



City of Killeen

Agenda

City Council

Tuesday, July 23, 2024

5:00 PM

City Hall
Council Chambers
101 N. College Street
Killeen, Texas 76541

SPECIAL CITY COUNCIL MEETING

Call to Order and Roll Call

___ Debbie Nash-King, Mayor	___ Jessica Gonzalez
___ Ramon Alvarez	___ Jose Segarra
___ Michael Boyd	___ Joseph Solomon
___ Nina Cobb	___ Riakos Adams

Approval of Agenda

Citizen Comments on Agenda Items

This section allows members of the public to address the Council regarding any item(s), other than a public hearing item, on the agenda for Council's consideration. Each person shall sign up in advance, may speak only one (1) time, and such address shall be limited to four (4) minutes. A majority of the City Council is required for any time extensions. The Mayor and Councilmembers shall have one (1) minute to respond to citizen comments with a statement or explanation without engaging in dialogue.

Public Hearings

1. [PH-24-029](#) HOLD a public hearing on the proposed Fiscal Year 2025 Annual Budget.
Attachments: [Presentation](#)
2. [PH-24-024](#) HOLD a public hearing and consider an ordinance authorizing the 2024-2025 Annual Action Plan describing use of funds and authorizing application for and allocation of Community Development Block Grant (CDBG) and Home Investment Partnerships (HOME) program funds. (2nd of 2 Public Hearings)
Attachments: [FY24 HUD Allocation Letter](#)
[Funding Tables 2024](#)
[CDAC Minutes](#)
[Ordinance](#)
[Presentation](#)

Discussion Items

3. [DS-24-044](#) Consultation with Attorney - Cause No. 6:24-cv-342; Everard, et al v. City of Killeen, et al

Adjournment

I certify that the above notice of meeting was posted on the Internet and on the bulletin board at Killeen City Hall on or before 6:00 p.m. on July 16, 2024.

Laura J. Calcote, City Secretary

The public is hereby informed that notices for City of Killeen meetings will no longer distinguish between matters to be discussed in open or closed session of a meeting. This practice is in accordance with rulings by the Texas Attorney General that, under the Texas Open Meetings Act, the City Council may convene a closed session to discuss any matter listed on the agenda, without prior or further notice, if the matter is one that the Open Meetings Act allows to be discussed in a closed session.

This meeting is being conducted in accordance with the Texas Open Meetings Law [V.T.C.A., Government Code, § 551.001 et seq.]. This meeting is being conducted in accordance with the Americans with Disabilities Act [42 USC 12101 (1991)]. The facility is wheelchair accessible and handicap parking is available. Requests for sign interpretive services are available upon requests received at least 48 hours prior to the meeting. To make arrangements for those services, please call 254-501-7717, City Secretary's Office, or TDD 1-800-734-2989.

Notice of Meetings

The Mayor and/or City Council have been invited to attend and/or participate in the following meetings/conferences/events. Although a quorum of the members of the City Council may or may not be available to attend this meeting, this notice is being posted to meet the requirements of the Texas Open Meetings Act and subsequent opinions of the Texas Attorney General's Office. No official action will be taken by Council.

- Bunny Trail Reconstruction Project Groundbreaking, July 23, 2024, 9:00 a.m., 3309 W. Canadian Loop and Bunny Trail*
- 20th Anniversary Killeen Regional Airport, August 2, 2024, 2:00 p.m., Killeen Regional Airport*
- Greater Killeen Community Clinic 30 Year Anniversary Fundraiser Ball, August 16, 2024, 7:00 p.m., Killeen Civic and Conference Center*
- KPD Graduation and Swearing-In Ceremony for Class #39, September 6, 2024, 10:00 a.m., Courtyard by Marriott Killeen*
- Public Policy Council Luncheon, September 12, 2024, 11:30 a.m., Central Texas College*
- 91st Annual Greater Killeen Chamber of Commerce Membership Banquet, September 19, 2024, 6:00 p.m., Killeen Civic and Conference Center*

Dedicated Service -- Every Day, for Everyone!



City of Killeen

Staff Report

File Number: PH-24-029

HOLD a public hearing on the proposed Fiscal Year 2025 Annual Budget.

DATE: July 23, 2023

TO: Kent Cagle, City Manager

FROM: Judith Tangalin, Executive Director of Finance

SUBJECT: Public hearing on the proposed Fiscal Year 2025 Annual Budget

BACKGROUND AND FINDINGS:

The City of Killeen provides opportunities for public input throughout the budget process. The Local Government Code, City Charter, and Financial Governance Policy require one public hearing be held prior to the adoption of the budget. The public hearing is an opportunity for citizens to express their thoughts and opinions on the proposed budget. Citizens are encouraged to be present and participate in the public hearing.

On July 2, 2024, the City Manager presented the proposed Fiscal Year 2025 Annual Budget to the City Council. At that meeting, City Council set the date of July 23, 2024 to hold a public hearing on the proposed budget. The City Charter states City Council may change the proposed budget following the public hearing. If the change to the budget involves inserting additional items or increasing the budget, another public hearing must be held prior to making the change.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This conforms to requirements set forth in the Local Government Code, Section 102.006; City Charter, Article V, Section 55; and Financial Governance Policy III(F).

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

N/A

Is this a one-time or recurring revenue/expenditure?

N/A

Is this revenue/expenditure budgeted?

N/A

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

N/A

RECOMMENDATION:

City Council hold the public hearing on the proposed Fiscal Year 2025 Annual Budget.

DEPARTMENTAL CLEARANCES:

Finance

Legal

ATTACHED SUPPORTING DOCUMENTS:

N/A



FY 2025 PROPOSED BUDGET PUBLIC HEARING

JULY 23, 2024



CITY OF KILLEEN, TEXAS

City Council Budget Discussion Schedule

Key Dates	Date
Budget Delivery & Presentation	July 2
Budget Public Hearing – Special Meeting	July 23
Set proposed tax rate by taking record vote	August 6
Election Call Deadline (November GO Bond Election)	August 19
Budget Public Hearing 2 of 2 (if necessary)	August 20
Tax Rate Public Hearing Adoption of: <ul style="list-style-type: none">• Budget• Ratify Tax Revenue Increase• Set Tax Rate (including I&S and M&O rates)	September 3

3

3

	(A)		(B)	(C)	(C-B)	
				FY 2025	FY 2025 v FY 2024	
					\$'s	%
	FY 2022 Certified	FY 2023 Certified	FY 2024 Certified	FY 2025 PRELIMINARY	Increase/ (Decrease)	Increase/ (Decrease)
Market Value	\$ 10,180,636,548	\$ 12,470,116,586	\$ 15,043,709,859	\$ 15,491,731,880	\$ 448,022,021	2.98%
Net Taxable Value	7,810,296,015	9,355,940,924	10,812,236,064	11,176,614,098	364,378,034	3.37%
Freeze Taxable Value	477,462,682	560,790,844	672,632,603	781,523,871	108,891,268	16.19%
Transfer Adjustment	170,952	45,310	159,061	191,174	32,113	20.19%
Freeze Adjusted Taxable	7,332,662,381	8,795,104,770	10,139,444,400	10,394,899,053	255,454,653	2.52%
Less: TIRZ Value	(36,829,202)	(57,537,155)	(130,684,082)	(194,002,656)	(63,318,574)	48.45%
Adjusted Taxable Value	\$ 7,295,833,179	\$ 8,737,567,615	\$ 10,008,760,318	\$ 10,200,896,397	\$ 192,136,079	1.92%
Calculated Levy:	\$ 51,100,016	\$ 54,461,259	\$ 62,134,384	\$ 67,050,492	\$ 4,916,108	7.91%
Frozen Tax Levy:	2,700,851	2,909,000	3,206,654	3,508,015	301,361	9.40%
Total Levy:	\$ 53,800,867	\$ 57,370,259	\$ 65,341,038	\$ 70,558,507	\$ 5,217,469	7.98%
M&O Levy:	\$ 40,048,221	\$ 43,591,115	\$ 50,668,195	\$ 55,603,993	\$ 4,935,798	9.74%
I&S Levy:	13,752,646	13,779,144	14,672,843	14,954,514	281,671	1.92%
Total Levy:	\$ 53,800,867	\$ 57,370,259	\$ 65,341,038	\$ 70,558,507	\$ 5,217,469	7.98%

