to be disturbed;
4. conduct a risk assessment to determine the necessary course of action;
5. implement lead hazard reduction measures including abatement, safe work practices and clearance of the work site after work is completed; and
6. consider reconstruction of property based on the cost of rehabilitation, cost of lead abatement and size of property.

For projects that exceed \$25,000, the City of Odessa will:

1. conduct lead hazard evaluation and reduction by identifying and abating lead hazards;
2. provide the property owner with proper and complete notification;
3. evaluate the property by testing the painted surfaces to be disturbed;

4. conduct a risk assessment to determine the necessary course of action;
5. implement lead hazard reduction measures including testing and abatement; safe work practices and clearance of the work site after work is completed; and
6. consider reconstruction of property based on the cost of rehabilitation, abatement and size of property.

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

The City of Odessa is engaged in several activities to reduce poverty. The City of Odessa like many other communities has taken steps to develop strategies to increase economic development. These steps include:

- the creation of a Tax Increment Reinvestment Zone (TIRZ) to attract new investment. The TIRZ will help finance costs of redevelopment and promote growth in an area that would otherwise not attract sufficient development in a timely manner. Taxes attributable to new improvements (tax increments) are set-aside in a fund to finance public improvements within the zone;
- the creation of the "South Enterprise Zone," which provides tax incentives for businesses located in economically depressed areas. Under the South Enterprise Zone Program, businesses are eligible to receive tax abatements if certain conditions are met. If abatements are received, a minimum of 25% of the jobs created as a result of the abatements must be reserved for low-income persons; and
- the City of Odessa established the Odessa Development Corporation to use as a tool in attracting new businesses to Odessa. The programs offered through ODC include low interest loans, grants and deferred loans for business development. ODC conditions for assistance also include a requirement that they reserve a minimum of 25% of the jobs created for low-income persons.

COMMUNITY PROGRAMS TO REDUCE POVERTY

The Adult Education program has been moved to be managed by Texas Workforce Commission. In order to have a more comprehensive program, Odessa College and Midland College have partnered under the umbrella of the Permian Basin Consortium.

Odessa College also provides Adult Education & Literacy (AEL) training in TXCHSE (formerly GED) preparation, English for speakers of other languages and a Workforce Training Program. Odessa College accomplished the following in 2020-2021:

- There were **183** ABE students and **18** completed various levels of competencies.
- There were **227** ESOL students; **91** completed ESOL courses and/or progressed to ABE.

- **91** students maintained or advanced their employment.
- **23** total students earned a GED.
- From July 2020 to June 2021, **13** students have entered post-secondary education or job training.
- Total student count: **410**; Total contact hours: **32,740**.

PERSONS WITH SPECIAL NEEDS

Permian Basin Community Centers

Permian Basin Community Centers offers programs to assist special needs clients with supported employment. A person accompanies the client to a job site in order for the client to be employed. Clients perform jobs such as scanning documents, shredding documents, working in the wood shop, and provide landscaping services for the local offices of the Texas Department of Transportation.

A.B.L.E. Center for Independent Living

The A.B.L.E. Center is a local non-profit agency that provides services to people who have a physical disability. Their services include peer counseling, advocacy, independent living skills training and home modifications, such as handrails, low profile steps, and ramps

Meals on Wheels of Odessa, Inc.

The homebound and disabled citizens of Odessa are provided hot noon meals and weekend meals through the local Meals on Wheels organization. They not only provide a hot nutritious meal 5 days a week but can refer clients to other agencies when the volunteers see a need for additional services.

Permian Basin Rehabilitation Center

The Permian Basin Rehabilitation Center is a non-profit agency that provides audiology, physical, speech/language or occupational therapy services to medically indigent residents.

The Permian Basin Regional Council on Alcohol and Drug Abuse

PBRCADA is a non-profit organization that combats alcoholism, drug addictions and their related issues.

