

Date March 24, 2014

**PUBLIC HEARING FOR APPROVAL OF THE
2013 U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD)
CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT (CAPER)**

WHEREAS, on February 24, 2014 by Roll Call No. 14-0287, in compliance with the provisions of HUD regulations set forth at 24 CFR 570.507(a)(iii), the City Council set a public hearing for March 24, 2014 at 5:00 p.m. to obtain citizen comments regarding the Consolidated Annual Performance and Evaluation Report (CAPER) to the 2013 Program Year; and

WHEREAS, due notice of the public hearing was published in the Des Moines Register on March 5, 2014; and

WHEREAS, the public hearing on this date has been opened and those seeking to comment on the CAPER for the 2013 HUD Consolidated Plan Program Year have been afforded the opportunity to do so.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Des Moines, Iowa, that all public comments have been received and the hearing is hereby closed and the CAPER for the 2013 HUD Consolidated Plan Program Year, on file with the City Clerk and by this reference made a part hereof, is hereby approved.

BE IT FURTHER RESOLVED, that the City Manager or his designee is hereby authorized and directed to submit the CAPER for the 2013 HUD Consolidated Plan Program Year to the U.S. Department of Housing and Urban Development.

FORM APPROVED:



Lawrence R. McDowell,
Deputy City Attorney

MOTION CARRIED COUNCIL ACTION	YEAS	NAYS	APPROVED	
			PASS	ABSENT
COWNIE				
COLEMAN				
GRAY				
HENSLEY				
MAHAFFEY				
MOORE				
GATTO				
TOTAL				

CERTIFICATE

I, DIANE RAUH, City Clerk of said City hereby certify that at a meeting of the City Council of said City of Des Moines, held on the above date, among other proceedings the above was adopted.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my seal the day and year first above written.

Mayor

City Clerk



Fourth Program Year CAPER (2013)

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

GENERAL

Executive Summary

Provide a brief overview that includes major initiatives and highlights that were proposed and executed throughout the fourth year.

GENERAL ADMINISTRATION

The program year for City of Des Moines entitlement funds starts on January 1 of a given year and ends on December 31 of the same year. Some projects under the Community Development Block Grant Program and the HOME programs are multi-year in scope. The City received their HUD entitlement allocations for the 2013 program year on September 11, 2013.

The City uses a two-year funding cycle for CDBG, HOME and ESG contracts. This report is a summary of the fourth year of a Five-Year Strategic Plan (2010-2014) and the second year of a 2012/2013 contract term. There were no program changes in 2013 and it is anticipated that for the final year of the current Strategic Plan current contracts are to be extended through 2014, to complete the strategic plan cycle.

The U.S. Department of Housing and Urban Development (HUD) initiated an online version – the eConPlan - of the Consolidated Plan in 2012. All entitlement cities are to comply with the electronic submission process at the beginning of their next Five-Year Strategic Plan. For Des Moines, the next Strategic Planning cycle will run from 2015 through 2019. In 2013, City staff participated in HUD sponsored webinars to train and prepare for the next Strategic Plan needs assessment, CPD mapping tool, and regulatory updates for the Homeless Assistance Programs.

The Community Development Department: Neighborhood Planning Division staff oversees the city-wide Neighborhood Revitalization Program within the City of Des Moines. The planning staff will begin the analysis of housing-related data in the community and review the performance data for activities in the 2010-2014 Consolidated Plan in preparation for the next 5year Strategic Plan.

Funding Allocation Process

The budget for the 2013 program year for CDBG and HOME funds was frozen at the 2012 funding levels in anticipation of less funding to entitlements after the sequestration cuts were applied. The final 2013 Des Moines allocations were: \$3,516,865 CDBG; \$770,203 HOME; and \$243,429 for the ESG program.

Extreme budget constraints have limited the capacity of some programs. The City is in the process of evaluating and focusing on "core mission" activities. The breadth of program assistance that can be offered may be curtailed during times of severe budget reductions and loss of personnel.

PROGRAM ADMINISTRATION: NEIGHBORHOOD REVITALIZATION PROGRAM

The Neighborhood Revitalization Program (NRP) is a City-Wide program that has operated for more than twenty years through the City's Community Development Department. Planning staff work directly with Des Moines residents who have applied on behalf of their neighborhood to complete a Neighborhood Plan that is adopted by the City Council as an amendment to the City Strategic Plan. The Polk County Supervisors also receive and approve the Des Moines Neighborhood Plans as a part of the County strategy for affordable housing.

The primary focus of the NRP revitalization efforts is to maintain and/or stabilize existing affordable housing. The HUD entitlement funds are key resources to achieve these goals.

HOUSING Component:

Community Development Dept. /Neighborhood Conservation Services Div.

❖ **HOME funds (City)**

The Neighborhood Conservation Services (NCS) Division of Des Moines' Community Development Department manages the Affordable Housing Programs with HOME and CDBG funds. In 2013, NCS coordinated these two sources with additional HUD funding from the State of Iowa and Polk County. The additional sources came from State administered CDBG-DR, HOME, and NSP funding awards. Polk County Health Department partnered with the City for their HUD Healthy Homes Grant funds. Programming through these projects provided additional housing and housing rehabilitation to low income homeowners, homebuyers and rental clients within the City of Des Moines.