PROPERTY TAX HISTORY

Fiscal Year	Tax Rate	Freeze Adjusted Taxable Value	Exemption Value	Tax Levy
2007	\$ 0.6950	\$ 3,504,499,234	\$ 350,942,363	\$ 24,356,270
2008	0.6950	3,972,782,440	370,590,698	27,610,838
2009	0.6950	4,400,933,543	389,272,462	30,586,488
2010	0.6950	4,393,080,749	481,935,337	31,931,424
2011	0.7428	4,395,993,060	535,751,159	34,075,719
2012	0.7428	4,520,459,969	553,300,701	35,040,072
2013	0.7428	4,599,097,718	606,059,551	35,663,378
2014	0.7428	4,795,024,710	662,109,123	37,110,950
2015	0.7498	4,811,164,418	755,476,941	37,579,399
2016	0.7498	4,943,248,641	840,029,405	38,659,704
2017	0.7498	5,105,756,819	943,288,983	39,950,656
2018	0.7498	5,495,220,469	1,110,668,560	42,948,762
2019	0.7498	5,558,236,084	1,319,944,348	43,412,292
2020	0.7498	6,146,321,192	1,495,394,748	47,920,111
2021	0.7330	6,546,250,278	1,664,950,466	50,184,181
2022	0.7004	7,332,662,381	2,151,287,337	53,800,867
2023	0.6233	8,795,104,770	2,557,328,815	57,370,259
2024	0.6208	10,139,444,400	3,254,831,876	65,341,038
2025 ¹	0.6573	10,394,899,053	3,629,931,437	70,558,507

¹ - Proposed tax rate for FY 2025

DV Exemptions vs. New Taxable Value

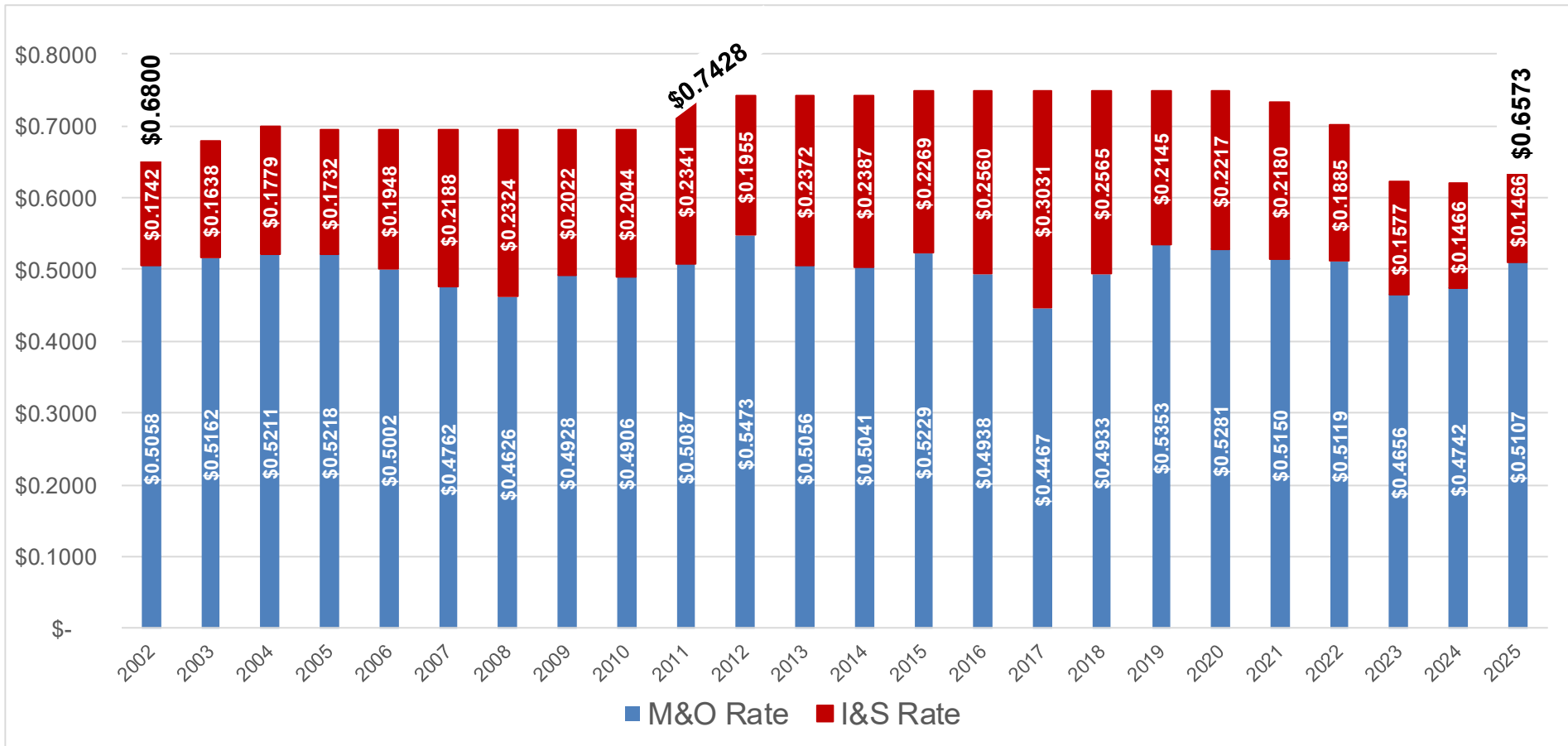
	TOTAL DV Exemption Value	Increase/ (Decrease)	DV Exemption Percent Change	New Value Taxable	DV Exempted Value as Percent of Freeze Adjusted Taxable Value
TY 2007/ FY 2008	\$ 50,137,972			\$ 274,725,021	1.26%
TY 2008/ FY 2009	52,511,311	\$ 2,373,339	4.73%	236,117,329	1.19%
TY 2009/ FY 2010	94,890,507	42,379,196	80.70%	196,948,951	2.16%
TY 2010/ FY 2011	154,194,413	59,303,906	62.50%	160,163,564	3.51%
TY 2011/ FY 2012	176,774,304	22,579,891	14.64%	189,071,330	3.91%
TY 2012/ FY 2013	197,595,674	20,821,370	11.78%	157,711,206	4.30%
TY 2013/ FY 2014	225,163,529	27,567,855	13.95%	162,177,425	4.70%
TY 2014/ FY 2015	274,487,936	49,324,407	21.91%	145,726,044	5.71%
TY 2015/ FY 2016	361,252,507	86,764,571	31.61%	136,670,554	7.31%
TY 2016/ FY 2017	459,741,283	98,488,776	27.26%	147,109,187	9.00%
TY 2017/ FY 2018	582,976,715	123,235,432	26.81%	122,490,812	10.61%
TY 2018/ FY 2019	706,941,608	123,964,893	21.26%	130,721,412	12.72%
TY 2019/ FY 2020	839,077,692	132,136,084	18.69%	127,268,076	13.65%
TY 2020/ FY 2021	985,698,907	146,621,215	17.47%	124,423,784	15.06%
TY 2021/ FY 2022	1,170,393,587	184,694,680	18.74%	152,194,336	15.96%
TY 2022/ FY 2023	1,458,585,372	288,191,785	24.62%	165,622,845	16.58%
TY 2023/ FY 2024	1,767,080,170	308,494,798	21.15%	194,408,686	17.43%
TY 2024/ FY 2025 ¹	2,076,528,458	309,448,288	17.51%	161,320,567	19.98%

