



OF DOVER, NEW HAMPSHIRE

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Community Development Block Grant Program

CAPER FFY2015

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OCTOBER 2015

# **Consolidated Annual Performance and Evaluation Report FFY2015 July 1, 2015 – June 30, 2016**

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## CR-05 - Goals and Outcomes

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

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

This marks the first year of the current Consolidated Plan. We have a new staff person as the point person for the CDBG program. Also, we went through HUD monitoring of the program. As a result of the monitoring we developed new application materials and contract materials. The materials will help clarify outcomes to be achieved by subrecipients. We have also made significant efforts to resolve activities that were not closed within IDIS and to normalize drawdown procedures.

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

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

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected - Strategic Plan	Actual - Strategic Plan	Percent Complete	Expected - Program Year	Actual - Program Year	Percent Complete
Access to Services	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	Households Assisted	0	0		45	25	55.56%

Access to Services	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	200	185	92.50%			
Access to Services	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	Public service activities for Low/Moderate Income Housing Benefit	Households Assisted	43	25	58.14%			
Access to Services	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	0	0		186	113	60.75%

Access to Services	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	Overnight/Emergency Shelter/Transitional Housing Beds added	Beds	0	0	8	0	0.00%
Access to Services	Affordable Housing Public Housing Homeless Non-Homeless Special Needs	CDBG: \$	HIV/AIDS Housing Operations	Household Housing Unit	100	18	18.00%		
Economic Development	Non-Housing Community Development	CDBG: \$	Jobs created/retained	Jobs	20	0	0.00%	2	0.00%
Economic Development	Non-Housing Community Development	CDBG: \$	Businesses assisted	Businesses Assisted	5	0	0.00%		
Public Improvements	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit	Households Assisted	0	0		5	0.00%
Public Improvements	Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	80	0	0.00%		

Removal of Barriers	Accessibility	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	25	0	0.00%	80		%
Weatherization Improvements	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	60	0	0.00%	12	0	0.00%

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

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

Activities that were approved in the Action Plan were not undertaken for Economic Development, Public Improvements, Removal of Barriers and Weatherization. Those funds have either been reallocated into the current Action Plan for different Activities or will be utilized during the current fiscal year to achieve the Activities.

**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)**

	<b>CDBG</b>
White	127
Black or African American	39
Asian	0
American Indian or American Native	0
Native Hawaiian or Other Pacific Islander	0
<b>Total</b>	<b>166</b>
Hispanic	36
Not Hispanic	130

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

**Narrative**

Dover has not experienced a situation that would have possibly resulted in a significant change in demographics.

**CR-15 - Resources and Investments 91.520(a)**

**Identify the resources made available**

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG		689,502	349,955

**Table 3 – Resources Made Available**

**Narrative**

The City only receives CDBG funds. Dover does not utilize other funding sources such as HOME.

**Identify the geographic distribution and location of investments**

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description
Dover		41	Certain allocated funds were not utilized during FFY15. See description below.

**Table 4 – Identify the geographic distribution and location of investments**

**Narrative**

Certain allocated funds were not utilized during FFY15. This includes Funds allocated for the Triangle Club that were reallocated in the FFY16 Action Plan to the McConnell Center HVAC Project. Also, economic development funds were not utilized nor were weatherization funds. The weatherization activities have begun and funds will be drawn in FFY16.



## **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 Activities that utilized CDBG funds for FFY 2015 leveraged a total of \$3,256,620.

**CR-20 - Affordable Housing 91.520(b)**

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

	<b>One-Year Goal</b>	<b>Actual</b>
Number of Homeless households to be provided affordable housing units	0	37
Number of Non-Homeless households to be provided affordable housing units	0	0
Number of Special-Needs households to be provided affordable housing units	0	12
<b>Total</b>	<b>0</b>	<b>49</b>

**Table 5- Number of Households**

	<b>One-Year Goal</b>	<b>Actual</b>
Number of households supported through Rental Assistance	0	25
Number of households supported through The Production of New Units	0	0
Number of households supported through Rehab of Existing Units	0	0
Number of households supported through Acquisition of Existing Units	0	0
<b>Total</b>	<b>0</b>	<b>25</b>

**Table 6 - Number of Households Supported**

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

Rehab of existing units was scheduled to occur during the year. However, The Weatherization program was not able to perform any CDBG funded improvements as staffing and programmatic issues were being resolved. Those issues have now been resolved and rehab projects have begun.

**Discuss how these outcomes will impact future annual action plans.**

With the weatherization issues resolved, we expect that the backlog of homes will be addressed and that the appropriate number of units will be improved over the remainder of the consolidated plan timeframe.

**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.**

<b>Number of Persons Served</b>	<b>CDBG Actual</b>	<b>HOME Actual</b>
Extremely Low-income	161	0
Low-income	1	0
Moderate-income	0	0
<b>Total</b>	<b>162</b>	<b>0</b>

**Table 7 – Number of Persons Served**

**Narrative Information**

We expect that the number of Extremely Low-income persons served would have been greater had the weatherization program been able to perform improvements during the year.