❖ **LIHTC Program (State of Iowa)**

The City of Des Moines worked closely with developers on the Low Income Housing Tax Credit Program (LIHTC) administered by the Iowa Finance Authority (IFA). The LIHTC program provides a federal tax credit as an incentive for the development of affordable rental housing projects. Tax credits available to investors under the Low Income Housing Tax Credit program represent an increasingly larger funding proportion of affordable rental housing construction. In a few projects the City provided HOME funds and Enterprise Zone Credits. In all projects, the City assisted with zoning analysis and tax abatement.

❖ **CDBG Funds (City)**

Housing Opportunities: Acquisition of property for rehabilitation and/or development and the Emergency Repair Loan (ERL) program for low-income homeowners

❖ **CDBG-DR (State of Iowa)**

The City received \$1.2M in federal disaster funds from the State of Iowa to create rental units in Des Moines. Nearly \$9M was under contract by the end of 2012 with the final project contracted by early 2013.

NCS staff is administering four CDBG-DR funded rental projects that are currently under construction in Des Moines that total over 300 units of mixed-income housing. Staff continues to work with local non-profit housing providers on completion of single family housing with down payment assistance provided by CDBG-DR as replacement for housing lost throughout the state.

❖ **NSP Funds (State of Iowa)**

The State of Iowa awarded supplemental CDBG "Neighborhood Stabilization Program" (NSP3) funds to the City to assist with property foreclosure and abandonment within the jurisdiction. The City program works with local nonprofit and for-profit housing developers in property acquisition, rehabilitation or demolition and reconstruction of affordable housing that will preserve neighborhood integrity.

Other Divisions that participate in the Neighborhood Revitalization Program

❖ **CDBG Funds (City)**

CDBG funds were allocated to programs that provided expanded services for the City's Neighborhood Revitalization Program (NRP): supportive services for low-income households through the Des Moines Community Action Agency, small business loans through the Office of Economic Development and targeted city services through the Neighborhood Inspections Division, Engineering and Public Works Departments.

COMMUNITY DEVELOPMENT Component:

Office of Economic Development:
Revolving Loan Programs

Micro-Loan Fund, Des Moines Action Loan Fund, Revolving Loan Fund, and the Neighborhood Commercial Revitalization Loan Fund.

CD/Neighborhood Inspections Div.:
Neighborhood-Based Service Delivery (NBSD)

Code Enforcement in targeted neighborhoods.

Engineering Dept.:
Demolition

Public Nuisance properties in program eligible areas.

PUBLIC SERVICES Component:

Des Moines Community Action Agency (DMCAA)

Community Service programs targeting low- and extremely low-income households

Public Works Dept.:
SCRUB Program

Targeted neighborhood clean-up program for yard waste and debris.

PROGRAM ADMINISTRATION: Homeless Assistance Grants

Des Moines/Polk County Continuum of Care (City ESG)

In the current five-year Strategic Plan (2010-2014), the goal for the Des Moines Emergency Solutions Grant (ESG) funds was framed in anticipation of significant regulatory changes to the suite of HUD Homelessness Grant programs (SHP, S+C and ESG) triggered by the passage of the 2009 Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act.

Beginning with the 2013 program year, the City issued a Request for Proposals (RFP) on October 17, 2013 for a 2013/2014 contract period. Subgrants were announced at the December 6, 2013 City Council meeting.

City staff continues to work with the Des Moines/Polk Co. Continuum of Care members to establish new policies and procedures that will be in compliance with the HUD Homelessness Grant programs. The mandatory Homeless Management Information System (HMIS) reporting for homelessness and rapid rehousing activities are incorporated into the 2013/2014 ESG contracts and will be provided to the area Continuum of Care.

ACTIVITY NAME	2012 Funded Amount		2013 & 2014 Staff Recommendations		2013 & 2014 NRB Recommendations		2013 & 2014 City Manager Recommendations		TOTAL
			CDBG	HOME	CDBG	HOME	CDBG	HOME	
Code Enforcement									
NID - NH Based Service Delivery	\$1,416,184		1,416,184		\$1,416,184				\$0
Econ. Development - Commercial Redevelopment									
OED-Neighborhood Commercial Revit. Loan Program	\$75,000		75,000		\$75,000				\$0
Economic Development - Microenterprises									
OED-Economic Development Financial Ast. Program	\$75,000		75,000		\$75,000				\$0
HSG/Residential Redevelopment									
NCS-Housing Opportunities - HOME	\$665,586			\$693,277		\$693,277			\$0
NCS-Housing Opportunities - CDBG	\$633,816		633,816		\$633,816				\$0
CDD- Neighborhood Revitalization Plan Implementation			318,650		\$318,650				\$0
SW 9th Corridor			50,000		\$50,000				
Birdland			25,000		\$25,000				
Eng - Demolition	\$146,965		146,965		\$146,965				\$0
Public Service - Community Services									
CS - Site Office Service Delivery System	\$150,000		200,000		\$200,000				\$0
Public Service - SCRUB*									
PW - SCRUB	\$100,000		100,000		\$100,000				\$0
Totals:	\$3,262,551		\$3,040,615	\$693,277	\$3,040,615	\$693,277	\$0	\$0	\$0
2013 Totals available for allocation:			3,040,615	\$693,277	\$3,040,615	\$693,277			\$0