⁽¹⁾ Source Document: Tax Appraisal District of Bell County - June 11, 2024 PRELIMINARY Tax Roll

Proposed Tax Rate (Preliminary)

	<u>FY 2024 Amount</u>	<u>FY 2025 Amount</u>	<u>Increase/ (Decrease)</u>
Operations	\$ 0.4742	\$ 0.5107	\$ 0.0365
Debt	<u>0.1466</u>	<u>0.1466</u>	<u>-</u>
Total	<u><u>\$ 0.6208</u></u>	<u><u>\$ 0.6573</u></u>	<u><u>\$ 0.0365</u></u>

Tax Rate History



	Projected Beginning Fund Balance	FY 2025 Revenues	FY 2025 Expenditures	Change in Fund Balance	Projected Ending Fund Balance	Fund Balance Reserve
Funds						
General Fund	\$ 25,978,114	\$ 125,264,586	\$ 125,264,586	\$ -	\$ 25,978,114	24.14%
Water & Sewer Fund	15,346,627	49,950,785	49,950,785	-	15,346,627	21.03%
Solid Waste Fund	7,950,504	27,125,883	27,125,883	-	7,950,504	22.21%
Drainage Utility Fund	1,530,892	5,518,199	5,518,199	-	1,530,892	25.75%
Aviation Funds	875,992	7,151,674	6,464,048	687,626	1,563,618	24.19%
Golf Enterprise Fund	251,263	1,729,250	1,523,740	205,510	456,773	29.98%
Debt Service Fund	4,163,219	16,860,569	17,905,028	(1,044,459)	3,118,760	17.42%
Street Maintenance Fund	12,680,387	10,151,334	6,135,850	4,015,484	16,695,871	272.10%
Hotel Occupancy Tax	1,174,052	4,030,449	3,516,191	514,258	1,688,310	48.02%
Other Special Revenues	5,083,927	11,212,258	11,006,398	205,860	5,289,787	48.06%
Capital Projects Funds	16,528,079	39,253,711	41,083,905	(1,830,194)	14,697,885	35.78%
Fleet Services	229,363	1,990,251	1,990,251	-	229,363	11.52%
Health Insurance	4,631,792	8,139,325	8,139,325	-	4,631,792	56.91%
Information Technology	533,458	6,698,000	6,998,000	(300,000)	233,458	3.34%
Risk Management	484,921	1,583,777	1,628,777	(45,000)	439,921	27.01%
Subtotal Funds	97,442,590	316,660,051	314,250,966	2,409,085	99,851,675	
Less Interfund Activity	-	(43,460,162)	(43,460,162)	-	-	
Total Funds	\$ 97,442,590	\$ 273,199,889	\$ 270,790,804	\$ 2,409,085	\$ 99,851,675	



City of Killeen

Staff Report

File Number: PH-24-024

1	City Council Workshop	06/18/2024	reviewed and referred	City Council	06/25/2024
1	City Council	06/25/2024	approved on first reading	City Council	07/23/2024

HOLD a public hearing and consider an ordinance authorizing the 2024-2025 Annual Action Plan describing use of funds and authorizing application for and allocation of Community Development Block Grant (CDBG) and Home Investment Partnerships (HOME) program funds. (2nd of 2 Public Hearings)

DATE: June 18, 2024

TO: Kent Cagle, City Manager

FROM: Tiffanie McNair, Executive Director Community Development

SUBJECT: PY 2024-25/Fiscal Year 2025 Community Development Block Grant (CDBG) and Home Investments Partnerships (HOME) Program Annual Action Plan

BACKGROUND AND FINDINGS:

As an entitlement community the City of Killeen will receive funds from the U.S. Department of Housing and Urban Development (HUD) for PY 2024-2025 in the following amounts: \$1,326,229.00 for Community Development Block Grant (CDBG) activities, and \$533,770.00 for Home Investment Partnerships (HOME) activities. Additionally, the city has re-programmable **CDBG** program funds in the amount of \$20,121.73. **HOME** funds available to reprogram include \$95,710.58 from COVID-19 TBRA activities, \$2,147.38 from prior year Home entitlement and \$.98 from an Affordable Housing activity for a total of \$97,858.94.

The grant cycle began on January 18th and concluded with the application for funding submissions by April 8th. The process included one-on-one and project feasibility/eligibility meetings and, pre-applications access and review. Attendance was required at Pre-Application workshops for first time applicants via Zoom or in-person. Upon pre-application approval, eligible entities received the full application for funding for both the CDBG and HOME programs. Thirteen (13) Annual Funding Applications were submitted.

Projects undertaken with CDBG, and HOME Program funds must address goals and objectives established in the 5-year Consolidated Strategic Plan (PY 2020-2024) and Annual Action Plan (PY 2024-2025) to meet affordable housing and community development needs. Applications considered and recommended for funding are to align with identified priority community needs, affordable housing needs, goals, and objectives for specific priority categories and, as applicable, be amended

to meet changing community development and housing needs. To ensure priority community development and affordable housing needs are addressed, the CDAC used scoring criteria developed from the CDBG & HOME Grant Programs Governance & Allocation Policy which places major emphasis on project significance, project feasibility, ability to comply with applicable HUD requirements (statutory and regulatory) and, in light of the limited amount of CDBG and HOME funds available to the City of Killeen, leveraging of funds from other federal, state, and private resources to be directed to the most pressing community development and affordable housing needs.

The CDAC met on May 15 and 16, 2024, to review and make recommendations for proposed use of PY2024-25/FY2025 CDBG and HOME Program funds. Results are detailed in the attached Community Development Advisory Committee (CDAC) meeting minutes of May 15-16, 2024.

With a FY 2025 provision of general funding proposed for the Elderly Transportation Program, staff recommendations were presented to CDAC for their consideration. CDAC attempted to meet on June 6 and June 11, 2024, but was unable to produce a quorum to consider a vote on the staff recommendation.

For the program year 2024-2025 / Fiscal Year 2025 HUD regulation allows for 20% of CDBG and 10% of HOME funds to be expended on administration/planning of CDBG and HOME activities. All project costs under the CDBG and HOME Program will be reimbursed to the City by the U.S. Department of Housing and Urban Development.

THE ALTERNATIVES CONSIDERED:

1. Accept the CDAC recommendations as originally adopted by CDAC until such time the 30-day comment period is complete, addressing public comments received, then hold the final public hearing on July 23, 2024, and adopt the PY 24-25 Annual Action Plan.
2. Accept the CDAC recommendations to include staff recommendations for the Killeen Reunification Program and the Elderly Transportation Program.
3. Do not accept the CDBG & HOME grant funds and return funding to HUD.

Which alternative is recommended? Why?

Following the first public hearing on June 25, 2024, allowing the 30-day comment period and approval of the allocation of funds under the proposed 2024-2025 Annual Action Plan and solicit citizen participation and comments on the one-year Plan. Recommend approval of the final Plan, with revisions as appropriate based on citizen comments received during the previously held 30-day comment period, and during the second public hearing on July 23, 2024.

CONFORMITY TO CITY POLICY:

Yes, as described in the Citizen Participation Plan, approved by city council.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

0 in current year and \$1,346,350.73 in CDBG funds and \$631,628.94 in HOME funds for FY 2025 activities.

Is this a one-time or recurring revenue/expenditure?

This is a one-time expenditure.

Is this revenue/expenditure budgeted?

