



THE CITY OF
VICTORIA
TEXAS

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 CONSOLIDATED ANNUAL PERFORMANCE AND
EVALUATION REPORT (CAPER)

City of Victoria
Development Services- Planning Division
P.O. Box 1758
Victoria, TX 77902-1758

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.

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.

The 2020-2024 Consolidated Plan identified priorities for CDBG funding during the next five years. Priorities that were met during Plan Year 2020 were the funding of supportive services for low-moderate income residents; minor home repair, weatherization and accessibility improvements that allowed elderly homeowners to “age in place” and improved their living conditions; homeownership assistance, funding for the development of transitional housing and façade improvements for a subsidized rental complex. The City received two CDBG-CV grants which allowed the City to fund programs to further address the priorities identified in the 2015-2019 Consolidated Plan including funding a homeless shelter. All activities are discussed in more detail in the section below.

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 |
|---|--------------------|-----------------|-------------------------|------------------------|---------------------------|-------------------------|------------------|-------------------------|-----------------------|------------------|
| Affordable Housing Initiatives Programs | Affordable Housing | CDBG: \$ | Homeowner Housing Added | Household Housing Unit | 10 | 0 | 0.00% | | | |

| Goal | Category | Source / Amount | Indicator | Unit of Measure | Expected – Strategic Plan | Actual – Strategic Plan | Percent Complete | Expected – Program Year | Actual – Program Year | Percent Complete |
|--|---|-----------------|---|------------------------|---------------------------|-------------------------|------------------|-------------------------|-----------------------|------------------|
| Demolition and Clearance | Affordable Housing Neighborhood Improvements | CDBG: \$ | Buildings Demolished | Buildings | 40 | 9 | 22.50% | 8 | 9 | 112.50% |
| First-Time Home-buyer Assistance | Affordable Housing | CDBG: \$ | Direct Financial Assistance to Homebuyers | Households Assisted | 5 | 0 | 0.00% | | | |
| Owner-Occupied Home Rehabilitation Assistance | Affordable Housing | CDBG: \$ | Homeowner Housing Rehabilitated | Household Housing Unit | 10 | 0 | 0.00% | 5 | 0 | 0.00% |
| Program Administration | Program Administration | CDBG: \$ | Other | Other | 0 | 0 | | | | |
| Public Facility Rehabilitation and Development | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit | Persons Assisted | 5 | 1 | 20.00% | 1 | 1 | 100.00% |
| Public Facility Rehabilitation and Development | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Homeless Person Overnight Shelter | Persons Assisted | 0 | 0 | | 0 | 0 | |

| Goal | Category | Source / Amount | Indicator | Unit of Measure | Expected – Strategic Plan | Actual – Strategic Plan | Percent Complete | Expected – Program Year | Actual – Program Year | Percent Complete |
|--|--|-----------------|---|------------------------|---------------------------|-------------------------|------------------|-------------------------|-----------------------|------------------|
| Public Facility Rehabilitation and Development | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Overnight/Emergency Shelter/Transitional Housing Beds added | Beds | 0 | 0 | | 0 | 0 | |
| Public Facility Rehabilitation and Development | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Housing for Homeless added | Household Housing Unit | 1 | 0 | 0.00% | | | |
| Public Infrastructure Improvements | Non-Housing Community Development | CDBG: \$ | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit | Persons Assisted | 3000 | 4359 | 145.30% | 1000 | 4359 | 435.90% |
| Public Park Improvements and Development | Non-Housing Community Development | CDBG: \$ | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit | Persons Assisted | 1000 | 2970 | 297.00% | 0 | 0 | |
| Public Park Improvements and Development | Non-Housing Community Development | CDBG: \$ | Other | Other | 4 | 2 | 50.00% | 3 | 2 | 66.67% |
| Public Service Programs and Activities | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Public service activities other than Low/Moderate Income Housing Benefit | Persons Assisted | 725 | 369 | 50.90% | 427 | 369 | 86.42% |

| Goal | Category | Source / Amount | Indicator | Unit of Measure | Expected – Strategic Plan | Actual – Strategic Plan | Percent Complete | Expected – Program Year | Actual – Program Year | Percent Complete |
|--|--|-----------------|---|---------------------|---------------------------|-------------------------|------------------|-------------------------|-----------------------|------------------|
| Public Service Programs and Activities | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Public service activities for Low/Moderate Income Housing Benefit | Households Assisted | 230 | 0 | 0.00% | | | |
| Public Service Programs and Activities | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Homeless Person Overnight Shelter | Persons Assisted | 0 | 0 | | 0 | 0 | |
| Public Service Programs and Activities | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Homelessness Prevention | Persons Assisted | 100 | 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.

The City of Victoria recognizes the importance of maintaining appropriate performance measurements of its CDBG projects and program. Staff provides management for the CDBG program and monitors activities and projects with developed guidelines that include performance measures to ensure regulatory compliance. The Consolidated Plan and Annual Action Plan also serve as the baseline for measuring program effectiveness. Plan Year 2020 which began October 1, 2020, and ended September 30, 2021 was the first year of the 2020-2024 Consolidated Plan for the Community Development Block Grant (CDBG) program. The Plan Year 2020 activities reflected the highest priorities identified in the

Consolidated Plan, how the activities will best meet these identified needs within the City, and are listed as follows:

The City provided funds to public services programs which assisted abused and neglected children; assisted the elderly/disabled with meals; provided utility assistance to those low- to moderate-income families; assisted those who are mentally disabled, childcare services, assisted homeless and/low to moderate income students with backpack meals on weekends and holidays. The most of City's public service agencies in Plan Year 2020 met their goals or exceeded their goals. Some even came in under the budget and still managed to meet their goal of number assisted, while the rest expended their funds and were able to exceed the number they wanted to assist initially. Some did face challenges on meeting their goals and were unable to meet their goals as expenses increased and did not let them serve as many as anticipated and some could not spend all the money as they had received additional funds to assist their programs from other funding sources.

The goals and outcomes have been updated for public facility and park projects for the program year. Originally the goals and outcomes were set up trying to show people assisted, however the City is marking accomplishments based on the number of projects being completed. For instance the City anticipated helping 3 parks and instead only assisted 2 parks because of rising cost in lighting. Initially it wants to count persons instead of actual parks. The same goes for public facilities it wants to measure accomplishments as a 100 people where the City wants the accomplishment based on the facility. The City wanted to assist 1 public facility and has met the goal of assisting one public facility.

When the City of Victoria downloads the above Table 1 and Table 2 they have noticed the tables combine together and does not allow for showing the amount for funding in the program year and the strategic plan. The City has added the portion of the tables missing in a separate table showing the corrected funding amounts and sources.

| Goal | Source | Amount |
|--|--------|--------------|
| Demolition and Clearance | CDBG | \$100,000.00 |
| Owner-Occupied Home Rehabilitation Assistance | CDBG | \$50,000.00 |
| Public Facility Rehabilitation and Development | CDBG | \$100,000.00 |
| Public Infrastructure Improvements | CDBG | \$68,668.00 |
| Public Park Improvements and Development | CDBG | \$75,000.00 |
| Public Service Programs and Activities | CDBG | \$90,000.00 |

Table 2 - Table 1 - Accomplishments - Program Year

| Goal | Funding Source | Funding Amount |
|---|-----------------------|-----------------------|
| Affordable Housing Initiatives Programs | CDBG | \$150,000.00 |
| Demolition and Clearance | CDBG | \$400,000. |
| First Time Home Buyer Assistance | CDBG | \$50,000.00 |
| Owner Occupied Home Rehabilitation Assistance | CDBG | \$100,000.00 |
| Program Administration | CDBG | \$525,000.00 |
| Public Facility Rehabilitation | CDBG | \$500,000.00 |
| Public Infrastructure Improvements | CDBG | \$375,000.00 |
| Public Park Improvements and Development | CDBG | \$225,000.00 |
| Public Service Programs and Activities | CDBG | \$325,000.00 |

Table 3 - Table 2 - Accomplishments - Strategic Plan to Date

DRAFT

CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted).

91.520(a)

| | CDBG |
|---|-------------|
| White | 285 |
| Black or African American | 59 |
| Asian | 0 |
| American Indian or American Native | 0 |
| Native Hawaiian or Other Pacific Islander | 3 |
| Total | 347 |
| Hispanic | 270 |
| Not Hispanic | 99 |

Table 4 – Table of assistance to racial and ethnic populations by source of funds

Narrative

During Plan Year 2020, subrecipients of CDBG and CDBG-CV funding were required to submit monthly performance and beneficiary reports. Information on the racial and ethnic status of the individual, families or households assisted was entered into IDIS. When the CAPER was populated the Grantee was still entering in accomplishments and the numbers did not populate correctly. The City has created a table reflecting the correct number of the breakdown a race and ethnic status of families assisted.

The City originally amended their 2015-2019 Consolidated Plan and 2019 Annula Action Plan to incorporate their CDBG-CV funds. The City has created a table and attached here to showing the race and Ethnicity breakdown of the CDBG-CV programs.

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 | Public - Federal | 604,493 | 216,976 |

Table 5 - Resources Made Available

Narrative

The Plan Year 2020 Annual Action Plan was developed based on committing the entitlement grant of \$604,493.00 for available programs. Total CDBG Expenditures for Plan Year 2020 to date are \$216,975.86. The City is anticipating making the following draws that have been paid out recently to subrecipients but have not been drawn from IDIS. They were not drawn at the time of the CAPER was generated or submitted but may be drawn by the time of review. The City's Finance Department is responsible for drawing down from IDIS. The additional amount to be drawn down from IDIS will be \$77,493.51 for a total expenditure for 2020 of \$294,469.37.

The Resources Available also included the CDBG-CV Round 1 funding of \$355,657.00. Total expenditures for CDBG-CV funded activities during PY20 were \$312,091.84. The City was just released their third round of CDBG-CV funding in Plan Year 2021 and will report the expenditure of its \$476,482.00 in plan year 2021.

Identify the geographic distribution and location of investments

| Target Area | Planned Percentage of Allocation | Actual Percentage of Allocation | Narrative Description |
|--|----------------------------------|---------------------------------|--|
| City of Victoria | 25 | 60 | Jurisdiction Wide |
| Low to Moderate Income Census Block Groups in the City of Victoria | 55 | 40 | Low to Moderate Income Census Block Groups in the City of Victoria |

Table 6 – Identify the geographic distribution and location of investments

Narrative

Public Service activities were conducted city-wide. The area covered by this CAPER is the City of Victoria, Texas. Victoria is located in Victoria County. There are areas within Victoria that are designated as eligible for CDBG funding based on the percentage of low/moderate income residents. Activities funded that were based on serving Low-Moderate Income persons were made available to eligible participants on a city-wide basis. All activities were designed to directly assist low-moderate income households and/or limited clientele beneficiaries. The most current HUD income guidelines are used for activities ensure that all participants are low-moderate income. For those CDBG eligible activities based on City of

Victoria accounted for 60 percent of the City's CDBG funds.

The activities carried out in the City's Low to Moderate Income Census Block Groups accounted for approximately 40% of the City's CDBG funds. These activities included Demolition, Street Lighting, and Park Lighting activities.

DRAFT

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.

Although CDBG requires no match, subrecipients of CDBG funding from the City of Victoria were expected to leverage the CDBG funds with other private, state, or local funds if possible. This information is built into applications for CDBG funding to ensure that the City's contribution to the project is proportional to the number of Victoria residents served. This information is also taken into consideration when funding recommendations are made by City CDBG Staff to City Council.

This past year we awarded one public facility grant to public facility that was able to leverage CDBG funds to gain additional private donations and additional public grant funds. Perpetual Help Home was awarded \$100,000.00 in CDBG funds to rehabilitate and open a community resource center not only for their clients, who women transitioning from being homeless into a more stable housing, but to also to those low- to moderate- income residents needing a place to get help with resources available to them. Because they were awarded CDBG funds, they were able to apply for additional grants and awarded with other grants from other local organizations such as the United Way of the Golden Crescent and private donations. The total project will cost approximately \$220,000.00 The United Way granted them approximately \$20,000.00, they're residents also have helped fundraiser raising approximately another \$15,000.00, private donations in the amount of \$55,000.00, and the residents continue to fundraise and they continue applying for grants to help them reach the goal of \$220,000.00.

Each year CDBG also awards public service agencies CDBG funds to be used towards their programs that assist low- to moderate income individuals and households as well as the homeless. The agencies typically leverage state, local, and private funds to run their programs. Our public service agencies leverage funds from such agencies as the United Way, Texas Department of Agriculture, private donations from foundations, Texas Department of Housing and Community Affairs just to name a few. Public Service Agency (PSA) activities provided under the CDBG program leveraged approximately \$1.2 million in state, local and private funds leverage in order to conduct their programs. Community Action Committee Meals on Wheels leveraged \$35,500 through private donations from foundations, and Texas Department of Agriculture and other organizations. The CASA Volunteer for Every Child in Need leveraged \$81,000.00 through funding from OVAG, United Way, CVC, VOCA and foundations.

The City of Victoria in Plan Year 2020 decided to a Park Lighting project with it publicly owned park land. The City initially wanted to provide park lighting for 3 city parks, but due to increased cost they were only able to provide lighting in 2 parks. The 2 parks to receive park lighting were Queen City Park and Pine Street Park. These two parks were based on community input on wanting safer parks with better lighting for safety. The increased lighting will hopefully deter crime in these parks.

The City also did street lighting project within it publicly owned right of way in designated City CDBG block grant areas. Street lighting needs were identified by the community as well as police street patrol zone officers. Those areas identified as dark areas and high crime rate were given first priority on getting the additional street lighting and LED upgrade on existing lights. Areas covered with the first round of addtion were Bluff Street and North Heights Addtion of the City. The added lighting and upgrades will help deter crime and make the neighborhoods safer overall the citizens in those areas.

DRAFT

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.

| | One-Year Goal | Actual |
|--|---------------|----------|
| Number of Homeless households to be provided affordable housing units | 0 | 0 |
| Number of Non-Homeless households to be provided affordable housing units | 5 | 0 |
| Number of Special-Needs households to be provided affordable housing units | 0 | 0 |
| Total | 5 | 0 |

Table 7 – Number of Households

| | One-Year Goal | Actual |
|--|---------------|-----------|
| Number of households supported through Rental Assistance | 10 | 13 |
| Number of households supported through The Production of New Units | 0 | 0 |
| Number of households supported through Rehab of Existing Units | 5 | 0 |
| Number of households supported through Acquisition of Existing Units | 0 | 0 |
| Total | 15 | 13 |

Table 8 – Number of Households Supported

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

The City did plan to undertake an affordable housing project with its standard CDBG which would have been the roof rehabilitation, however was unable to get it off the ground due to raising cost bust plans to continue it in 2021. The City did provide rental assistance with its CDBG-CV funding for this project year. The City's rental assistance program meets the Section 215 definition of affordable housing. In order to qualify for the rental program applicants must show their rent is at or below the fair market rent rate for the type of housing unit. The City does not have actual as the program is still on going with its CDBG-CV funding.

Due to raising cost in construction materials, the City found it difficult to meet its goal of assisting 5 household with new roofs. The City began to search for partners to collaborate on its roof rehabilitation project in order to make their CDBG funds go further and meet their goal. The City has identified the

great need for roofing repairs to help people stay in their homes and making them more resilient, sustainable and affordable. The City has developed a collaboration with the Golden Crescent Habitat for Humanity to partner with their Plan Year 2020 Roof Rehabilitation and their Plan Year 2021 Home Rehabilitation Program. The City believes with this collaboration they will be able to meet their goal of assisting 5 households. Habitat has agreed to provide materials when available in order to meet goals.

The City was able to use CDBG-CV to provide rental assistance to those families who had been directly affected by COVID-19. The exceeded their goal of helping 10 households and assisted a total of 13 households and 51 individuals total.

Discuss how these outcomes will impact future annual action plans.

By developing a collaboration with the Golden Crescent Habitat for Humanity, the City will partner with Habitat to excuted both its Roof Rehabilitation Program and Home Rehabilitation Program. The success of these programs could result in future collaboration with Habitat and possible other potential agencies wanting to be part of the solution and help the City meets it goals while assisting our Citizens the best way possible.

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.

| Number of Households Served | CDBG Actual | HOME Actual |
|-----------------------------|-------------|-------------|
| Extremely Low-income | 521 | 0 |
| Low-income | 131 | 0 |
| Moderate-income | 39 | 0 |
| Total | 691 | 0 |

Table 9 – Number of Households Served

Narrative Information

The City of Victoria makes housing options available to all qualified individuals regardless of race, color, religion, sex, familial status, disability, national origin, sexual orientation and gender identity. The accomplishments show that the City provided CDBG assistance to low- to moderate-income families with the greatest need.

Activities that use income are the Roof Rehabilitaiton Program, Boys and Girls Club Afterschool/Summer Camp Program, Community Action Committee Meals on Wheels and Utility Assistance, Food Bank Back Pack Program, CASA’s a Volunteer for Every Child, Gulf Bend Wellness Community Program, Senior Center Meals on Wheels, and YMCA child care scholarship program.

The numbers reflected in the Number of Households Served are not only 2020 CDBG but also 2019 CDBG-CV numbers as well. Activities included in the CDBG-CV numbers as YMCA Childcare for Essential

employess, City of Victoria Fire Deapartment Flu Shot, City of Victoria Mortgage and Rental Assistance, Senior Citizens Meal Delivery, Community Action Committee Utility Assistance and CASA a volunteer for every child.

The City currenty does not receive HOME Funds but did receive a HOME-DR Reservation in 2018 throught Texas Department of Housing and Community Affairs. The City has just received 5 HOME-DR Contracts with the The Texas Department of Housing and Community Affairs.

Efforts to addree worst case housing needs

Worst case needs during PY20 included:

- Risk of eviction and foreclosure and homelessness due to job losses related to the pandemic
- Declning health, both phydical and metals of residents
- Risk of job loss related to the pandemic

The State prioritized the use of CARES/CV funds to address these needs. Over 300,000 from CV funds were given to residents to help prevent the risk of homelessness. Over 400,000 of TERAP funds were also given to assiste with rental assistance.

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

The Victoria Area Homeless Coalition meets monthly to discuss issues and challenges in addressing the needs of those experiencing homelessness or at-risk of homelessness. Members of the Coalition represent service and housing providers, public housing staff, emergency services such as The Red-Cross, The Salvation Army and United Way , the Community Action Committee, Mid-Coast Family Services, Perpetual Help Home, special needs populations and City government. City staff from the Police Department and the CDBG program participate in the Coalition's planning process. Supported in part by CDBG-CV funding, several of the Coalition's service providers were able to collectively open, operate, and provide supportive services for adults experiencing homelessness and preventing homelessness during Plan Year 2020.

The City of Victoria currently tries to address as many individual needs of the homeless as possible. In regards to the unsheltered homeless, their main needs are food and shelter. Many are currently provided with warm meals through the local soup kitchen called Christ's Kitchen, six days a week. There are currently 116 beds available to many different groups of homeless individuals, 44 of which are emergency housing beds. The Salvation Army re-opened its door providing 31 beds for men and 1 room for a single family. The City will also continue to work with the non-profits in the Victoria Area Homeless Coalition (VAHC) to reduce and end homelessness.

With a focus on homeless prevention, the City and local service providers identified the provision of direct assistance with rent and utilities as well as supportive services to help those potentially at risk of becoming homeless as the key priorities.

The City and Coalition are aware of the lack of housing choice within the City and are committed to working with agencies that are interested in constructing affordable housing or developing a Rapid ReHousing program. Working with the Coalition, the City will continue to identify agencies in and out of Victoria who would be interested in expanding services and housing into the City.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City of Victoria relies on CDBG funds and the resources of the non-profit agencies to address the emergency shelter needs. Presently there are 40 permanent supportive, 75 emergency housing beds, 18 transitional housing beds, and 8 treatment center beds within the city. These beds are organized to meet the needs of various groups of homeless. Currently 44 of the emergency beds are for homeless and battered women. All of the 40 permanent supportive housing are now designated for disabled,

chronically homeless and is broken down into 2 programs which are: Hope Net Program for disabled, chronically homeless men, women and families has 27 units and the bed count is 41 and New Hope Program for disabled, chronically homeless men, women and families has 13 units and the bed count is 19. The eighteen (18) transitional housing are located at Perpetual Help Home, which house homeless women and their children. Perpetual Help Home completed the repairs from Hurricane Harvey's damage in August making available nine (9) more transitional housing beds for homeless women and their children. The Salvation Army still has thirty-one (31) emergency beds for men.

The City knows the need for more emergency shelter for women and families who not suffering domestic violence are needed. The City is hoping to push the need and find a collaborating partner to undertake such a project. The City has not had agency willing to partner to date.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

The City is aware of the lack of affordable housing choices within the City and are committed to working with agencies that are interested in constructing affordable housing or developing a Rapid Re-Housing or transitional housing programs. With limited affordable housing options, it is difficult to find stable housing for persons who were homeless. Working with the Coalition, the City will continue to identify agencies in and out of Victoria who would be interested in expanding services and housing into the City. The City continues to focus limited resources on homeless prevention activities and will fund a transitional housing project for victims of domestic violence and sexual assault.

The City is not in control of the local jail or local county hospital. Victoria County is responsible for the local jail and local county hospital, but the City will continue to reach out to the County to assist any programs to help those being discharged from the facilities.

Perpetual Help Home (PHP) that maintains five (5) Restorative Justice Outreach programs. Through this extended service, the extremely low-income women being released from jail have the opportunity to receive transitional housing at PHP.

Discharge planning and discharge follow up occurs for all individuals leaving mental health facilities and returning to the local service area. This ensures extremely low-income people have services lined up upon their discharge such as doctor services and medication refills through the City's Public Service Mental Health activity in which Gulf Bend Center provides these services for persons with mental disabilities to ensure they have a place to live at release. The facility's primary goal is to move persons with mental disabilities toward a higher level of independence. This transitional housing offers short term living that incorporates living/life skills to include job search and housing to assure they are stable

and ready for community living.

Mid-Coast Family Services provides services to extremely low-income persons to help prevent them from being homeless. There are also resources available on a very limited basis for persons who return from a mental or physical health institution to get them into a permanent supportive housing unit; however, there are currently not enough units to meet the needs. The City participates in the Point in Time Count annually held by Mid-Coast which is required by HUD Continuum of Care (CoC) funding.

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

There are few community resources specifically for chronically homeless, individuals and families, families with children, veterans and their families, and unaccompanied youth to make the transition to permanent housing and independent living. Supportive services were available but without affordable housing options, the transition to permanent housing and independent living continued to be an obstacle to housing stability. The Next Step Project is a program ran by a local non-profit and CoC recipient, Mid-Coast Family Services The Next Step project is providing rapid re-housing and supportive services for those who are exiting homelessness. The biggest challenge facing this project is the lack of affordable rental units.

The City used the CDBG-CV funds provided by the CARES Act to assist households that were affected by COVID-19. Of the nine subrecipients that were funded, there were homeless prevention projects that provided emergency rent/mortgage and utility assistance in order to prevent eviction or utility discontinuation.

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

Actions taken to address the needs of public housing

Although the City of Victoria did not increase the number of public housing units during the 2020 Annual Action Plan program year, it still continued to support the funding of 321 Public Housing vouchers through the Victoria Housing Authority. The Victoria Housing Authority has not been granted additional housing units or vouchers. Currently, the Victoria Housing Authority is looking into moving into more private own housing versus public housing units. The City will continue to assist and support the Housing Authority in its efforts to provide affordable housing to the City of Victoria.

The City of Victoria and the Housing Authority continue to identify ways to provide affordable rental units and increase homeownership for public housing residents. The City did not have any direct CDBG funded activities with the Victoria Housing Authority in Plan Year 2020.

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

Currently, the City encourages Public Housing residents to go through programs for job training skills. During Plan Year 2020, the City did not directly assist any subrecipient with these types of programs, but does provide contact information of those local agencies that assist with those types of programs and services.

The Victoria Housing Authority has tried to reestablished is Resident Advisory Board. The goal to reestablishing the The Resident Advisory Board is to provide comments on how the public housing units can be improved and issues or problems they may have the housing authority. They also plan community events for the public housing residents. In the past, during their community events they have speakers give lectures on saving for a better future, importance of good credit, how reduce debit.

The City will continue to support efforts to coordinate the work of social service organizations such as the Food Bank, Community Action Committee, Mid-Coast Family Services, and Habitat for Humanity that provide services, housing assistance and homeownership opportunities to public housing residents. Golden Crescent Habitat for Humanity held information sessions and application assistance for public housing residents for the agency's homeownership program.

Actions taken to provide assistance to troubled PHAs

Not Applicable. The Victoria Public Housing Authority is not considered troubled at this time.

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 City supports the development of affordable housing and has reviewed its policies affecting housing development, building codes and zoning ordinances. The City did not identify any policies that negatively affected affordable housing development. However, the City has begun the process in developing a Unified Development Code (UDO) in hopes of making the development process easier and smoother for all. During the development of the UDO, the City will meet with City Departments, Local Official, Stackholders and hold Community Meeting for feedback to answer questions and receive comments and feedback on any potential issues or barriers the UDO may cause.

The primary obstacle is the cost of land which increases the price of the house and makes it unaffordable for low-moderate income households. The City will continue to monitor its policies regarding code enforcement, development costs and housing inspections to ensure equal access for all underserved residents. Another significant obstacle was a lack of agencies with the capacity to develop and manage affordable housing projects. There are no Community Housing Development Organizations (CHDOs) or Community Development Corporations (CDCs) in the City of Victoria.

The City is currently working with the Golden Crescent Habitat for Humanity to assist low-income homebuyers obtain housing. Additionally, Habitat for Humanity and the City have minor home repair, weatherization and aging in place programs to improve the quality of housing for low-moderate income homeowners and to assist elderly homeowners with accessibility improvements allowing them to remain in their homes.

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

The City of Victoria strived to meet the needs of all underserved citizens. The primary obstacle was a lack of resources. There are not enough available resources to address all of the needs within the City of Victoria. To fill this gap between need and resources, the City continually sought collaborative projects with other entities and other sources of funding, including the City's general funds, grants, and in-kind contributions. The City made every effort to assist local social service agencies in securing additional funds for community needs as opportunities become available. In addition to CDBG funding, the City provided CDBG-CV funding to nine subrecipients. Funds were used to assist households affected financially by COVID-19 with rent and utility assistance to prevent eviction; additional services to children affected by COVID-19; sanitation of facilities, rehabilitation of facilities assisting in providing assistance during the COVID-19 response with food distribution.

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

Lead-based paint hazard identification and reduction strategies include education, outreach, and conformance with 24 CFR Part 35 regulations. The City distributes and maintains documentation of required information for homes built before 1978, including the EPA Lead-based Pamphlet, Notification of Lead Hazard Evaluation, and Notification of Lead Hazard Reduction. The City will continue to require lead-testing from qualified lead inspectors for proposed housing projects for housing built prior to 1978 in which the household includes children aged five or under. As applicable, a lead hazard remediation plan must be included with the scope of work that is submitted to the City by the CDBG-funded contractor prior to project approval. A notice to proceed will not be issued by City until a qualified lead inspector verifies that the identified lead hazard has been abated.