2013-2014 Emergency Solutions Grant Allocations

Emergency Services and Street Outreach

Agency	2012 Allocations	2013 Request		2013 Recommended	
1) New Directions (Hawthorn Hill Ministries)	\$15,000.00	\$15,000.00	90%	\$13,500.00	
2) Beacon of Life	\$28,135.00	\$30,000.00	92%	\$26,000.00	
3) CISS Operations	\$35,000.00	\$54,210.00	68%	\$41,438.21	for all 3 Programs
CISS Community Kitchen	\$21,250.00	\$20,000.00			
CISS Transit	\$5,000.00	\$12,345.00			
4) Catholic Charities	\$22,000.00	\$37,000.00	63%	\$13,963.21	
5) Children & Families of Iowa	\$24,000.00	\$100,000.00	64%	\$15,363.20	
6) Iowa Homeless Youth Center	\$15,000.00	\$27,296.00	64%	\$9,563.21	
Total Amount Requested/Allocated	\$165,385.00	\$295,851.00		\$119,827.83	
Total Amount Available		\$119,827.83			
Difference	(\$45,557.17)	(\$176,023.17)			

Homeless Prevention and Rapid ReHousing

Agency	2013 Request	2013 Recommended
7) Polk County Community, Family and Youth Services		
Homelessness Prevention Only	\$98,041.00	\$66,541.13
8) Primary Healthcare	\$98,000.00	\$31,500.00
Homelessness Prevention	> \$35,000.	
Rapid ReHousing	> \$63,000.	
Children & Families of Iowa	\$90,000.00	\$0.
Homelessness Prevention	> \$45,000.	
Rapid ReHousing	> \$45,000.	
Total Amount Requested/Allocated	\$286,041.00	\$98,041.13
Total Amount Available	\$98,041.13	
Difference	(\$187,999.87)	

U.S. Department of Housing and Urban Development
 Office of Community Planning and Development
 Integrated Disbursement and Information System
 PROJ: List of Activities By Program Year And Project
 DES MOINES, IA

DATE:
 TIME:
 PAGE:

CPD PROGRAM CDBG, HOME, HESG
 PGM YR 2013

IDIS Project	Project	IDIS Activity ID	Activity Name	Activity Status	Program	Funded Amount	Draw Amount
1	ADMIN: CDBG GENERAL 13	1731	CDBG - Admin	Open	CDBG	\$703,332.00	\$558,835.12
	Project Total					\$703,332.00	\$558,835.12
2	HS: NCS HOMEOWNER 13	1728	NCS Homeowner TA	Open	CDBG	\$469,297.58	\$222,326.71
		1729	NCS Homeowner Rehab	Open	CDBG	\$185,004.00	\$62,476.10
	Project Total					\$654,301.58	\$284,802.81
3	HS: NCS RENTAL 12	1736	NCS Rental TA	Open	CDBG	\$23,816.00	\$14,724.78
		1742	2005 Ingersoll - Newbury	Open	HOME	\$350,000.00	\$0.00
	Project Total					\$373,816.00	\$14,724.78
4	ADMIN: HOME GENERAL & CHDO ADMIN 12	1730	NCS HOME Admin	Open	HOME	\$92,720.75	\$17,424.40
	Project Total					\$92,720.75	\$17,424.40
5	CD: CODE ENFORCEMENT 13	1732	CD: Code Enforcement 2013	Open	CDBG	\$1,646,056.40	\$1,411,491.88
	Project Total					\$1,646,056.40	\$1,411,491.88
6	PS: COMMUNITY SITE OFFICES 13	1733	CS - Site Office Service Delivery System	Completed	CDBG	\$200,000.00	\$200,000.00
	Project Total					\$200,000.00	\$200,000.00
7	PS: NEIGHBORHOOD CLEAN-UPS 13	1734	PS: SCRUB 2013	Completed	CDBG	\$100,000.00	\$100,000.00
	Project Total					\$100,000.00	\$100,000.00
8	HS: RES/RDVLPM: DEMOLITION 13	1735	Eng - Demolition 2013	Open	CDBG	\$236,751.29	\$104,433.42
	Project Total					\$236,751.29	\$104,433.42
10	ED: OED COMMERCIAL REVIT. LOAN 13	1738	Jerry Bassman	Completed	CDBG	\$15,000.00	\$15,000.00
		1740	Gassmann Real Estate, LLC	Open	CDBG	\$173,750.00	\$173,750.00
		1741	Gassmann Real Estate, LLC	Completed	CDBG	\$15,000.00	\$15,000.00
	Project Total					\$203,750.00	\$203,750.00
	Program Total				CDBG	\$3,768,007.27	\$2,878,038.01
					HOME	\$442,720.75	\$17,424.40
	2013 Total					\$4,210,728.02	\$2,895,462.41
					CDBG	\$3,768,007.27	\$2,878,038.01
					HOME	\$442,720.75	\$17,424.40



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Count of CDBG Activities with Disbursements by Activity Group & Matrix Code