The Crisis Center of West Texas

The Crisis Center of West Texas operates a shelter in Odessa called Louise Wood Angel House and provides 24/7 access to emergency shelter for those fleeing a domestic violence situation. They also have a hot line for any caller who has concerns regarding domestic violence or sexual assault and a Crisis Response Team for sexual assault victims who go to the hospital.

The Crisis Center conducts extensive prevention education programs providing research-based education programs aimed at breaking the cycle of violence and increasing healthy relationships.

Harmony Home

Harmony Home provides investigative-videotaped interviews, crisis and long-term counseling and victim services to children and their non-offending caregivers who have suffered emotional, physical or sexual abuse.

Salvation Army

During the 2019-2020 fiscal year, Salvation Army provided:

- Served 23,118 hot meals;
- 9,297 nights of shelter provided;
- 4,702 Social Services: Utilities, Food, Clothing, etc.; and
- Seasonal Assistance to 546 Families.

PARENTING ENRICHMENT PROGRAMS

Head Start offers a 12-week program called "Father Power" that is open to the public where they target fathers to assist them in developing better relationships with their children. The "Father Power" sessions include education on parenting, prevention and intervention with pre-marital counseling, couples and communication.

Head Start has a mental health consultant on staff that can provide counseling in various areas such as substance abuse, domestic abuse, impulse control, depression, conduct disorder and oppositional defiant behavior.

The First 5 of the Permian Basin is an Early Childhood Coalition that serves to enhance resources to meet diverse needs of families within the community, focusing on pregnancy, early childhood, and the importance of active involvement by both mothers and fathers in the lives of their children. This coalition provides a program called "Parents as Teachers," to provide parents information and activities to help the child achieve important developmental skills and milestones. This is provided through home visits, monthly

meetings with other parents, and developmental screenings.

PUBLIC TRANSPORTATION

The Midland-Odessa Urban Transit District established the E-Z Rider public transportation system in October 2002 as a result of surveys conducted showing transportation as a high priority need in our community. EZ-Rider operates six fixed routes within the City of Odessa and a Connect route that provides opportunities for passengers to travel between Odessa and Midland. EZ-Rider also provides curb-to-curb complementary paratransit service for persons with disabilities who cannot access the fixed route system. Support for EZ-Rider is provided through Federal and State grants, along with local municipal funding.

While COVID-19 continued to have an effect on transit, EZ-Rider maintained a full operating schedule for its clients. Ridership dropped significantly on both fixed route and paratransit but has been covering recovering from its lowest point during the pandemic as precaution and prevention measures increase rider confidence and comfort. The number of persons allowed on the bus at one time is still limited to 10 to encourage social distancing, and passengers and drivers are all required to wear face coverings per Federal mandate.

Below are some service highlights for PY 2020.

- completed a Comprehensive Operations Analysis on its system that resulted in recommendations for improvements in service coverage and efficiency;
- partnered with the City of Odessa to provide trips to COVID-19 vaccination sites;
- continued to partner with Greyhound to operate the Greyhound ticket office and transfer center out of the front lobby of the EZ-Rider Administration Building;
- provided 77,078 trips to Odessa passengers on its fixed route and Connect services and 8,321 paratransit trips; and
- continued its partnership with Able Center to provide Mobility Management services to the community, including transit rider training, trip planning assistance, and public education.

INFORMATION AND REFERRAL SERVICE

Odessa LINKS is the lead agency for the Homeless Continuum of Care. And a Community Referral Program available to link persons in need with community resources. The requests for services include assistance for utility bills, medical and prescription costs, rent, emergency shelter, home repairs, and food or clothing.

Odessa LINKS is also a licensed administrator of the Homeless Management Information System (HMIS). The information collected through HMIS is accessible to the City of Odessa's Emergency Management response officials and other social service providers.

The City will continue to provide future funding for public service agencies to maintain education, child care, employment training, youth activities and nutritional services, physically challenged vocational services and/or homeless and HIV/AIDS services.

All program services administered by the City of Odessa, the Odessa Housing Authority and various nonprofit social service agency providers are designed to aid low income persons in obtaining housing, employment, educational opportunities and child care necessary for becoming self-sufficient citizens and become less reliant on public assistance.