This year the CDBG staff along with community partners participated in Lead-based paint training seminars to better equip themselves when working on projects that are built prior to 1978.

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

Currently, there are no policies to reduce the number of households with incomes below the poverty level, but City did support a public facility project with Perpetual Help Home. The project was to rehabilitate a community resource center, in order to provide a space for low- and moderate-income and/or homeless individuals to have a place to come and take classes to improve their life skills, complete their GED programs, and provide technology for them to use to be in touch with resources they may need to get assistance. With the funding provided towards public services and public facilities the City is aiming to improve the quality of life of those persons currently living in poverty.

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

During Plan Year 2020, the City continued to make CDBG and CDBG-CV funds available to the community through an open application process and issuance of subrecipient agreements. The City provided subrecipient training during the application phase, prior to the execution of Subrecipient Agreements, conducted desk review monitoring and was available for technical assistance. The City maintained its webpage with up-to-date information as a resource for other city departments, general public and service/housing providers. The City participated in the local homeless coalition meetings and conducted an annual Stakeholders meeting to solicit input from service and housing providers on the issues their clients were experiencing identifying gaps in service and to prioritize needs. The City maintains open communication with the Housing Authority and local agencies providing housing and services to low-moderate income people and households.

The City's Development Coordinator and Community Development Planner have worked closely with other City departments and local agencies to assist in the development of a strong institutional structure for effective program delivery. Staff also developed, operated, and monitored the programs with the coordination of various City departments such as Code Enforcement, Parks Departments and Engineering department. By working with other City departments, staff minimized the potential gaps in institutional structure that can hinder program success.

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

The City of Victoria will continue to coordinate with agencies during monthly Homeless Coalition meetings to address the needs of service agencies to streamline information and increase communication and coordination. The City has continued to participate in a Affordable Housing Event presented by the Golden Crescents Aging and Disability agency. The event brings together different types of housing agencies to provide information to the Residents of Victoria and surrounding areas, so citizens can learn about their options for Housing and resources available to them. It usually a full day event with speakers from each area of specialty such as apartments, housing authority, shelters, transitional housing, and real estate agencies. This year the event was presented virtually to keep people healthy and safe by maintaining social distancing.

The City also hopes to establish its Affordable Housing Committee comprised of local Non-Profit agencies, City and County departments, local business, banks, realtors, lenders, housing authority, local elected officials and apartment complexes representatives to address and discuss solutions for the affordable housing. This committee was initially brought together pre-pandemic but was delayed in meeting a result of the pandemic, but as restrictions have lessened the City looks to begin meeting again in early 2022.

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

The City of Victoria's policies are reasonable, and the development regulation process generally runs smoothly during PY 2020. As specific projects were proposed, the City reviewed the project for its compliance with existing local laws and regulations. If a local law or regulation should prove to have a negative impact on a proposed affordable housing program or project, such law or regulation would be reviewed to determine its viability.

The City acknowledges that there is a shortage of affordable rental housing. The shortage of viable land for large-scale apartments and the cost for available parcels results in a market that does not support multi-family developers without a form of subsidy. The City does review and approve, when viable, Low Income Housing Tax Credit applications to the State of Texas. The City partner with a developer during the PY 2020 to earn a 4% Tax Credit to help bring in a new multi-family apartment complex to the City. The development broken ground in the summer of 2021. The development should be finished and ready for leasing in mid-2022. The City is currently working with a developer on another potential 4% Tax Credit for additional multi-family apartment complex.

However, without HOME funding and a small CDBG allocation, the City does not have the ability to finance affordable housing by developers. The City continues to seek alternate funding opportunities and options for affordable housing.

The City of Victoria conducted a Broadband Improvement Study in 2020, this was lead by our City Manager's office how the City could improve broadband services, attract new service providers, and make it more accessible to all the citizens of Victoria. The was provided with the finished study in September 2020. Here is a summary of what the study has provided. While exisiting broadband infrastructure is present throughtour the City, many of connectivity needs are no longer met. Unable to meet current need, would surely mean the City would not be able to meet future needs. The study idenfified access and equity gaps which has low adoption rates, limited-service options, umcompetitive pricing, and inability to meet the needs the citizens. The vision the City has set out based on the survey are to address teh digitla divide, upgrade the infrastructure to allow more internet service providers, and connecting public facilities and other critical demand points. The way the City plans to execute its vision is through public-private partnerships, targeted infrastructure development, add additional resources for adoption, and promote regional initiatives. This looks forward to providing updates on its progressa and success of implementing their broadband plan.

DRAFT

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

The City of Victoria monitors its own performance to ensure it is meeting the goals and objectives as set forth in the 2020-2024 Consolidated Plan and Annual Action Plan. Program and subrecipient files are reviewed at least once per quarter to ensure that the information was accurate and current. This information is transferred into the IDIS system that allows HUD to track the City's performance as well.

Staff monitors to ensure that Federal labor standards, bidding and contract requirements are met when a project is required to implement Davis-Bacon and that small, minority, and/or women owned businesses are included when bids are necessary in the expenditure of its CDBG grant. The City's Purchasing Department provides a list of minority and women owned businesses to subrecipients when bids are required for CDBG projects. Subrecipient agencies have a Section 3 clause in their contracts with the City. Section 3 requirements are discussed in application workshops and at the contract signing. Subrecipients are required to track this information and submit a Section 3 report for employees and contractors, or vendors involved in CDBG projects. The City is in the process of developing a Section 3 policies and procedures plan in compliance with the new Section 3 regulations.

Compliance and Monitoring:

Projects proposed for PY20 funding by eligible organizations were reviewed by staff for compliance with eligibility requirements, national objectives, and the Consolidated Plan. Prior to issuing reimbursement for any goods or services, the City verified that the goods or services have been provided according to specific program requirements and that all relevant documentation was submitted to the City.

Subrecipient Monitoring:

City staff monitors each subrecipient of CDBG funds for compliance with CDBG rules and regulations. Each subrecipient had an executed Subrecipient Agreement with the City that detailed HUD rules and regulations, performance objectives, long-term compliance requirements, the scope of the funded program and the CDBG grant amount. The City also provides each subrecipient with a copy of the CDBG Policies and Procedures.

The City uses standardized monitoring forms that were due on a quarterly basis and reviewed by staff to determine if the subrecipient was on track to meet contractual goals. These forms provided beneficiary data, project progress reports, and financial information to support reimbursement requests. City staff maintained contact with the subrecipients on a regular basis and was available for technical assistance if

requested or if the need was identified from monthly reports.

All subrecipients receive at least one desk and/or on-site monitoring visit during the Program Year and technical assistance meetings as needed.

For desk review and/or on-site monitoring, subrecipients are notified via email with a list of items that will be reviewed. If there are any findings during the monitoring visit, they will be included in a letter to the subrecipient, with expected outcomes and the time frame to correct all monitoring findings or concerns.

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.

Public notice was placed in the local newspaper, Victoria Advocate, on November 26, 2021, in both Spanish and English. This notification is affirmative steps to solicit participation from protected classes including racial/ethnic minorities, non-English speaking persons, limited English proficiency (LEP) and persons with disabilities. The notice advertised a 15-day public comment period and provided notice for the December 14, 2021, Public Hearing on the Consolidated Annual Performance and Evaluation Report (CAPER). The 15-day public comment period began on November 29, 2021, and concluded on December 14, 2021. All council meetings are televised and aired on the cable public access channel. A draft copy of the CAPER was made available for comment and viewing on the City website and in the City of Victoria's Development Services Office.

Request for accommodations or interpretive services must be made 48-hours prior to the City Council meeting to the City of Victoria's City Secretary office. There were no comments received from the public during the public hearing held on December 14, 2021, or during the 15-day comment period to the Development Services Planning Department. However, Councilwoman Josephine Solis, asked what type of projects and programs were eligible for the funds not spent during the program year. She asked if they could be used towards public service programs. CDBG staff explained due to the public service cap those programs were not eligible for additional funding as the City typically allocates its full 15% of eligible funds to public service programs. Staff suggested funds could be reallocated to projects such as public facilities, rehabilitation programs, demolition, public improvements, park projects, and/or public infrastructure.

The City of Victoria has two (2) municipal Television channels located at VT15 and VT115 that show all Planning Commission, City Council and the Parks commission meetings. Also available is two (2) YouTube on demand video channels that show all Public meetings and the second shows all City Council meetings. All the above-mentioned links are located at the following locations:

Victoria City Website: <https://www.victoriatx.gov/352/Community-Development-Block-Grant>

Victoria Texas Videos: <https://www.youtube.com/user/VictoriaTexasVideos/featured>

City of Victoria Public Meetings Channel: <https://www.youtube.com/user/VictoriaMeetings/featured>

Vtv15.org: <http://vtv15.org/>

The City's Communication Department has recently added closed captions to all of their video programming as of August of 2021. Closed captioning is provided on all the City's Live Broadcast and Recorded, thus increasing accessibility to more of the City's citizens.

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.

During the 2020 Program year, the City was still dealing with and trying to adjust to working within the COVID-19 Pandemic as well as facing difficulties of over coming the 2021 February Freeze, which left most of the State of Texas without power for almost a week. The City also experienced an infrastructure failure among its City's water supply. Leaving most of the City without water for a few days. For these reasons, the City may look into further CDBG eligible public infrastructure and public improvements to assist in making the City more resilient to any future pandemics and/or natural disasters. Also, looking to CDBG affordable housing programs, for example the City has decided to partner with Habitat for Humanity to do owner-occupied rehabilitation. This collaboration will assist in the City's Roof Rehab program as well as its upcoming Home rehabilitation. This collaboration will allow the City to reach more of its citizen and gain the assistance they need in making their homes more resilient and sustainable in future natural disaster as well making the the home more affordable to remain in.

The City and its subrecipients saw an increase in funding during the COVID-19 pandemic. The increase in funding also saw an increase in programs and projects. It has been a learning experience for the City and the subrecipients to educate themselves on the proper ways to spend the funds as well as having the staffing capacity to perform all the administrative duties associated with allocating, planning, and executing the new programs and projects. The City has learned that it will need to educate its subrecipients more on being able to meet realistic goals due to increased cost and other obligation of spending additional funds that they have been awarded. With the increasing cost all around, the City has seen that many of its subrecipients cannot assist the same amount of people with the same amount of funds as years past.

The City is continuing to train their CDBG staff in standard operating procedures, policies, and manuals. CDBG staff continues to participate in webinars and training to continue to educate themselves on new and changing HUD rules and regulations. The City will continue to cross traing its employees so the City CDBG program is not solely relying on one staff member.

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

No

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

DRAFT

CR-45 - CDBG 91.520(c)

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DRAFT

Attachment

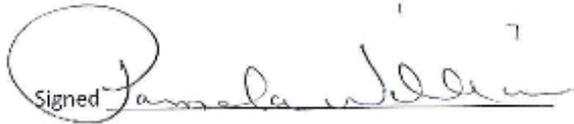
15 Day Newspaper Notice of Public Comment and Public Hearing and Comments

DRAFT

STATE OF TEXAS
COUNTY OF VICTORIA

Before me, a Notary Public in and for said County and State, this day personally appeared PAMELIA WILLIAMS, Multi Media Sales Assistant for the VICTORIA ADVOCATE published by the VICTORIA ADVOCATE, which has general circulation in VICTORIA County, Texas and distributed in other surrounding Counties (Calhoun, Dewitt, Goliad, Gonzales, Jackson, Karnes, Lavaca, Matagorda, Refugio and Wharton); and who, after being duly sworn, did depose and say that the following clipping of an advertisement was published in the above named paper on the following dates:

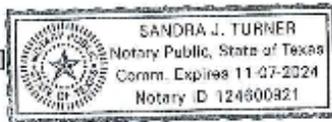
Friday, November 26th, 2021

Signed 

Subscribed and sworn to before me, this 1st day of December 2021.

Notary Public 
VICTORIA County, TX

[place notary seal here]



[attach actual copy of
Newspaper ad clipping]

VICTORIA ADVOCATE CLASSIFIEDS

361.574.1234

victoriaadvocate.com/classifieds

TRANSPORTATION

TRUCKS

HARTMAN'S

WE BUY TRUCKS & JEEPS
Since 1964. 361-575-2009
View Our Inventory @
hartmansautosales.com

ANNOUNCEMENTS

FOUND

Found damaged cell phone on Old Gated Rd. on 11/20. 361-656-2373

LEGAL NOTICES

PUBLISHED NOTICE TO CREDITORS

Notice is hereby given that letters of guardianship for the person and estate of David Mladenka, an incapacitated person, were issued on November 17th, 2021, in Docket No. 0000147G, in the County Court of Lavaca County, Texas, to Texas Guardian Services, Inc., Guardian, as guardian of the person and estate.

The residence of Guardian is in Lavaca County, Texas, and the mailing address is: Guardian of the person and estate of David Mladenka, c/o Texas Guardian Services, Inc., 212 East 2nd Street, Haltersville, TX, 77964.

All persons having claims against this estate, which is currently being administered, are required to present them within the time and in the manner prescribed by law.

SIGNED on November 23rd, 2021.

Jacob B. Hervey
Attent for Texas Guardian Services, Inc.
Guardian

Jacob B. Hervey
Attorney for Guardian State Bar No.: 24110602
jacob@txguardians.com
212 East 2nd Street,
Haltersville, TX 77964
361-798-9420

Drop it & Lock it, lessor storage unit, under the provisions of the Texas Property Code Chapter 53, hereby gives notice of sale under said act to wit:

On the 11 day of December, 2021 9A.M. at the Storage place located on 2001 N. Ben Wilson, Victoria, TX, Victoria, County, to satisfy landlord's lien, Drop it & Lock it will conduct a public sale of the contents of the unit, owned by the individuals listed below. The contents of the unit will be sold in their entirety to the highest cash bidder. Drop it & Lock it reserves the right to refuse any bid.

NAMES: Rene Reyes, Jesse Salazar III, Israel Rodriguez, Roland Romo, Theodorio Flores, Caille Cano, Dustin Garrison, Andres Valdez, Julia Spurr, Monique Garcia, Chris Skipper, Chris Jenkins, Montreal Estridge, Thomas Whitl, Vanessa Martinez, Titus Clay, James Daz, Jesus Villarreal, Jessica Garcia, Rosie Villarreal, Odynesty Jackson, Gabriella Garcia, Elisamarina Bruch, Martin Martinez, Oscar Yassini, Larry Villa, Martin DeLaGarza, Miguel Guajardo, Carlton Bryant, Timothy Ochoa, Jose Ramirez, Virginia Miller, Bethany Vargas, Daniel Ramos, Felicitas Delgado, Virginia Cabral, Pabla Rodriguez, Monica Pena, Augustin Garez, Jose Dominguez, Charlotte Clay, Kevin Kadri, Modesta Garcia Clay Casarez, Maria Lopez, Steve Lassitor, Cynthia Lewis, Zenida Carios, Thomas Pena, Albert McClellan, Jessica Andrade.

LEGAL NOTICES

NOTICE OF PUBLIC SALE of property to satisfy a landlord's lien Pursuant to Chapter 53, Texas Property Code. Sale to be held December 4, 2021, at the following locations and times. Cleanup deposit required. Seller reserves the right to withdraw property at any time before the sale. All units contain household items unless otherwise noted. Unit items sold for cash to highest bidder.

Bidding will be held online at www.storage treasures.com and will conclude after 12 PM.

The Storage Place- John Stockbauer
4401 N. John Stockbauer Victoria, TX 77904; James Pogue, Maria Bernal, Jessica Vasquez, Ariana Reyes, John Leon, Sandra Nelson, Jessica Smith, Rudolph Cardenas, Kelly Meadows. The Storage Place-Rio Grande
1402 E. Rio Grande Victoria, TX 77901; Guadalupe Lucio, Chelsea Castellanos, Shannon Basalone, Vanessa Garcia-Hisguero, Victor Hinojos, Hilary Sanchez, Haeley Roach, Larry Baddon, Lois Estrada, Joe Martinez, Nathan Bradshaw.

Notice of Public Hearing

Notice to the Public: State of Texas, County of Victoria
Notice is Hereby Given to the Citizens of Victoria, Texas of a Public Hearing Before the City Council

Notice is hereby given to all interested persons that a public hearing will be held on the 7th day of December 2021 at 5:00 PM. at Council Chambers, 105 W. Juan Linn, Victoria, Texas.

The nature of such public hearing will be to consider the following: Consider the creation of the Victoria Downtown Tax Incremental Reinvestment Zone (Victoria Downtown TIRZ). At the hearing, any interested persons may speak for or against the creation of the TIRZ, its proposed boundaries or the concept of the tax increment financing. A copy of the proposed ordinance shall be on file with the City Secretary and available for review by the public.

This notice is being published seven (7) days prior to the hearing and a copy is being furnished to the presiding officer of the governing body of each taxing unit that includes in its boundaries real property that is to be included in the proposed reinvestment zone.

The approximate street location of Victoria Downtown TIRZ is real property located in the downtown area of Victoria and copies of the description and drawings of Victoria Downtown TIRZ are available in the City Secretary's office in City Hall.

NOTICE OF 15-DAY COMMENT PERIOD COMMENCING NOVEMBER 29, 2021 AND NOTICE OF PUBLIC HEARING ON DECEMBER 14, 2021

The City of Victoria is an entitlement city under the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) Program. As a result, the City receives annual allocations of federal CDBG funds for a variety of community needs. According to federal guidelines (24 CFR 91.105), all CDBG entitlement communities must conduct a public comment period and public hearing to obtain citizen input regarding the performance of the CDBG program. As part of this process, a document is required by HUD called the Consolidated Annual Performance and Evaluation Report (CAPER). The report contains three basic elements: 1) a summary of resources and programmatic accomplishments, 2) the status of actions taken during the year, and 3) an evaluation of progress made during the past year in addressing identified priority needs objectives. All activities undertaken with CDBG funds from October 1, 2020 through September 30, 2021 are covered in this report.

Considerable effort has been undertaken by the City to draft a document, which is assessable, informative, and useable for city residents and local public and private organizations. However, the reader should be aware that the report contains certain forms and tables prescribed by HUD. Comments and views expressed by citizens will be attached to the final performance report. A copy of the CAPER is available for inspection in the Development Services office, located at 700 Main Center, Suite 129, (361) 485-3360 and www.victoriatx.gov

A Public Hearing to hear citizen input on the proposed CAPER will be held December 14, 2021 at 5:00 p.m., in person at 107 W. Juan Lynn Street (Council Chambers). Any questions or inquiries about this meeting are welcome, and should be directed to the Development Services Department, 700 Main Center, Suite 129, Victoria, (361) 485-3360. Formal, written comments may be mailed to the Development Services Department, P.O. Box 1758, Victoria, TX 77902. All comments should be received by 4:00 p.m. on December 14, 2021. The CAPER will be submitted to HUD on or about December 29, 2021.

AVISO DEL PERÍODO DE COMENTARIOS DE 15 DÍAS A PARTIR DEL 29 DE NOVIEMBRE DE 2021 Y AVISO DE AUDIENCIA PÚBLICA EL 14 DE DICIEMBRE DE 2021

La ciudad de Victoria es una ciudad de derecho bajo el programa de subsidio de desarrollo comunitario (CDBG por sus siglas) del Departamento de vivienda y desarrollo urbano de los Estados Unidos (HUD por sus siglas). Como resultado, la ciudad recibe asignaciones anuales de fondos federales CDBG para una variedad de necesidades comunitarias. De acuerdo con las pautas federales (24 CFR 91.105), todas las comunidades de derechos CDBG deben llevar a cabo un período de comentarios públicos y audiencia pública para obtener información ciudadana al año pasado para abordar los objetivos de las necesidades prioritarias identificadas. Todas las actividades emprendidas con fondos CDBG desde el 1 de octubre de 2020 hasta el 30 de septiembre de 2021 están cubiertas en este informe.

La ciudad ha realizado un esfuerzo considerable para redactar un documento que sea evaluable, informativo y utilizable para los residentes de la ciudad y las organizaciones públicas y privadas locales. Sin embargo, el lector debe saber que el informe contiene ciertos formularios y tablas prescritos por HUD. Los comentarios y opiniones expresados por los ciudadanos se adjuntarán al informe final de desempeño. Una copia del CAPER está disponible para su inspección en una oficina de Servicios de Desarrollo, ubicada en 700 Main Center, Suite 129, (361) 485-3360 y www.victoriatx.gov

GENERAL EMPLOYMENT

Goodwin Personnel is ALWAYS hiring. Visit goodwinpersonnel.com to view current job postings Call 361-978-3636 to schedule an interview (required to apply)

HEALTH CARE

Vacuum Community Hospital is hiring for R.N. Charge, Med/Surg, P/N, Day & Night shifts. Apply at yorktownhospital.org. Equal Opportunity Employer

Busy medical practice seeks candidates for a FRONT DESK/ BILLING position. Duties include answering phones, scheduling appointments, checking in and out patients, and some insurance billing. Please email resume to: office@southcoastmedicalgroup.net

ANTIQUES/ COLLECTIBLES

Old Coins Wanted. US/Foreign, Currency, Silver Dollars, Gold Coins, Jewelry. Collectors Prices Paid Cash. 361-485-0464

APPLIANCES

Discount Appliances Sales/Services. Window Units, Fridges, W/D, stoves, freezers. 578-7232/560-4469

MISCELLANEOUS

Pecans \$6/lb. Cracked free. Custom cracking available. Burn Barrels for sale \$15. (361)746-0359. CASH!

40ft Shipping containers. Delivered anywhere in Victoria area. Come pick out your containers at Clegg Services, 16304 NW Zac Lantz Pkwy. Victoria, TX or call Travis @ 361-578-9810. New & Used 20 & 40ft containers avail. at all times.

GARAGE SALES

GARAGE SALE 108 LANCELOT 7:30AM - ?
Womens/Mens (inc. Plus sizes) clothes & shoes, home decor, and LOTS more!

405 Londonderry Dr. Most items PAY WHAT YOU WANT! Bedding, towels, kitchenware, ladies clothing/handbags/jewelry, petto table & storage chest, chairs, ice chest, pet supplies, Christmas decorations

Also Free item with any purchase! PLUS: Kenmore refrigerator (like new) \$500, new InstaPot \$25.

ESTATE SALES

ESTATE SALE 65 NELSON LANE
Fri. & Sat. 11/26 & 11/27 9am - 3pm
Wonderful small vintage signs, and antique furniture.
Everything Must Go!

Gordo 5' x 58" bales, located on Parsons Rd., \$50 each, (30) or more \$45 each. Delivery available. Call, text or leave message @ 361-564-7211 or 361-935-0125.

FEED/SEED/HAY

4x5 Round bales, fertilized Bluestem grass, \$20 /bale, square \$8/bale, 20 bale min. for delivery (979)373-1397

Parking lots, Patios, Sidewalks, Driveways, Etc. All Types of Concrete Work. Reasonable Rates. Free Estimates. 361-649-4364

LIVESTOCK

2 Black Angus Cross Heifers, 8 months old, very gentle, \$825 each. Call 361-560-0331

Angus Bulls, 2 years & 3 years old, \$600 each. Call 361-560-0331

J Bar Angus & Brangus Bulls For Sale Fertility Tested \$2000 & up. Breeding exp. Brangus & Angus Heifers 11 & up. 361-796-6558.

Long Star Angus Alliance Bull & Cow Sale Dec. 3rd, 1PM - 9:22 PM \$40. Haltersville, TX. 361-796-6558 www.longstarangusalliance.com

DOGS

Maltese puppy for sale. 1 male, 6 wks. old. \$750. Call 361-935-5127.

MOBILE HOME

3BR Mobile Home in Nursery area. No pets. \$1,000 monthly/\$600 deposit. (361)573-9692

485 Love Rd. - 4BR/2BA doublewide \$1,200 mo., \$500 dep., no pets. 378 King Dr. #6 - 3BR/2BA, \$700 mo., \$400 dep., no pets. Call 361-655-6358.

ROOM FOR RENT

Bedroom for rent (Single Only), near University, furnished, utilities. No pets. TEXT YOUR INFO NAME/NUMBER/OCCUPATION 361-777-6278.

RV LOT & RENTAL

Bed Rock RV Park, 97 Reid Dr. \$299 month to month plus Electric, 361-772-5403

HOMES FOR SALE

Home for sale by owner. 201 Stonegate Dr 3BR/2BA, 2 car garage. Call (361)649-5301.

1154 FM 2235 - Port Lavaca. 4BR/2BA, 2.434 sqft. w/ 2 car detached garage. 16.8 ac., \$495,000. Russell Cain, Agent, 361-920-6313.

SELLING property?
Do not pay any fees until it is sold. For free information about avoiding time shares and real estate scams, write the Federal Trade Commission at Washington, D.C., 20580 or call the National Fraud Information Center. 1-800-876-7060.

ACREAGE

272 Acres - Dryden, TX. Camp house building for electricity, storage building, \$400/acre. 361-877-7089.

RANCHES & FARMS

Hog Hunting Special \$120 Hunt 3,000 acres of river bottom & brush in Victoria County for \$125 per day. Bow and/or Rifle. Ranch has feeders going year round. Lodging included. 2 Day/4 Person Minimum. Now looking for 2021. More information & pictures at: www.txhuntsandleases.com 361-550-0282

ACREAGE

12.21 Acres. \$9350-99950 an acre. Cattle, deer, live oaks, perfect for deer camp, home sites, county road frontage & electricity. 10 miles from Yorktown. Corner of Sixfold Rd & Hix Green. Call John, home 361-564-3853, or cell 361-560-4208

INCOME PROPERTY

ROCKPORT TX - RV park on 3 lots, 7 spaces, \$280,000. Russell Cain, Agent, 361-920-6313.

WATERFRONT PROPERTY

Goodlake River Frontage! 1.4 space RV park & river home. Russell Cain, Agent, 361-920-6313.

FIND YOUR PERFECT HOME

REAL ESTATE

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| <p>LAWN AND YARD CARE</p> <p>Mow, Edge, Weed-eat, Blow, Flower beds/edges, Same Day Service. Affordable prices. 361-655-0503</p> | <p>PAINTING</p> <p>A & L Painting & Drywall Interior/Exterior, Hang Tape Mud, Texture. 25 yrs. Quality Workmanship. Gilbert, 622-0099</p> | <p>TREE SERVICES</p> <p>Tree Trimming & Stump Grinding. Free Estimates. Insured. Call Carl @ 361-572-4914 Or cell 361-550-2119</p> |
| <p>HANDYPERSON</p> <p>Antonio The Handyman Landscaping, carpeting, painting, plumbing, electrical, fencing, remodels, Karaoke for parties. Free Est. 361-462-9231</p> | <p>SERVICE</p> <p>That's my dog! Dog training, behavior, obedience, agility, etc. Call 361-573-0628. Free estimate. www.thatismydog.com</p> | <p>LANDSCAPING</p> <p>Landscaping, tree, lawn care. Spanish 361-412-8914 English 361-573-0628. Free estimate. www.thatismydog.com</p> |

PUBLIC COMMENTS

Comment Period: November 29, 2021 – December 14, 2021.