Activity Group	Activity Category	Underway		Completed		Program Year Count	Total Activities Disbursed
		Count	Activities Disbursed	Count	Activities Disbursed		
Acquisition	Clearance and Demolition (04)	1	\$104,433.42	0	\$0.00	1	\$104,433.42
	Total Acquisition	1	\$104,433.42	0	\$0.00	1	\$104,433.42
Economic Development	Rehab; Publicly or Privately-Owned Commercial/Industrial (14E)	1	\$173,750.00	2	\$30,000.00	3	\$203,750.00
	ED Direct Financial Assistance to For-Profits (18A)	1	\$16,380.19	0	\$0.00	1	\$16,380.19
	Micro-Enterprise Assistance (18C)	0	\$0.00	1	\$0.00	1	\$0.00
	Total Economic Development	2	\$190,130.19	3	\$30,000.00	5	\$220,130.19
Housing	Rehab; Single-Unit Residential (14A)	3	\$109,864.08	1	\$0.00	4	\$109,864.08
	Rehab; Multi-Unit Residential (14B)	0	\$0.00	3	\$23,782.00	3	\$23,782.00
	Rehabilitation Administration (14H)	2	\$237,051.49	2	\$0.00	4	\$237,051.49
	Code Enforcement (15)	1	\$1,411,491.88	0	\$0.00	1	\$1,411,491.88
	Total Housing	6	\$1,758,407.45	6	\$23,782.00	12	\$1,782,189.45
Public Services	Operating Costs of Homeless/AIDS Patients Programs (03T)	0	\$0.00	5	\$0.00	5	\$0.00
	Public Services (General) (05)	0	\$0.00	2	\$200,000.00	2	\$200,000.00
	Youth Services (05D)	0	\$0.00	1	\$0.00	1	\$0.00
	Transportation Services (05E)	0	\$0.00	1	\$0.00	1	\$0.00
	Neighborhood Cleanups (05V)	0	\$0.00	1	\$100,000.00	1	\$100,000.00
	Total Public Services	0	\$0.00	10	\$300,000.00	10	\$300,000.00
General Administration and Planning	General Program Administration (21A)	2	\$558,835.12	0	\$0.00	2	\$558,835.12
	Total General Administration and Planning	2	\$558,835.12	0	\$0.00	2	\$558,835.12
Other	CDBG Non-profit Organization Capacity Building (19C)	0	\$0.00	1	\$0.00	1	\$0.00
	Total Other	0	\$0.00	1	\$0.00	1	\$0.00
Grand Total		11	\$2,611,806.18	20	\$353,782.00	31	\$2,965,588.18

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CDBG Sum of Actual Accomplishments by Activity Group and Accomplishment Type

Activity Group	Matrix Code	Accomplishment Type	Open Count	Completed Count	Program Year Totals
Acquisition	Clearance and Demolition (04)	Housing Units	3,226	0	3,226
Economic Development	Total Acquisition		3,226	0	3,226
	Rehab; Publicly or Privately-Owned Commercial/Industrial (14E)	Business	0	2	2
	ED Direct Financial Assistance to For-Profits (18A)	Jobs	38	0	38
	Micro-Enterprise Assistance (18C)	Business	0	80	80
Housing	Total Economic Development		38	82	120
	Rehab; Single-Unit Residential (14A)	Housing Units	19	94	113
	Rehab; Multi-Unit Residential (14B)	Housing Units	0	9	9
	Rehabilitation Administration (14H)	Housing Units	0	1,029	1,029
	Code Enforcement (15)	Housing Units	31,633	0	31,633
Public Services	Total Housing		31,652	1,132	32,784
	Operating Costs of Homeless/AIDS Patients Programs (03T)	Persons	0	90,117	90,117
	Public Services (General) (05)	Persons	0	32,356	32,356
	Youth Services (05D)	Persons	0	227	227
	Transportation Services (05E)	Persons	0	122	122
	Neighborhood Cleanups (05V)	Persons	0	39,880	39,880
Other	Total Public Services		0	162,702	162,702
	CDBG Non-profit Organization Capacity Building (19C)	Organizations	0	82	82
Grand Total	Total Other		0	82	82
			34,916	163,998	198,914

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CDBG Beneficiaries by Racial / Ethnic Category

Housing-Non Housing	Race	Total Persons		Total Hispanic		Total Hispanic Households	
		Persons	Total Persons	Persons	Total Households		
Housing	White	0	0	0	884	84	
	Black/African American	0	0	0	131	0	
	Asian	0	0	0	76	0	
	Asian & White	0	0	0	2	0	
	Black/African American & White	0	0	0	34	0	
	Amer. Indian/Alaskan Native & Black/African Amer.	0	0	0	15	0	
	Other multi-racial	0	0	0	9	0	
	Total Housing	0	0	0	1,151	84	
	Non Housing	White	74,473	7,204	7,204	0	0
		Black/African American	30,395	2,060	2,060	0	0
		Asian	1,810	179	179	0	0
		American Indian/Alaskan Native	3,778	388	388	0	0
		Native Hawaiian/Other Pacific Islander	2	0	0	0	0
American Indian/Alaskan Native & White		9	0	0	0	0	
Asian & White		2	0	0	0	0	
Black/African American & White		46	11	11	0	0	
Amer. Indian/Alaskan Native & Black/African Amer.		2	0	0	0	0	
Other multi-racial		12,505	2,954	2,954	0	0	
Total Non Housing		123,022	12,796	12,796	0	0	
Grand Total		White	74,473	7,204	7,204	884	84
		Black/African American	30,395	2,060	2,060	131	0
	Asian	1,810	179	179	76	0	
	American Indian/Alaskan Native	3,778	388	388	0	0	
	Native Hawaiian/Other Pacific Islander	2	0	0	0	0	
	American Indian/Alaskan Native & White	9	0	0	0	0	
	Asian & White	2	0	0	2	0	
	Black/African American & White	46	11	11	34	0	
	Amer. Indian/Alaskan Native & Black/African Amer.	2	0	0	15	0	
	Other multi-racial	12,505	2,954	2,954	9	0	

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Housing-Non Housing	Race	Total Persons	Total Hispanic Persons	Total Households	Total Hispanic Households
Grand Total	Total Grand Total	123,022	12,796	1,151	84