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

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

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

My Friends Place, Cross Roads House and the Homeless Center of Strafford County all engage in outreach. Other agencies and programs that serve the homeless or potential homeless population will direct their clients to these shelter programs as necessary.

**Addressing the emergency shelter and transitional housing needs of homeless persons**

My Friends Place, Cross Roads House and the Homeless Center of Strafford County all provide emergency housing for area residents including residents of Dover. My Friend's Place also provides transition housing options for those who are in need of the transitional housing format in order to eventually get to more stable housing.

**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**

Community Partners provides assistance to persons with learning disabilities with housing assistance and with counseling required for their specific needs

**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**

My Friend's Place has both an emergency shelter program and a transitional housing program. These programs serve both sudden need and long term transition to stable housing. The Homeless Center for Strafford County and Cross Roads House provide emergency and short term housing solutions. All of the

programs provide related supportive serves to help during transitioning.

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

### **Actions taken to address the needs of public housing**

The Dover Housing Authority has taken numerous steps to improve its public housing and voucher management scores, such as hiring engineers and a housing inspector to identify and correct issues. Additionally, continual efforts are made by Section 8 Housing Choice Voucher Program staff to seek out potential voucher landlords to increase the number of families being assisted through the Housing Choice Voucher Program

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

The Dover Housing Authority maintains a Resident Advisory Board that meets to review RHA annual and five year plans. The Resident Advisory Board holds regular meetings and provides input on general RHA operations and special projects.

### **Actions taken to provide assistance to troubled PHAs**

N/A. The Dover Housing Authority is not designated as a troubled agency by HUD.

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

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

The Planning Department completed work on its Land Use Analysis Master Plan update in 2015. This chapter included a housing component. Part of this work included a study to ascertain which zoning districts would be appropriate to allow increased density. Furthermore, the chapter suggests that the City investigate new and innovate ways to incentivize smaller size units, which would increase the availability of affordable small units within the City. City staff has begun the process of exploring options for allowing smaller units

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

The City continues to have a considerably higher number of public housing and government assisted rental units than all other communities in the MSA. The City is proactive in maintaining this high number of units through its public and governmental agencies. This is an on-going action.

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

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

Most activities undertaken by the City of Dover with CDBG funds are efforts to reduce persons in poverty and improve the quality of life for residents, either directly or indirectly. The Dover Economic Loan Program is an example of a program to directly reduce poverty-level families.

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

The Planning and Community Development Department recently completed development of new application materials to assure clarity of proposed activities, improved monitoring of subrecipients and improved delivery of services y subrecipients.

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

Staff members of the Dover Housing Authority, including the Executive Director, Director of Family Self Sufficiency, Housing Officers, and Senior Supportive Services Coordinator, serve on a variety of Boards, Commissions and Committees throughout the community related to housing, poverty, mental health, community service, and supportive services. This scenario allows for Authority to share information and coordinate with various programs.

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

To address the demand for public housing and government assisted rental units, which is higher in Dover than in surrounding municipalities, the City continues to be proactive in maintaining a high number of units through its public and governmental agencies. This is an on-going action. Also, the City recently adopted a new Transportation Chapter of the Master Plan. A major theme in the chapter is providing improved transportation options for challenged households. The Chapter includes Actions that will increase opportunities for transit pedestrian connectivity.



## **CR-40 - Monitoring 91.220 and 91.230**

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

As a result of the recent HUD monitoring of the Dover's CDBG program, materials were developed to generate a stronger monitoring program. Completely new application materials were developed that seek information designed to better explain sub-recipient's intended objectives. Also, new contract documents were developed that incorporate the information provided in the applications. These revised documents result in clearer objectives which intern clarify the outcomes to be verified during monitoring.

## **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.**

Beyond required minimum notices for CDBG related actions, the city places notice of upcoming plans and reports in a weekly download to citizens and posts related information on the website. Public hearings are held in accessible environments and are televised on local access cable and streamed online.

**CR-45 - CDBG 91.520(c)**

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

N/A The City of Dover has not changed any program objectives.

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

No

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

## CR-60 - ESG 91.520(g) (ESG Recipients only)

### ESG Supplement to the CAPER in *e-snaps*

#### For Paperwork Reduction Act

#### 1. Recipient Information—All Recipients Complete

##### Basic Grant Information

Recipient Name	DOVER
Organizational DUNS Number	099359168
EIN/TIN Number	026000230
Identify the Field Office	BOSTON
Identify CoC(s) in which the recipient or subrecipient(s) will provide ESG assistance	

##### ESG Contact Name

Prefix  
First Name  
Middle Name  
Last Name  
Suffix  
Title

##### ESG Contact Address

Street Address 1  
Street Address 2  
City  
State  
ZIP Code  
Phone Number  
Extension  
Fax Number  
Email Address

##### ESG Secondary Contact

Prefix  
First Name  
Last Name  
Suffix  
Title  
Phone Number  
Extension  
Email Address