1. No written Public Comments were submitted to City.
2. No verbal Public Comment were made at the December 14, 2021 City Council Meeting.
3. Councilwoman Josephine Solis, asked what type of projects and programs were eligible for the funds not spent during the program year. She asked if they could be used towards public service programs. CDBG staff explained due to the public service cap those programs were not eligible for additional funding as the City typically allocates its full 15% of eligible funds to public service programs. Staff suggested funds could be reallocated to projects such as public facilities, rehabilitation programs, demolition, public improvements, park projects, and/or public infrastructure.

Council Agenda - Public Hearing 12.14.2021



AGENDA

City Council Meeting

5:00 PM - Tuesday, December 14, 2021

107 West Juan Linn Street (Council Chambers)

A. CALL TO ORDER

1. Quorum Call.
2. Pledge of Allegiance.
3. Moment of Silence.
4. Welcome Citizens.

B. COMMUNICATION:

1. ANNOUNCEMENTS/REMINDERS:

2. PUBLIC & EMPLOYEE RECOGNITIONS:

3. ITEMS FROM COUNCIL:

With respect to items not listed on this agenda, City Council Members may request specific factual information, a recitation of existing policy, or placement of items on the City Council agenda for discussion at a following meeting.

4. CITIZEN COMMUNICATION:

At this time, the public is invited to address the City Council and speak on any matter not specifically listed for public hearing in the subsection titled: "Public Hearings," below. Please note that City Council may not deliberate on topics not included on this agenda.

C. ITEMS WITH PUBLIC HEARINGS:

The City Council shall call a public hearing before taking action on each item below in this section. Any person wishing to address the City Council on these items should please come forward when that public hearing is called.

1. **2020 CDBG Consolidated Annual Performance and Evaluation Report (CAPER). Julie Fulgham, Director of Development Services**
[Agenda Item Memo - AIM-21-343 - Pdf](#)
2. An ordinance adopting a new Reapportionment Plan thereby revising city council member district boundaries in response to the 2020 Census. *Thomas Gwosdz, City Attorney*
[Agenda Item Memo - AIM-21-358 - Pdf](#)

D. CONSENT AGENDA:

All consent agenda items listed are considered to be routine by the City Council and will be

enacted by one motion. There will be no separate discussion of these items unless a Council Member so requests, in which event the item will be removed from the consent agenda and considered after the remainder of the consent agenda. Information concerning consent agenda items is available for public review.

1. Adoption of Minutes of the regular meeting held on December 7, 2021. *April Hilbrich, City Secretary*
[City Council - Dec 07 2021 - Minutes - Pdf](#)
2. Approve the annual purchase of 25 sets of structural firefighting coat/pants PPE for the Victoria Fire Department from MES-Municipal Emergency Services in the amount of \$79,475.00. *Robert Fox, Fire Chief*
[Agenda Item Memo - AIM-21-313 - Pdf](#)
3. Accept a donation from the Cloyde and Ethel Lee Tracy Foundation for improvements to Ethel Lee Tracy Park, in the amount of \$70,000.00. *Jason Alfaro, Director of Parks and Recreation*
[Agenda Item Memo - AIM-21-339 - Pdf](#)
4. Authorize a grant application to the Lone Star Operation in an approximate amount of \$136,380.00, and designate the City Manager as the Authorized Official. *Katy Connally, Grant Administrator*
[Agenda Item Memo - AIM-21-341 - Pdf](#)
5. Appoint/Reappoint members to the Food Establishment Appeals Board. *April Hilbrich, City Secretary*
[Agenda Item Memo - AIM-21-340 - Pdf](#)
6. Reappoint members to Building and Standards Commission. *April Hilbrich, City Secretary*
[Agenda Item Memo - AIM-21-353 - Pdf](#)
7. Approve TCEQ annual Water System Fee for the City's Public Water System in the amount of \$72,987.95. *Ken Gill, Director of Public Works*
[Agenda Item Memo - AIM-21-350 - Pdf](#)
8. Approve a professional services agreement with Victoria Engineering, Inc. d/b/a Urban Engineering for design services for the High Service Water Connection Project in the amount of \$65,000.00. *Ken Gill, Director of Public Works*
[Agenda Item Memo - AIM-21-346 - Pdf](#)
9. Approve a professional services agreement with Victoria Engineering, Inc. d/b/a Urban Engineering for design services for the Laurent Street Water Line Replacement Project in the amount of \$165,000.00. *Ken Gill, Director of Public Works*
[Agenda Item Memo - AIM-21-347 - Pdf](#)
10. Award the 2020-21 Sanitary Sewer Line Cleaning Project to All Points Inspection Services, Inc. of Webberville, Texas for their low proposal of \$78,983.65. *Ken Gill, Director of Public Works*
[Agenda Item Memo - AIM-21-344 - Pdf](#)
11. Approve a contract with Environmental Improvements, Inc for the Halogen Safety Shut-off System in the amount of \$110,194.00. *Ken Gill, Director of Public Works*

[Agenda Item Memo - AIM-21-356 - Pdf](#)

12. An ordinance amending the 2021-2022 Budget of the City of Victoria, and carrying forward encumbrances outstanding at September 30, 2021. *Wesley Janecek, Assistant Director of Finance*
[Agenda Item Memo - AIM-21-359 - Pdf](#)
13. An ordinance designating 210.9 acres within the jurisdiction of the City of Victoria as a Tax Increment Financing District to be known as "Reinvestment Zone Number One, City of Victoria, Texas." *Jesús A. Garza, City Manager*
[Agenda Item Memo - AIM-21-360 - Pdf](#)

E. ACTION ITEMS FOR COUNCIL DISCUSSION:

1. Approve a professional services agreement with CivilCorp, LLC for design services for College Park Street and Utility Reconstruction Project in the amount of \$919,000.00. *Ken Gill, Director of Public Works*
[Agenda Item Memo - AIM-21-354 - Pdf](#)
2. Approve a professional services agreement with Victoria Engineering, Inc. d/b/a Urban Engineering for design services for Tanglewood Utility/Street Project - Phase I in the amount of \$645,000.00. *Ken Gill, Director of Public Works*
[Agenda Item Memo - AIM-21-345 - Pdf](#)
3. Approve a professional services agreement with Ardurra Group, Inc. for design services for Dairy Road Reconstruction Project in the amount of \$425,418.00. *Ken Gill, Director of Public Works*
[Agenda Item Memo - AIM-21-357 - Pdf](#)
4. Approve a professional services agreement with CivilCorp, LLC for design services for Bon-Aire and Morningside Addition Street and Utility Reconstruction Project in the amount of \$1,329,000.00. *Ken Gill, Director of Public Works*
[Agenda Item Memo - AIM-21-355 - Pdf](#)

F. CITY MANAGER REPORTS:

1. Presentation of the 2021 Charter review committee's recommendations. *Thomas Gwosdz, City Attorney*
[Agenda Item Memo - AIM-21-361 - Pdf](#)

G. EXECUTIVE SESSIONS:

All items listed in this section may be considered Action Items and City Council may take action on any item listed in this section without further notice.

1. Texas Government Code § 551.072, to deliberate the purchase, exchange, lease, or value of real property interests, due to the fact that deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third party. *Jesús A. Garza, City Manager*
2. Texas Government Code § 551.087, to discuss or deliberate the offer to a financial or other incentive to a business prospect that the City Council seeks to have, locate, stay, or expand in or near the territory of the City of Victoria and with which the City of

Victoria is conducting economic development negotiations. *Jesús A. Garza, City Manager*

* Regardless of the agenda heading under which any item is listed, any subject mentioned in any word or phrase of any item listed on this agenda may be deliberated by City Council, and such words or phrases are hereby added as additional subjects to be considered. Resolutions, ordinances, and other actions concerning any word, phrase, or other subject of this meeting include the regulation of animals, construction, signs, unsafe buildings, floodplains, land development, nuisances, mowing, sanitation, food establishments, manufactured house, itinerant vendors, outdoor sales, water conservation practices, and proposed changes to the City Charter. Any descriptions of property or amounts stated herein are descriptive and not restrictive, and property and amounts may be changed in the motions, actions, or documents without further public notice.

** In addition to the items listed under "Public Hearings," every item on this agenda shall be considered a public hearing

*** Any penal ordinance of the City of Victoria or item which is funded by the current or next proposed City of Victoria budget, including, without limitation, any park, street, water pipe, sewer, drainage structure, department, employee, contract, capital improvement project, or real property interest of the City of Victoria may be discussed and deliberated as a City Manager's Report, and the subject is hereby defined as such without further notice.

**** Any item on this agenda may be discussed in executive session if authorized by Texas law regardless of whether it is listed under "Executive Sessions" of this agenda, regardless of any past or current practice of City Council. Executive sessions herein are closed meetings, may include consideration of any item otherwise listed on the agenda, plus any subject specified in the executive session notice, and may include items under Texas Government Code Sections 551.071, 551.072, 551.073, 551.074, 551.076, 551.084, and/or 551.087. Executive sessions may be held at 105 W. Juan Linn, Victoria, Texas or such other location as determined by the City Council. This agenda has been reviewed and approved by the City Attorney's office, and the presence of any subject in the Executive Session portion of this agenda constitutes a written interpretation of Chapter 551 of the Texas Local Government Code by the attorney for the governmental body indicating that said subject may be legally discussed in a closed meeting

Agenda Item Memo, Council Presentation, Draft CAPER



AGENDA ITEM MEMO

Meeting Date: December 14, 2021

Prepared For: Jesús A. Garza, City Manager, Members of City Council, Jeff Bauknight, Mayor

Staff Contact: Julie Fulgham, Director of Development Services

Department: Development Services

Subject: 2020 CDBG Consolidated Annual Performance and Evaluation Report (CAPER)

Background Information:

The U.S. Department of Housing and Urban Development (HUD) requires local governments receiving Community Development Block Grant (CDBG) program funds to submit a Consolidated Annual Performance and Evaluation Report (CAPER) for the period from October 1, 2020 to September 30, 2021.

The CAPER provides guidance for conducting a self-evaluation of the City's annual performance in relation to meeting priorities and specific objectives outlined in the 2020 – 2024 Consolidated Plan & Strategy. This document contains three basic elements: 1) a summary of resources and accomplishments, 2) the status of actions taken during the program year, and 3) an evaluation of progress made during the past year in addressing identified priority needs and objectives.

Public Participation is required for the CAPER and must be conducted before it is submitted to HUD for final review and approval. The City's Citizen Participation Plan requires a 15-day citizen comment period on the report and one public hearing to be held annually to review program performance. The Notice for the Public Comment period, along with the Notice of the Public Hearing has been published in the Victoria Advocate on November 26, 2021. The Public Comment Period began on November 29, 2021, and will conclude on December 14, 2021, at 4 P.M. The Public Hearing is being held during the Special City Council Meeting on December 14, 2021. A summary of all public comments received will be attached to the final CAPER submitted to HUD.

No formal action is required of Council at this time; this is a public hearing only.

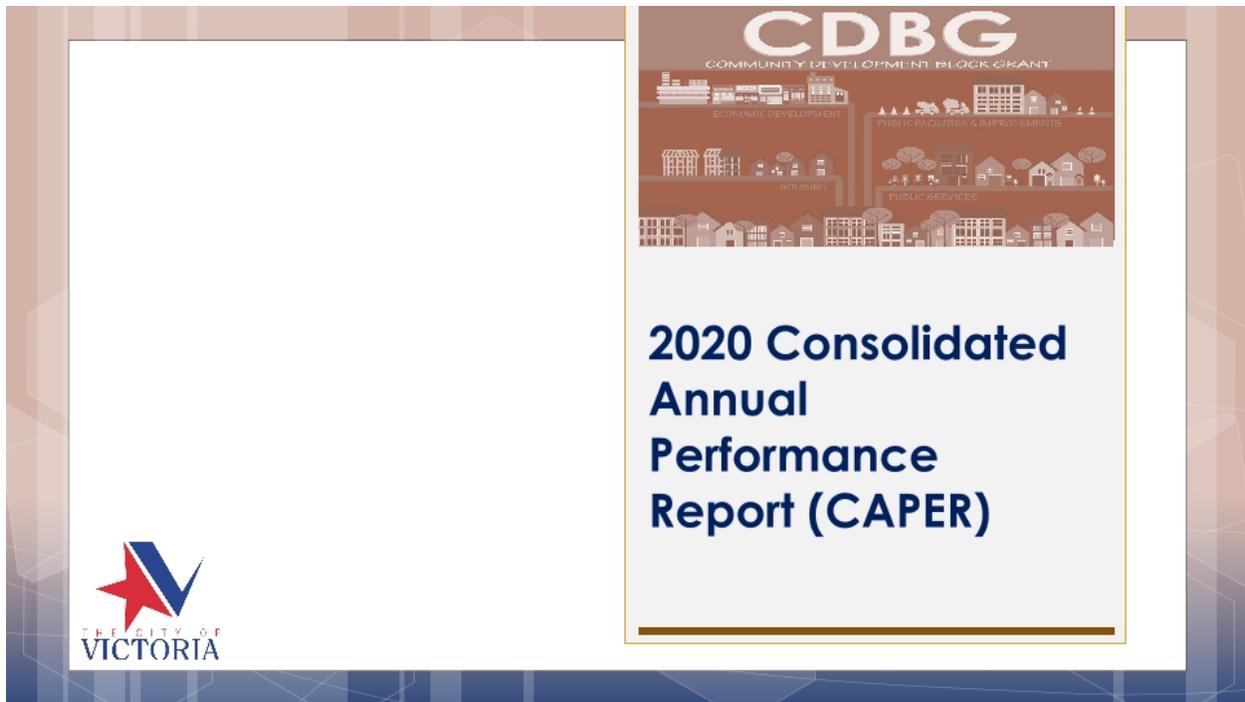
Recommendation(s):

No formal action is required of Council at this time; this is a public hearing only.

Attachments:

[CDBG 2020 CAPER Presentation to Council](#)

[COV 2020 CAPER Draft Version](#)



What is CAPER Report

- The Consolidated Annual Performance and Evaluation Report (CAPER).
 - It is the year-end report that is an evaluation of the progress made in the carrying out the community development programs and activities identified in the Annual Action Plan.
 - The CAPER requires a public hearing before being submitted to HUD.
 - The CAPER does not require formal action from Council.

2020 – 2021 City of Victoria CDBG Programs

| Activity | 2020 Allocated Funds | Status | Remaining Funds |
|--|----------------------|---|---|
| Administration | \$120,825.00 | Completed | \$44,481.50 |
| Affordable Housing Program *Roof Rehabilitation | \$50,000.00 | In Progress – MOU recently executed. Collaboration with Habitat for Humanity to combine Roof Rehab Program with 2021 Home Rehab Program. | \$50,000.00 |
| Neighborhood Programs * Demolition | \$100,000.00 | In Progress – to date 9 substandard structures have been demolished. | \$51,010.00 – approximately ½ of this is encumbered |
| Public Improvement Project *Street Lighting Project | \$68,668.00 | In Progress – To date the project has added 11 new LED streetlights and upgraded 3 streetlights on Bluff Street. It has also upgraded 65 streetlights to LED lights in the North Heights and Queen City area. Awaiting further invoicing from AEP. | \$56,616.23 |
| Public Improvement project *Park Lighting Project | \$75,000.00 | Completed – 3 new solar lights have been added to Pine Street Park and 7 new solar lights have been added to Queen City Park | \$0.00 |



2019 – 2020 Public Facility Projects

| Public Facility | Population Served | 2020 Allocated Fund | Status | Funds Remaining |
|---|--|---------------------|---|-----------------|
| Perpetual Help Home: Community Resource Center Renovation Project | 100 Low- to Moderate Income and/or homeless individuals. | \$100,000.00 | In Progress – Procurement for General Contractor has occurred, and Asbestos Survey has been conducted. Work has started. | \$99,240.00 |



2020 – 2021 Public Service Agency Programs

| Public Service Agency & Program | Actual Citizens Served | 2020 Allocated Funds | Status | Remaining Funds |
|--|---|----------------------|-----------|-------------------|
| Afterschool and Summer Camp Program: Boys & Girls Club of Victoria | 29 Children Assisted | \$10,000.00 | Completed | \$0.00 |
| Utility Assistance – Water Bills: Community Action Committee of Victoria | 153 Individuals Assisted 71 Households Assisted | \$14,000.00 | Completed | \$4,344.10 |
| Meals on Wheels: Community Action Committee of Victoria | 10 Clients assisted | \$14,000.00 | Completed | \$0.00 |
| The Kids' Backpack Meals Program: Food Bank of the Golden Crescent | 131 Children assisted | \$12,000.00 | Completed | \$1,200.00 |
| Volunteer Training: CASA | 45 Children assisted | \$8,000.00 | Completed | \$0.00 |
| Gulf Bend Center – Wellness Community | 18 Individuals assisted | \$10,000.00 | Completed | \$0.00 |
| Meals on Wheels: Victoria Senior Center | 25 Individuals Assisted | \$14,000.00 | Completed | \$0.00 |
| YMCA – Childcare Program | 7 Children assisted 113 - \$55 wkly Scholarships 17 - \$103 wkly Scholarships | \$8,000.00 | Completed | \$0.00 |
| Total | 418 Individuals assisted | \$90,000.00 | | \$5,444.10 |

Important Dates

- o **Public Comments Period**
 - o **November 29, 2021 – December 14, 2021.**
- o **Public Hearing**
 - o **December 14, 2021 – City Council Meeting**
- o **Deadline to submit the 2021 CAPER to HUD**
 - o **December 29, 2021**



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.

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.

The 2020-2024 Consolidated Plan identified priorities for CDBG funding during the next five years. Priorities that were met during Plan Year 2020 were the funding of supportive services for low-moderate income residents; minor home repair, weatherization and accessibility improvements that allowed elderly homeowners to “age in place” and improved their living conditions; homeownership assistance, funding for the development of transitional housing and façade improvements for a subsidized rental complex. The City received two CDBG-CV grants which allowed the City to fund programs to further address the priorities identified in the 2015-2019 Consolidated Plan including funding a homeless shelter. All activities are discussed in more detail in the section below. **NUMBERS NEED UPDATING AND COMPLETING**

| Goal | Category | Source / Amount | Indicator | Unit of Measure | Expected – Strategic Plan | Actual – Strategic Plan | Percent Complete | Expected – Program Year | Actual – Program Year | Percent Complete |
|---|--|-----------------|---|------------------------|---------------------------|-------------------------|------------------|-------------------------|-----------------------|------------------|
| Affordable Housing Initiatives Programs | Affordable Housing | CDBG: \$ | Homeowner Housing Added | Household Housing Unit | 10 | 0 | 0.00% | | | |
| Demolition and Clearance | Affordable Housing Neighborhood Improvements | CDBG: \$ | Buildings Demolished | Buildings | 40 | 9 | 22.50% | 8 | 9 | 112.50% |
| First-Time Home-buyer Assistance | Affordable Housing | CDBG: \$ | Direct Financial Assistance to Homebuyers | Households Assisted | 5 | 0 | 0.00% | | | |

CAPER

1

OMB Control No: 2506-0117 (exp. 09/30/2021)



| | | | | | | | | | | |
|--|---|----------|---|------------------------|------|---|-------|-----|---|-------|
| Owner-Occupied Home Rehabilitation Assistance | Affordable Housing | CDBG: \$ | Homeowner Housing Rehabilitated | Household Housing Unit | 10 | 0 | 0.00% | 5 | 0 | 0.00% |
| Program Administration | Program Administration | CDBG: \$ | Other | Other | 0 | 0 | | | | |
| Public Facility Rehabilitation and Development | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit | Persons Assisted | 1000 | 1 | 0.10% | 100 | 1 | 1.00% |
| Public Facility Rehabilitation and Development | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Homeless Person Overnight Shelter | Persons Assisted | 0 | 0 | | 0 | 0 | |
| Public Facility Rehabilitation and Development | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Overnight/Emergency Shelter/Transitional Housing Beds added | Beds | 0 | 0 | | 0 | 0 | |
| Public Facility Rehabilitation and Development | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Housing for Homeless added | Household Housing Unit | 1 | 0 | 0.00% | | | |

CAPER

2

OMB Control No: 2506-0117 (exp. 09/30/2021)

CAPER

42

OMB Control No: 2506-0117 (exp. 09/30/2021)

| | | | | | | | | | | |
|--|---|----------|---|---------------------|------|------|---------|------|------|---------|
| Public Infrastructure Improvements | Non-Housing Community Development | CDBG: \$ | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit | Persons Assisted | 3000 | 4359 | 145.30% | 1000 | 4359 | 435.90% |
| Public Park Improvements and Development | Non-Housing Community Development | CDBG: \$ | Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit | Persons Assisted | 1000 | 2970 | 297.00% | 2000 | 2970 | 148.50% |
| Public Park Improvements and Development | Non-Housing Community Development | CDBG: \$ | Other | Other | 4 | 0 | 0.00% | 3 | 0 | 0.00% |
| Public Service Programs and Activities | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Public service activities other than Low/Moderate Income Housing Benefit | Persons Assisted | 725 | 281 | 38.76% | 427 | 281 | 65.81% |
| Public Service Programs and Activities | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Public service activities for Low/Moderate Income Housing Benefit | Households Assisted | 230 | 0 | 0.00% | | | |
| Public Service Programs and Activities | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Homeless Person Overnight Shelter | Persons Assisted | 0 | 0 | | 0 | 0 | |

CAPER

3

OMB Control No: 2506-0117 (exp. 09/30/2021)



| | | | | | | | | | | |
|--|---|----------|-------------------------|------------------|-----|---|-------|--|--|--|
| Public Service Programs and Activities | Homeless Non-Homeless Special Needs Non-Housing Community Development | CDBG: \$ | Homelessness Prevention | Persons Assisted | 100 | 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.

The City of Victoria recognizes the importance of maintaining appropriate performance measurements of its CDBG projects and program. Staff provides management for the CDBG program and monitors activities and projects with developed guidelines that include performance measures to ensure regulatory compliance. The Consolidated Plan and Annual Action Plan also serve as the baseline for measuring program effectiveness. Plan Year 2020 which began October 1, 2020, and ended September 30, 2021 was the first year of the 2020-2024 Consolidated Plan for the Community Development Block Grant (CDBG) program. The Plan Year 2020 activities reflected the highest priorities identified in the Consolidated Plan, how the activities will best meet these identified needs within the City, and are listed as follows:

The City provided funds to public services programs which assisted abused and neglected children; assisted the elderly/disabled with meals; provided utility assistance to those low- to moderate-income families; assisted those who are mentally disabled, childcare services, assisted homeless and/low to moderate income students with backpack meals on weekends and holidays. The most of City's public service agencies in Plan Year 2020 met their goals or exceeded their goals. Some even came in under the budget and still managed to meet their goal of number assisted, while the rest expended their funds and where able to exceed the number they wanted to assist initially. Some did face challenges on meeting their goals and expenses increased and did not let them serve as many as anticipated and some could not spend all the money as they had received additional funds to assist their programs from other funding sources.

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)**

**INFORMATION IS DRAFTED AND SUBJECT TO CHANGE PRIOR TO SUBMISSION
OF FINAL DRAFT TO HUD.**

| | CDBG |
|---|-------------|
| White | 431 |
| Black or African American | 96 |
| Asian | 2 |
| American Indian or American Native | 0 |
| Native Hawaiian or Other Pacific Islander | 0 |
| Total | 529 |
| Hispanic | 331 |
| Not Hispanic | 198 |

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

Narrative

During Plan Year 2020, subrecipients of CDBG and CDBG-CV funding were required to submit monthly performance and beneficiary reports. Information on the racial and ethnic status of the individual, families or households assisted was entered into IDIS.

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 | public - federal | 604,493 | 297,701.17 |
| CDBG-CV (Round 1) | public - federal | 355,657 | 312,091.84 |

Table 3 - Resources Made Available

Narrative

The Plan Year 2020 Annual Action Plan was developed based on committing the entitlement grant of \$604,493.00 for available programs. Total CDBG Expenditures for Plan Year 2020 to date are \$297,701.17.

The Resources Available also included the CDBG-CV Round 1 funding of \$355,657.00. Total expenditures for CDBG-CV funded activities during PY20 were \$312,091.84.

Identify the geographic distribution and location of investments

| Target Area | Planned Percentage of Allocation | Actual Percentage of Allocation | Narrative Description |
|--|----------------------------------|---------------------------------|--|
| City of Victoria | 25 | 55 | Jurisdiction Wide |
| Low to Moderate Income Census Block Groups in the City of Victoria | 55 | 25 | Low to Moderate Income Census Block Groups in the City of Victoria |

Table 4 – Identify the geographic distribution and location of investments

Narrative

Public Service activities were conducted city-wide. The area covered by this CAPER is the City of Victoria, Texas. Victoria is located in Victoria County. There are areas within Victoria that are designated as eligible for CDBG funding based on the percentage of low/moderate income residents. Activities funded that were based on serving Low-Moderate Income persons were made available to eligible participants on a city-wide basis. All activities were designed to directly assist low-moderate income households and/or limited clientele beneficiaries. The most current HUD income guidelines are used for activities ensure that all participants are low-moderate income.

During this program year, all activities were carried out within the City limits of Victoria and within the low- to moderate income Census Block groups in the City of Victoria. There were no Target Areas this program year.

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.

Although CDBG requires no match, subrecipients of CDBG funding from the City of Victoria were expected to leverage the CDBG funds with other private, state, or local funds if possible. This information is built into applications for CDBG funding to ensure that the City's contribution to the project is proportional to the number of Victoria residents served. This information is also taken into consideration when funding recommendations are made by City CDBG Staff to City Council

DRAFT

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.

| | One-Year Goal | Actual |
|--|----------------------|---------------|
| Number of Homeless households to be provided affordable housing units | 0 | 0 |
| Number of Non-Homeless households to be provided affordable housing units | 5 | 0 |
| Number of Special-Needs households to be provided affordable housing units | 0 | 0 |
| Total | 5 | 0 |

Table 5 – Number of Households

| | One-Year Goal | Actual |
|--|----------------------|---------------|
| Number of households supported through Rental Assistance | 10 | 13 |
| Number of households supported through The Production of New Units | 0 | 0 |
| Number of households supported through Rehab of Existing Units | 5 | 0 |
| Number of households supported through Acquisition of Existing Units | 0 | 0 |
| Total | 15 | 13 |

Table 6 – Number of Households Supported

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

Due to raising cost in construction materials, the City found it difficult to meet its goal of assisting 5 household with new roofs. The City began to search for partners to collaborate on its roof rehabilitation project in order to make their CDBG funds go further and meet their goal. The City has identified the great need for roofing repairs to help people stay in their homes and making them more resilient, sustainable and affordable. The City has developed a collaboration with the Golden Crescent Habitat for Humanity to partner with their Plan Year 2020 Roof Rehabilitation and their Plan Year 2021 Home Rehabilitation Program. The City believes with this collaboration they will be able to meet their or goal of assisting 5 households. Habitat has agreed to provide materials when available in order to meet goals.