Yes

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes

RECOMMENDATION:

Following the final public hearing on July 23, 2024, recommend approval of allocation of funds under the proposed 2024-2025 Annual Action Plan and solicit citizen participation and comments on the one-year Plan. Recommend approval of the final Plan with revisions as appropriate based on citizen comments received during the 30-day comment period and during the second public hearing

DEPARTMENTAL CLEARANCES:

Finance

Legal

ATTACHED SUPPORTING DOCUMENTS:

FY24 HUD Allocation Letter

Funding Tables 2024

CDAC Minutes

Ordinance

Presentation



U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
WASHINGTON, DC 20410-7000

PRINCIPAL DEPUTY ASSISTANT SECRETARY
FOR COMMUNITY PLANNING AND DEVELOPMENT

May 18, 2024

The Honorable Debbie N. King
Mayor of Killeen
101 North College Street
Killeen, TX 76541-6105

Dear Mayor King:

Congratulations! I am pleased to give you formal notice of your jurisdiction's Fiscal Year 2024 (FY24) allocations for the Office of Community Planning and Development's (CPD) formula programs. Your jurisdiction's FY24 available amounts are as follows:

Community Development Block Grant (CDBG)	\$1,326,229.00
HOME Investment Partnerships (HOME)	\$533,770.14

These grant funds provide the financial tools to support low-to-moderate income individuals, families, and communities to address homelessness, affordable housing challenges, aging infrastructure, and economic hardships. CPD is committed to being your partner throughout the process of using these funds. Our local office will assist in finalizing grant agreements, offer technical assistance, training when needed, monitor and implement grant funds for eligible projects in a timely manner. The Department of Housing and Urban Development will work with your team to ensure proper reporting in the Integrated Disbursement and Information System to improve performance data on how these programs are benefitting and touching people's lives, build trust with stakeholder groups, Congress, and amplify the success stories that you and your jurisdiction are able to accomplish with these vital resources.

In addition, you also have \$6,631,145 in available Section 108 borrowing authority based on your CDBG allocation and outstanding Section 108 balances as of May 14, 2024. Since Section 108 loans are federally guaranteed, this allows your jurisdiction to borrow up to five times of your current CDBG allocation to access loan capital for larger projects at a low interest rate. HUD encourages you to consider using this CDBG multiplier for high priority housing projects, such as housing rehabilitation and conversion of nonresidential properties to residential uses and mixed-use development. This could help fill gaps left by Congress' cut to the HOME program for FY24.

As you begin to plan for the use of FY24 grant funding, please also consider having strategic conversations with your local team to ensure that existing grants are being maximized to meet your local priorities and community needs. A few questions that you might consider asking:

- What were our goals in our most recent Consolidated Plan? How did our commitments in FY23 and previous Action Plans support those goals?

- Do we have any expiring funds? Are there plans to use our funding from past years before the end of the period of performance?
- What, if any, findings have HUD / the Office of Inspector General made against our jurisdiction in the last five years? What have we done to address those findings?

The combination of higher mortgage interest rates, limited for-sale housing inventory, and high home prices has created a challenging environment for homebuyers – particularly low-income families seeking to purchase their first home. In preparing the annual action plan for your jurisdiction's CPD formula funds, we urge you to consider how your HOME Program and other funds may be used to increase the supply of modestly priced housing or provide direct purchase assistance to low-income families seeking to buy a home.

The timely expenditure of your previous year funds is critical to mitigate risks of recapture. If your community's priorities have changed, you have an opportunity to repurpose funding. Our team can work with you to ensure that funds are fully utilized and reach the populations intended by these programs. Please contact our Field Office to learn more.

The Department greatly appreciates your leadership in using these funds to address your most pressing local needs by increasing access to affordable housing, supporting renters and homeowners, providing life-saving assistance to people experiencing homelessness, creating jobs and opportunities for people with modest means, improving public facilities, community resilience, and public services. If you or any member of your staff have questions or would like to request technical assistance, please contact your local CPD Field Director.

Sincerely,



Marion Mollegen McFadden
Principal Deputy Assistant Secretary
for Community Planning and Development

CITY OF KILLEEN COMMUNITY DEVELOPMENT BLOCK GRANT
PY 2024 - FY 2025/B-24-MC-48-0020

CDBG -PUBLIC SERVICE REQUESTS

	AGENCY	PROJECT DESCRIPTION & PROPOSED UNITS	Previous Funding	REQUESTED AMOUNT	CDAC Recommendation	Staff Recommendation
1	Maureen Jouett, Executive Director BRING EVERYONE IN THE ZONE, INC. 204 Priest Drive PO Box 763 Killeen, Texas 76541 254.423.7632 beitz3office@gmail.com	Resource Manager Partial Salary and Fringe (salary) 440 persons/87.02 Proposed Use: CDBG funds will be used for partial payment of salary and fringe for the full-time Resource Manager who works with veterans and their families in budgeting, credit counseling, life skills, problem solving, access to benefits SS & VA, and referrals and resource development and collaboration necessary to aid the households.	2023-\$5,000 2022-\$6,642 2021-\$5,450 2020-\$10,860 2019-\$12,863	\$ 5,727.00	\$ 5,727.00	\$ 5,727.00
2	Michael Dewees, Executive Director COMMUNITIES IN SCHOOLS OF GREATER CENTRAL TEXAS, INC. 4520 E. Central Texas Expressway, Suite 106 Killeen, Texas 76543 254.554.2132 michael.dewees@cis-tx.org	CIS Case Worker- CIS Connections Program-Killeen Elementary School (salary) 269 persons/170.21 Proposed Use: CDBG funds will be used for partial payment of salary for the CIS Connections Program case worker who will provide services to low-moderate income, at-risk youth and their families. Services include guidance and counseling, academic support, tutoring, parent engagement activities, enrichment, health and human services.	2023-\$19,000 2022-19,000 2021-\$19,000 2020- \$16,500	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
3	William K. Hall, Operations Director FAMILIES IN CRISIS, INC. 1305 E Rancier Ave P.O. Box 25 Killeen, Texas 76540-0025 254.634.1184 doo@familiesincrisis.net	Homeless Shelter Client Case Manager (salary) Proposed Use: CDBG funds will be used for partial payment of salary and fringe for one case manager to provide case management services for Friends in Crisis Homeless Shelter.	2021- \$10,919 2020- \$20,000 2019- \$20,000	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
4	TaNeika Driver-Moultrie Executive Director GREATER KILLEEN FREE CLINIC 718 N. 2nd Street, Suite A Killeen, Texas 76541 254 618-4211 tmoultrie@gkclinic.org	Salary Assistance for Office Manager (Salary) 1325 persons/19.27 Proposed Use: CDBG funds will pay for the partial salary for the Office Manager who will perform clinic duties to patients coming in for acute care. These duties include but are not limited to appointments, follow-ups, referrals, and prescription allocation.	2023 \$10,000 2022\$22,439 2021 \$18,750 2020 \$25,000	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00