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CDBG Beneficiaries by Income Category

Income Levels	Owner Occupied	Renter Occupied	Persons
housing	0	0	0
Extremely Low (<=30%)	0	0	0
Low (>30% and <=50%)	0	0	0
Mod (>50% and <=80%)	0	0	0
Total Low-Mod	0	0	0
Non Low-Mod (>80%)	0	5	0
Total Beneficiaries	0	5	0
Extremely Low (<=30%)	0	0	23,289
Low (>30% and <=50%)	0	0	8,074
Mod (>50% and <=80%)	0	0	924
Total Low-Mod	0	0	32,287
Non Low-Mod (>80%)	0	0	69
Total Beneficiaries	0	0	32,356





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Home Disbursements and Unit Completions

Activity Type	Disbursed Amount	Units Completed	Units Occupied
Rentals	\$291,626.00	17	17
First Time Homebuyers	\$79,662.00	1	1
Total, Rentals and TBRA	\$291,626.00	17	17
Total, Homebuyers and Homeowners	\$79,662.00	1	1
Grand Total	\$371,288.00	18	18

Home Unit Completions by Percent of Area Median Income

Activity Type	Home Unit Completions by Percent of Area Median Income				Units Completed
	0% - 30%	31% - 50%	51% - 60%	Total 0% - 60%	
Rentals	3	12	2	17	17
First Time Homebuyers	0	1	0	1	1
Total, Rentals and TBRA	3	12	2	17	17
Total, Homebuyers and Homeowners	0	1	0	1	1
Grand Total	3	13	2	18	18

Home Unit Reported As Vacant

Activity Type	Reported as Vacant
Rentals	0
First Time Homebuyers	0
Total, Rentals and TBRA	0
Total, Homebuyers and Homeowners	0
Grand Total	0



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Home Unit Completions by Racial / Ethnic Category

	Rentals		First Time Homebuyers		Grand Total
	Units Completed	Hispanics	Units Completed	Hispanics	
White	7	2	0	0	2
Black/African American	9	0	0	0	0
Asian	0	0	1	0	0
Other multi-racial	1	1	0	0	1
Total	17	3	1	0	3

	Total, Rentals and TBRA		Total, Homebuyers and Homeowners		Grand Total
	Units Completed	Hispanics	Units Completed	Hispanics	
White	7	2	0	0	7
Black/African American	9	0	0	0	9
Asian	0	0	1	0	1
Other multi-racial	1	1	0	0	1
Total	17	3	1	0	18

CAPER CR-65: ESG Polk County GA Data for IDIS: (01/01/2013 - 12/31/2013)

4. Persons Served

Number of Persons in Households	Homeless Prevention (4a)	Rapid Re-housing (4b)	Shelter (4c)	Total All Persons (4d)
Adults	25	62	0	89
Children	36	99	0	135
Don't Know/Refused	0	0	0	0
Missing Information	0	0	0	0
Total	61	161	0	224

5. Gender

	Total
Male	72
Female	152
Transgendered	0
Unknown	0
Total	224

6. Age (at entry)

Number of Persons	Total
Under 18	135
18-24	25
25 and Over	64
Don't Know/Refused	0
Missing Information	0
Total	224

7. Special Populations Served

Subpopulation	Total	Homeless Prevention	Rapid Re-housing	Shelter
Veterans	0	0	0	0
Victims of Domestic Violence	38	5	32	0
Elderly	0	0	0	0
HIV/Aids	0	0	0	0
Chronically Homeless	5	0	5	0
Persons with Disabilities				
Severley Mentally Ill	12	5	7	0
Chronic Substance Abuse	3	1	1	0
Other Disability	11	4	6	0
Total (Unduplicated)	25	9	14	0

10. Shelter Utilization

# Beds Rehabbed	# Beds Conversion	Total # bed-nights avail.	Total # bed-nights provided
0	0	0	0

CAPER CR-10: ESG Polk County GA Data for IDIS: (01/01/2013 - 12/31/2013)

1. Primary Race

	Total
White	82
Black or African American	133
Asian	0
American Indian or American Native	6
Native Hawaiian or Other Pacific Islander	0
Don't Know	0
Refused	3
Total	224

2. Ethnicity

	Total
Hispanic	28
Not Hispanic	196
Don't Know	0
Refused	0
Total	224

**Table 2A: CAPER 2013
Priority Housing Needs/Investment Plan Table**

PRIORITY HOUSING NEEDS (households)		Priority		Unmet Need
Renter	Small Related	0-30%	H	82% with any housing problem
		31-50%	M	62%
		51-80%	L	22%
	Large Related	0-30%	H	98%
		31-50%	H	72%
		51-80%	M	64%
	Elderly	0-30%	M	53%
		31-50%	M	53%
		51-80%	L	33%
	All Other	0-30%	H	76%
		31-50%	M	60%
		51-80%	L	18%
Owner	Small Related	0-30%	H	79%
		31-50%	H	69%
		51-80%	M	35%
	Large Related	0-30%	M	61%
		31-50%	H	83%
		51-80%	M	43%
	Elderly	0-30%	H	69%
		31-50%	L	30%
		51-80%	L	14%
	All Other	0-30%	H	77%
		31-50%	H	69%
		51-80%	M	41%
Non-Homeless Special Needs	Elderly	0-80%	M	2,763
	Frail Elderly	0-80%	M	3,848
	Severe Mental	0-80%	M	1,130
	Physical Disability	0-80%	M	34,531
	Developmental	0-80%	M	3,186
	Alcohol/Drug Abuse	0-80%	M	
	HIV/AIDS	0-80%	M	
	Victims of Domestic	0-80%	M	