The City was able to use CDBG-CV to provide rental assistance to those families who had been directly affected by COVID-19. The exceeded their goal of helping 10 households and assisted a total of 13 households and 51 individuals total.

Discuss how these outcomes will impact future annual action plans.

By developing a collaboration with the Golden Crescent Habitat for Humanity, the City will partner with Habitat to excuted both its Roof Rehabilitation Program and Home Rehabilitation Program. The success of these programs could result in future collaboration with Habitat and possible other potential agencies wanting to be part of the solution and help the City meets it goals while assisting our Citizens the best way possible.

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.

| Number of Households Served | CDBG Actual | HOME Actual |
|------------------------------------|--------------------|--------------------|
| Extremely Low-income | 304 | 0 |
| Low-income | 103 | 0 |
| Moderate-income | 11 | 0 |
| Total | 418 | 0 |

Table 7 – Number of Households Served

Narrative Information

The City of Victoria makes housing options available to all qualified individuals regardless of race, color, religion, sex, familial status, disability, national origin, sexual orientation and gender identity. The accomplishments show that the City provided CDBG assistance to low- to moderate-income families with the greatest need.

Activities that use income are the Roof Rehabilitaiton Program, Boys and Girls Club Afterschool/Summer Camp Program, Community Action Committee Meals on Wheels and Utility Assistance, Food Bank Back Pack Program, CASA's a Volunteer for Every Child, Gulf Bend Wellness Community Program, Senior Center Meals on Wheels, and YMCA child care scholarship program.

The City currenly does not receive HOME Funds but did receive a HOME-DR Reservation in 2018 throught Texas Department of Housing and Community Affairs. The City has just received 5 HOME-DR Contracts with the The Texas Department of Housing and Community Affairs.

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:

The Victoria Area Homeless Coalition meets monthly to discuss issues and challenges in addressing the needs of those experiencing homelessness or at-risk of homelessness. Members of the Coalition represent service and housing providers, public housing staff, emergency services such as The Red-Cross, The Salvation Army and United Way, the Community Action Committee, Mid-Coast Family Services, Perpetual Help Home, special needs populations and City government. City staff from the Police Department and the CDBG program participate in the Coalition's planning process. Supported in part by CDBG-CV funding, several of the Coalition's service providers were able to collectively open, operate, and provide supportive services for adults experiencing homelessness and preventing homelessness during Plan Year 2020.

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

The City of Victoria currently tries to address as many individual needs of the homeless as possible. In regards to the unsheltered homeless, their main needs are food and shelter. Many are currently provided with warm meals through the local soup kitchen called Christ's Kitchen, six days a week. There are currently 116 beds available to many different groups of homeless individuals, 44 of which are emergency housing beds. The Salvation Army re-opened its door providing 31 beds for men and 1 room for a single family. The City will also continue to work with the non-profits in the Victoria Area Homeless Coalition (VAHC) to reduce and end homelessness.

With a focus on homeless prevention, the City and local service providers identified the provision of direct assistance with rent and utilities as well as supportive services to help those potentially at risk of becoming homeless as the key priorities.

The City and Coalition are aware of the lack of housing choice within the City and are committed to working with agencies that are interested in constructing affordable housing or developing a Rapid ReHousing program. Working with the Coalition, the City will continue to identify agencies in and out of Victoria who would be interested in expanding services and housing into the City.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City of Victoria relies on CDBG funds and the resources of the non-profit agencies to address the emergency shelter needs. Presently there are 40 permanent supportive, 75 emergency housing beds, 18 transitional housing beds, and 8 treatment center beds within the city. These beds are organized to meet the needs of various groups of homeless. Currently 44 of the emergency beds are for homeless and battered women. All of the 40 permanent supportive housing are now designated for disabled, chronically homeless and is broken down into 2 programs which are: Hope Net Program for disabled, chronically homeless men, women and families has 27 units and the bed count is 41 and New Hope Program for disabled, chronically homeless men, women and families has 13 units and the bed count is 19. The eighteen (18) transitional housing are located at Perpetual

Help Home, which house homeless women and their children. Perpetual Help Home completed the repairs from Hurricane Harvey's damage in August making available nine (9) more transitional housing beds for homeless women and their children. The Salvation Army still has thirty-one (31) emergency beds for men.

The City knows the need for more emergency shelter for women and families who not suffering domestic violence are needed. The City is hoping to push the need and find a collaborating partner to undertake such a project. The City has not had agency willing to partner to date.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

The City is aware of the lack of affordable housing choices within the City and are committed to working with agencies that are interested in constructing affordable housing or developing a Rapid Re-Housing or transitional housing programs. With limited affordable housing options, it is difficult to find stable housing for persons who were homeless. Working with the Coalition, the City will continue to identify agencies in and out of Victoria who would be interested in expanding services and housing into the City. The City continues to focus limited resources on homeless prevention activities and will fund a transitional housing project for victims of domestic violence and sexual assault.

The City is not in control of the local jail or local county hospital. Victoria County is responsible for the local jail and local county hospital, but the City will continue to reach out to the County to assist any programs to help those being discharged from the facilities.

Perpetual Help Home (PHP) that maintains five (5) Restorative Justice Outreach programs. Through this extended service, the extremely low-income women being released from jail have the opportunity to receive transitional housing at PHP.

Discharge planning and discharge follow up occurs for all individuals leaving mental health facilities and returning to the local service area. This ensures extremely low-income people have services lined up upon their discharge such as doctor services and medication refills through the City's Public Service Mental Health activity in which Gulf Bend Center provides these services for persons with mental disabilities to ensure they have a place to live at release. The facility's primary goal is to move persons with mental disabilities toward a higher level of independence. This transitional housing offers short term living that incorporates living/life skills to include job search and housing to assure they are stable and ready for community living.

Mid-Coast Family Services provides services to extremely low-income persons to help prevent them from being homeless. There are also resources available on a very limited basis for persons who return from a mental or physical health institution to get them into a permanent supportive housing unit; however, there are currently not enough units to meet the needs. The City participates

in the Point in Time Count annually held by Mid-Coast which is required by HUD Continuum of Care (CoC) funding.

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

There are few community resources specifically for chronically homeless, individuals and families, families with children, veterans and their families, and unaccompanied youth to make the transition to permanent housing and independent living. Supportive services were available but without affordable housing options, the transition to permanent housing and independent living continued to be an obstacle to housing stability. The Next Step Project is a program ran by a local non-profit and CoC recipient, Mid-Coast Family Services The Next Step project is providing rapid re-housing and supportive services for those who are exiting homelessness. The biggest challenge facing this project is the lack of affordable rental units.

The City used the CDBG-CV funds provided by the CARES Act to assist households that were affected by COVID-19. Of the nine subrecipient that were funded, there were homeless prevention projects that provided emergency rent/mortgage and utility assistance in order to prevent eviction or utility discontinuation;

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

Actions taken to address the needs of public housing

Although the City of Victoria did not increase the number of public housing units during the 2020 Annual Action Plan program year, it still continued to support the funding of 321 Public Housing vouchers through the Victoria Housing Authority. The Victoria Housing Authority has not been granted additional housing units or vouchers. Currently, the Victoria Housing Authority is looking into moving into more private own housing versus public housing units. The City will continue to assist and support the Housing Authority in its efforts to provide affordable housing to the City of Victoria.

The City of Victoria and the Housing Authority continue to identify ways to provide affordable rental units and increase homeownership for public housing residents. The City did not have any direct CDBG funded activities with the Victoria Housing Authority in Plan Year 2020.

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

Currently, the City encourages Public Housing residents to go through programs for job training skills. During Plan Year 2020, the City did not directly assist any subrecipient with these types of programs, but does provide contact information of those local agencies that assist with those types of programs and services.

The Victoria Housing Authority has tried to reestablished is Resident Advisory Board. The goal to reestablishing the The Resident Advisory Board is to provide comments on how the public housing units can be improved and issues or problems they may have the housing authority. They also plan community events for the public housing residents. In the past, during their community events they have speakers give lectures on saving for a better future, importance of good credit, how reduce debit.

The City will continue to support efforts to coordinate the work of social service organizations such as the Food Bank, Community Action Committee, Mid-Coast Family Services, and Habitat for Humanity that provide services, housing assistance and homeownership opportunities to public housing residents. Golden Crescent Habitat for Humanity held information sessions and application assistance for public housing residents for the agency's homeownership program.

Actions taken to provide assistance to troubled PHAs

Not Applicable. The Victoria Public Housing Authority is not considered troubled at this time.

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 City supports the development of affordable housing and has reviewed its policies affecting housing development, building codes and zoning ordinances. The City did not identify any policies that negatively affected affordable housing development. However, the City has begun the process in developing a Unified Development Code (UDO) in hopes of making the development process easier and smoother for all. During the development of the UDO, the City will meet with City Departments, Local Official, Stakeholders and hold Community Meeting for feedback to answer questions and receive comments and feedback on any potential issues or barriers the UDO may cause.

The primary obstacle is the cost of land which increases the price of the house and makes it unaffordable for low-moderate income households. The City will continue to monitor its policies regarding code enforcement, development costs and housing inspections to ensure equal access for all underserved residents. Another significant obstacle was a lack of agencies with the capacity to develop and manage affordable housing projects. There are no Community Housing Development Organizations (CHDOs) or Community Development Corporations (CDCs) in the City of Victoria.

The City is currently working with the Golden Crescent Habitat for Humanity to assist low-income homebuyers obtain housing. Additionally, Habitat for Humanity and the City have minor home repair, weatherization and aging in place programs to improve the quality of housing for low-moderate income homeowners and to assist elderly homeowners with accessibility improvements allowing them to remain in their homes

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

The City of Victoria strived to meet the needs of all underserved citizens. The primary obstacle was a lack of resources. There are not enough available resources to address all of the needs within the City of Victoria. To fill this gap between need and resources, the City continually sought collaborative projects with other entities and other sources of funding, including the City's general funds, grants, and in-kind contributions. The City made every effort to assist local social service agencies in securing additional funds for community needs as opportunities become available. In addition to CDBG funding, the City provided CDBG-CV funding to nine subrecipients. Funds were used to assist households affected financially by COVID-19 with rent and utility assistance to prevent eviction; additional services to children affected by COVID-19; sanitation of facilities, rehabilitation of facilities assisting in providing assistance during the COVID-19 response with food distribution.

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

Lead-based paint hazard identification and reduction strategies include education, outreach, and conformance with 24 CFR Part 35 regulations. The City distributes and maintains documentation of required information for homes built before 1978, including the EPA Lead-based Pamphlet, Notification of Lead Hazard Evaluation, and Notification of Lead Hazard Reduction. The City will continue to require lead-testing from qualified lead inspectors for proposed housing projects for housing built prior to 1978 in which the household includes children aged five or under. As applicable, a lead hazard remediation plan must be included with the scope of work that is submitted to the City by the CDBG-funded contractor prior to project approval. A notice to proceed will not be issued by City until a qualified lead inspector verifies that the identified lead hazard has been abated.

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

Currently, there are no policies to reduce the number of households with incomes below the poverty level, but City did support a public facility project with Perpetual Help Home. The project was to rehabilitate a community resource center, in order to provide a space for low- and moderate-income and/or homeless individuals to have a place to come and take classes to improve their life skills, complete their GED programs, and provide technology for them to use to be in touch with resources they may need to get assistance. With the funding provided towards public services and public facilities the City is aiming to improve the quality of life of those persons currently living in poverty.

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

During Plan Year 2020, the City continued to make CDBG and CDBG-CV funds available to the community through an open application process and issuance of subrecipient agreements. The City provided subrecipient training during the application phase, prior to the execution of Subrecipient Agreements, conducted desk review monitoring and was available for technical assistance. The City maintained its webpage with up-to-date information as a resource for other city departments, general public and service/housing providers. The City participated in the local homeless coalition meetings and conducted an annual Stakeholders meeting to solicit input from service and housing providers on the issues their clients were experiencing identifying gaps in service and to prioritize needs. The City maintains open communication with the Housing Authority and local agencies providing housing and services to low-moderate income people and households.

The City's Development Coordinator and Community Development Planner have worked closely with other City departments and local agencies to assist in the development of a strong institutional structure for effective program delivery. Staff also developed, operated, and monitored the programs with the coordination of various City departments such as Code Enforcement, Parks Departments and Engineering department. By working with other City departments, staff minimized the potential gaps in institutional structure that can hinder program success.

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

The City of Victoria will continue to coordinate with agencies during monthly Homeless Coalition meetings to address the needs of service agencies to streamline information and increase communication and coordination. The City has continued to participate in a Affordable Housing Event presented by the Golden Crescents Aging and Disability agency. The event brings together different types of housing agencies to provide information to the Residents of Victoria and surrounding areas, so citizens can learn about their options for Housing and resources available to them. It usually a full day event with speakers from each area of specialty such as apartments, housing authority, shelters, transitional housing, and real estate agencies. This year the event was presented virtually to keep people healthy and safe by maintaining social distancing.

The City also hopes to establish its Affordable Housing Committee comprised of local Non-Profit agencies, City and County departments, local business, banks, realtors, lenders, housing authority, local elected officials and apartment complexes representatives to address and discuss solutions for the affordable housing. This committee was initially brought together pre-pandemic but was delayed in meeting a result of the pandemic, but as restrictions have lessened the City looks to begin meeting again in early 2022.

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

The City of Victoria's policies are reasonable, and the development regulation process generally runs smoothly during PY 2020. As specific projects were proposed, the City reviewed the project for its compliance with existing local laws and regulations. If a local law or regulation should prove to have a negative impact on a proposed affordable housing program or project, such law or regulation would be reviewed to determine its viability.

The City acknowledges that there is a shortage of affordable rental housing. The shortage of viable land for large-scale apartments and the cost for available parcels results in a market that does not support multi-family developers without a form of subsidy. The City does review and approve, when viable, Low Income Housing Tax Credit applications to the State of Texas. The City partner with a developer during the PY 2020 to earn a 4% Tax Credit to help bring in a new multi-family apartment complex to the City. The development broken ground in the summer of 2021. The development should be finished and ready for leasing in mid-2022. The City is currently working with a developer on another potential 4% Tax Credit for additional multi-family apartment complex.

However, without HOME funding and a small CDBG allocation, the City does not have the ability to finance affordable housing by developers. The City continues to seek alternate funding opportunities and options for affordable housing.

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.

The City of Victoria monitors its own performance to ensure it is meeting the goals and objectives as set forth in the 2020-2024 Consolidated Plan and Annual Action Plan. Program and subrecipient files are reviewed at least once per quarter to ensure that the information was accurate and current. This information is transferred into the IDIS system that allows HUD to track the City's performance as well.

Staff monitors to ensure that Federal labor standards, bidding and contract requirements are met when a project is required to implement Davis-Bacon and that small, minority, and/or women owned businesses are included when bids are necessary in the expenditure of its CDBG grant. The City's Purchasing Department provides a list of minority and women owned businesses to subrecipients when bids are required for CDBG projects. Subrecipient agencies have a Section 3 clause in their contracts with the City. Section 3 requirements are discussed in application workshops and at the contract signing. Subrecipients are required to track this information and submit a Section 3 report for employees and contractors, or vendors involved in CDBG projects. The City is in the process of developing a Section 3 policies and procedures plan in compliance with the new Section 3 regulations.

Compliance and Monitoring:

Projects proposed for PY20 funding by eligible organizations were reviewed by staff for compliance with eligibility requirements, national objectives, and the Consolidated Plan. Prior to issuing reimbursement for any goods or services, the City verified that the goods or services have been provided according to specific program requirements and that all relevant documentation was submitted to the City.

Subrecipient Monitoring:

City staff monitors each subrecipient of CDBG funds for compliance with CDBG rules and regulations. Each subrecipient had an executed Subrecipient Agreement with the City that detailed HUD rules and regulations, performance objectives, long-term compliance requirements, the scope of the funded program and the CDBG grant amount. The City also provides each subrecipient with a copy of the CDBG Policies and Procedures.

The City uses standardized monitoring forms that were due on a quarterly basis and reviewed by staff to determine if the subrecipient was on track to meet contractual goals. These forms provided beneficiary data, project progress reports, and financial information to support reimbursement requests. City staff maintained contact with the subrecipients on a regular basis and was available for technical assistance if requested or if the need was identified from monthly reports.

All subrecipients receive at least one desk and/or on-site monitoring visit during the Program Year and technical assistance meetings as needed.

For desk review and/or on-site monitoring, subrecipients are notified via email with a list of items that will be reviewed. If there are any findings during the monitoring visit, they will be included in a letter to the subrecipient, with expected outcomes and the time frame to correct all monitoring findings or concerns.

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.

Public notice was placed in the local newspaper, Victoria Advocate, on November 26, 2021, in both Spanish and English. This notification is affirmative steps to solicit participation from protected classes including racial/ethnic minorities, non-English speaking persons, limited English proficiency (LEP) and persons with disabilities. The notice advertised a 15-day public comment period and provided notice for the December 14, 2021, Public Hearing on the Consolidated Annual Performance and Evaluation Report (CAPER). The 15-day public comment period began on November 30, 2021, and concluded on December 14, 2021. All council meetings are televised and aired on the cable public access channel. A draft copy of the CAPER was made available for comment and viewing on the City website and in the City of Victoria's Development Services Office.

Request for accommodations or interpretive services must be made 48-hours prior to the City Council meeting to the City of Victoria's City Secretary office. There were no comments received from the public during the public hearing held on December 14, 2021, or during the 15-day comment period to the Development Services Planning Department. **(INFORMATION IS DRAFTED AND SUBJECT TO CHANGE PRIOR TO SUBMISSION OF FINAL DRAFT TO HUD)**

The City of Victoria has two (2) municipal Television channels located at VT15 and VT115 that show all Planning Commission, City Council and the Parks commission meetings. Also available is two (2) YouTube on demand video channels that show all Public meetings and the second shows all City Council meetings. All the above-mentioned links are located at the following locations:

Victoria City Website:

<https://www.victoriatx.gov/352/Community-Development-Block-Grant>

Victoria Texas Videos:

<https://www.youtube.com/user/VictoriaTexasVideos/featured>

City of Victoria Public Meetings Channel:

<https://www.youtube.com/user/VictoriaMeetings/featured>

Vtv15.org

<http://vtv15.org/>

The City's Communication Department has recently added closed captions to all of their video programming as of August of 2021. Closed captioning is provided on all the City's Live Broadcast and Recorded, thus increasing accessibility to more of the City's citizens.

DRAFT

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.

During the 2020 Program year, the City was stilling dealing with and trying to adjust to working in the COVID-19 Pandemic as well as facing difficulties over coming the 2021 February Freeze, which left most of the State of Texas without power for almost a week. The City also experienced an infrastructure failure among its City's water supply. Leaving most of the City without water for a few days. For these reasons, the City may look into further CDBG eligible public instructure and public improvements to assist in making the City more resilient to any future pandmics and/or natural disasters. Also, looking to CDBG affordable housing programs, for example the City has to decided to partner with Habitat for Humanity to do owner-occupied rehabilitation. This calibration will assist in the City's Roof Rehab program as well as its upcoming Home rehabilitation. This collaboration will allow the City to reach more of its citizen and gain the assistance they need in making their homes more resilient and sustainable in future natural disaster as well making the the home more affordable to remain in.

The City and its subrecipients saw an increase in funding during the COVID-19 pandemic. The increase in funding also saw an increase in programs and projects. It has been a learning experience for the City and the subreipients to educate themselves on the proper ways to spend the funds as well as having the staffing capacity to perform all the administrative duties associated with allocating, planning, and excuting the new programs and projects. The City has learned that it will need to educate its subrecipients more on being able to meet realistic goals due to increased cost and other obligation of spending additional funds that they have been awarded. With the increasing cost all around, the City has seen that many of its subrecipients cannot assist the same amount of people with the same amount of funds as years past.

The City is continuing to train their CDBG staff in standard operating procedures, policies, and manuals. CDBG staff continues to participate in webinars and training to continue to educate themselves on new and changing HUD rules and regulations. The City will continue to cross traing its employees so the City CDBG program is not solely relying on one staff member.

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

No.

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

Not Applicable.

Victoria Broadband Improvement Program



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VICTORIA BROADBAND IMPROVEMENT STUDY

PREPARED FOR:
THE CITY OF
VICTORIA, TEXAS

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1 EXECUTIVE SUMMARY

This Broadband Improvement Study is to be used by the City of Victoria to plan, budget, fund, and implement an updated broadband network infrastructure across the City and into Victoria County.

While existing broadband infrastructure is present throughout the City, many of the current connectivity needs are no longer being met. The future needs are at risk of not being feasible to meet, necessitating a future-proof upgrade and expansion of existing assets throughout the City. Through extensive stakeholder engagement and research, many access and equity gaps were identified in distinct geographical areas with low adoption rates, limited-service options, uncompetitive pricing, and a general inability to meet the needs established by Victoria stakeholders and residents.

CobbFendley's base recommendation from this Broadband Improvement Study is a broadband solution that exceeds the outdated FCC's minimum of 25Mbps/ 3Mbps with a proposed minimum of 100Mbps symmetrical (100Mbps /100Mbps) speed for those parts of the City currently without adequate broadband service. The proposed network footprint focuses on the many underserved communities that would benefit the most from the growth and development of broadband infrastructure, particularly fiber to the home (FTTH), while also supporting the remaining, more rural areas and isolated demand points to be served by alternative, capable broadband technologies.

Our analysis shows that the main fiber backbone and middle mile distribution, once built, will allow the network to reach underserved communities, paving the way for a minimized and less costly last-mile build. This solution includes the utilization of several grants and partnerships with private providers who have a vested interest in this region. Construction of the proposed network solution is recommended to be completed in phases, matched with grant funding timelines for densification and prioritization of needs.

The benefits to be realized from deployment of this infrastructure are both immediate, from a workforce development and partnership perspective, and long-term in the underserved community revitalization and improvements to quality of life within the City.

2 VISION

The vision for the City-wide broadband solution includes the following three major elements:

- Addressing the digital divide by implementing solutions to combat low broadband adoption and enable digital equity.
- Upgrading the infrastructure to allow more internet service providers, which increases overall coverage, invites competition for lower prices, and provides a greater range of options and broadband-based applications for residents and stakeholders alike.
- Connecting public facilities and other critical demand points with a reliable, secure, and modernized broadband network.

3 RECOMMENDATIONS

A review of the available data, stakeholder and citizen input, and anticipated growth within the community produced four primary recommendations for the City of Victoria to pursue:

1. **Public-Private Partnerships:** Partner with service providers and provide opportunities for the private providers to proceed with their plans to expand into areas within the City. More service providers help make your community a place that is ISP friendly. Based on the survey input from residents and stakeholder engagement, we understand that two service providers, who were not previously offering services in Victoria, have plans of expansion within the City of Victoria over the next two years.
2. **Targeted Infrastructure Development:** Consider expanding targeted fixed wireless and fiber infrastructure to supplement existing broadband offerings to serve underserved residents utilizing available funding opportunities.
 - While the service providers in the City of Victoria can offer many of the resident's broadband services with speeds of at least 25Mbps/ 3Mbps, there are persistent gaps in these services that disproportionately affect residents who reside in areas that show less adoption. Effectively, this leaves these residents behind in their quality-of-life needs. This can be addressed by City representatives and municipally backed broadband projects that have proven successful in other communities with similar challenges.
 - For last mile service, fixed-wireless solutions leverage advanced wireless technology to target static locations through a more flexible and lower cost architecture, which is quicker to deploy. Utilizing Fixed-Wireless last mile solutions and middle mile fiber backhaul allows for economical deployment in underserved communities. More information can be found in Section 11.1.1 - Fixed Wireless Network.
 - Funding opportunities specified in Section 14 can be utilized to partner with operators or Internet Service Providers (ISPs) within the City of Victoria to design, build, and implement last mile service to underserved/low-income communities.
3. **Additional Resources for Adoption:** Consider adding resources or partnerships to assist with adoption. For example, through existing staff, public libraries, schools, and local nonprofits, there are opportunities for digital equity programs, such as establishing a call center to help qualified low-income residents enroll in subsidy programs.
 - The City of Victoria is already served by Suddenlink, AT&T and other providers. Though there are variable service offerings throughout the City, the core issue for many low-income residents is one of affordability. We recommend the City lead the effort in staffing for digital equity programs to assist residents in enrolling in existing subsidy and low-cost programs including Altice Advantage, Access from AT&T, and the Federal Communications Commission's (FCC) Lifeline and Emergency Broadband Benefit (EBB) programs. Development of a plan for utilizing current resources/personnel within City and other partner organizations to help low-income residents sign up for subsidized services is recommended.
4. **Promotion of Regional Initiatives:** Promote the regional broadband initiative that Costal Bend COG is sponsoring to local and regional representatives.
 - The City of Victoria and Victoria County are key stakeholders and have a proposed section of the emergency backhaul loop, which requires their collaboration with the regional initiative. The section which follows the loop around the City of Victoria is necessary to bring the regional initiative to fruition. There is an opportunity to reduce the cost of the regional initiative through public-private partnerships with companies that have existing infrastructure or existing interest in expanding to the area as well as the CDBG-Mitigation funds that will be allocated to all cities and counties and do not require a funding match. It has been proven that upgraded broadband services can increase quality of life and population growth which would have a direct and positive impact on the Victoria and Golden Crescent area. To see how this Victoria broadband opportunity fits into the regional initiative, please see Appendix Section 18.5 - Regional Initiative.

4 STUDY ORIGIN AND OVERVIEW

This study began with efforts to gather data on the Victoria broadband market, identify gaps in access, evaluate current programmatic solutions, and develop potential solutions for serving the unserved/underserved communities. CobbFendley conducted a survey to gain insights into the interplay of challenges related to broadband access, affordability, device access, and digital literacy. The results of this survey are reported in Section 6 – Community Engagement Response.

Among other tasks, CobbFendley:

- Identified gaps in infrastructure and affordability to determine areas for investment and targeted initiatives.
- Developed, facilitated, and processed results from market research surveys for residents and businesses.
- Provided engineering assistance in developing the middle mile fiber network plan.
- Developed a high-level design and cost estimate for an ISP-friendly middle mile fiber build and proposed last mile fixed wireless services (in underserved/low-income communities).
- Analyzed the potential for a City-owned fiber network to connect public facilities and key demand points in partnership with service providers.
- Developed strategies to use emerging federal broadband subsidy programs to expand broadband access through existing providers.
- Made recommendations for how the study findings could inform expansion of the digital equity initiatives in City of Victoria.