5	Jamie Hunt, Director Senior Nutrition HILL COUNTRY COMMUNITY ACTION ASSOCIATION, INC. P.O. Box 846 San Saba, Texas 76877 325.372.5167 jhunt@hccaa.com	Killeen Senior Meals Program (salary) 343 persons/39.81 Proposed Use: Partial payment of salary and fringe benefits for one Meal Delivery Driver providing client intake and preparation and delivery of meals to elderly Killeen residents, age 62 and older.	2023-\$4187 2022- \$16,530 2021- \$10,500 2020 - \$9,942	\$ 13,656.23	\$ 7,207.35	\$ 7,207.35
6	Sgt. Kyle Moore Homeless Outreach Team CITY OF KILLEEN City Manager's Office 101 N. College St. Killeen, Texas 76541 kmoore@killeentexas.gov 254 501-8917	Killeen Reunification Program (salary) 300+/363.28 Proposed Use: Continued payment of salaries and fringe for Licensed Master Social Worker and reunification expenses that include the purchases of bus tickets to reunify persons experiencing homelessness with their family, document recovery (birth certificates, driver license, state ID's, and copies of other pertinent documents.	2023-\$94,134	\$ 108,983.84	\$ 70,000.00	\$ 101,207.00
7	Sgt. Kyle Moore CITY OF KILLEEN Police Department 402 N. 2nd St. Killeen, Texas 76541 kmoore@killeentexas.gov 254 501-8917	Community Engagement Unit (CEU) (operations) 13,015 persons/39.06 Proposed Use: CDBG funds will be used to purchase advertising materials such as flyers, posters, digital message boards, prizes, giveaways, promotional materials, safety items, swag and additional promotional items as it pertains to the CEU crime and safety events.	2023 - \$5,000 2022-20,000	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
8	Celeste Sierra, CD Specialist - Community Development Department CITY OF KILLEEN 802 N 2nd Street, Bldg. E Killeen, Texas 76541 254.501.7843 csierra@killeentexas.gov	Elderly Transportation Program (direct assistance to beneficiaries) 175 persons/240.00 Proposed Use: Payment of transportation through a responsible vendor for elderly persons age 62 years and older for medical related appointments, grocery shopping, social service programs senior centers, and other locations per established program policy.	2023-\$50,949 2022-\$65,000 2021- \$65,000 2020- \$70,000 2019- \$50,000	\$ 42,000.00	\$ 42,000.00	\$ 10,793.00
TOTAL PUBLIC SERVICE REQUESTS				\$ 254,367.07	\$ 198,934.35	\$ 198,934.35
PUBLIC SERVICE FUNDS AVAILABLE FY 24				\$ 198,934.35		

**CITY OF KILLEEN COMMUNITY DEVELOPMENT BLOCK GRANT
FY 2024-25/B-24-MC-48-0020**

CDBG HOUSING REHABILITATION, CODE ENFORCEMENT, PUBLIC FACILITIES/IMPROVEMENTS- CITY OWNED					
	AGENCY	PROJECT DESCRIPTION & PROPOSED UNITS	Previous funding	REQUESTED AMOUNT	CDAC RECOMMENDATION
9	Earl Abbott, Building Official Building Inspections CITY OF KILLEEN Development Services 100 E. Avenue C Killeen, Texas 76541 254-501-7605 eabbott@killeentexas.gov	2025 CDBG Unsafe Structure Abatement Program - Clearance and Demolition - 12 structures/10,000.00 Proposed Use: CDBG funds to be used for costs associated with clearance and demolition of unsafe structures within local target/CDBG target areas.	2000 \$97,680 (reprogrammed)	\$ 120,000.00	\$120,000.00
10	Kevin Watkins Director of Code Enforcement CITY OF KILLEEN Development Services Department 100 E. Avenue C Killeen, Texas 76541 254-501-7605 kwatkins@killeentexas.gov	Code enforcement officer and operations - 3 year \$185,917.92 (FY 24-25 \$61,972.64, and forward commitment of CDBG funds for FY 25-26 \$61,972.64, FY 26-27 \$61,972.64) 2250 inspections PROPOSED USE: salary and operations for one (1) Code Enforcement Officer to address substandard housing conditions, public nuisances, and zoning violations having a negative effect on the local CDBG target areas (North Killeen)	2023 \$58,465 2022 \$58,465 2021 \$58,465 2020 \$52,325	\$ 61,972.64	\$61,972.64
11	Tiffanie McNair Executive Director of Community Development CITY OF KILLEEN Community Development Department 802 N. 2nd St., Bldg. E Killeen, Texas 76541 254 501-7847 tmcnair@killeentexas.gov	Community Reunification and Connections Center Public Facility- City Owned Proposed Use:- CDBG funds to be used for additional costs and contingencies associated with the acquisition/installation of a prefabricated unit to serve as a public health approach to delivery of early intervention methods to identify individualized needs of persons who are homeless or have substance abuse disorders through a comprehensive screening, brief intervention, and referral programs administered by KPD- Homeless Outreach Team and other local nonprofits.	2023-\$757,370	\$ 600,650.00	\$641,732.94
TOTAL FUNDING REQUESTS:				\$ 782,622.64	\$823,705.58
CDBG FUNDS AVAILABLE		\$ 823,705.58			

**CITY OF KILLEEN COMMUNITY DEVELOPMENT BLOCK GRANT
PY 2024-25/B-24-MC-48-0020**

CDBG ECONOMIC DEVELOPMENT						
AGENCY		PROJECT DESCRIPTION & PROPOSED UNITS		PREVIOUS FUNDING	REQUESTED FUNDS	CDAC RECOMMENDATION
12	Melanie Faure WeeCare, Inc. (DBA Upwards 5521 N. University Dr. Suite 104 Coral Springs, FL 33067 213 400-3438 melanie@upwards.com	BOOST Program 21 Businesses/\$8,000 Proposed Use: CDBG funds will finance salary and associated fringe benefits for key staff members integral to the execution of the BOOST Program. This program is tailored to meet Killeen's unique childcare needs, aiming to support the city's 14,603 young children and their families, particularly 7,251 children in single-parent households by enhancing the capacity of home based child-care providers providing vital business tools and skills to ensure their sustainability and ability to expand.		\$ -	\$168,000.00	\$0
		TOTAL ECONOMIC DEVELOPMENT REQUESTS			\$ 168,000.00	\$0
TOTAL CDBG FUNDS AVAILABLE		\$ 823,583.85				

**CITY OF KILLEEN
HOME PROGRAM
FY 2024-25/M-24-MC-48-0228**

HOME PROGRAM REQUESTS				
AGENCY		PROJECT DESCRIPTION & PROPOSED UNITS	REQUESTED FUNDS	CDAC RECOMMENDATION
1	Tiffanie McNair Executive Director of Community Development CITY OF KILLEEN Community Development Department 802 N. 2nd St. Bldg. E, Killeen Texas 76541 254 501-7847 tmcnair@killeentexas.gov	HOME Housing Programs Proposed Use: HOME funds are proposed to be used to provide assistance to low- to med-income families and individuals who are experiencing housing instability and require assistance with security and utility deposits and rental subsidies for up to 24 months (or beyond, if eligible) while households engage in a self-sufficiency program. HOME funds will also be used to assist Affordable Housing Development to assist the elderly, families and individuals with safe and sanitary rental housing. HOME funds will also be used to provide down-payment and closing costs assistance to eligible families and individuals with the purchase of their first home.	\$553,383.83	\$498,186.44
	TOTAL HOME REQUESTS		\$ 553,383.83	\$ 498,186.44
HOME FUNDS AVAILABLE FY 24		\$498,186.00		

CITY OF KILLEEN
COMMUNITY DEVELOPMENT BLOCK GRANT FY 2024-25/B-24-MC-48-0020
HOME PROGRAM FY 2024-25/M-24-MC-48-0228

CDBG Code Enforcement Admin FORWARD COMMITMENT, CDBG and HOME ADMINISTRATION, and Community Housing Development Organizations (CHDO) Set Aside			
CODE ENFORCEMENT			CDAC RECOMMENDATION
Community Development Department CITY OF KILLEEN 100 E. Avenue C Killeen, Texas 76541 254.501.7843 csierra@killeentexas.gov	Code enforcement officer and operations 2024-2025 - salary and operations for one (1) Code Enforcement Officer to work in the local CDBG target areas (north side) and operations expenses.	\$ 58,465.00	
TOTAL CDBG FORWARD COMMITMENT		\$ 58,465.00	
as per May 4, 2022 CDAC recommendations - year 3 of 3			