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

The extent, type and role of public institutions, nonprofit organizations and private entities engaged in providing affordable housing has increased in recent years through the Odessa Housing Consortium and therefore enabled affordable housing opportunities to increase.

The Odessa Housing Consortium through broad-based planning provides affordable housing, neighborhood revitalization, continual communication and exchange of pertinent information regarding housing opportunities. The Odessa Housing Consortium along with several local lending institutions is the primary resource for providing rental assistance, neighborhood revitalization, housing rehabilitation and homeownership opportunities.

The coordination among these public institutions and the private sector involvement in providing affordable housing, curtails to some extent, the duplication of funding and services that are linked to affordable housing.

The City's CDBG and HOME funds are utilized to fund owner-occupied housing rehabilitation of existing housing, new housing construction and down payment/closing cost assistance for permanent mortgage financing. These funds are leveraged with those of the non-profit developers such as the Odessa Housing Finance Corporation, Odessa Affordable Housing, Inc. and Odessa Creative Housing Solutions in order to establish a joint partnership to develop participation loans, interest rate buy-downs, low interest bonds and loan guarantees. The provision of these affordable and flexible loan programs address a gap in the availability of down payment and closing cost assistance which helps to overcome a barrier to affordable housing.

The Housing Authority of the City of Odessa administers Section 8 Vouchers, Section 8 New Construction and Public Housing Assistance Funds. These funds are utilized to provide subsidized rental assistance to low income persons throughout the City.

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

The City of Odessa has several housing development projects in the planning stage with affordable housing partners. Odessa Housing Finance Corporation has 48 acres that will be developed into a mixed-use, mixed lot housing development. Construction of 181 multifamily units has been completed and is completely full and with a 5-year waiting list. One hundred and fourteen (114) of these units are dedicated for project-based vouchers and the remainder are available to the public, however all are restricted to residents at 60% of median income. The subsequent phases will include patio-homes, single-family homes, a second set of a 216-unit work-force apartments complex and retail located in the frontage facing 87th.

The City of Odessa in partnership with Odessa Housing Finance Corporation, Odessa Chamber of Commerce and Grow Odessa, is developing 45 work-force single-family units on the south side of Odessa that will have assistance with the infrastructure cost to help alleviate some of the cost and bring down the price for homeowners.

The City also has a section of land on Rochester where a Request for Proposals has been sent out to developers for additional housing and retail development on Rochester and on a section of land near Interstate 20.

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

The City has established a series of objectives in order to address potential fair housing issues. These are listed below:

- Help to reduce and/or prevent foreclosures, thereby stabilizing area neighborhoods;
- Mitigate negative impact of foreclosures on targeted neighborhoods;
- Address issues faced by families who have been displaced due to foreclosure;
- Expand availability of Section 8 Housing;
- Expand housing opportunities for people with disabilities and HIV/AIDS;
- Increase awareness of fair housing laws and the complaint process;
- Increase awareness of fair housing laws to landlords of rental properties;
- Expand banking and financing opportunities for the traditionally underserved and unbanked;
- Assist potential homebuyers with poor credit histories to obtain home loans;
- Expand information available regarding lending practices specific to the City's Target Area;

- Increase the number of homes that are accessible;
- Relieve the extra burden on low-income homeowners due to increased property taxes; and
- Expand opportunities for quality affordable housing to low- and moderate-income households in all areas of the City. The City will comply with Section 3 of the United States Department of Housing and Urban Development Act of 1968 by encouraging employment and business opportunities for businesses and lower income persons who are residents of the City of Odessa's Section 3 covered area by setting forth policies and procedures to be implemented by contractors and subcontractors who perform work and receive direct Federal financial assistance from the Department of Housing and Urban Development.

The Section 3 program requests, to the greatest extent possible, that job training, employment and contract opportunities are provided for low- or very-low income residents in connection with projects and activities in their neighborhoods.