5 EXISTING CONDITIONS

Our analysis of the Victoria broadband market found that there are at least nine internet service providers operating and providing services within the City. A review of service availability and speed test results suggest there are persistent gaps in the provision of broadband speeds as defined as at least 25Mbps download, 3Mbps upload—a standard set by the FCC in 2015.

It is important to note that even speeds of 25/3 are not necessarily sufficient to meet the growing needs of the populace, especially pertaining to students, remote working professionals, and public servants. The minimum speeds for broadband set by the FCC are relevant to the understanding of internet usage in 2015 and mainly focused on internet browsing, email, and limited streaming media (i.e., primarily download focused). Videoconferencing and other common applications in recent years demand high bandwidth in the upload direction as well. For example, at the home of a family of four, if two children are attending classes using Zoom and two adults are using their broadband connections to attend occasional meetings, send e-mail, and do research, their combined required bandwidth could easily exceed this FCC-minimum level of broadband service. Bandwidth needs are constantly increasing, so even sufficient speeds by today's standard will be inadequate soon based on network technology trends and emerging smart applications. There is an increasing demand to update the FCC definition and minimum standard of broadband to 100Mbps symmetrical (100Mbps Download/100Mbps Upload), which we used as a benchmark when evaluating current service offerings as it relates to a sustainable broadband solution.

Our analysis found that investment in networks—specifically, fiber deployment or fixed wireless networks to reach higher speeds—has not occurred consistently throughout the City and County market area.

CobbFendley communicated with various stakeholders over the past several weeks to better understand the existing infrastructure within the Greater Victoria area. Through stakeholder engagement and other research, it was discovered that six (78%) providers meet the current FCC broadband standard, and only one provider (11%) has service offerings that meet or exceeds the benchmark download speed but fails to offer a symmetrical upload speed. Effectively, should the minimum 25/3 be expanded to the modern 100/100 benchmark, there would be no service offerings that qualify as broadband in Victoria. Five of the nine services we specifically identified to be in underserved communities (designated by * in Table 1).

Section Highlights

- A. CURRENT BROADBAND STANDARDS ARE OUTDATED (25MBPS/ 3MBPS)
- B. ONLY ONE CURRENT INTERNET OFFERING MEETS PROPOSED STANDARDS (100MPBS/100MBPS)
- C. VICTORIA AREA NETWORK (VAN) IS NOT SUFFICIENT TO SUPPORT CITY-WIDE BROADBAND NEEDS

Table 1: Current Internet Offerings for City of Victoria

| Provider | Platform | Max Download (Mbps) | Max Upload (Mbps) |
|----------------------------|------------------------|-------------------------|---------------------------------|
| Suddenlink Communications* | Cable | 1000 | 50 |
| AT&T Southwest* | DSL | 18 | 1 |
| GHz Wireless* | Fixed Wireless | 50 | 5 |
| GTEK Communications | Fixed Wireless | 50 | 10 |
| Rise Broadband* | Fixed Wireless | 25 | 5 |
| TISD, Inc.* | Fixed Wireless | 25 | 5 |
| AT&T Southwest | Fixed Wireless | 10 | 1 |
| Viasat | Satellite | 30 | 3 |
| HughesNet | Satellite | 25 | 3 |
| Earthlink | Satellite | 25 | 3 |
| LEGEND | Meets Future Standards | Meets Current Standards | Does Not Meet Current Standards |

More concerning is that there are trends in private providers reducing upload speeds from their current offerings which may reduce costs but is ultimately a detriment to quality and applicability of services being currently offered. Another consideration when reviewing current internet offerings is the network type or platforms and inherent limitations when it comes to future-proofing the broadband infrastructure. There are no current direct fiber services available for residential services, but research indicates the presence of fiber-based metro, long haul, and international networks (see Figure 2) inside City and County limits. There are five (56%) fixed wireless offerings which may utilize fiber backhaul, in which case the reliability of the network and potential to increase speeds becomes more feasible. The future of broadband is through convergence of multiple network types and platforms but, at the core, modernization requires a strong fiber backbone and wireless infrastructure that can deliver heavy bandwidth services.

The recently proposed Broadband Reform and Investment to Drive Growth in the Economic Act of 2021, or Bridge Act, is a prime example of a bipartisan consensus to move the needle in terms of updated broadband performance requirements. With future-proofing of the network in mind, it is important to recognize that existing communication technologies are limited to meet the increasing capacity demands. A recent article raised the concern that the funding efforts to bridge the divide cannot be limited to the minimum broadband standard and goes further into why the proposed symmetrical standard in the Bridge Act will change the way we need to look at existing broadband infrastructure. "By stipulating the deliverable must be 100Mbps symmetrical, the legislation leaves the door open should other technology come along. But the reality today is that only fiber can provide high-speed 100Mbps in both directions" (Wheeler 2021, 99). In many of the areas showcased in the Table 1, most internet plans offered do not meet the current or proposed broadband criteria, let alone the recommended speeds. It should also be noted that these speeds are typically only obtainable under perfect conditions which cannot typically occur in the home or in the business. In the locations that do offer broadband services, many of the plans could be unaffordable for these communities (as can be seen in later figures). The broadband network proposed in this study will allow and promote more ISPs with more advanced network architectures and will fill in the gaps of the current services offered to help serve more of the disproportionately impacted communities at affordable pricing.

While we did not identify residential fiber services by private providers, the City of Victoria, Victoria ISD, and the University of Houston – Victoria all currently are part of the Victoria Area Network, a local fiber distribution network serving schools and public facilities. Through this partnership, there have been cost savings from removing reliance on leased lines and only transport/transit fees are incurred. The VAN is a great representation of how local partnerships and investment in broadband assets and infrastructure benefit municipalities and stakeholders. An estimated coverage length of this existing network can be seen in Table 2 below. Most of this infrastructure is in place to serve the specific communication needs within the ISD, City and

University, but there is no public offering or plans to provide services from this network. The VAN implementation and expansion was organic and did not benefit from a comprehensive network design and plan which would consider redundancy, scalability, and future-proofing of the network. There are currently only two towers connected by this fiber, and they are being utilized for AMR (Automatic Meter Reading) of the City's water service. Fiber sizes range from 24F to 72F, and conduit is a 1-1.25" with no space for overpulling additional fiber cables. Services to connected buildings do not exceed 1Gb capacity, which would be considered undersized in modern Multi-protocol Label Switching (MPLS) and Internet Protocol (IP)-based networks which are being deployed with scalable and modular components with capacities of 10Gb or higher. The existing fiber infrastructure as a part of the VAN would be insufficient to support a City-wide middle mile but it could converge into the proposed network to still take advantage of what is already in place. Using the existing drop laterals on a proposed middle mile could help minimize costs and would help leverage the existing infrastructure. Through this understanding of the existing conditions, the City provided insight as to where the infrastructure needs are the greatest, where underserved or unserved critical facilities' needs are to be addressed, and where newly proposed conduit and existing underground facilities can converge and maximize the coverage and economy of the build.

Table 2: Existing Broadband Infrastructure, Entity Owned

| Location | Estimated Coverage (Miles) |
|------------------|----------------------------|
| Victoria ISD | 22.6 |
| City of Victoria | 17.1 |
| Victoria UHV | 4.4 |

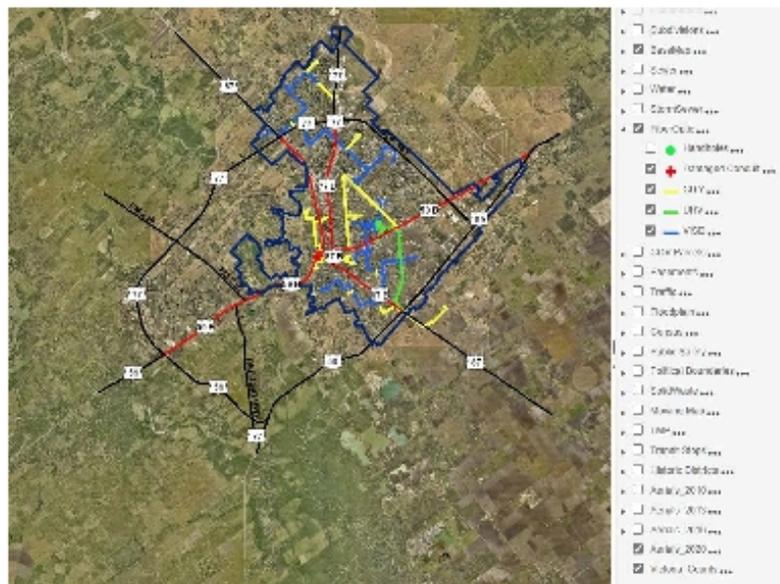


Figure 1: Existing Fiber within the City of Victoria

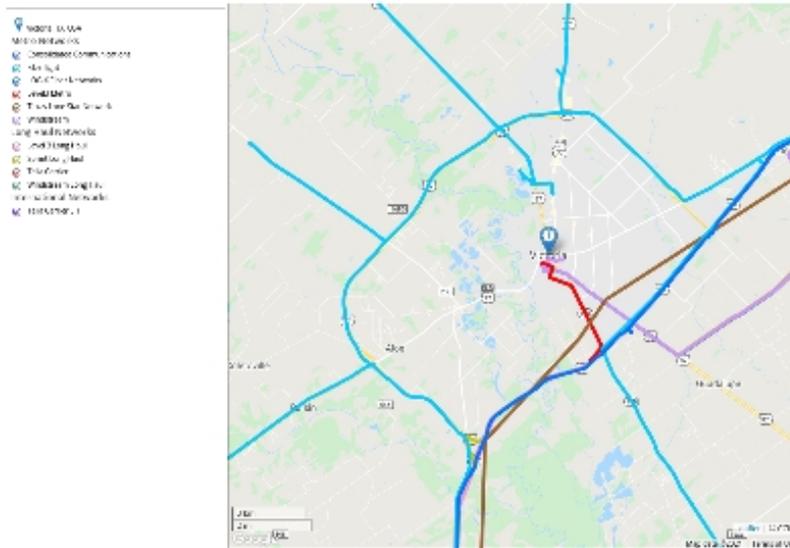


Figure 2: Other Existing Fiber Sources Around Victoria

Physical, geographic barriers are often overlooked as having an impact to broadband services, but they can be a valid deterrent to utility construction as the natural and manmade boundary features can be costly to build across and significantly delay the project in permitting. An assessment of regulatory and geographical barriers was also completed as a part of this study. In reviewing Figure 3 & Figure 4, there are very few barriers that would prevent broadband infrastructure from reaching residents. In Figure 3, the Guadalupe River acts as the City limit on the West side of the City and has no real impact inside the City as there are ingress/egress routes along US59 Business. On the East side of the City, Placedo Creek does not present a significant impact. On the North side of the City, Spring Creek also does not present a significant impact. Additionally, based on census data (99), only about 0.75% of the total area of Victoria County is defined as "Water Area" (6.7 sq. mi. out of a total 888.8 sq. mi.). In some cases, these natural barriers will be reflected in the gap analysis where their boundaries are mirrored in heat maps of adoption and availability. Fortunately, these features are not influential as to the Needs And Gap Analysis (Section 7) within the City of Victoria.

This trend applies for the railroads present within Victoria as well, as seen in Figure 4. The Union Pacific Railroads (UPRR) and the Kansas City Southern Railway (KCSR) appear to follow major roadways in and out of town. The only potential impact would be the two southbound railroads from UPRR on the southwest part of the City. No additional concerns or limitations related to the location of rail lines were identified.

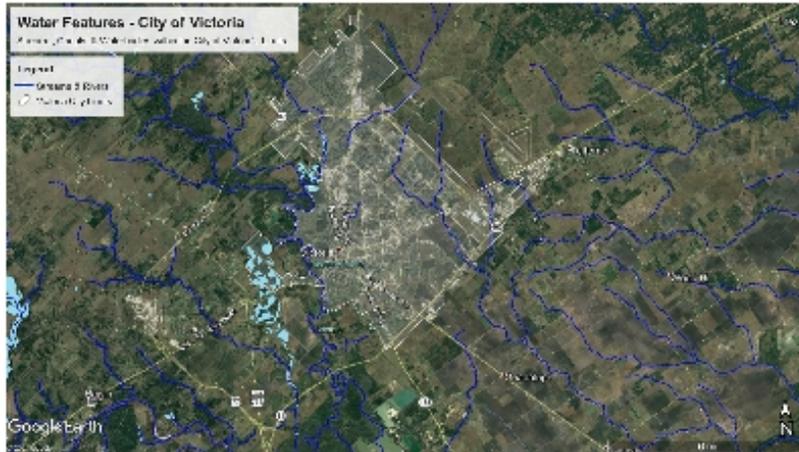


Figure 3: Water Features within the City of Victoria

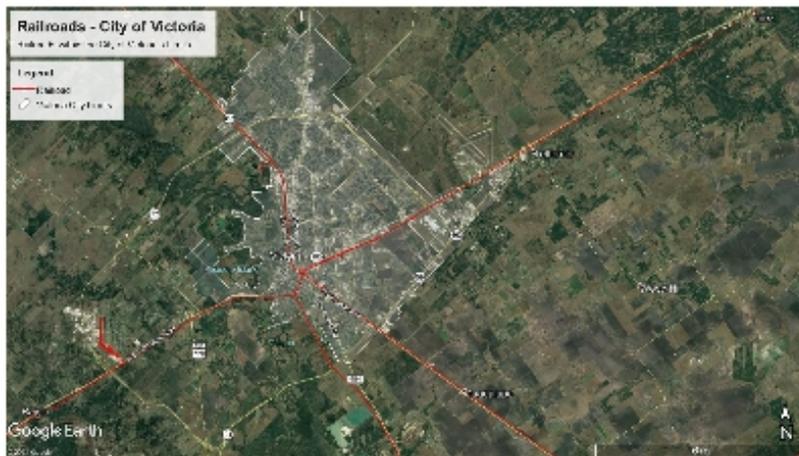


Figure 4: Railroads within the City of Victoria

6 COMMUNITY ENGAGEMENT RESPONSE

6.1 Broadband for the City of Victoria: A Virtual & Public Engagement Workshop

The City of Victoria made it clear that the involvement of stakeholders is paramount to the success of this initiative. In addition to the extensive discovery sessions with regional partners and private companies, an important group for input included the residents and business owners themselves. The project team designed a public engagement activity with an ongoing opportunity for feedback to educate and invite commentary. The timing came after several months of pandemic-driven reliance on connectivity and shortly after the Texas winter storm that affected many households' ability to connect to power and the internet.

On Wednesday, July 21, 2021, the City of Victoria and the CobbFendley project team hosted "Broadband for the City of Victoria: A Virtual & Public Engagement Workshop" as a virtual and in-person webinar from 5:00-6:00pm. Registrations were collected but not required. Digital and print marketing efforts were completed in English and Spanish and offered the opportunity to request special services. Several residents and stakeholders attended the Public Engagement, virtually and in-person.

During this Public Engagement, the project team was able to highlight the ongoing Survey that was also provided to residents prior to July 21st. The City of Victoria helped distribute this survey across the City and county on July 13th in both English and Spanish. Later, a business-specific survey was also created. Responses were received through the month of July.

Questions contained on the Resident survey include:

- What part of Victoria do you live in? (I live in..)
- What do you like most about living, working, and/or visiting Victoria?
- How do you currently use the internet while in Victoria?
- What are the TOP 3 biggest challenges to living in and/or working in Victoria?
- Please choose the TOP 4 MOST IMPORTANT areas you would like to see improve with the addition of a broadband network.
- To which type of internet service do you subscribe?
- How would you rate the following factors related to internet connectivity in your area?

Questions contained on the Business survey include:

Section Highlights

- D. CONNECTIVITY AND INTERNET ACCESS IS THE TOP CHALLENGE WHILE LIVING OR WORKING IN VICTORIA (CITY AND COUNTY)
- E. INTERNET PRICING AND OPTIONS WERE RATED THE POOREST OF ALL FACTORS (CITY AND COUNTY)

Public Meeting

July 21, 2021
5:00 PM

Victoria Community Center
2905 E. North Street

For Remote Access
<https://cobbfendley.zoom.us/j/92578282642>

Or Call
877 853 5247 (Toll Free)

WebinarID: 925 7828 2642

City of Victoria Survey

1. What part of Victoria do you live in? (I live in..)

2. What do you like most about living, working, and/or visiting Victoria?

3. How do you currently use the internet while in Victoria?

4. What are the TOP 3 biggest challenges to living in and/or working in Victoria?

5. Please choose the TOP 4 MOST IMPORTANT areas you would like to see improve with the addition of a broadband network.

6. To which type of internet service do you subscribe?

7. How would you rate the following factors related to internet connectivity in your area?

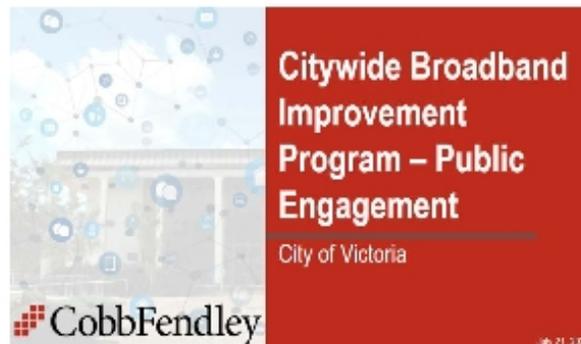
Submit

- In which part of Victoria is your business located?
- What industry does your business fall under?
- What is the size of your business?
- How does your business currently use the internet?
- Does your business use business/enterprise internet services?
- How would you rate the following factors related to business internet services in your area?
- What are the TOP 3 biggest challenges to your business because of your current business internet services in Victoria?
- Please choose the TOP 4 MOST IMPORTANT areas you would like to see improve with the addition of a broadband business services.
- Are employees in your business unable to work from home due to limitations with residential internet services?

Citywide Broadband Survey



The Public Engagement and the survey results provided a better understanding of the current market situations and helped inform residents that they are not in this situation alone. With large sums of people agreeing that there is a problem with the current services offered, it was made abundantly clear that a fix is required for the City and its residents as soon as possible.



The Public Engagement was also a chance to let business owners and residents know the initiative's potential scope, impact, and funding opportunities. Various maps using FCC and Connected Nation data (99) highlighted problematic adoption rates, which also helped segue the presentation into potential methods for adoption as well as specific programs to help residents pay a discounted rate for internet service. All funding opportunities are further discussed within this report, but the potential methods for adoption that were highlighted include:

- Digital Literacy
- Public Facilities (which includes free public Wi-Fi)
- Broadband Awareness
- School District Collaboration
- Discounted Rate Programs

CobbFendley also opened their phone lines to help note any verbal response City residents wanted to pass along. Only two calls were collected, but both wanted to share their distaste for the current offerings. The first resident, who lived on the north side of the City, noted that Suddenlink and AT&T were offered to neighbors across the street, but not to his residence. He mentioned that he spoke countless times to customer services, but no progress could be made on extending services to his residence. He felt that he had slipped through the cracks and feels helpless. The other call received also took note of the poor customer service. Any request that was made of the provider took days and weeks to get a response, and the current offerings were just too expensive. These two examples cannot be described as adequate assumptions for polling, but the figures below show that these examples fall in line with most of the residents who completed the City's survey.

6.2 Residential Survey

Information gathered from the 948 responses received in the public resident survey are shown below.

Figure 5 represents the first question from the survey and showcases where the survey respondents reside in the Victoria area. The remainder of the responses are as follows.