#### 2. Reporting Period—All Recipients Complete

**Program Year Start Date** 07/01/2015  
**Program Year End Date** 06/30/2016

**3a. Subrecipient Form – Complete one form for each subrecipient**

**Subrecipient or Contractor Name**  
**City**  
**State**  
**Zip Code**  
**DUNS Number**  
**Is subrecipient a victim services provider**  
**Subrecipient Organization Type**  
**ESG Subgrant or Contract Award Amount**

## CR-65 - Persons Assisted

### 4. Persons Served

#### 4a. Complete for Homelessness Prevention Activities

Number of Persons in Households	Total
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
<b>Total</b>	

Table 8 – Household Information for Homeless Prevention Activities

#### 4b. Complete for Rapid Re-Housing Activities

Number of Persons in Households	Total
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
<b>Total</b>	

Table 9 – Household Information for Rapid Re-Housing Activities

#### 4c. Complete for Shelter

Number of Persons in Households	Total
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
<b>Total</b>	

Table 10 – Shelter Information

**4d. Street Outreach**

<b>Number of Persons in Households</b>	<b>Total</b>
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
<b>Total</b>	

**Table 11 – Household Information for Street Outreach**

**4e. Totals for all Persons Served with ESG**

<b>Number of Persons in Households</b>	<b>Total</b>
Adults	
Children	
Don't Know/Refused/Other	
Missing Information	
<b>Total</b>	

**Table 12 – Household Information for Persons Served with ESG**

**5. Gender—Complete for All Activities**

	<b>Total</b>
Male	
Female	
Transgender	
Don't Know/Refused/Other	
Missing Information	
<b>Total</b>	

**Table 13 – Gender Information**

**6. Age—Complete for All Activities**

	<b>Total</b>
Under 18	
18-24	
25 and over	
Don't Know/Refused/Other	
Missing Information	
<b>Total</b>	

**Table 14 – Age Information**

**7. Special Populations Served—Complete for All Activities**

**Number of Persons in Households**

<b>Subpopulation</b>	<b>Total</b>	<b>Total Persons Served – Prevention</b>	<b>Total Persons Served – RRH</b>	<b>Total Persons Served in Emergency Shelters</b>
Veterans				
Victims of Domestic Violence				
Elderly				
HIV/AIDS				
Chronically Homeless				
<b>Persons with Disabilities:</b>				
Severely Mentally Ill				
Chronic Substance Abuse				
Other Disability				
Total (unduplicated if possible)				

**Table 15 – Special Population Served**

**CR-70 – ESG 91.520(g) - Assistance Provided and Outcomes**

**10. Shelter Utilization**

Number of New Units – Rehabbed	
Number of New Units – Conversion	
Total Number of bed - nighths available	
Total Number of bed - nights provided	
Capacity Utilization	

**Table 16 – Shelter Capacity**

**11. Project Outcomes Data measured under the performance standards developed in consultation with the CoC(s)**



## CR-75 – Expenditures

### 11. Expenditures

#### 11a. ESG Expenditures for Homelessness Prevention

	Dollar Amount of Expenditures in Program Year		
	2013	2014	2015
Expenditures for Rental Assistance			
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance			
Expenditures for Housing Relocation & Stabilization Services - Services			
Expenditures for Homeless Prevention under Emergency Shelter Grants Program			
<b>Subtotal Homelessness Prevention</b>			

Table 17 – ESG Expenditures for Homelessness Prevention

#### 11b. ESG Expenditures for Rapid Re-Housing

	Dollar Amount of Expenditures in Program Year		
	2013	2014	2015
Expenditures for Rental Assistance			
Expenditures for Housing Relocation and Stabilization Services - Financial Assistance			
Expenditures for Housing Relocation & Stabilization Services - Services			
Expenditures for Homeless Assistance under Emergency Shelter Grants Program			
<b>Subtotal Rapid Re-Housing</b>			

Table 18 – ESG Expenditures for Rapid Re-Housing

#### 11c. ESG Expenditures for Emergency Shelter

	Dollar Amount of Expenditures in Program Year		
	2013	2014	2015
Essential Services			
Operations			
Renovation			
Major Rehab			
Conversion			
<b>Subtotal</b>			

Table 19 – ESG Expenditures for Emergency Shelter

**11d. Other Grant Expenditures**

	Dollar Amount of Expenditures in Program Year		
	2013	2014	2015
Street Outreach			
HMIS			
Administration			

Table 20 - Other Grant Expenditures

**11e. Total ESG Grant Funds**

Total ESG Funds Expended	2013	2014	2015

Table 21 - Total ESG Funds Expended

**11f. Match Source**

	2013	2014	2015
Other Non-ESG HUD Funds			
Other Federal Funds			
State Government			
Local Government			
Private Funds			
Other			
Fees			
Program Income			
<b>Total Match Amount</b>			

Table 22 - Other Funds Expended on Eligible ESG Activities

**11g. Total**

Total Amount of Funds Expended on ESG Activities	2013	2014	2015

Table 23 - Total Amount of Funds Expended on ESG Activities