The City will continue to further market Fair Housing through its Housing Rehabilitation Programs and Homebuyer Assistance Programs. The Housing Authority for the City of Odessa provides all clients with the "Fair Housing Discrimination Complaint Form 903" at the time of their application process. The City of Odessa Community Development Department currently has a "Fair Housing Log" and records all complaints before referring the person to the 1-800 number. The City will continue to have available Fair Housing discrimination claim forms through the Community Development Department, Housing Authority for the City of Odessa and the Odessa Board of Realtors. The City of Odessa and the Odessa Housing Authority staff will continue to attend Fair Housing training, education and seminar programs provided by HUD.

on the south side of Odessa that will have assistance with the infrastructure cost to help alleviate some of the cost and bring down the price for homeowners.

The City also has a section of land on Rochester where a Request for Proposals has been sent out to developers for additional housing and retail development on Rochester and on a section of land near Interstate 20.

CR-40 - Monitoring

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 Community Development Department will continue to monitor and evaluate all grant programs and activities for overall compliance. The City will make every effort to meet its objectives established in the 2020-2024 Consolidated Plan.

The City continues to comply with the requirements of 24 CFR 570 in order to ensure that CDBG funds are used in accordance with all program requirements. The City's Community Development staff will ensure compliance with federal statutes and regulations of all environmental, financial, programmatic, subrecipients and labor relation activities.

The Community Development staff is responsible for the Housing Rehabilitation Programs and prepares environmental assessments on each housing project. Individual environmental assessments are completed as required on all other CDBG projects.

The Community Development staff monitors subrecipients on an ongoing basis. Desk-Review and On-site monitoring includes a review of client files, financial and accounting records and procurement procedures. Each year sub recipients are provided with training on financial and reporting requirements and are required to provide a quarterly and end of program year reports which details financial and project information including the number of persons served prior to reimbursement of funds. The City auditor has been designated to aid in the financial monitoring of the sub recipients.

For those activities where there is a long term compliance requirement due to the funding source and the type of project, the city continues to monitor them. For the homebuyer assistance the homebuyers must report to the City on an annual basis and certify they are continuing to make the home their principal residence. The City is also provided with a copy of their mortgage information and copies of utility bills for the home. In addition, the City is listed as a lien holder on their homeowner's insurance policy.

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 Community Development Department published a notice in the local newspaper on December 5, 2021 to detail the accessible locations where citizens could view the draft of the Comprehensive Annual Performance and Evaluation Report (CAPER): (1) Community Development, 119 W. 4th Street, Ste. 104, Odessa, Texas; (2) City Hall, 411 West 8th Street, City Secretary, 1st Floor; and (3) Community Development Website. The public notice described how to submit comments and allowed fifteen days for review and comment on the draft CAPER. No comments were received.

CR-45 - CDBG

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.

Due to the ongoing COVID-19 pandemic, the City of Odessa faced several new challenges. Rental/Utility Assistance, Mental Health counseling, and expanded assistance to the homeless was added by the City using CDBG-CV funds.

COVID 19 restrictions impacted the ability for most non-profit service providers to conduct fundraising activities affecting their ability to meet their goals.

Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?	No
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CR-50 - HOME

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

Disciples Village II is a 30-unit senior affordable housing community that opened October 27, 2009. The City of Odessa used HOME funds to assist in the development of the complex. There are three HOME units which are inspected annually, and whose tenants are monitored annually for eligibility. Onsite Inspection for the past year was deferred because of COVID pandemic restrictions and as allowed by HUD waiver. The previous onsite inspection found all units were in compliance and no deficiencies cited.

Please list those projects that should have been inspected on-site this program year based upon the schedule in §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 Housing Rehabilitation Program is administered in-house as well as the Homebuyer Program. All applicants are approved prior to any agreements to provide funding for their activity.

Any home that is going through the Homebuyer Program must be inspected and approved prior to the applicant signing a contract for the purchase.

All rehabilitation or reconstruction program must pass inspection not only by the Department Construction Manager but also must be inspected by the City of Odessa Building Inspectors and pass their inspection also.