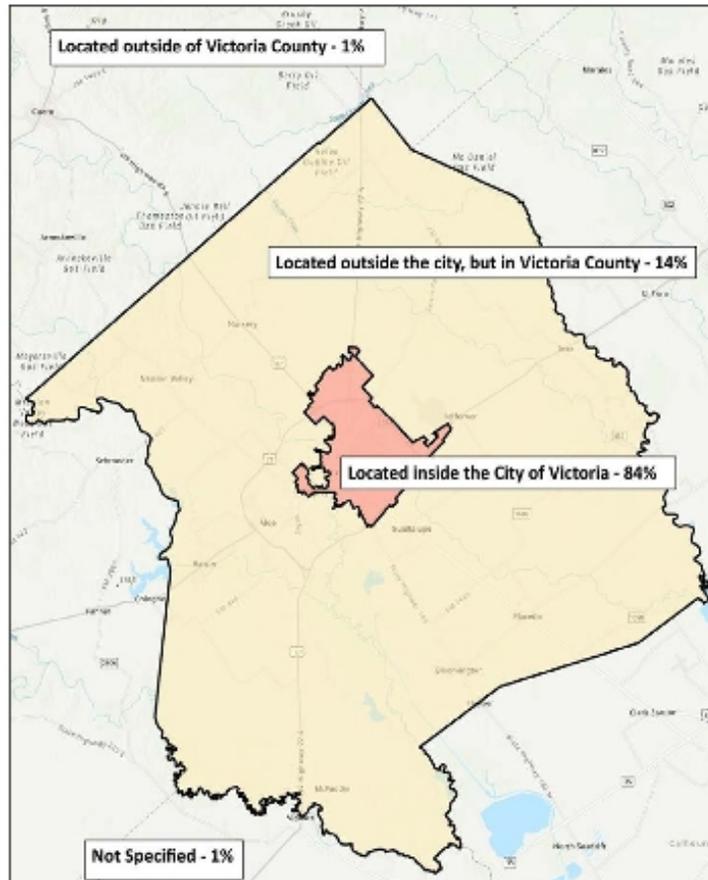


Figure 5: Residential Survey Question 1

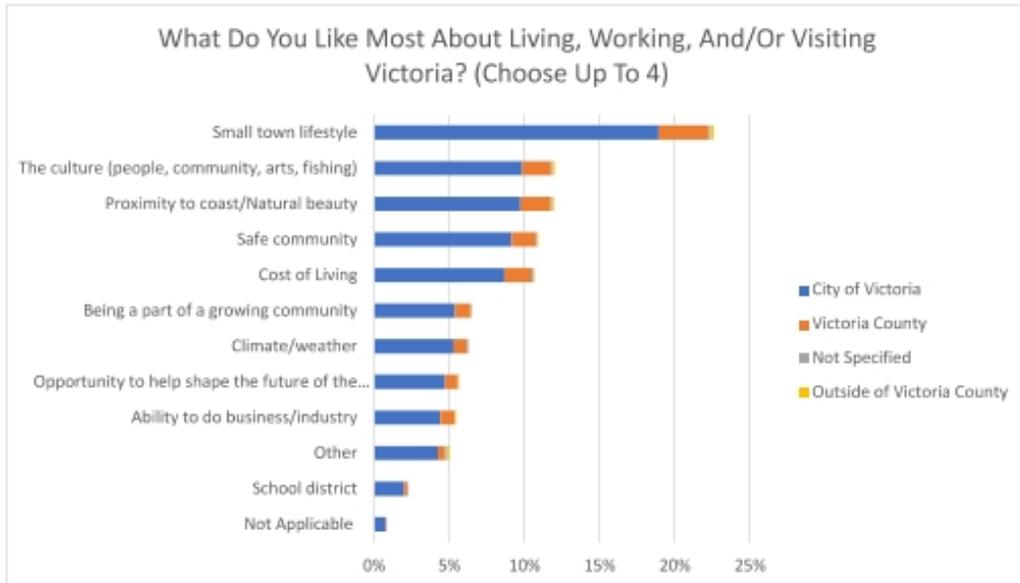


Figure 6: Residential Survey Question 2

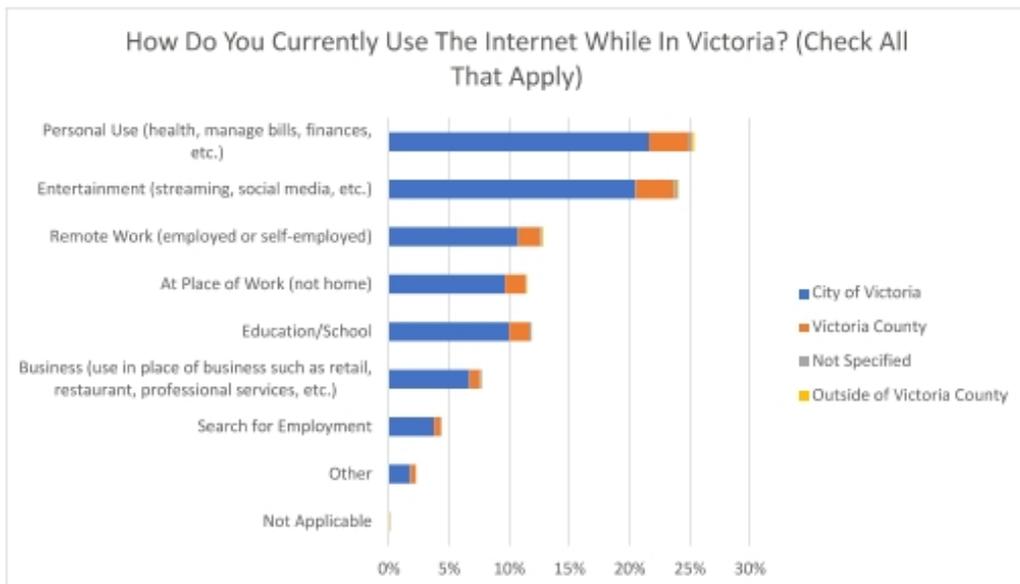


Figure 7: Residential Survey Question 3

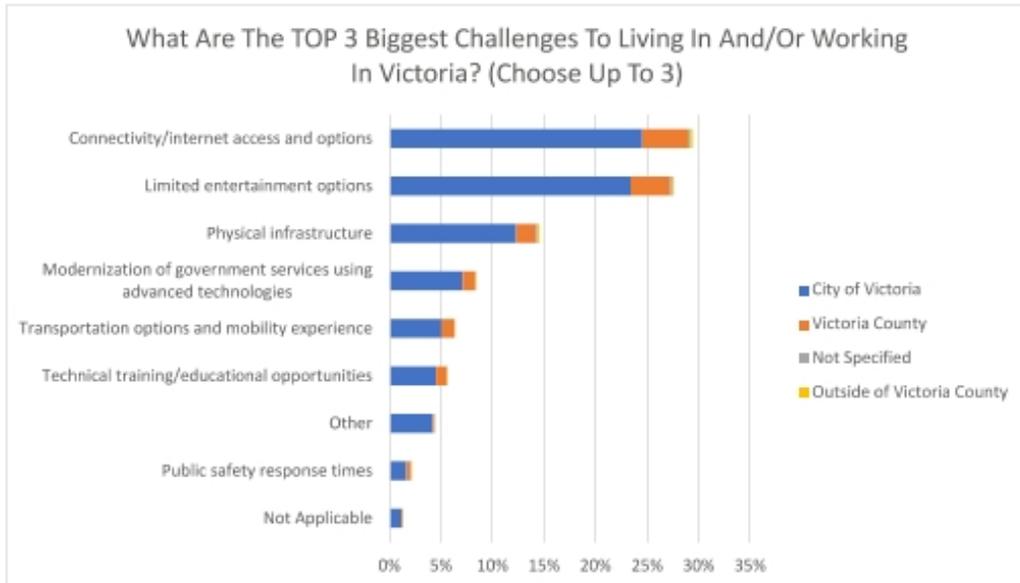


Figure 8: Residential Survey Question 4

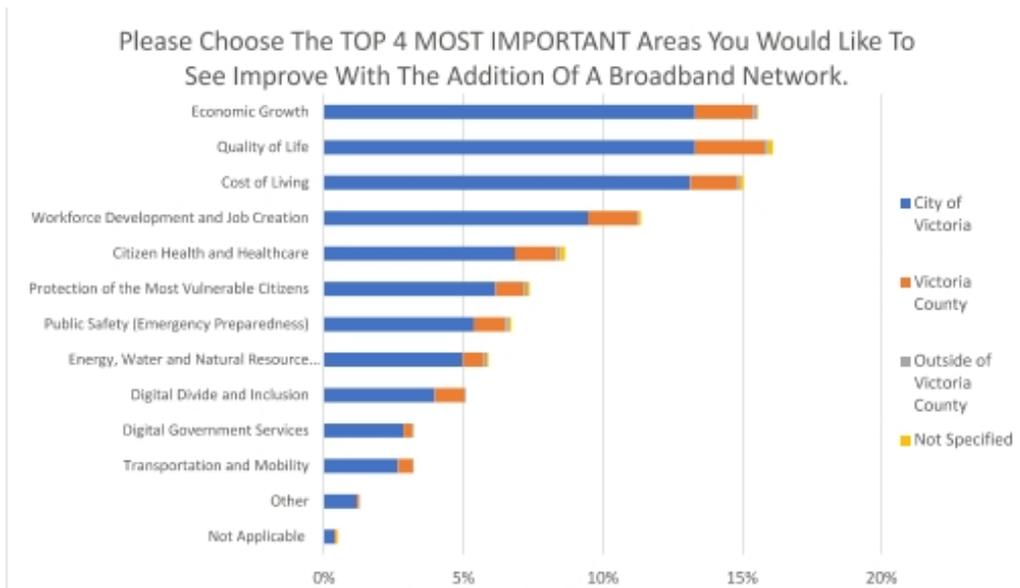


Figure 9: Residential Survey Question 5

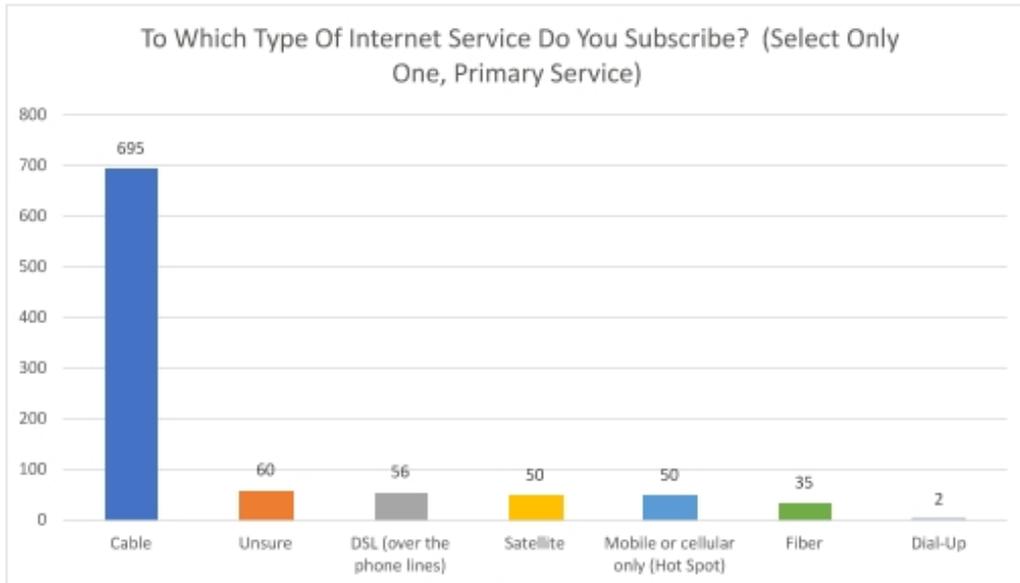


Figure 10: Residential Survey Question 6

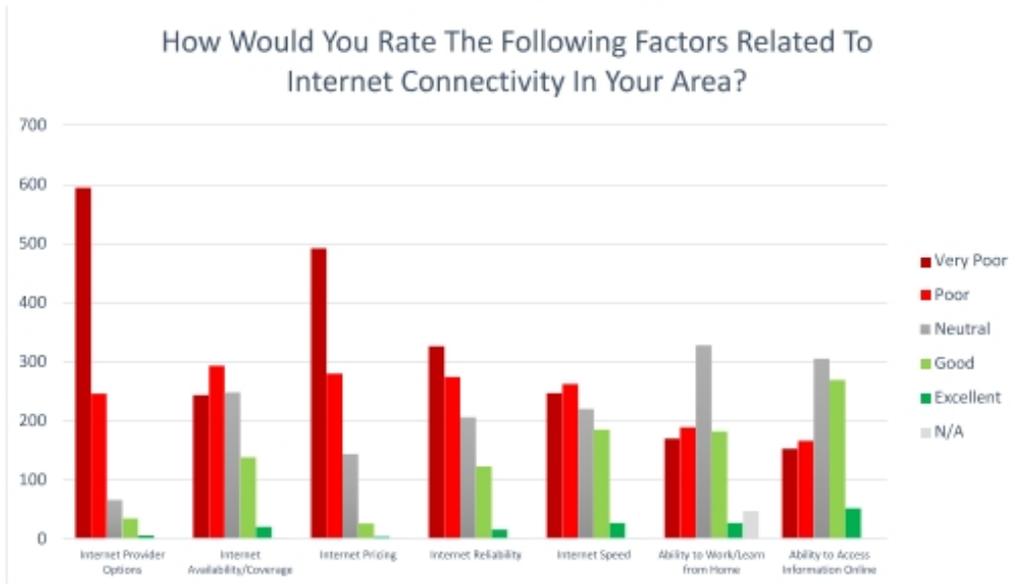


Figure 11: Residential Survey Question 7

6.2.1 Key Findings – Residential Survey

The top reasons respondents liked most about working, living, or visiting Victoria were:

- Small Town Lifestyle
- Culture
- Proximity to Coast/ Natural Beauty
- Safe Community

The top ways that respondents currently use the internet while in Victoria were:

- Personal Use (Health, Bills, Finances, Etc.)
- Entertainment
- Remote Work
- Education/ School

Generally, respondents rated the following internet factors as “good” or “neutral”:

- Availability to Work/ Learn from Home
- Ability to Access Information Online

Respondents rated the following factors the lowest:

- Internet Availability/ Coverage
- Internet Reliability
- Internet Speed

Additionally, these factors were rated “very poor” by some of the respondents:

- Internet Pricing
- Internet Provider Options

Respondents indicated the most important areas for improvement with the addition of a broadband network as follows:

- Economic Growth
- Quality of Life
- Cost of Living
- Workforce Development and Job Creation

Overall, survey respondents were enthusiastic and optimistic about sharing their opinion on current broadband infrastructure. Their biggest concerns revolved around provider coverage, network reliability and pricing (provider competition). The responders expressed positive sentiment about the opportunities this may bring to their community. The ongoing 2-way communication loop with the public (for education, awareness, and feedback) will be an important consideration in the success of this project. It should also be noted that City, County, and outside of both were shown where applicable to highlight the differences in opinion based on location. The overall trends remained consistent, regardless of location. Most residents agree that the current infrastructure needs upgrading.

6.3 Business Survey

Information gathered from the public business survey can be seen in the charts and figures below.



Figure 12: Business Survey Question 1

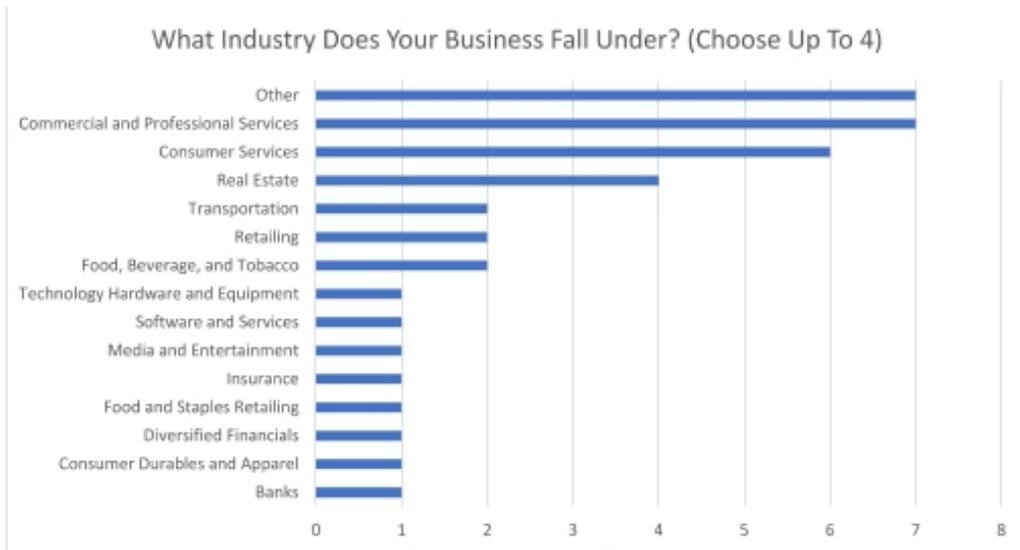


Figure 13: Business Survey Question 2

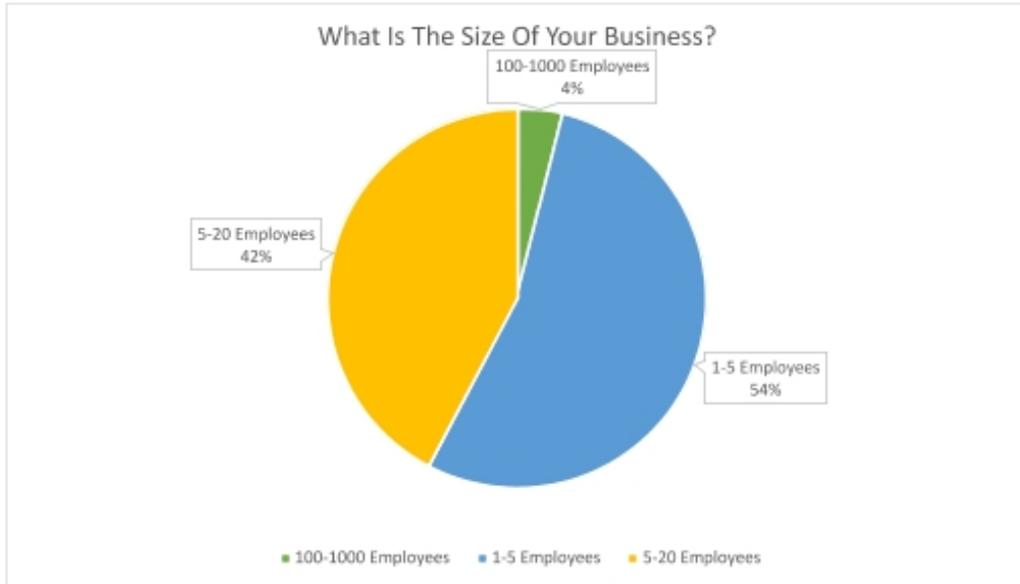


Figure 14: Business Survey Question 3

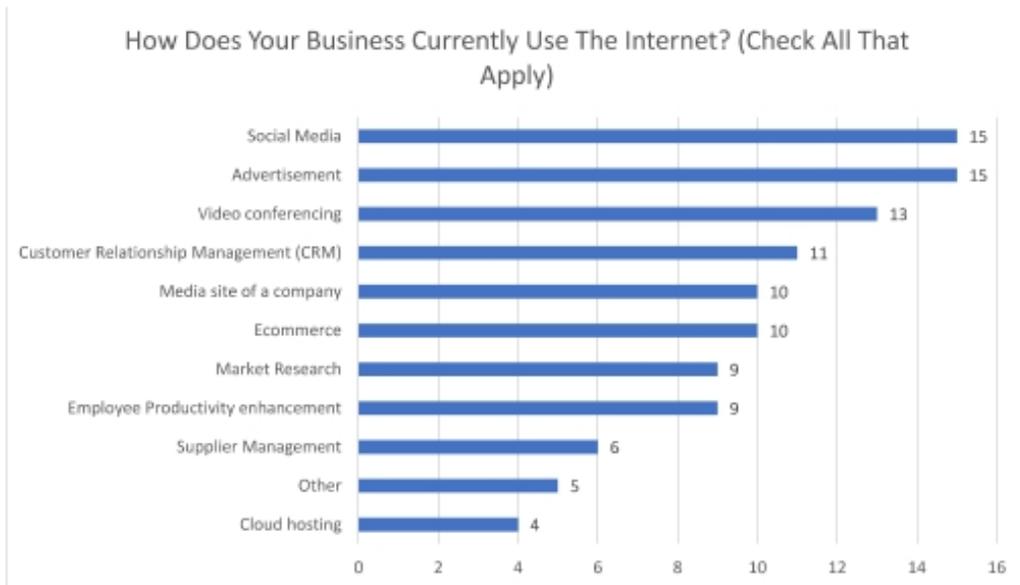


Figure 15: Business Survey Question 4

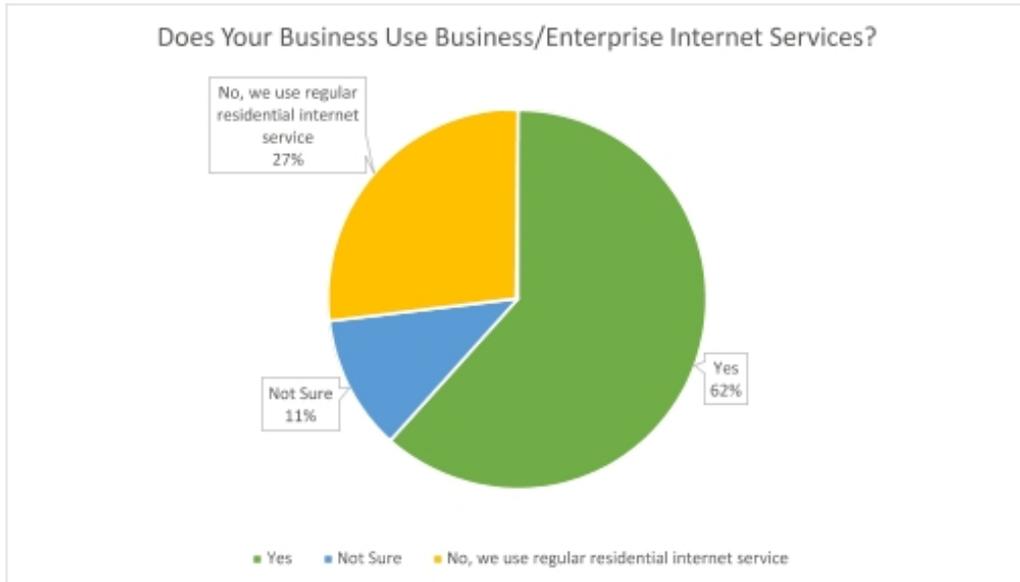


Figure 16: Business Survey Question 5

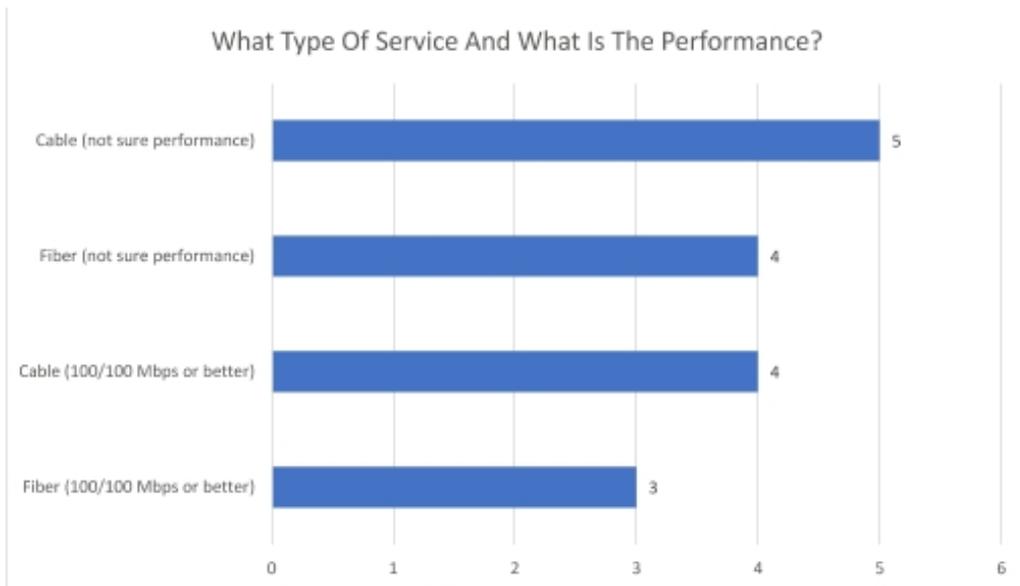


Figure 17: Business Survey Question 6

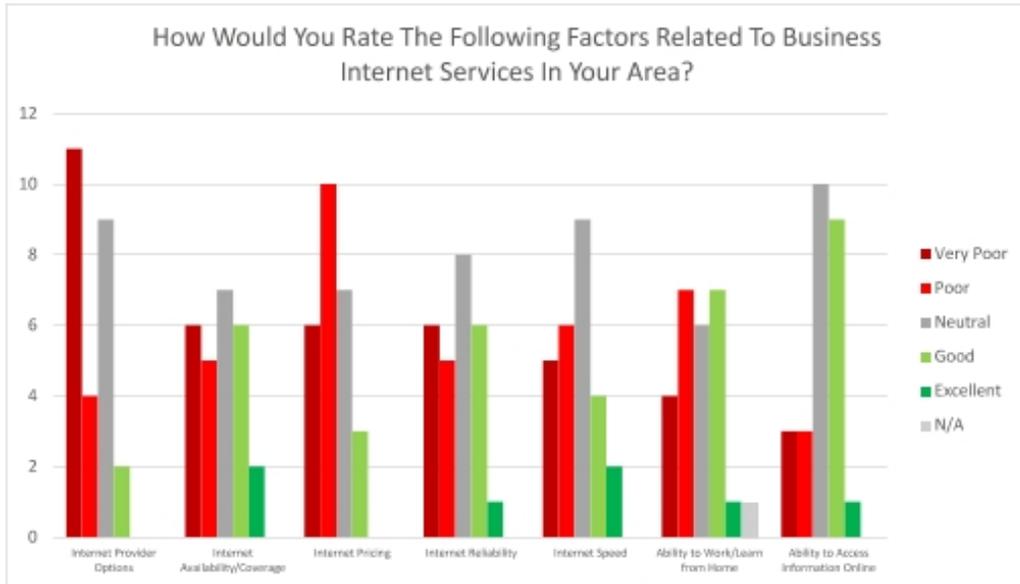


Figure 18: Business Survey Question 7

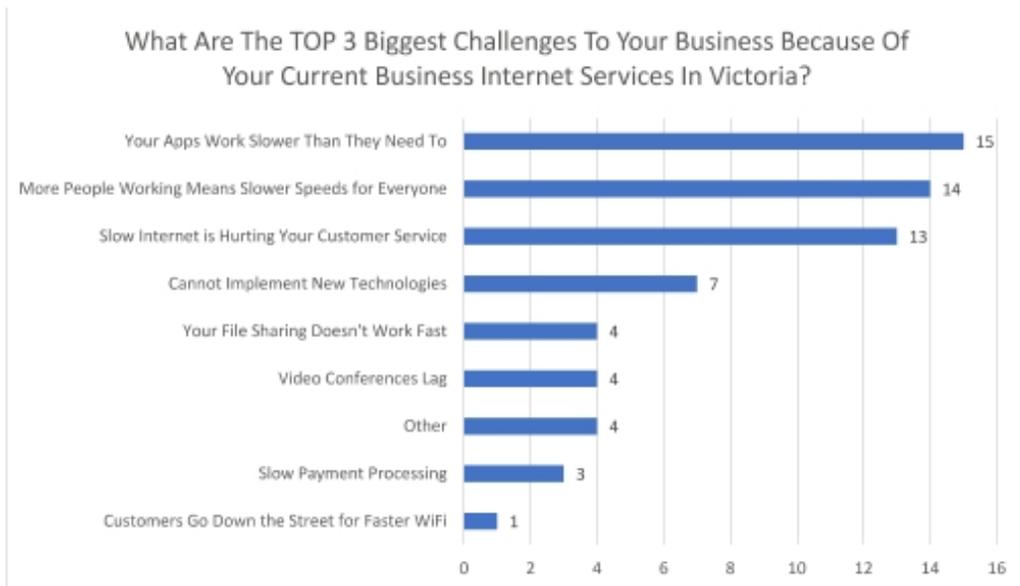


Figure 19: Business Survey Question 8

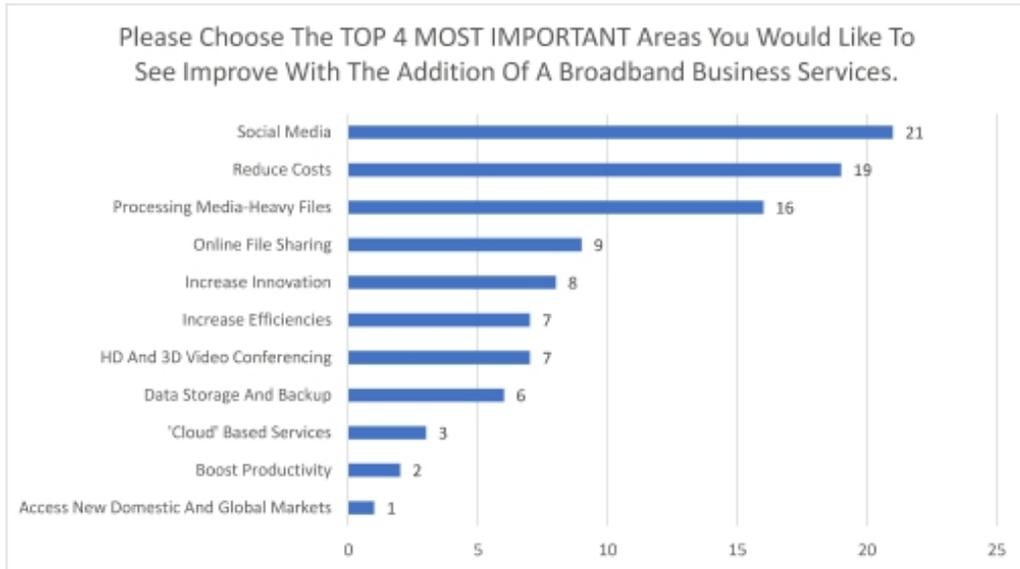


Figure 20: Business Survey Question 9

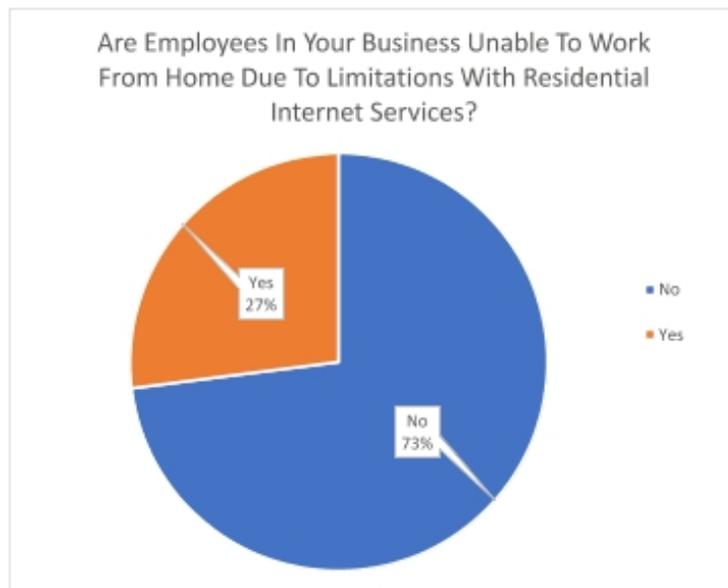


Figure 21: Business Survey Question 10

6.3.1 Key Findings –Business Survey

There is a large variety in the type of businesses that responded to this survey. The locations for these businesses are spread throughout the City, and they span a variety of industries. However, most of the survey respondents:

- Are in the Northern and Downtown areas
- Work in Commercial, Professional, or Consumer Services
- Are relatively small in size of business (1-20 employees)

The reasons most businesses that responded use the internet for include:

- Social Media
- Advertisement
- Video Conferencing
- Customer Relationship Management

Only a little more than half of the businesses that responded use business-specific internet services. This could be due to the size of these businesses (1-20 employees) or that there are few fiber-based business services available which are necessary for companies in competitive markets that rely on technology to run their business. The top three challenges faced due to current internet services include:

- Slower responding apps
- Internet spread thinly amongst all connect
- Slow internet hurting customer service

Respondents rated the following factors the lowest:

- Internet Pricing

Additionally, this was the only factor rated "very poor" by some of the respondents:

- Internet provider options

The remaining factors below were all marked Neutral at best:

- Availability/ Coverage
- Reliability
- Speed
- Ability to work/ learn from home

Finally, the most important areas to see improvement with the addition of broadband services include:

- Social Media
- Lower Costs
- Processing Media-Heavy Files
- Online File Sharing

It should first be noted that 26 businesses responded to the survey out of the estimated 2,289 businesses that exist in Victoria, based on the census.gov amount published for 2019 (99), which is equal to about 1%. These responses do not tell the complete story for businesses across the City, but real-world responses are always worth reporting and analyzing. The only factor that had a slightly Good response was the ability to access information online, although Neutral still scored higher. The rest of the internet factors were Neutral at best but were also scored Poor or Very Poor, which falls in line with the residential survey. People are voicing their opinions that the current internet options are not satisfactory, whether used at home or work, and change is needed.

7 NEEDS AND GAP ANALYSIS

Although broadband service is available to most residents and businesses in Victoria, the data indicates a gap in the adoption rate and anticipated inadequacy of the currently available options. Residents, businesses, schools, and the local government require an affordable, capable, and reliable communications infrastructure to operate efficiently, which simply cannot be accomplished with patchwork coverage and non-competitive pricing tiers that are not valued-based on the quality of service (QoS) for the end customer. The concept and impact of the digital divide is finally under a national spotlight largely due to the COVID-19 pandemic and, more recently, Winter Storm Uri that crippled the state's electrical grid and localized utilities. Without a comprehensive understanding of the root causes of lack of infrastructure in a particular region, a meaningful solution that is uniquely catered to address the broadband gap and the community's needs cannot be developed.