H: 67 TO 100%	M: 34 to 66%	L: 0 to 33%
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**Table 2A: CAPER 2013
Priority Housing Needs/Investment Plan Goals**

*Homeless individuals and families assisted with transitional and permanent housing

Priority Need	5-Yr. Goal Plan/Act	2010 Yr. 1 Goal Plan/Act	2011 Yr. 2 Goal Plan/Act	2012 Yr. 3 Goal Plan/Act	2013 Yr. 4 Goal Plan/Act		2014 Yr. 5 Goal Plan/Act
Renters							
0 - 30 of MFI			0 / 19	20 / 6	6	140	
31 - 50% of MFI			0 / 19	20 / 4	10	318	
51 - 80% of MFI		36 units	37 / 11	13 / 2	4	10	
Owners							
0 - 30 of MFI			0 / 416	80 / 312	310	11	
31 - 50 of MFI		234 units	235 / 92	130 / 122	122	54	
51 - 80% of MFI			0 / 57	36 / 64	62	120	
Homeless*							
Individuals							
Families							
Non-Homeless Special Needs							
Elderly		0	34	20	35	242	
Frail Elderly		0					
Severe Mental Illness		0					
Physical Disability		0	48	22	50	42	
Developmental Disability		0					
Alcohol/Drug Abuse		0					
HIV/AIDS		0					
Victims of Domestic Violence		0					
Total							
Total Section 215		270 units	271 / 614	299 / 510	514	653	
215 Renter		36	37 / 49	53 / 12	20	468	
215 Owner		234	235 / 565	246 / 498	494	185	

**Table 2A: CAPER 2013
Priority Housing Activities**

** Indicates a combination of CDBG and HOME applied to these projects

Priority Need	5-Yr. Goal Plan/Act	2010 Yr. 1 Goal Plan/Act	2011 Yr. 2 Goal Plan/Act	2012 Yr. 3 Goal Plan/Act	2013 Yr. 4 Goal Plan/Act	2014 Yr. 5 Goal Plan/Act
CDBG						
Acquisition of existing rental units						
Production of new rental units						
Rehabilitation of existing rental units		30**	31 / 6	8 / 4	444	
Rental assistance						
Acquisition of existing owner units		18**	19 / 0			
Production of new owner units						
Rehabilitation of existing owner units		201	202 / 448	225 / 480	496 184	
Homeownership assistance						
HOME						
Acquisition of existing rental units						
Production of new rental units		6	6 / 18	35 / 5	20 12	
Rehabilitation of existing rental units		** (30)	(31) / 25	10 / 3	12	
Rental assistance						
Acquisition of existing owner units		** (18)	(19) / 1			
Production of new owner units		15	0 / 11	21 / 18	4 1	
Rehabilitation of existing owner units						
Homeownership assistance						
HOPWA						
Rental assistance	NA					
Short term rent/mortgage utility payments	NA					
Facility based housing development	NA					
Facility based housing operations	NA					
Supportive services	NA					
Other						

Table 2B
Priority Community Development Needs 2013

Priority Need	Priority Need Level	Unmet Priority Need	Dollars to Address Need	5 Yr Goal Plan/Act	Annual Goal Plan/Act	Percent Goal Completed
Acquisition of Real Property	L					
Disposition	L					
Clearance and Demolition (04)	H		CDBG \$146,965			
Clearance of Contaminated Sites	L					
Code Enforcement (15)	H		CDBG \$1,416,184			
Non-Profit Capacity Building (19C)	L					
Public Facility (General)						
Senior Centers	L					
Handicapped Centers	L					
Homeless Facilities	L					
Youth Centers	L					
Neighborhood Facilities	L					
Child Care Centers	L					
Health Facilities	L					
Mental Health Facilities	L					
Parks and/or Recreation Facilities	L					
Parking Facilities	L					
Tree Planting	L					
Fire Stations/Equipment	L					
Abused/Neglected Children Facilities	L					
Asbestos Removal	L					
Non-Residential Historic Preservation	L					
Other Public Facility Needs	L					
Infrastructure (General)						
Water/Sewer Improvements	L					
Street Improvements (03K)	L					
Sidewalks	L					
Solid Waste Disposal Improvements	L					
Flood Drainage Improvements	L					
Other Infrastructure	L					
Public Services (General)						
Senior Services	L					
Handicapped Services	L					
Legal Services	L					
Youth Services	L					
Child Care Services	L					
Transportation Services (05E)	L					
Substance Abuse Services	L					
Employment/Training Services	L					
Health Services	L					
Lead Hazard Screening	L					
Crime Awareness	L					
Fair Housing Activities	L					
Tenant Landlord Counseling	L					
Other Services:	L					
03T Operating Costs of Homeless Progs.						
06 Interim Assistance: SCRUB Program	H		CDBG \$100,000			
05 Homebuyer Education	L					
05 General Services: CAA Operating Costs	H		CDBG \$200,000			
Economic Development (General)						
C/I Land Acquisition/Disposition	L					
C/I Infrastructure Development	L					

CI Building Acq/Const/Rehab (18I)	M		CDBG \$100,000			
Other CI	L					
ED Assistance to For-Profit (18A)	M		CDBG \$75,000			
ED Technical Assistance	L					
Micro-enterprise Assistance (18C)	L					
Other						