Provide an assessment of the jurisdiction's affirmative marketing actions for HOME units. 92.351(b)

The City will continue to utilize a variety of different mechanisms to inform the public about the availability of affordable housing. While the City and Odessa Affordable Housing, Inc. generally construct only two to three homes at a time, there are plans to construct larger scale developments that include the construction of five or more HOME assisted units at one time. Marketing the availability of these homes will be conducted by utilizing various media outlets including television, radio, print media, billboards and the internet to inform the public, and in particular the low-income public, of the availability of affordable housing. Below are several of the strategies the City uses in order to inform the public of housing developments:

1. place notices on the Government Access Channel;
2. place notices on the City of Odessa website;

3. place notices on the City's Twitter;
4. place advertisements in the local newspaper in English and Spanish;
5. distribute brochures and other literature in both English and Spanish at local service agencies that assist low-income citizens;
6. conduct television interviews in both English and Spanish announcing the availability of affordable housing;
7. place ads on local television and radio stations in both English and Spanish;
8. conduct a homebuyer fair at a central location in order to provide the public with information on the homebuyer programs available through the City; and
9. participate in quarterly City Block Parties providing the public with information on the homebuyer programs available.

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

The City will continue to provide owner-occupied housing rehabilitation assistance to very low, low and moderate-income families through its Housing Rehabilitation, Reconstruction, Minor Repair Programs, and Emergency Repair Program. The City will further provide homeownership opportunities through the Homebuyer's Assistance Program, "HOME of Your Own Program", and participate in the Housing Consortium in order to expand homeownership opportunities.

The City of Odessa also has an Infill Housing Program to help revitalize once-thriving residential areas with infill housing on available non-tax producing lots located throughout the City. The homes will be available to assist low and moderate-income families purchase decent and affordable housing. The program will allow families who typically couldn't buy a new home the opportunity to purchase newly constructed homes in well-established neighborhoods. The program will enhance the economic stability and viability of our community.

The City of Odessa has several housing development projects in the planning stage with affordable housing partners. Odessa Housing Finance Corporation has 48 acres that will be developed into a mixed-use, mixed lot housing development. Construction of 181 multifamily units has been completed and is completely full and with a 5-year waiting list. One hundred and fourteen (114) of these units are dedicated for project-based vouchers and the remainder are available to the public, however all are restricted to residents at 60% of median income. The subsequent phases will include patio-homes, single-family homes, a second set of a 216-unit work-force apartments complex and retail located in the frontage facing 87th.

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PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	1,027,264.00
02 ENTITLEMENT GRANT	874,560.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	34,938.81
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	64,727.40
08 TOTAL AVAILABLE (SUM, LINES 01-07)	2,001,490.21

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	729,250.30
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	729,250.30
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	172,926.86
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)	902,177.16
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,099,313.05

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	496,380.57
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	496,380.57
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	68.07%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: 2019 PY: 2020 PY: 2021
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	1,496,204.23
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	1,015,858.65
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	67.90%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	15,860.00
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)	15,860.00
32 ENTITLEMENT GRANT	874,560.00
33 PRIOR YEAR PROGRAM INCOME	100,186.20
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	974,746.20
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	1.63%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	172,926.86
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)	172,926.86
42 ENTITLEMENT GRANT	874,560.00
43 CURRENT YEAR PROGRAM INCOME	34,938.81
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	909,498.81
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	19.01%



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

Report returned no data.

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

Report returned no data.