CDBG ADMINISTRATION			
Community Development Department CITY OF KILLEEN COMMUNITY DEVELOPMENT 802 N 2nd Street, Bldg. E Killeen, Texas 76541 254 501.7843 csierra@killeentexas.gov	CDBG Administration 2024-2025 - maximum 20% of annual grant amount - costs for salary, administration and delivery of the CDBG program.	\$ 265,245.80	
TOTAL CDBG ADMINISTRATION REQUEST		\$ 265,245.80	

CITY OF KILLEEN
COMMUNITY DEVELOPMENT BLOCK GRANT FY 2024-25/B-24-MC-48-0020
HOME PROGRAM FY 2024-25/M-24-MC-48-0228

HOME ADMINISTRATION			
Community Development Department CITY OF KILLEEN Community Development Department 802 N. 2nd Street, Bldg. E P.O. Box 1329 Killeen, Texas 76540 254.501-7843 csierra@killeentexas.gov	HOME Program Administration 2024-2025- Maximum 10% of annual grant amount - costs for salary, operations and delivery of the HOME Program.	\$ 53,377.00	
TOTAL HOME ADMINISTRATION REQUEST		\$ 53,377.00	
HOME Program CHDO Requirement			
NO APPLICATION REQUEST	2024-2025 Minimum CHDO Set Aside Requirement- Minimum 15% of annual HOME allocation for eligible Community Housing Development Organization (CHDO) activity.	\$ 80,065.50	
TOTAL FUNDING CHDO SET ASIDE: (minimum 15% of Annual HOME grant)		\$ 80,065.50	

MINUTES
COMMUNITY DEVELOPMENT ADVISORY COMMITTEE
May 15, 2024
Killeen Community Development Training Room
802 N. 2nd Street, Building E
Killeen, TX 76541
11:00 AM

1. CALL TO ORDER: Meeting was called to order by Mr. Frederick at 11:33 PM.
2. ROLL CALL: The following members were present: Patsy Bracey, Teresa Cossey, Tracy Hillman-Benoit, Luvina Barbee and Mary Taylor. Absent were LaDonna Barbee, Angela Galbreth, Tony Ringgold, and Angela Santos. City staff present: Rashawn Smith, Celeste Sierra, and Asha Pender. Absent: Tiffanie McNair.
3. APPROVAL OF AGENDA: Ms. Cossey moved, seconded by Ms. Bracy to approve the agenda as written. Motion carried.
4. APPROVAL OF MINUTES: Ms. Bracy moved, seconded by Ms. Sabree to approve the minutes of the April 12, 2024 CDAC meeting as written. Motion carried.
5. AGENDA ITEMS
 - A. Briefing on use of the AFF evaluation sheets by CDAC: Ms. Smith briefed members on the use of the evaluation sheets as required by HUD for the evaluation of each applicant. She asked for members to complete each section by scoring according to the number of points as indicated. Mr. Frederick advised members to make sure the agency name was included in the evaluation sheets and to turn in the evaluations before leaving just in case members were unable to come in tomorrow. Ms. Rashawn also reminded members that there was a forward commitment approved for next year for the CDBG Code Enforcement Officer. Next year would be the final year for this program and Code Enforcement would need to reapply for the continuation of this position. Mr. Frederick advised members that the meeting would recess for lunch and would resume with the presentations to committee by applicants. Meeting recessed at 11:43.
 - B. Discuss and consider recommendations for approval of CDBG and HOME Program Year 2024-25 Applications for Funding of proposed activities to City Council: Meeting resumed at 12:30 p.m. with Tony Ringgold and Angela Santos joining the meeting. The Committee heard in-person presentations from the following agencies for the indicated programs:

Sgt. Kyle Moore and Ron Patrick, City of Killeen for the Homeless Reunification Program;
Sgt. Kyle Moore for the Community Engagement Unit
Maureen Jouett, Bring Everyone in the Zone for the Resource Manager salary assistance;
Michael Dewees and Cinnamon Clay for Communities in Schools caseworker salary assistance;
William Hall for Families in Crisis for homeless shelter caseworker salary assistance;
TaNeika Driver-Moultrie for Greater Killeen Free Clinic office manager salary assistance;
Jamie Hunt for Hill Country Community Action for senior meals coordinator salary assistance;
Celeste Sierra for City of Killeen Elderly Transportation Program direct assistance;
Melanie Faure for WeeCare, Inc. dba Upwards for Boost Program staff salary assistance
(A virtual presentation through the TEAMS platform was conducted by WeeCare, Inc. dba Upwards)

After presentations, Mr. Frederick called for a break at 3:00 pm and resumed the meeting at 3:25 PM.

Mr. Frederick recused himself during the Greater Killeen Free Clinic presentation and question and answer portion of the presentation as well as from the recommendation for funding discussion due to his current association with the Greater Killeen Free Clinic. After question-and-answer sessions during presentations and after discussions between committee members, Ms. Sabree moved, seconded by Ms. Santos to make the following public service agency funding recommendations as indicated for a total \$193,934.35. Motion carried.

Bring Everyone in the Zone for salary for resource manager salary assistance	\$ 5,727.00
Communities in Schools of Greater Central TX, Inc. for caseworker salary assistance at Killeen Elementary School	\$19,000.00
Families in Crisis, Inc. for homeless shelter caseworker salary assistance	\$25,000.00
Greater Killeen Free Clinic for office manager salary assistance	\$25,000.00
Hill Country Community Action Assoc. for senior meals coordinator salary Assistance	\$ 7,207.35
City of Killeen Homeless Outreach Team for Licensed Master Social Worker salary assistance	\$70,000.00
COK Police Department for Community Engagement Unit events	\$ 5,000.00
COK Community Development for Elderly Transportation Program, direct benefit assistance	\$42,000.00

Mr. Frederick advised members would discuss funding for the WeeCare, Inc. dba Upwards after the presentations under CDBG Housing Rehabilitation, Code Enforcement, Public Facilities/Improvements funding requests scheduled for May 16, 2024 at 1:00 PM. Ms. Bracy left the meeting at 3:52 PM.

6. ADJOURNMENT: Mr. Frederick requested a motion to adjourn, and Ms. Sabree moved to adjourn at 4:15 PM. May 15, 2024 meeting will resume on May 16, 2024 at 1:00 PM. Meeting adjourned.

CDAC Meeting
May 16, 2024
1:00 PM

Meeting called to order at 1:05 PM by Mr. Frederick. Members present were Ms. Bracy, Ms. Cossey, M. Hillman-Benoit, Ms. Ringgold, Ms. Sabree and Ms. Taylor. Absent members were Ms. Barbee, Ms. Galbreth and Ms. Santos. City staff present were Ms. Smith, Ms. Pender, Ms. Sierra, and Ms. McNair joined the meeting at 1:38 PM.

Committee resumed listening to presentation from the following entities for the indicated programs/projects:

Kevin Watkins, City of Killeen Code Enforcement for code enforcement officer for the CDBG target areas for salary and operations assistance;
Earl Abbot, City of Killeen Building Inspections for the Unsafe Structure Abatement Program, Clearance and Demolition;
Rashawn Smith, Community Development for additional funds for the construction/installation of the Reunification Center.

After question-and-answer sessions with each applicant, committee decided to continue hearing the HOME Program presentations for funding and the forward commitment, CDBG Administration, HOME Program Administration and required set-asides for Community Housing Development Organizations.

CDAC Meeting
May 16, 2024
1:00 PM

After presentations and discussion was completed, Mr. Frederick asked how the committee wanted to fund remaining projects/programs. Ms. Taylor moved, seconded by Ms. Cossey to make the following recommendations for the remaining CDBG funds in the amounts indicated for a total of \$823,705.58. Motion carried.