Section Highlights

- F. LACK OF ADOPTION IS NOT DUE TO JUST AFFORDABILITY/ACCESSIBILITY; THE LARGER ISSUE IS DIGITAL LITERACY AND INHERENT DEVALUATION OF BROADBAND SERVICES
- G. REGIONAL AND LOCALIZED NEEDS ARE NOT BEING MET AND ARE IMPEDING SOCIO-ECONOMIC GROWTH

7.1 Identifying Lack of Adoption Areas

7.1.1 Understanding the Data and Sources

From a federal standpoint, the broadband needs and gap analysis is extremely high level and trend-based at best. Until recently, the Federal Communication Commission (FCC) has been the single source of broadband coverage data, which is gathered primarily through FCC Form 477, which ISPs are required to submit twice a year. The primary issue with these forms is that they capture limited data at a census block granularity, ultimately providing an inaccurate analysis of broadband availability at the consumer level within that census block. If a fixed provider (provides services to fixed devices/locations, i.e., ethernet or Wi-Fi to fixed devices) offers service to a single household, the entire census block reflects this service regardless of whether any other household has broadband service from this provider. As a result, in rural census blocks, the gap analysis is severely misrepresented. In addition, mobile providers (services to mobile devices, i.e., smartphones and tablets) only need to submit maps of their coverage area by broadband technology. Conclusively, the FCC's broadband coverage maps and data do not provide an adequate single source for determining broadband needs, which ultimately feed reports on qualifying metrics for state and/or federal funding and assistance. The FCC is aware of and has admitted the need for an overhaul of this data and has created a Broadband Data Task Force and various web-based tools and broadband experience repositories to capture data outside of the single source form. Non-profit, state, and local entities have created working groups and committees that strive to collect better broadband data to help communities determine the needs, understand the cause, and consult on the development and implementation of applicable broadband solutions.

ConnectedNation Texas is a statewide initiative funded by the Texas Rural Funders to support all Texans in leveraging broadband. ConnectedNation expands upon existing Form 477 data and aims to provide more localized and accurate reports of broadband coverage and technologies. While the data may be misleading when reviewed as a single, isolated source and in isolation, it does provide a sounding board to contrast with further research of the existing conditions and feedback through meaningful stakeholder engagement. The approach for this Broadband Improvement Study was to start by collecting the latest publicly available broadband data as a foundation, build in new layers that provide additional content for analysis and overlay the proposed network footprint and service requirements.

7.1.2 Data Review & Analysis

The following figures and maps below use ConnectedNation resources and data.

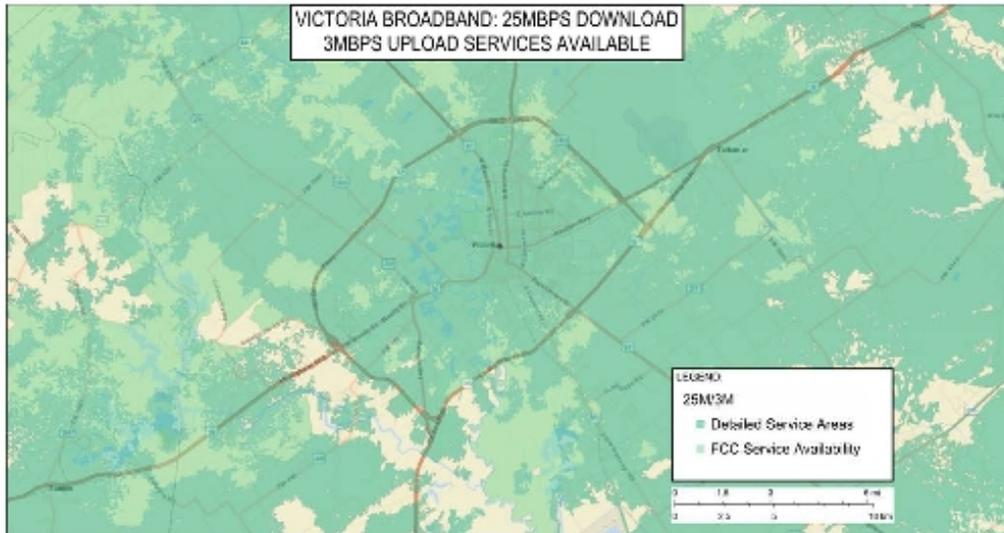


Figure 22: Broadband Services Available

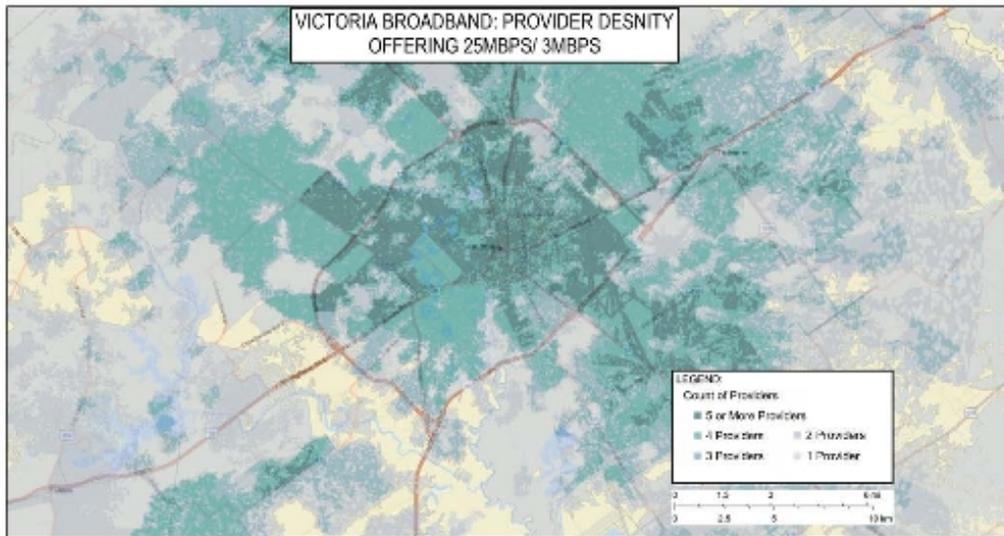


Figure 23: Broadband Provider Density

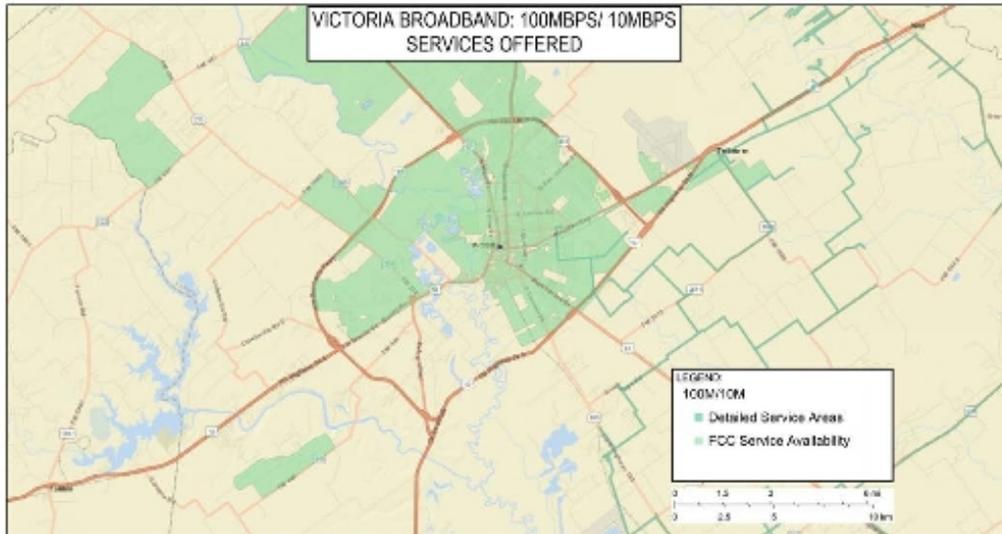


Figure 24: 100Mbps/ 10Mbps Services Offered

Figure 22 & Figure 23 shows broadband services are offered across the City and into the county, with more than five providers offering these services. Based on these figures, service is present for many residents in the City of Victoria who want it, and infrastructure exists for the service providers to use. Figure 24 even expands on this to show that a more reliable service is currently offered with 100Mbps/ 10Mbps speeds across most of the City. However, while services are offered, the City of Victoria has an adoption issue. Service offerings is not a factor for lack of adoption in Victoria.

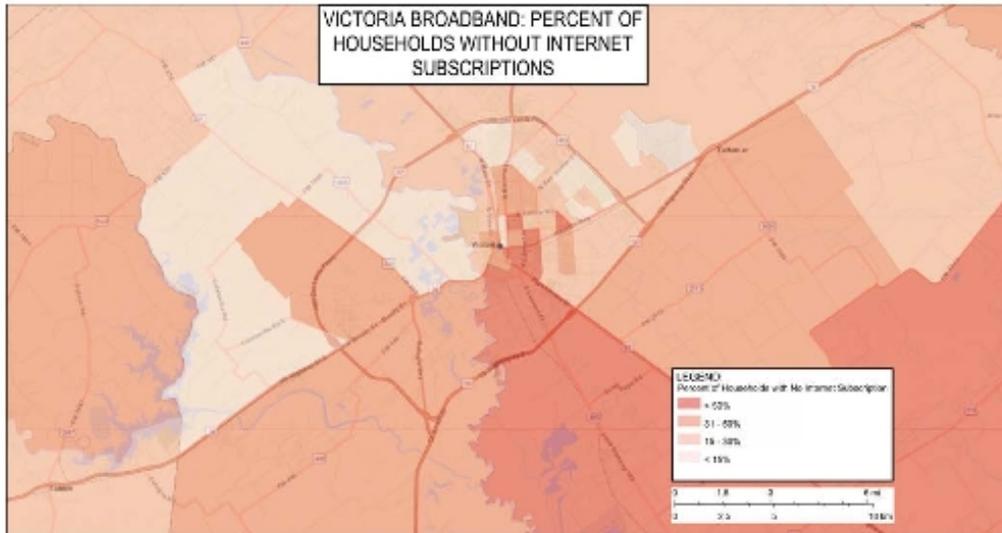


Figure 25: Percent of Households Without an Internet Service

Figure 25 identifies the areas which identify as a lack of adoption. This modern service is physically available to everyone, but more than 50% of households in certain areas are not taking advantage of these services. In general, there are many potential reasons for a lack of adoption such as lower income households, age, costs (services and devices), digital literacy, reliance on technology, lack of providers, poor customer service, language barriers, and more. The following figures will help narrow down the potential reasons for the lack of adoption, specifically around central and south Victoria.

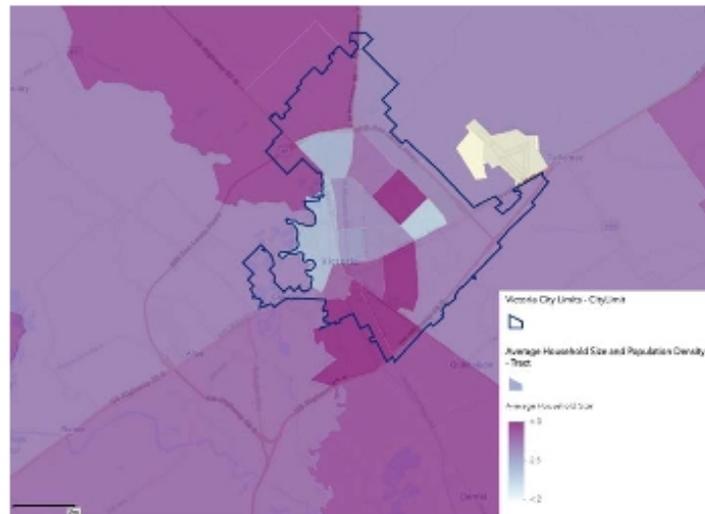


Figure 26: Average Household Size

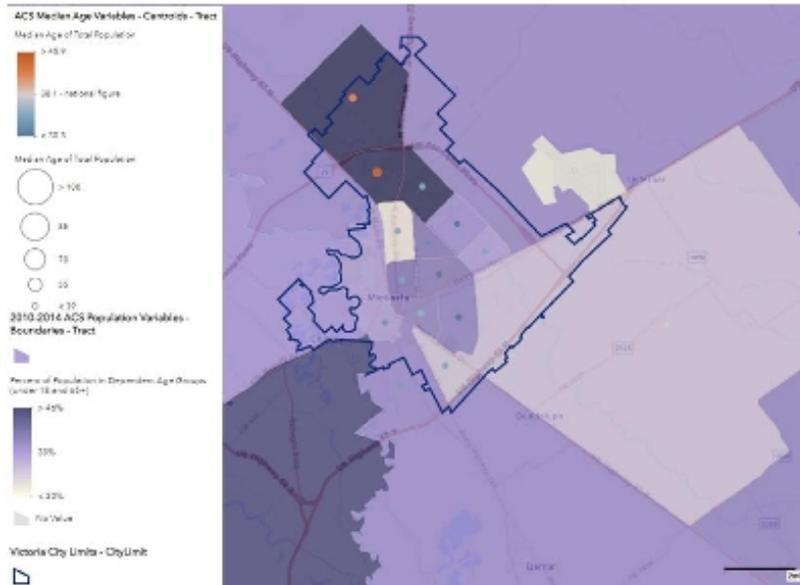


Figure 27: Victoria Population by Age

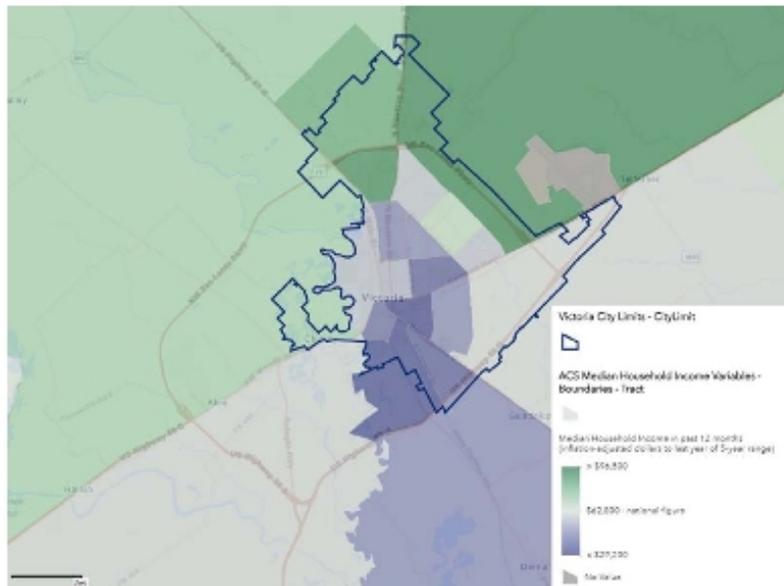


Figure 28: Median Household Income

Using Figure 26, Figure 27, & Figure 28 a better picture can begin to form as to why particular areas show less adoption than others. The following factors can be explained more thoroughly, based on the data above:

- Age
 - According to census data (99), the median age in Victoria is 35. 25% of the population is under 18 years old, 15% is 65 years and older, and 60% of residents are 18 to 64. According to FCC data, Senior citizens (those over the age of 65) continue to trail the national average in broadband adoption with a 35% broadband-at-home penetration rate. However, after reviewing Figure 26 & Figure 28, age does not appear to be a major factor for the lack of adoption in Victoria. While there is some overlap in the north for households without internet and higher median age, it is not located in the lower adoption areas such as the central and southern parts of the City.
- Lack Of Providers
 - As seen in Figure 23, there are multiple providers within the City of Victoria offering broadband services. This does not appear to be a major factor for the lack of adoption.
- Poor Customer Service
 - Customers have made their opinions clear regarding current services offered in Victoria, and overall, the feeling is that the current services are poor in terms of pricing, offerings, reliability, etc. While this is a day-to-day issue for customers, we have no data or reason to believe that poor customer service could be a significant factor for lack of adoption, specifically.
- Lower Income Households & Cost of Services and Devices
 - Figure 28 is the most important map in showcasing similarities between lack of adoption and potential factors. The lower median household income tracts line up almost perfectly with the dark shaded area representing a high percentage of households without internet as seen in Figure 25. With the always increasing costs of cell phones, laptops, and home internet equipment, income appears to be the largest factor in subscribing to a broadband service. If Figure 26 is considered too, one could assume that besides having a lower median income in these tracts, there are also larger families for parents to support, which would, in theory, minimize the expendable income available for broadband services.
- Digital Literacy
 - To add onto the lower-income and lack of funds, when one does not have access to these technological advancements, then their knowledge cannot keep up. Broadband technologies are evolving and changing at rapid rates, and it's easy to feel like one has been left behind and cannot keep up with the changes. If a resident does not have access to broadband services, they are also likely to be unaware of the benefits of such a service. Overall, it can be assumed that a lack of experience ultimately leads to a lack of knowledge about the expansive features of broadband.

Upon review, it is believed that lower (expendable) income and digital literacy are the leading factors for the lack of adoption in the City of Victoria, which ultimately lead to a digital divide among residents.

7.2 Needs Determination

By understanding the current state of broadband infrastructure and services within the region, the gap can be validated based on needs determination through research and information gathering completed as a part of this study. After determining the needs, three different components were considered: community and stakeholder feedback, economic development, and network capabilities.

7.2.1 Demand Points: Regional Priorities

Stakeholder and community engagement efforts are captured in more detail in Section 6 - Community Engagement Response so only key highlights to deduce applicable needs will be summarized here. Through stakeholder engagement, "demand points" were identified representing a priority list of locations that will benefit the most from enhanced local broadband capable connections. Demand points included transportation and logistics facilities such as the Regional Airport and the Port of Victoria, educational facilities, City and County facilities to include emergency management and public safety, and public spaces such as local parks. Business and residential connections will be dependent on the backbone and core network infrastructure, and these demand points will be determined after the City is "ISP-Friendly" and "Broadband Ready." Through meaningful discussions with stakeholders, various demand points from emergency management towers to hospitals were identified to be included in the high-level design and analysis. These facilities and buildings were identified as having insufficient or unreliable broadband services and fell within the established priorities. Through this effort, it was determined that there was very little scalable interconnectivity between local facilities, ultimately undermining the resiliency capabilities of the City and region to react to emergencies. While the Victoria Area Network (VAN) facilitated connections between governmental facilities and the ISD, this network is heavily dependent on the transport ISP and solutions that do not encourage or promote network growth and convergence. Fragmented and targeted networks solutions that are not capable of or geared towards comprehensive and efficient bandwidth management do not meet the standards of a modern broadband network.

7.2.2 Education System Needs

Victoria is home to the University of Houston – Victoria, Victoria College, and most schools within Victoria ISD. In many ways the Educational Institutions within Victoria have been proactive in ensuring their own connectivity, mainly through their stake and involvement in the Victoria Area Network (VAN). The VAN was an early initiative to connect City and Educational facilities through fiber and now constitutes most of the existing public broadband infrastructure within the City. Throughout the course of the study, we met with these stakeholders and have determined that while the VAN was a good start and may satisfy the current needs of these systems, there is a growing need to expand upon what the VAN started and provide a more sustainable and robust broadband infrastructure to empower the educational systems and their constituents through increased access, bandwidth, and partnerships. There are some current initiatives such as UHV's work with ConnectedNation Texas and VISD's plan for a redundant data center that all play into the City of Victoria's Broadband Initiative and can work towards a comprehensive solution in the form the expansion of municipal broadband infrastructure. It is important that these solutions are not temporary programs, such as hotspots, and just meeting "the standard" as the current broadband standards are outdated and it is only those entities who are future-proofing their networks that are reaping the huge educational benefits there are with remote learning, interactive educational content, programs specifically in communication technology and the grants/funding that come with it. The education system in Victoria has a unique opportunity to improve and scale the VAN, be an active partner in the initiative working towards digital equity within the community and leverage the broadband initiative and eligible funding for educational and workforce development programs that attract students, faculty, and young professionals to Victoria.

7.2.3 Emergency Management and Public Safety Needs

Emergency management, especially as it relates to security functions and healthcare, typically requires secure and dedicated channels which do not share bandwidth within the network. Through this study various emergency management and healthcare facilities have been identified which will benefit from local connectivity while also ensuring the security and integrity of sensitive data that may stay local within the network or go into VPN-based (Virtual Private Network) cloud charting systems, patient databases, etc. Depending on how advanced the hospital and its specialty is, there can be a broad range of content of varying sizes from text charting to high-resolution scans and videos for surgical documentation. Healthcare facilities within this region need to have the network capacity to expand and take advantage of bandwidth-heavy applications to stay competitive and provide the best care for the local populace. Wireless facilities play a large role in connecting mobile device for emergency services such as fire and police. These wireless facilities are more reliable when they have fiber backhaul connections to central facilities where they can manage connections to an array of applicable databases. Having interconnectivity between emergency service facilities would greatly increase the effectiveness of law enforcement and emergency response by consolidating network assets and removing costly leased lines.

7.2.4 Community Needs

When looking at the community needs, public engagement events determined that ISP options, reliability, and pricing were the lowest scoring factors related to internet connectivity. The survey results supported the gap analysis, reflecting limited quality broadband offerings within the city and county, regardless of overall coverage data presented in public data sources. The public engagement event provides true feedback and insight into what the impacted population sees as negative impacts of limited broadband infrastructure and the inherent needs of the area. Quality of life and economic development were ranked the highest areas of the desired improvement because of this initiative and proposed network infrastructure. This result correlates with the proposed solution of building a network backbone that ensures broadband readiness, promoting economic development.

Further review and analysis of the needs are detailed in this report following Community Impact, Implementation and Funding sections. Please see the references for "Fixed Broadband Deployment Data from FCC Form 477" & "Mapping Broadband Internet Coverage at the Household Level" (99) for more information.

7.3 Understanding the Underserved

As stated in the Vision section of this report, addressing the underserved and closing the digital divide is very important to the City of Victoria. The digital divide can be better defined as the "economic, educational, and social inequalities between those who have computers and online access and those who do not."¹ The equity of digital wellbeing has been established lately as a necessary factor for successful health, education, and career, especially since the start of the COVID-19 Pandemic. Due to a lack of infrastructure, those who reside in rural areas, those who may be disabled, and racial and ethnic minorities are all disproportionately affected by the digital divide. Access to technologies, such as computers and smartphones, can be a significant barrier in benefiting from a broadband infrastructure and digital advancements due to their high price points for entry-level devices. Presently, bandwidth can now be added to the list of factors causing inequity of digital literacy, whether that's due to pricing, availability, coverage, etc.

The Digital Divide and Rural Broadband initiatives are not new, but the definitions and measurement criteria have evolved to be more comprehensive and applicable as the nation focuses in on infrastructure, with a specified focus on broadband. There have been many lessons learned over the past few years where the focus was on the rural and the unserved populations as opposed to general adoption rates and a wide array of underserved communities. Federal funding is a necessary component of the solution and Section 13 fully details those sources, but addressing the underserved first requires understanding the underserved, which is where municipalities outshine ISPs. From our review of the needs and gaps in the City of Victoria there is a general discontent with the available services throughout the City from residents, businesses, and stakeholders. While all these needs are valid and should be addressed, the underserved are often those without a voice and in the case of Victoria, those underserved populations and areas have trouble even accessing a platform to be heard without internet services. There are service providers throughout the City; there are low-cost providers; and there are a variety of platforms to deliver services. While there are not direct fiber networks or many modernized residential and commercial networks, there are nonetheless, available, and affordable services. This is where the ISPs fail, and digital equity programs hit a wall. Addressing the underserved is complex and takes gathering all the facts and documentation that this study provides, but the real work which needs to be done is locally promoted engagement and facilitating responses and feedback from these communities.

It has also been noticed by City Representatives that populations in three of the four Council Districts are shrinking, and these districts identified were also identified to have poor broadband adoption. When residents begin experiencing higher quality of life improvements in their personal life, they then move out of these neighborhoods and into higher-cost areas. These areas are also not attracting new residents. The City should seek to reverse this trend and instead help revitalize these lower broadband adoption areas. The City can address the underserved by implementing incentives for development that will help upgrade the

¹ Merriam-Webster; <https://www.merriam-webster.com/dictionary/digital%20divide>.

quality of life for residents in these communities so that all residents can flourish. Broadband has the potential to address these many of the needs in these areas and should not be excluded from any potential solutions employed by the City.

Additional information on addressing the underserved communities is included in sections for Community Impact Matrix and Broadband Network Implementation.

8 STAKEHOLDER ENGAGEMENT

When CobbFendley was hired by the City of Victoria to begin this Broadband Improvement Study, it was made clear that collaboration and thorough discussions with stakeholders were essential to have a successful project. The City of Victoria was actively engaged in relaying the necessary contacts of these stakeholders to CobbFendley, and the demand points, notes, and needs of the City began to shape the project. Discussions occurred that addressed the plans for the project, current broadband infrastructure and status, current needs, potential for future expansion, and any other future demands that would help formulate recommendations. A summary of the engagements, shown in the order in which they occurred, can be seen below.

8.1 Sparklight

CobbFendley first met with Sparklight at the beginning of the stakeholder engagement as it was learned that Sparklight already had Victoria-area plans for Fiber to the Premise (FTTP) deployment. The City of Victoria had announced via a media release that Sparklight will build a fiber network for residents as it already has a presence for businesses within the City. The City and Sparklight have been working to finalize an incentive agreement for the development of infrastructure and the creation of local jobs serving the needs of Victoria and the surrounding region. When the project team met with one of the representatives from Sparklight, it was quickly determined that Sparklight's interests lied within expanding their current network in a manner consistent with their business model, placing an emphasis on customer acquisition and return on investment. Ultimately, for residents of Victoria, this is a good thing to have more infrastructure and services offered in the coming months and years.

8.2 University of Houston – Victoria and ConnectedNation

The University of Houston – Victoria does a lot of work in terms of research and analysis for broadband networks within the greater Victoria area. Having a joint meeting with the University and with ConnectedNation made sense to try and help assess the current needs for the area, especially since they have a history of working together already. While ConnectedNation works across the whole country to help relay broadband information, the University is in partnership with them within the counties of Refugio, Lavaca, and De Witt. The big topic the project team wanted to address on this call was trying to figure out potential factors that lead to such low adoption for the City of Victoria. Some factors of note include lower-income areas, age, costs (services and devices), digital literacy, reliance on technology, lack of providers, poor customer service, language barriers, and more. ConnectedNation explained how they collect their data, which is geocoding survey and form respondents on maps, and then analyzing the answers they collect. With their experience in broadband, they helped provide some tips which include reaching out to the internet providers to learn more about adoption issues, and looking for potential funding opportunities, such as the National Telecommunications and Information Administration (NTIA) could be helpful in looking into.