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2020	9	691	6508927	WHITIKER PLAYGROUND IMPROVEMENTS	03M	LMC	\$44,084.00
2020	10	692	6508927	HOLLINGSWORTH PLAYGROUND IMPROVEMENTS	03M	LMC	\$75,229.00
					03M	Matrix Code	\$119,313.00
2019	11	677	6451420	ELDERLY & DISABLED LAWN MOWING PROGRAM	05A	LMC	\$1,800.00
2019	11	677	6508927	ELDERLY & DISABLED LAWN MOWING PROGRAM	05A	LMC	\$2,880.00
2019	11	677	6519694	ELDERLY & DISABLED LAWN MOWING PROGRAM	05A	LMC	\$935.00
2019	11	677	6545642	ELDERLY & DISABLED LAWN MOWING PROGRAM	05A	LMC	\$5,985.00
2020	2	686	6545642	ELDERLY AND DISABLED LAWN MOWING PROGRAM - 2020	05A	LMC	\$630.00
2020	2	686	6576976	ELDERLY AND DISABLED LAWN MOWING PROGRAM - 2020	05A	LMC	\$3,630.00
					05A	Matrix Code	\$15,860.00
2017	16	643	6451420	REHAB RECONSTRUCTION PROGRAM	14A	LMH	\$12,095.00
2017	16	643	6508927	REHAB RECONSTRUCTION PROGRAM	14A	LMH	\$33,065.50
2017	16	643	6519694	REHAB RECONSTRUCTION PROGRAM	14A	LMH	\$45,200.00
2018	3	663	6519694	REHAB RECONSTRUCTION PROGRAM	14A	LMH	\$150.00
2018	3	663	6545642	REHAB RECONSTRUCTION PROGRAM	14A	LMH	\$13,600.00
2018	3	663	6576976	REHAB RECONSTRUCTION PROGRAM	14A	LMH	\$8,242.26
2019	2	669	6451420	REHAB ADMINISTRATION	14A	LMH	\$120.84
2019	2	669	6519694	REHAB ADMINISTRATION	14A	LMH	\$206.00
2019	3	681	6451420	REHAB RECONSTRUCTION PROGRAM	14A	LMH	\$54,950.32
2019	3	681	6491261	REHAB RECONSTRUCTION PROGRAM	14A	LMH	\$19,350.00
2019	5	672	6491261	OAH1 MINOR REPAIR PROGRAM	14A	LMH	\$8,965.00
2020	8	693	6451420	REHAB ADMINISTRATION - 2020	14A	LMH	\$18,602.35
2020	8	693	6491261	REHAB ADMINISTRATION - 2020	14A	LMH	\$24,519.57
2020	8	693	6508927	REHAB ADMINISTRATION - 2020	14A	LMH	\$27,989.17
2020	8	693	6519694	REHAB ADMINISTRATION - 2020	14A	LMH	\$8,565.50
2020	8	693	6545642	REHAB ADMINISTRATION - 2020	14A	LMH	\$25,946.37
2020	8	693	6576976	REHAB ADMINISTRATION - 2020	14A	LMH	\$11,339.69
2020	11	689	6545642	REHAB RECONSTRUCTION PROGRAM - 2020	14A	LMH	\$48,300.00
					14A	Matrix Code	\$361,207.57
Total							\$496,380.57

LINE 27 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 27

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
2019	11	677	6451420	No	ELDERLY & DISABLED LAWN MOWING PROGRAM	B19MC480024	EN	05A	LMC	\$1,800.00
2019	11	677	6508927	No	ELDERLY & DISABLED LAWN MOWING PROGRAM	B19MC480024	EN	05A	LMC	\$2,880.00
2019	11	677	6519694	No	ELDERLY & DISABLED LAWN MOWING PROGRAM	B19MC480024	EN	05A	LMC	\$935.00
2019	11	677	6545642	No	ELDERLY & DISABLED LAWN MOWING PROGRAM	B19MC480024	EN	05A	LMC	\$5,985.00
2020	2	686	6545642	No	ELDERLY AND DISABLED LAWN MOWING PROGRAM - 2020	B20MC480024	EN	05A	LMC	\$630.00
2020	2	686	6576976	No	ELDERLY AND DISABLED LAWN MOWING PROGRAM - 2020	B20MC480024	EN	05A	LMC	\$3,630.00
								05A	Matrix Code	\$15,860.00
				No	Activity to prevent, prepare for, and respond to Coronavirus					\$15,860.00
Total										\$15,860.00