City of Killeen Code Enforcement for CDBG Code Enforcement officer salary and operations with a forward commitment of two additional years in the amount of \$61,972.64 per year for FY 25-26 and FY 26-27.	\$ 61,972.64
City of Killeen Building Inspections for the Unsafe Structure Abatement Program Clearance and Demolition in the CDBG target area	\$120,000.00
City of Killeen Community Development additional funds for the installation/ Construction of the Reunification Center	\$641,732.94
WeeCare, Inc. dba Upwards under Economic Development for salary assistance to administer the Boost Program	\$ 00.00

Ms. Cossey moved, seconded by Ms. Taylor to make the following funding recommendations for HOME Program applications as indicated. Motion carried.

City of Killeen Community Development for the HOME Housing Programs including Tenant-Based Rental Assistance, Affordable Housing Development, and First Time Home Buyer Assistance Program	\$498,186.44
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Ms. Sabree moved, seconded by Ms. Ringgold to make the following recommendations for CDBG forward commitment, CDBG Administration, HOME Program Administration and Community Housing Development Organization required set-aside funding as indicated. Motion carried.

City of Killeen CDBG Code Enforcement Officer final forward commitment for salary and operations	\$ 58,465.00
CDBG Planning and Administration	\$265,245.80
HOME Program Administration and Planning	\$ 53,377.00
Community Housing Development Organization (CHDO) required set-aside	\$ 80,065.50

Mr. Frederick advised that all the funding recommendations had been made. And asked for a motion to adjourn and reminded committee members to turn in their evaluation sheet to staff.

ADJOURNMENT: Ms. Taylor moved to adjourn the meeting at 3:00 PM. Motion carried.

Celestina Sierra, CD Specialist: _____

ORDINANCE _____

AN ORDINANCE AUTHORIZING SUBMITTAL OF THE 2024-2025 PROGRAM YEAR(PY) ANNUAL ACTION PLAN DESCRIBING THE USE OF FUNDS AND AUTHORIZING THE APPLICATION FOR, ALLOCATION AND EXPENDITURE OF \$1,326,229.00 IN PY 2024-25/ FISCAL YEAR 2025 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDS; AND THE USE OF \$20,121.73 IN REPROGRAMMED CDBG FUNDS; AND THE APPLICATION FOR, ALLOCATION AND EXPENDITURE OF \$533,770.00 IN HOME INVESTMENT PARTNERSHIP (HOME) PROGRAM FUNDS; AND THE USE OF \$97,858.94 IN REPROGRAMMED HOME FUNDS; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the 2024-25 Action Plan describing CDBG and HOME activities is consistent with the goals and objectives described in the five-year 2019-2024 Consolidated Strategic Plan; and

WHEREAS, two public hearings were conducted and held by the City Council to seek citizen participation and comment on the Program Year 2024-25 Action Plan describing the allocation of Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) Program funds; and

WHEREAS, the Community Development Advisory Committee (CDAC) has reported its recommendation on the use of CDBG and HOME Program funds for PY 2024-25; and

WHEREAS, the City Council of the City of Killeen has invited and received further citizen comment on the allocation of \$1,346,350.73 in PY 2024-25 and reprogrammable CDBG funds, and the allocation of \$631,628.94 in 2024-25 and reprogrammable HOME funds; and

WHEREAS, after due consideration of the community's needs within the City as required by the U.S. Department of Housing and Urban Development, the City Council of the City of Killeen has determined to apply for and has agreed on the allocation of said funds;

NOW THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KILLEEN:

SECTION I. That the City Council of the City of Killeen held public hearings, on June 25, 2024, and July 23, 2024, in accordance with HUD regulations to hear and accept citizen comments on the 2024-2025 Annual Action Plan for the required 30-day comment period, with the comment period beginning June 23, 2024 and ending July 23, 2024, describing proposed CDBG and HOME activities.

SECTION II. That the City Council of the City of Killeen hereby authorizes the City Manager to submit the 2024-2025 Annual Action Plan and execute an application for \$1,326,229.00 in CDBG funds and \$533,770.00 in HOME funds for Program Year 2024-25/ City Fiscal Year 2025 and approves the reprogramming of \$20,121.73 in PY 22-23 CDBG funds and \$97,858.94 in PYs 17-18, 18-19, 19-20 HOME funds. The City Council approves of CDBG and HOME Program expenditures during the Fiscal Year 2025 in the following manner:

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Public Services

Bring Everyone in the Zone salary for resource manager	\$ 5,727.00
Communities in Schools of Greater Central Texas, Inc. salary for Connections Program case worker at Killeen Elementary School	\$ 19,000.00
Families in Crisis, Inc. salary assistance for homeless shelter case worker	\$ 25,000.00
Greater Killeen Free Clinic salary for office manager	\$ 25,000.00
Hill Country Community Action, Inc. salary for senior meal delivery driver	\$ 7,207.35
City of Killeen Reunification Program/Homeless Initiative salary and direct assistance to beneficiaries	\$ 70,000.00
City of Killeen Police Dept. for Community Engagement Unit	\$ 5,000.00
City of Killeen Elderly Transportation Program for senior transportation	\$ 42,000.00

Housing, Code Enforcement, Public Facilities/Improvements-City Owned

Community Reunification Center to address homelessness initiatives	\$ 641,732.94
City of Killeen Code Enforcement (1 Officer salary and ops) <i>final forward commitment approved under Ordinance 22-055</i>	\$ 58,465.00
City of Killeen Development Services Unsafe Structure Abatement Program	\$ 120,000.00
City of Killeen Code Enforcement (1 Officer salary and ops) with a forward commitment of \$61,972.64 for both PY 25-26 and PY 26-27	\$ 61,972.64
CDBG Program Administration and Planning of Activities	<u>\$ 265,245.80</u>

TOTAL Community Development Block Grant **\$1,346,350.73**

HOME INVESTMENT PARTERSHIPS ACT (HOME) PROGRAM

City of Killeen Home Housing Programs, TBRA, Affordable Housing Projects, and Homeownership Assistance	\$ 498,186.44
Community Housing Development Organization minimum required set aside	\$ 80,065.50
HOME Program Administration and Planning of Activities	\$ 53,377.00
TOTAL HOME Program Grant	\$ 631,628.94

Further, all funds remaining in any project account at the completion of the project shall be transferred forward to like accounts to be available for subsequent reprogramming to other eligible projects.

SECTION III. That if any section or part of any section or paragraph of this ordinance is declared invalid or unconstitutional for any reason, it shall not invalidate or impair the validity, force or effect of any other section or sections or part of a section or paragraph of this ordinance.

SECTION IV. That this ordinance shall be effective after its passage and approval to law.

PASSED AND APPROVED at a regular meeting of the City Council of the City of Killeen, Texas, this 23rd day of July 2024 at which meeting a quorum was present, held in accordance with the provisions of V.T.C.A. Government Code § 551.001 *et seq.*

APPROVED

ATTEST:

Debbie Nash-King, MAYOR

Laura Calcote, CITY SECRETARY

APPROVED AS TO FORM AND LEGALITY:

Holli Clements, CITY ATTORNEY

DISTRIBUTION: Community Development Department, Finance Department



FY25 CDBG & HOME GRANT REQUESTS – 1ST PUBLIC HEARING

PH-24-024

June 18, 2024

Background Information

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- As an entitlement community, each year the City of Killeen is awarded funding from the U.S. Department of Housing and Urban Development (HUD) via the following grants:
 - ▣ Community Development Block Grant (CDBG)
 - ▣ Home Investment Partnerships Act (HOME)