Table 3A Summary of Specific Annual Objectives: CAPER 2013

Grantee Name: City of Des Moines, IA

Affordability of Decent Housing (DH-2)							
Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
DH 2.1	Homebuyer – New Construction	HOME	2010	Units	15	12	80%
			2011		15	12	80%
			2012		13	2	15%
			2013		12	0	0%
			2014		12		%
MULTI-YEAR GOAL					67	26	60%
DH 2.2	Rental – New Construction	HOME	2010	Units	8	6	75%
			2011		8	18	225%
			2012		8	5	63%
			2013		8	12	150%
			2014		8		%
MULTI-YEAR GOAL					40	41	103%
DH 2.3	Rental – Acquisition Rehabilitation	HOME and/or CDBG	2010	Units	10	12	120%
			2011		10	25	250%
			2012		10	7	70%
			2013		5	17	340%
			2014		5		%
MULTI-YEAR GOAL					40	61	153%
DH 2.4	Homebuyer – Acquisition Rehabilitation	HOME and/or CDBG	2010	Units	4	9	225%
			2011		5	3	60%
			2012		5	16	320%
			2013		5	1	20%
			2014		5		%
MULTI-YEAR GOAL					24	29	121%
DH 2.5	Homeowner – Rehabilitation (LBP)	HOME and/or CDBG	2010	Units	13	14	108%
			2011		12	20	167%
			2012		5	0	0%
			2013		6	0	0%
			2014		6		%
MULTI-YEAR GOAL					42	34	81%
DH 2.6	Homeowner – Rehabilitation (ERL)	CDBG	2010	Units	60	78	130%
			2011		60	76	127%
			2012		60	36	60%
			2013		60	12	20%
			2014		60		%
MULTI-YEAR GOAL					300	202	67%

DH 2.7	Technical Assistance	CDBG	2010	Units	140	460	329%
			2011		140	569	406%
			2012		140	563	402%
			2013		140	865	618%
			2014		140		%
			MULTI-YEAR GOAL				700
DH 2.8	Demolition (04)	CDBG	2010	Units	10	3	30%
			2011		10	10	100%
			2012		10	6	60%
			2013		10	5	50%
			2014		10		%
			MULTI-YEAR GOAL				50

Sustainability of Suitable Living Environment (SL-3)							
Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
SL 3.1	Neighborhood Inspection Division – Neighborhood-Based Service Delivery Program (15)	CDBG	2010	Housing units	5,000	4,829	97%
			2011		5,000	4,618	92%
			2012		5,000	4,001	80%
			2013		5,000	4,002	80%
			2014		5,000		%
			MULTI-YEAR GOAL				25,000
SL 3.2	Public Works – Neighborhood Infrastructure Rehabilitation Program	CDBG	2010	L-M Census Tracts & Block Groups	2,788	2,788	100%
			MULTI-YEAR GOAL				2,788
	Project funded only in 2010						

Table 1C Summary of Specific Objectives: CAPER 2013

Grantee Name: City of Des Moines, IA

Availability/Accessibility of Economic Opportunity (EO-1)							
Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
EO 1.1	ISED – Microenterprise Development Program (18C) Project funded only through 2012	CDBG	2010	Businesses	45	41	91%
			2011		31	39	126 %
			2012		31	80	258%
			MULTI-YEAR GOAL		107	160	149%
EO 1.2	Office of Economic - Development Assistance Program (18C)	CDBG	2010	Business	5	1	20%
			2011		5	5	100%
			2012		5	2	40%
			2013		5	0	0%
			2014		5		%
MULTI-YEAR GOAL		25	8	32%			
EO 1.3	Office of Economic – Neighborhood Commercial Revitalization Loan Program (14E)	CDBG	2010	Business	6	3	50%
			2011		5	3	60%
			2012		4	2	50%
			2013		4	3	75%
			2014		4		%
MULTI-YEAR GOAL		23	8	35%			

Other (O-1)							
Specific Objective		Source of Funds	Year	Performance Indicators	Expected Number	Actual Number	Percent Completed
O 1.1	Rebuilding Together Neighborhood Resource Office Project funded only through 2012	CDBG	2010	Organizations	15	15	100%
			2011		12	12	100%
			2012		10	12	120%
			MULTI-YEAR GOAL				37
O 1.2	Polk County Housing Continuum Coordinator Project funded only for 2010	CDBG	2010	Organizations	40	40	100%
			MULTI-YEAR GOAL				40
O 1.3	Drake Neighborhood Historic Resource Reconnaissance Survey Project funded only for 2010	CDBG	2010	N/A Administration	1	1	100%
			MULTI-YEAR GOAL				1

Public Services

O 1.4	Community Action Agency - Site Office Service Delivery System	CDBG	2010	Persons	11,027	49,031	445%
			2011		10,000	47,010	470%
			2012		9,904	37,221	376%
			2013		10,000	32,356	323%
			2014		10,000		%
MULTI-YEAR GOAL				50,931	133,262	262%	
O 1.5	CCI Homeownership Education Project Project funded only through 2011	CDBG	2010	Persons	500	150	30%
			2011		350	150	43%
MULTI-YEAR GOAL				850	300	35%	
O 1.6	Neighborhood Finance Corp. Homebuyer Education Project funded only through 2012	CDBG	2010	Persons	210	205	98%
			2011		158	136	86%
			2012		158	132	83%
			MULTI-YEAR GOAL				526
O 1.7	Public Works – SCRUB Neighborhood Clean-Up Program (2011- 2013,2014) Parks – Homeless Camp cleanup(2011)	CDBG	2011	L-M Census Tracts & Block Groups			%
			2013				%
			2014				%
							%
			MULTI-YEAR GOAL				