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
2015	4	618	6451420	CD ADMIN	21A		\$11,414.00
2015	4	618	6491261	CD ADMIN	21A		\$7,180.26
2016	1	629	6576976	CD ADMIN	21A		\$689.37
2017	1	641	6576976	CD ADMINISTRATION	21A		\$1,741.72
2018	1	665	6451420	CD ADMINISTRATION	21A		\$2,647.72
2018	1	665	6491261	CD ADMINISTRATION	21A		\$9,497.03
2018	1	665	6508927	CD ADMINISTRATION	21A		\$7,814.00
2018	1	665	6519694	CD ADMINISTRATION	21A		\$5,359.50



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2018	1	665	6545642	CD ADMINISTRATION	21A		\$13,664.00
2018	1	665	6576976	CD ADMINISTRATION	21A		\$3,696.00
2019	1	668	6451420	CD ADMINISTRATION	21A		\$7,366.36
2019	1	668	6491261	CD ADMINISTRATION	21A		\$6,897.57
2019	1	668	6508927	CD ADMINISTRATION	21A		\$3,308.64
2019	1	668	6519694	CD ADMINISTRATION	21A		\$147.28
2019	1	668	6545642	CD ADMINISTRATION	21A		\$1,064.04
2020	1	684	6451420	CD ADMINISTRATION - 2020	21A		\$13,681.38
2020	1	684	6491261	CD ADMINISTRATION - 2020	21A		\$16,312.83
2020	1	684	6508927	CD ADMINISTRATION - 2020	21A		\$14,240.44
2020	1	684	6519694	CD ADMINISTRATION - 2020	21A		\$6,613.24
2020	1	684	6545642	CD ADMINISTRATION - 2020	21A		\$30,162.95
2020	1	684	6576976	CD ADMINISTRATION - 2020	21A		\$9,428.53
						21A	
						Matrix Code	\$172,926.86
Total							\$172,926.86



PART I: SUMMARY OF CDBG-CV RESOURCES

01 CDBG-CV GRANT	1,422,966.00
02 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
03 FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
04 TOTAL AVAILABLE (SUM, LINES 01-03)	1,422,966.00

PART II: SUMMARY OF CDBG-CV EXPENDITURES

05 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	469,231.77
06 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	33,641.11
07 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
08 TOTAL EXPENDITURES (SUM, LINES 05 - 07)	502,872.88
09 UNEXPENDED BALANCE (LINE 04 - LINE8)	920,093.12

PART III: LOWMOD BENEFIT FOR THE CDBG-CV GRANT

10 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
11 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
12 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	469,231.77
13 TOTAL LOW/MOD CREDIT (SUM, LINES 10 - 12)	469,231.77
14 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 05)	469,231.77
15 PERCENT LOW/MOD CREDIT (LINE 13/LINE 14)	100.00%

PART IV: PUBLIC SERVICE (PS) CALCULATIONS

16 DISBURSED IN IDIS FOR PUBLIC SERVICES	317,468.28
17 CDBG-CV GRANT	1,422,966.00
18 PERCENT OF FUNDS DISBURSED FOR PS ACTIVITIES (LINE 16/LINE 17)	22.31%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

19 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	33,641.11
20 CDBG-CV GRANT	1,422,966.00
21 PERCENT OF FUNDS DISBURSED FOR PA ACTIVITIES (LINE 19/LINE 20)	2.36%



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

Report returned no data.