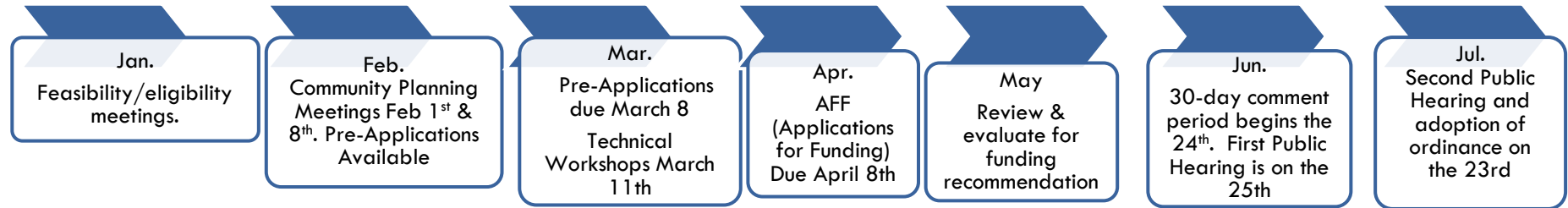
CDBG and HOME Grant Activities

3

- ❑ CDBG activities must meet a national objective.
 - ▣ Benefit low- and moderate-income persons
 - ▣ Aid in the prevention or elimination of slum and blight
 - ▣ Respond to natural disasters
- ❑ HOME activities must be used for affordable housing initiatives.
 - ▣ Development and redevelopment of units for tenants and owners, or rental assistance

PY 24 (FY25) Grant Cycle Timeline

4



Community Input & Survey

5

- ❑ The City must seek input from the community including holding public hearings, then submit an action plan to HUD for approval.
- ❑ Community planning meetings and public surveys are intended to gather citizen input on community needs.

Community Development Advisory Committee

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- The Community Development Advisory Committee (CDAC) convenes to review, evaluate, and recommend funding awards for proposed activities.
- Application are scored on four dimensions:
 - Significance – Extent to which the proposed program/project meets identified objectives & community needs as detailed in the 5-year (2020-2024) Consolidated Plan Strategy.
 - Impact & Delivery – The program/project impact on the community need and delivery of assistance to the beneficiaries.
 - Feasibility & Compliance – The financial capacity to carry out the proposed program/project and ability to comply with federal regulatory & statutory requirements.
 - Leveraging – Amount of other funding and in-kind resources committed to the program/project supporting a greater impact of the program/project.

CDBG

PY24 Entitlement: \$1,326,229; Reprogrammed Funds \$20,121.73

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Use	Percentage	Amount
Housing, Pub. Facilities & Improvements, Code Enforcement, other eligible CDBG activities	65% (+ \$20,121.73 (reprogrammed funds))	\$ 862,048.85 <u>+ 20,121.73</u> \$ 882,170.58
Administration	20%	\$ 265,245.80
Public Services	15%	\$ 198,934.35
TOTAL	100%	\$1,346,350.73

Public Services Funding Requests/Recommendations

Agency	Project Description	Amount Requested	CDAC Recommendation
BRING EVERYONE IN THE ZONE, INC.	Resource Manager (partial salary and fringe)	\$ 5,727	\$ 5,727
COMMUNITIES IN SCHOOLS OF GREATER CENTRAL TEXAS, INC	Connections Program at Killeen Elementary (salary assistance)	\$19,000	\$19,000
FAMILIES IN CRISIS, INC.	Client Case Manager partial payment of salary and fringe	\$30,000	\$25,000
GREATER KILLEEN COMMUNITY CLINIC	Office Manager (salary assistance)	\$25,000	\$25,000

Public Services Funding Requests/Recommendations

Agency	Project Description	Amount Requested	CDAC Recommendation
Hill Country CAA-Meals on Wheels	Partial payment of salary and fringe benefits for one Meal Delivery Driver providing client intake and preparation and delivery of meals to elderly Killeen residents, age 62 and older.	\$ 13,656.23	\$ 7,207.35
KPD-CEU	Advertising materials such as flyers, posters, digital message boards, prizes, giveaways, promotional materials, safety items, swag and additional promotional items as it pertains to the CEU crime and safety events.	\$ 10,000	\$ 5,000

Public Services Funding Requests/Recommendations

Agency	Project Description	Amount Requested	CDAC Recommendation	Staff Recommendation
Killeen Reunification Program	Killeen Reunification Program (direct assistant to beneficiaries; payment of salary/fringe of Licensed Master Social Worker	\$108,983.84	\$70,000	\$101,207
City of Killeen Community Development	Elderly Transportation Program (direct assistance to beneficiaries) – elderly transportation services	\$42,000	\$42,000	\$10,793
TOTAL		\$254,367.07	\$198,934.35	\$198,934.35

Agency	Project Description	Amount Requested	CDAC Recommendation
WeeCare, Inc. (DBA Upwards)	Salary and fringe related to the Boost Program. The Boost program is tailored to meet Killeen's unique childcare needs by enhancing the capacity of home-based child-care providers providing vital business tools and skills to ensure their sustainability and ability to expand.	\$168,000	\$0
Total		\$168,000	\$0

Code Enforcement Forward Commitment

Agency	Project Description	Amount Requested	CDAC Recommendation
CITY OF KILLEEN CODE ENFORCEMENT	Code Enforcement (1 Officer and operations)*	\$58,465.00	\$58,465.00
*Forward Commitment (Year 3 of 3, as approved under ordinance 22-055)			
CITY OF KILLEEN CODE ENFORCEMENT	Code Enforcement (1 Officer and operations)**	\$ 61,972.64	\$ 61,972.64
**Forward Commitment Request (Year 1 of 3)			

CDBG

Housing, Public Facilities & Improvements

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Agency	Project Description	Amount Requested	CDAC Recommendation
CITY OF KILLEEN BUILDING INSPECTIONS	2024-25 Unsafe Structure Abatement Program (Clearance & demolition)	\$120,000.00	\$120,000.00
CITY OF KILLEEN COMMUNITY DEVELOPMENT	Community Reunification and Connections Center (public facility)	\$600,650.00	\$641,732.94
Total		\$841,087.64	\$882,170.58

CDBG

Administration

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Agency	Project Description	Amount Requested	CDAC Recommendation
CITY OF KILLEEN COMMUNITY DEVELOPMENT	CDBG Program Administration	\$265,245.80	\$265,245.80
Total		\$265,245.80	\$265,245.80

HOME Grant PY24 Entitlement: \$533,770

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Use	Percentage	Amount
Affordable Housing Activities	75%	\$400,327.50
Community Housing Development Organization (CHDO) Set-aside	15%	\$ 80,065.50
Administration	10%	\$ 53,377.00
TOTAL	100%	\$533,770.00

HOME

Housing and Administration Requests/Recommendations

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Agency	Project Description	Amount Requested	CDAC Recommendation
City of Killeen Community Development	Affordable Housing Development, TBRA activities	\$400,327.50	\$400,327.50
CHDO Set-aside	CHDO Activities	\$ 80,065.50	\$ 80,065.50
CITY OF KILLEEN COMMUNITY DEVELOPMENT	HOME Program Administration	\$ 53,377.00	\$ 53,377.00
TOTAL		\$533,770.00	\$533,770.00

Citizen Comment Period

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- Citizen comment allows for additional input from the community on the proposed uses of the CDBG and HOME grants
- Citizen comment period is open for 30 days (June 23-July 23, 2024).
 - ▣ Comments may be submitted verbally or in writing (including via e-mail).

Next Steps

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- ❑ June 23rd - Public notice of proposed grant awards published in Killeen Daily Herald and on the City website.
- ❑ July 23rd - 2nd Public Hearing and approval of ordinance.
- ❑ August 15th - PY24/FY25 Annual Action Plan due to HUD.
- ❑ October 1st - HUD approval of Annual Plan and release of funding.



City of Killeen

Staff Report

File Number: DS-24-044

Consultation with Attorney - Cause No. 6:24-cv-342; Everard, et al v. City of Killeen, et al