O 1.8	DART – Opportunities Thru Transit Program	CDBG	2010	Persons	250	110	44%
	2011		300		733	244%	
			2012		300	580	193%
	Project funded only through 2012		MULTI-YEAR GOAL		850	1,423	167%

Emergency Solutions Grant Program

Starting with the 2013 Program Year the Emergency Solutions Grant Program funds are distributed through a partnership with the Des Moines/Polk County Continuum of Care. An RFP is jointly published and the proposal review committee is comprised of members from the City, County, the Neighborhood Revitalization Board and the Continuum of Care Executive Board and others. Proposals are evaluated in terms of the new ESG eligible activities and the priorities of the area CoC.

O 1.9	Emergency Shelter – Catholic Charities St. Joseph Emergency Family Shelter	ESG	2010	Persons	250	261	104%
			2011		250	368	147%
			2012		315	426	135%
			MULTI-YEAR GOAL		1,475	1,055	71%
O 1.10	Emergency Shelter – Central Iowa Shelter Community Kitchen	CDBG/ ESG	2010	Persons	90,000	89,299	99%
			2011		93,000	93,949	101%
			2012		93,000	89,480	96%
			MULTI-YEAR GOAL		276,000	272,728	99%
O 1.11	Emergency Shelter – Central Iowa Shelter Emergency Homeless Shelter	ESG	2010	Persons	1,364	1,359	100%
			2011		1,390	1,541	111%
			2012		1,400	1,618	115%
			MULTI-YEAR GOAL		2,903	4,518	109%
O 1.12	Emergency Shelter – Central Iowa Shelter Transit Shuttle Service	CDBG	2010	Persons	70	70	100%
			2011		70	115	164%
			2012		115	122	106%
	Project funded only through 2012		MULTI-YEAR GOAL		255	307	120%

O 1.13	Emergency Shelter – Central Family of IA Family Violence Center	ESG	2010	Persons	600	616	77%
			2011		600	525	88%
			2012		600	409	68%
			MULTI-YEAR GOAL		3,000	1,550	52%
O 1.14	Emergency Shelter – Hawthorn Hill Ministries New Directions Shelter	CDBG/ ESG	2010	Persons	335	359	107%
			2011		345	388	112%
			2012		355	411	115%
			MULTI-YEAR GOAL		1,035	1,158	112%
O 1.15	Emergency Shelter – Iowa Homeless Youth: Reggie’s Place Project funded only through 2012	CDBG	2010	Persons	300	291	97%
			2011		200	209	105%
			2012		200	227	113%
			MULTI-YEAR GOAL		700	727	104%
O 1.16	Emergency Shelter – Primary Health Care Operations Project funded only through 2012	CDBG	2010	Persons	600	749	125%
			2011		600	773	129%
			2012		500	313	63%
			MULTI-YEAR GOAL		1,700	1,835	108%

Transitional Housing Supportive Services

O 1.18	Transitional Housing – Beacon of Life	ESG	2010	Persons	145	119	82%
			2011		145	139	96%
			2012		130	143	110%
			MULTI-YEAR GOAL		420	401	95%
O 1.19	Transitional Housing – Central Family of IA Families Compass Project Project funded only through 2012	CDBG	2010	Persons	10	9	90%
			2011		10	10	100%
			2012		10	10	100%
			MULTI-YEAR GOAL		30	29	97%

O 1.20	Transitional Housing – Hawthorn Hill Ministries Home Connection Transitional Housing Program	CDBG/ ESG	2010	Persons	125	120	96%
			2011		130	128	98%
			2012		130	138	
			MULTI-YEAR GOAL		665	386	58%
O 1.21	Transitional Housing – Iowa Homeless Youth Shelter: Transitional Living & Street Outreach	ESG	2010	Persons	454	465	102%
			2011		460	303	66%
			2012		465	384	
			MULTI-YEAR GOAL		1,379	1,152	83%
O 1.22	Transitional Housing – MECCA Transitional Housing Project funded only through 2012	CDBG/ ESG	2010	Persons	82	78	95%
			2011		82	73	89%
			2012		82	78	95%
			MULTI-YEAR GOAL		246	229	93%

TABLE 3B ANNUAL HOUSING COMPLETION GOALS -2013

ANNUAL AFFORDABLE RENTAL HOUSING GOALS (SEC. 215)	Annual Number Completed	Resources used during the period			
		CDBG	HOME	ESG	HOPWA
Acquisition of existing units		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	12	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	456	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Rental Goals	468	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE OWNER HOUSING GOALS (SEC. 215)					
Acquisition of existing units		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	1	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	184	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Homebuyer Assistance		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Owner Goals	185	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)					
Homeless		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Non-Homeless	653	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special Needs - Part of Emergency Repair Loan Program (nonhomeless)		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Sec. 215 Affordable Housing	653	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL HOUSING GOALS					
Annual Rental Housing Goal	468	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal	185	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Annual Housing Goal	653	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

For the purpose of identification of annual goals, an assisted household is one that will receive benefits through the investment of Federal funds, either alone or in conjunction with the investment of other public or private funds.