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

Report returned no 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	13	700	6452478	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$15,146.08	
			6491413	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$23,284.35	
			6511752	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$25,335.80	
			6545179	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$17,980.03	
			6576699	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$20,216.74	
	14	696	6452478	CV 1 - FAMILY PROMISE MOBILE HOME	03C	LMC	\$83,637.15	
			6545179	CV 1 - FAMILY PROMISE MOBILE HOME	03C	LMC	\$4,826.84	
			6576699	CV 1 - FAMILY PROMISE MOBILE HOME	03C	LMC	\$19,536.01	
	15	697	6452478	CV 1 - FAMILY PROMISE FAMILY SUPPORT	05Z	LMC	\$5,304.47	
			6491413	CV 1 - FAMILY PROMISE FAMILY SUPPORT	05Z	LMC	\$5,538.29	
			6511752	CV 1 - FAMILY PROMISE FAMILY SUPPORT	05Z	LMC	\$973.04	
			6576699	CV 1 - FAMILY PROMISE FAMILY SUPPORT	05Z	LMC	\$627.17	
	16	695	6452478	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$1,321.18	
			6491413	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$1,478.00	
			6511752	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$594.14	
			6522283	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$106.47	
			6545179	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$100.70	
			6576699	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$980.41	
	22	701	6491413	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$840.00	
			6511752	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$240.00	
			6522283	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$120.00	
			6545179	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$480.00	
			6576699	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$240.00	
	25	707	6543076	CV3 - FAMILY PROMISE: ADA MODS	03C	LMC	\$20,150.26	
			6576706	CV3 - FAMILY PROMISE: ADA MODS	03C	LMC	\$23,613.23	
	26	708	6576706	CV3 - JESUS HOUSE	05Z	LMC	\$10,332.38	
	28	710	6491691	CV3 - CD Rent, Mortgage and Utility Assistance Program	05Q	LMC	\$8,584.46	
			6511750	CV3 - CD Rent, Mortgage and Utility Assistance Program	05Q	LMC	\$37,914.23	
			6543076	CV3 - CD Rent, Mortgage and Utility Assistance Program	05Q	LMC	\$97,509.96	
			6576706	CV3 - CD Rent, Mortgage and Utility Assistance Program	05Q	LMC	\$42,220.38	
	Total							\$469,231.77

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	13	700	6452478	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$15,146.08
			6491413	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$23,284.35
			6511752	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$25,335.80
			6545179	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$17,980.03
			6576699	CV 1 - MEALS ON WHEELS - FOOD PROGRAM	05A	LMC	\$20,216.74
	15	697	6452478	CV 1 - FAMILY PROMISE FAMILY SUPPORT	05Z	LMC	\$5,304.47
			6491413	CV 1 - FAMILY PROMISE FAMILY SUPPORT	05Z	LMC	\$5,538.29
			6511752	CV 1 - FAMILY PROMISE FAMILY SUPPORT	05Z	LMC	\$973.04
			6576699	CV 1 - FAMILY PROMISE FAMILY SUPPORT	05Z	LMC	\$627.17
	16	695	6452478	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$1,321.18
			6491413	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$1,478.00
			6511752	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$594.14
			6522283	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$106.47
			6545179	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$100.70



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2020	16	695	6576699	CV 1 - FAMILY PROMISE - DAY CENTER SUPPORT	03T	LMC	\$980.41
	22	701	6491413	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$840.00
			6511752	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$240.00
			6522283	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$120.00
			6545179	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$480.00
			6576699	CV 1 - CENTERS FOR CHILDREN AND FAMILIES	05O	LMC	\$240.00
	26	708	6576706	CV3 - JESUS HOUSE	05Z	LMC	\$10,332.38
	28	710	6491691	CV3 - CD Rent, Mortgage and Utility Assistance Program	05Q	LMC	\$8,584.46
			6511750	CV3 - CD Rent, Mortgage and Utility Assistance Program	05Q	LMC	\$37,914.23
			6543076	CV3 - CD Rent, Mortgage and Utility Assistance Program	05Q	LMC	\$97,509.96
			6576706	CV3 - CD Rent, Mortgage and Utility Assistance Program	05Q	LMC	\$42,220.38
Total							\$317,468.28

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
2020	28	711	6491691	CV3 - RENTAL ASSISTANCE ADMINISTRATION	21A		\$6,052.37
			6511750	CV3 - RENTAL ASSISTANCE ADMINISTRATION	21A		\$5,211.86
			6543076	CV3 - RENTAL ASSISTANCE ADMINISTRATION	21A		\$14,478.03
			6576706	CV3 - RENTAL ASSISTANCE ADMINISTRATION	21A		\$7,898.85
Total							\$33,641.11