8.3 Victoria Economic Development Council (VEDC) and Victoria Sales Tax Development Corporation (VSTDC)

Early in the study, CobbFendley presented the initial proposal and plan to the VEDC to help generate interest and buzz for the local business owners. While this was more of a presentation than a meeting, due to formatting, this was the perfect opportunity to encourage business owners to complete the business survey. It was also determined that VSTDC is supportive of and committed to financially contributing towards the broadband projects within the City and County, whether through grant matching or other opportunities. It is evident that those responsible for economic development within Victoria and the greater region view and recognize broadband as a key area for investment and are willing to contribute without hesitation as they understand the direct correlation and undeniable benefits.

Section Highlights

- H. THERE ARE PLANS FOR ORGANIC SATURATION OF THE VICTORIA MARKET FROM NEW PRIVATE PROVIDERS
- I. AREAS OF LOW ADOPTION REMAIN A PRIORITY THAT NEEDS TO BE ADDRESSED
- J. ALL STAKEHOLDERS ARE SUPPORTIVE OF BROADBAND TO ENABLE WORKFORCE AND ECONOMIC DEVELOPMENT

8.4 City of Victoria – City Managers

In addition to regular project meetings, a comprehensive meeting with the City managers for the City of Victoria was extremely helpful in shedding light on some of the City's needs. The meeting was attended by Darrek Ferrell (Assistant City Manager), Mike Etienne (Assistant City Manager), Jesus Garza (City Manager), James Foote (IT Manager), and CobbFendley's project team. Staff reiterated the City's mission of enhancing livability. With this, there are two new construction projects within the City for workforce housing to promote economic development. Not only will those projects help create jobs and impact residents financially but adding broadband at these housing units could truly help impact the lives of these future residents. This quality-of-life focus extends deeply into trying to understand and address the underserved communities, and the lack of broadband adoption that is shown there. The areas south of Hwy 59 Business are truly impacted by the lack of infrastructure and high prices of current services. Contacting the Southside Coalition, a group of stakeholders aiming to bring a unified vision for the betterment of the southside of Victoria, was something the City's team encouraged to help gather input from residents in the areas with the lowest adoption rates. It was determined that providing a broadband-related survey to the residents of the city and the county was a great use of polling and would help the project team gain a better understanding of what the real-world applications of service around the City are. To get the survey out to the most residents possible, there was a media release, links online, a survey provided in Spanish, there was a public engagement workshop planned, and flyers would be placed in backpacks provided in the City's giveaway. To gain a better understanding of commercial and business needs, a business-specific survey was also created which would be sent out through the City and through the VEDC.

8.5 City of Victoria – IT Manager

In this discussion with James Foote, the IT Manager for the City of Victoria, the project team wanted to establish a better understanding of the current and desired infrastructure. For the project team to get a glimpse of future expansion within the City, it was recommended that the Thoroughfare Master Plan and other updates be reviewed, but essentially it all previewed northern expansion. As noted in the City Manager's meeting, though, the southern region of the City also needs the focus for upgraded and proposed infrastructure. Both needs are to be considered, and maybe both can be addressed by breaking up the proposed fiber into different projects that are regionally based. Another important factor to consider is that the current fiber currently does not have a backbone or redundancy, has a single point of failure, and can use another tower to connect with the fiber (currently has two towers). Fiber sizes currently range from 24F to 72F. The conduit is 1.25" with no space for overpull, and it is recommended by Mr. Foote to use the current infrastructure at the location drops but to propose new laterals throughout the City. The current fiber capacity runs on a 1GB setup, but the future-proofing need is 10GB. The City and the school district currently own their own fiber but may be willing to turn over operations to a new operator (third party partnership) if access and service can be guaranteed.

8.6 Victoria Regional Airport and the Port of Victoria

On July 22, 2021, the project team met virtually with two essential stakeholders for Victoria County, the Victoria Regional Airport, and the Port of Victoria. Both representatives were already familiar with the project overall, so after a brief introduction, the wants and needs of each stakeholder could be addressed.

For the Port, there was no certainty of what the capacity, capabilities, or even infrastructure are at the Port, but it was stated that the Port uses AT&T Fiber for their connection. That may be the only fiber connection running south along HWY 185, resulting in high prices that can be unsustainable for small businesses in the area. According to the Victoria Electric Co-Op, the Port is just too far south to have to be a customer of theirs, and American Electric Power (AEP) provides electricity to the Port. The Port has several potential projects that could bring additional development opportunities. Some projects that require significant connectivity infrastructure may also result in enhancements to the electrical grid for the area. Consequentially, this would create the opportunity for more advanced development from a broad spectrum of industries. The project team was then made aware of another business located within the same area as the port, Zinc Resources. The project team learned about the large expanse of the Port, reaching all the way to McCoy Road along HWY 185.

The service provided to the Airport is from Suddenlink and is a part of the County's leased network. The team was not provided

the current service costs and allocated bandwidth dedicated to the Regional Airport. There are a significant number of businesses located at and around the Airport, some of which may need a fiber network, and Suddenlink may not be able to reach all of them. Around 2020, AT&T brought a fiber network to the Airport that is exclusively used for the Transportation Security Administration (TSA), who also pays for the cost of the network. The Airport has the option to join that network, but the cost of joining is unknown currently. The land around the Airport is looking to be developed which will require fiber capabilities in the future. Along HWY 59 Business as far east as Progress Dr and Perimeter Rd, another 250 acres are expected to be expanded, and a study is currently underway which will detail the proposed businesses being added to the area.

8.7 University of Houston – Victoria IT Director

After discussing with the Director of the Center for Regional Collaboration at the University of Houston – Victoria, it was also recommended that we speak with the IT Director for the campus. The project team was quickly introduced to the LEARN Connections network, which connects all University of Houston campuses across the state to a unified fiber-optic network. This network is the main and only source of connectivity that is required for the campus, but it was requested to provide a backup path for diversification with this project. It was upgraded within the last three years, and the upgrades are sufficient for the needs of approximately the next ten years. There are also plans for potential growth for an athletic center in the future along the east side of the HWY 463 loop around the City, and a meet me handhole could suffice to tie into this potential network. Should the pricing of the future network be affordable, then UH-Victoria would be likely to join in for their minimal needs.

8.8 Victoria County

For the County of Victoria, the demand for this fiber network appeared to be minimal. According to the County Judge, the county does not provide service to the county residents, so interest in paying and joining this project is not high. There was a map layer sent from the County to the project team that showcases some places of interest that could benefit from a fiber network which includes various volunteer fire departments, precincts, and more. Within the city, the County leases fiber from AT&T although it was noted that the cost is very high for the County. Along the east side of Victoria near the Airport, the Animal Control building is connected to the wireless network that the Airport has between the neighboring buildings and businesses. This network is leased from Suddenlink, and it also connects to the courthouse. There are various demand points for which the County needs to upgrade their broadband network, including but not limited to Quail Creek and Bloomington, but without representative approval, this may not be a viable option.

8.9 Victoria Electric Cooperative (VEC)

The VEC service territory covers a large area of the Victoria region and conducting a stakeholder meeting with VEC was essential. More specifically, their service extends into the counties of Victoria, De Witt, Jackson, Calhoun, Refugio, and Goliad, and one of the services offered by the VEC is fiber-optic broadband with over 400 miles of fiber already constructed and over 1,500 additional miles planned for residents within these counties. The timeline for this fiber network is set for continued construction over the next two to four years. VEC currently serves over 1,400 subscribers with wireless and fiber to the home (FTTH) services being offered.

VEC is adamant about offering services to the underserved community and reaching all of those who are also electricity customers already due to the ability to take advantage of their existing infrastructure although funding is the main roadblock they face in solely providing FTTH services. They have experience in partnering with other fiber companies in the area, so the potential for partnership is always an option.

8.10 Golden Crescent Regional Planning Commission

A meeting was held with the Golden Crescent Regional Planning Commission (GCRPC), the Council of Governments (COG) in which Victoria resides, to discuss various projects and funding opportunities. It was understood by the project team that the GCRPC had broadband goals they wanted to accomplish including public Wi-Fi, extending serviceable broadband throughout the region and more. An opportunity to get these projects funded has been presented through the Build Back Better EDA grants

which can allocate funds to groups supporting multiple projects. This opportunity was discussed as the GCRPC explained that their projects are in the initial planning stages and are unlikely to meet the funding deadline. The project team offered support as this Broadband Improvement Study contains enough content to satisfy the needs for the funding, and any other necessary info could be provided. No official decision was made, but ongoing calls and meetings will be occurring as both sides appear to be mutually interested in partnering. Build Back Better Phase II deadline for applications is March 15, 2022.

8.11 Victoria Independent School District (ISD)

CobbFendley was able to interface with VISD during this study and was afforded the opportunity to ask questions as to future needs and opportunities of the district. From the onset of this study, CobbFendley had obtained and mapped records of the Victoria Area Network (VAN) and had gained clarity as to the footprint, architecture, and capacity through meeting with the owners and the installer. From our analysis in relation to a potential convergence of the VAN with a proposed City-wide middle mile, the VAN was determined to be undersized from both a duct and fiber capacity standpoint. Convergence between the VAN and the larger network would allow for centralized network operations and increased service capacity for each of the owners of the VAN, including the City, VISD, and UHV.

As a part of the VAN, VISD does not pay for leased distribution lines and only covers the transport/ transit cost fees from Tier 2 ISPs. There are currently 25 dark fiber lines available to the district within the VAN that can be used for expansion. From the perspective of fiber availability, the needs of the ISD appear to be met but through our correspondence, we learned that the system was not fully IP-Based, which suggested there may be an opportunity to modernize the VAN and create the additional capacity through migration from TDM and other legacy technologies. From CobbFendley's perspective, VISD is in an excellent position to upgrade its existing infrastructure to a modernized broadband network, capable of supporting wireless infrastructure and ever-expanding smart applications that are vital to empowering their students and faculty in an increasingly competitive work environment. VISDs candid responses and genuine open-mindedness to the proposed project and overall initiative are promising as they will be a crucial stakeholder in the implementation of this project.

8.12 Additional Stakeholders

Within the course of the study, there were certain stakeholders that the project team was not able to meet with. As the project continues, these stakeholders will be engaged as their knowledge is critical to the success of this project. This list of stakeholders includes:

- Suddenlink
- Windstream
- Level3 Metro
- Texas Lone Star Network
- Consolidated Communications
- Vexus Fiber
- Gtek Communication
- YK Communications
- DeTar Hospitals
- Citizens Medical Centers
- City of Victoria Public Works
- AEP Texas
- ESC Region 3

If there are more stakeholders that need to be included, please reach out to the project team at CobbFendley and the City of Victoria through Assistant City Manager Darrek Ferrell.

9 COMMUNITY IMPACT MATRIX

9.1 Digital Transformation

According to Harvard Business Review, digital transformation can be categorized into several primary domains: technology, data, process, and organizational change capability. For the purposes of this analysis, we will focus on technology, data, and process.

For municipalities, digital transformation requires many different things to be successful. Leadership must have the willingness, interest, and financial resources to match their mission, vision, and goals.

Infrastructure, such as fiber in the ground to enable high-speed, ubiquitous broadband is essential and provides the foundation for all technology applications.

Section Highlights

- K. BROADBAND INFRASTRUCTURE PROJECTS HAVE A SUBSTANTIAL IMPACT ON THE LOCAL ECONOMY AND IMPROVE THE QUALITY OF LIFE FOR BOTH CITY AND COUNTY RESIDENTS
- L. IMPLEMENTATION OF A BROADBAND PROJECTS IS A CENTRAL ENABLER FOR REVITALIZATION OF THE UNDERSEVERD COMMUNITIES.



Technology

From IoT smart technologies to artificial intelligence, the raw potential of emerging technologies is staggering. It is critical to understand how each particular technology contributes to a city's transformational opportunity to achieve the desired ROI.



Data

The value of accurate, high-quality real-time data to provide deep insights into a municipality's delivery of essential services presents a powerful opportunity for leaders to unlock additional ROI.



Process

Transformation ends with implementation. Municipalities need to use technology and data to help change human based workflow processes to derive more efficiency, be more effective and provide more value at the same or reduced per capita cost.

Figure 29: Technology, Data, and Process

Victoria's governmental leadership recognizes the opportunity to not only install a more resilient communications network with a broadband fiber backbone (to address future communication impairments caused by natural disasters) but also use this foundational technology as a powerful tool for economic development.

The return-on-investment (ROI) calculations in multiple areas provides a closer look at the opportunities that digital transformation can play in unlocking the economic potential of a community when the transformation is properly planned, implemented, and maintained.

Additionally, ROI from digital transformation can further be measured in terms of "customer experience", digital capability, and returns on innovation. This analysis does not reflect these additional estimates or opportunities for Victoria. Instead, this summary snapshot is intended to provide a glimpse of the potential economic impact that is the result of enhanced technology, more robust data, and more efficient processes that Victoria could experience that ultimately lead to a higher quality of life for residents, businesses, and visitors. These efforts ultimately help to save money, expand reach into the digital divide (reduce digital inequity), and provides a platform for future growth.

9.2 Broadband and Smart Tech Overview

All recommendations have been associated with the required technology or other infrastructure through the "lens" of layers. These layer-oriented categorizations are based on the component's critical architecture, functional impact and/ or complementary characteristics. Each recommendation discussed in this plan has been classified under one or several of three different categories:

- Foundational - Essential technology that provides a dependent foundation for other technology applications to function
 - It should be noted that physical infrastructure can also be a foundational layer, although it may not be "technology"
 - Insight – These applications must have high quality end point security to combat cyber malfeasance.
 - Policies can also provide a foundation for operational compliance and may be depicted in this plan as a foundational element
- Enabling - Technology that provides specific functions
 - Insight – These applications should provide open API's and be compatible to unlock the full ROI potential.
- Impacting - Technology that enhances or complements technology, usually at the enabling technology layer
 - Insight – It is critical to invest in high quality providers/solutions due to risk, long term impact and cost to replace if necessary.

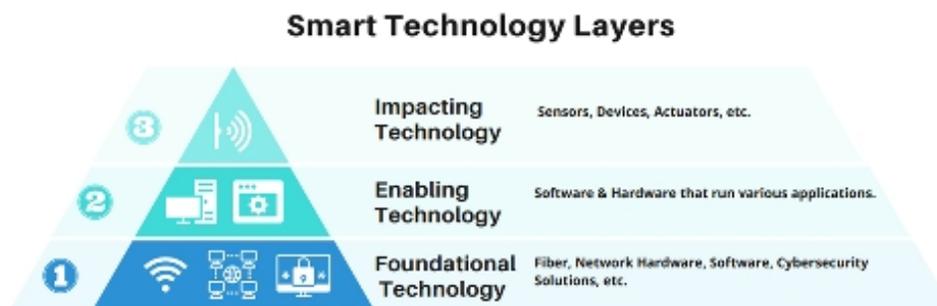


Figure 30: Insights of Technology

It is also important to note that each layer enables the layer above it. Without high-speed, ubiquitous broadband, smart technologies do not operate properly, and the desired outcome will not be achieved with the risk parameters.

Cybersecurity done right is the absence of events. Measuring the return of the investment in cybersecurity is an inverse of the negative impact of an event versus the resources to prevent it. What is the return on investment for something that doesn't happen? To do this, you must forecast uncertainty and make some assumptions.

$$ROI = (\text{Savings from Investment} - \text{Cost of Investment}) / \text{Cost of Investment} * 100\%$$

Cybersecurity breaches are expensive, dangerous, and can have long-lasting negative consequences in a governmental environment. Depending on how long the breach has been present, how widespread the breach is and the level of access that the breach has achieved, the consequences can be incalculable. The best ROI for cybersecurity is truly one that provides a zero high impact threat to ever occur. This does not include additional negative ROI consequences in terms of fines, reputation, physical impact, loss of intellectual property, or in some cases the introduction of ransomware that shuts down critical systems.

In an environment like Victoria, we recommend investing in the highest quality foundational technologies from trusted, proven vendors to prevent these cyberattacks from causing damage.

With broadband fiber availability, Victoria should consider installing various "smart" technologies. A few examples are shown below.

| Example | Impact | ROI |
|--|--|---|
| Smart Street Lights | Proven technology, provides energy cost savings and creates a platform for other hardware installation | Energy cost savings is 50% - 75%. Additional ROI from hardware installation enablement and also potential for additional revenue. Victoria has 400k budgeted to continue this effort in the current FY. |
| First Net / Public Safety Communications | Provides critical communications capabilities during natural disasters and public safety events. | Fiscal cost of a hurricane per person is \$780. Communications that enable faster recovery is only one form of ROI. |
| Collect data derived from smart solutions across Victoria's digital infrastructure platform | Data-driven decisions based on descriptive and diagnostic data leads to predictive and prescriptive data capabilities. | McKinsey estimates that smart city data has an economic value between \$900 billion and \$1.7 trillion |

Figure 31: Impact of Smart Technologies

9.3 Phases of Economic Effects

1. **Enablement** – The construction of the fiber network enables a "broadband-ready" community for an internet service provider to connect to. This provider may be a private sector company, a municipality, or a hybrid model in which a partnership is created. This provides a catalyst to securing internet service providers, cultivates economic development and creates the essential, most cost prohibitive foundation to enable a community to become fully digital and reach universal levels of service.
2. **Adoption** - The adoption of broadband within the community, leads to a multifactor productivity gain, which in turn contributes to growth of GDP. Businesses increase output and/or lower cost and residential adoption drives an increase in household real income to promote equitable outcomes.
3. **Spillover** – The longer-term benefits include enhanced access to information, entertainment, and public services.
4. **Future Proofing** – Broadband provides a digital infrastructure and backbone that can enable future technology applications to enable business growth, digital e-government services and provide consumers a higher quality of life through the means of future technologies that can maximize Victoria's competitiveness and further cement the attractions of being a good place to live, work and play in the future.

9.4 Examples of Broadband Impact

- New and innovative applications and services, such as telemedicine, enhanced telecommuting (post-COVID), enhanced e-commerce and enhanced online education (post-COVID)
- New delivery forms of governmental services
- Reduction of operating costs for businesses through more ecommerce or advanced technologies being integrated to core operations
- Increased access to information and services, especially for traditionally marginalized communities
- Increase overall quality of life for resident (create a more digitally vibrant community)
- Enhanced public health (include telehealth impact), public safety and community engagement
- Access to real time data for Victoria's government officials to make better decisions based on more access to data
- Enhancing the Victoria ISD's ability to reach more students and provide an online education platform to more students

9.5 Methodology

Using data from a wide variety of trusted sources, we have compiled economic impact areas and quantified them in specific terms, when able. A variety of models have been used to measure the impact of broadband on Victoria's economy with different formulas and variables.

Some of these impact calculations provide specific ROIs, while others have ROI ranges. In some cases where quantitative values were not relevant or able to be produced, we have provided quantitative commentary to reflect the positive impact that broadband will have on Victoria and Victoria County's region.

Lack of broadband access disproportionately affects low- and moderate-income (LMI) communities. Households in the U.S. making \$25,000 or less have a broadband adoption rate of 47 percent, while those making more than \$100,000 have an adoption rate of 92 percent. We did not differentiate between these two groups for the purposes of this analysis.

Some of the economic benefits will require additional technologies to be installed on the broadband network. These technologies often called "smart technologies" are in wide use throughout municipalities and are not considered speculative or emerging. Other economic benefits are derived from the increase in speed or access to the Victoria community.

9.6 The Economic Impact of Digital Transformation for The City of Victoria, Texas

The economic impact (or return on investment (ROI) for Victoria's digital transformation (installation of fiber to enable high-speed broadband to be activated, followed by the implementation of additional hardware and software to provide additional, new values to the community) is a multifaceted calculation.

It involves easily quantified financial impact ROIs, along with the social impact areas, such as reducing the digital divide, enhancing social equity, improving social justice, etc.

Below are primarily financial ROIs, but to best understand the full impact, a holistic understanding should be used as each area that is improved affects another area of the community. Victoria's "product" is the total composite of the "live, work, and play" quality of life that people seek when they choose a community.

The following represents a list of potential, economic benefits. This list is not all-inclusive but does reflect specific calculations for City of Victoria, Texas.

9.6.1 Economy

- Broadband-enabled communities experience higher economic growth rates and can achieve a higher quality of life.
- Increase GDP by 0.9% to 1.5%. We project an increase of \$44.7 million per year (not adjusted for inflation) with a 20-year total financial impact greater than \$850 million net GDP gain, based on the 2019 US Bureau Census Data estimate for the City and County as applicable.
- Reduce the cost of living by 1% to 3%. Victoria has a cost-of-living factor of 85.4. We project this could be reduced to a factor of 84.2 which makes Victoria extremely attractive from a cost-of-living perspective.
- Increase property value by 1.3% to 3.1%. This will create an additional \$1773 new household wealth per homeowner based on an increase in home value.
- Increase employment by 1.3% to 23% (relative to employment rates). This could create an additional 1399 new jobs which creates \$73.2 million in new payroll.
- Increase the quality of jobs (higher wages for existing jobs). We project an additional \$16.9 million in increased wages based on higher employer productivity gains.
- Typical job creation rates increase by 1% to 3% in broadband communities. Victoria will experience lower unemployment while also further enabling its active work from the home population when broadband becomes ubiquitous.

These figures are based a few calculations:

1 – Census data and other complementary data sources are used (BLS, datausa.io, Victoria EDC, US Federal Reserve, VictoriaTX.gov, etc.) to obtain underlying data for calculation.

2 – Specific impact calculations comes from sources specific to the data point. Example – GDP ties to World Economic Forum, World Bank, Deloitte, etc. Cost of living calculations comes from Victoria the Economic Policy Institute and Bestplaces.net for baseline numbers. Then research from Pew Research, Brookings Institute, FCC, Deloitte, McKinsey Global (MGI), various academic and other sources. Then relative economic impact is measured by macroeconomic conditions and other contributing factors to include political support, existing accretive projects and favorable/unfavorable conditions that exist in an area to subjectively calculate the total impact within the historical reported range (low, medium, high impact) to produce a final number.

9.6.2 Health

- Broadband access may increase telehealth services by as much as 41% in Victoria, Texas. The total impact could be an additional 113,757 new telehealth appointments per year.
- Telehealth services have been shown to reduce medical costs for individuals and overhead costs for service providers.
- Broadband communities experience a 45% to 65% reduction in time spent accessing healthcare. This makes Victoria a more attractive place to live and makes the medical staff more efficient at providing care.
- Due to advanced traffic technologies that require high-speed broadband and ubiquitous connectivity, broadband communities experience a 28% reduction in EMS response times.

9.6.3 Sustainability

- Victoria could reduce its total Carbon Dioxide (CO₂) emissions by 48,562 tons per year. The value of this reduction is \$2.47 million per year under 2021 federal CO₂ values.
- Water consumption could be reduced by as much as 3.9 million gallons a day if advanced utility technology that requires broadband is installed.
- *Solid waste could be reduced by 220,822 pounds per day for Victoria.

* This data point comes from several sources. The main source is McKinsey Global Institute which conducted a study and amassed several research pieces in which the average person that lives in a "smart community" which requires broadband connectivity to power the various IoT devices and the various technology layers would reduce unrecycled solid waste by 30 to 130 kilograms per person annually. As low-tech recycling programs reach the limits of what they can do, technology could further reduce the volume of unrecycled solid waste. Digital tracking and payment for waste disposal, for instance, charges users for exactly for the amount and type of trash they throw away. But this type of application should be considered alongside other policy initiatives, particularly in developing economies where household budgets are tight, and a great deal of informal recycling already takes place. Typical waste reduction scores are in the 10%-20% range. Also, additional

contributing factors include collection route optimization increase efficiency, reduce cost to the city and this cost savings can be passed along to the resident or provide investment into making it easier for residents to participate. Historical impact scores come from a dataset of 3 primary types of cities to produce Victoria's resulting score.

9.6.4 Education

- Victoria ISD has a 2018 reported high school graduation rate of 80%. Broadband access could increase this by an additional 2.45% (relative to a base graduation rate of 80%) and could increase graduation rates to nearly 82%.

9.6.5 Public Safety

- Broadband communities experience fewer crimes due to the related technologies that can be enabled. Victoria could experience a reduction of up to 30% in criminal activity each year.

9.6.6 Quality of Life

- *Commute times could drop 15% to 20%, with a projected new commute time of 15 minutes and 48 seconds.
- The time savings equates to an average of \$530.63 additional productivity potential per worker.

*Commute times are a function of a lot of different factors. Technology can provide wayfinding on more devices (BYOD, in cockpit, real time road signage and other complementary nav aids) which improves traffic flow, reduces inefficient traffic routes, reduces VMT and congestion. Technology such as traffic signal preemption can move emergency vehicles through traffic faster and more safely, reducing time spent waiting for emergency vehicles to clear. Advanced parking technology can help drivers identify places to park, reducing both congestion and the time spent in which those cars are near people, which also reduces accidents which create traffic issues and increase commute times. Technology enables more public transit use and ride sharing, reducing the personal vehicles on the road.

9.6.7 Quantitative

- Victoria will become a more competitive community relative to its neighboring peers and will more easily attract and retain residents and employers alike.
- As new technology emerges that requires Victoria to have high-speed, stable, state-of-the-art internet access, the community will be able to adopt these future technologies and receive the new benefits faster, with less cost and less disruption due to lack of installed base technology.
- Victoria officials can benefit from higher quality, more robust data that will allow them to move from descriptive and diagnostic data to predictive and prescriptive business models that allow proactive management that saves money, reduces errors, and increase resident satisfaction.
- Victoria will be better equipped to support the "work and education" of the future. Enhanced telecommuting will enable more residents to be digitally enabled.
- The Victoria "digital divide" can be reduced with increased internet access due to lower costs, better availability, or higher speeds.
- Broadband access has been shown to reduce poverty in communities. We would expect Victoria's 17.5% poverty rate to drop by as much as 2.5-3% gross.

9.7 Victoria County and the State of Broadband Investment for a Vibrant, Equitable Economy

9.7.1 The Need for Broadband Investment

During the course of this study (August 2021), the United States Senate has passed a \$1 trillion bipartisan infrastructure bill that will invest \$110 billion of new funds for roads, bridges, and other major projects that includes \$65 billion in funding for broadband infrastructure investment.

The Infrastructure Investment and Jobs Act (IIJA) has passed the U.S. House and Senate and two bodies are working to resolve

differences in their respective versions of the bill. Upon completion, this funding (along with already approved and available funding from the Consolidated Appropriations Act of 2021 and American Rescue Plan Act) will provide financial support for Victoria County (and other communities across the country) to do the following:

- Deploy a future-proof network to nearly every business and home in the United States.
 - The largest part of the IJA's \$65 billion is a \$42.5 billion appropriation to the states to fund broadband network deployments. As one of 254 counties in Texas, Victoria County should be a recipient of some of those funds.
- Provide a subsidy for low-income Americans to connect to broadband while giving the FCC time to restructure the current inadequate universal service program (as dictated by the 1934 mandate that created the FCC).
 - \$14.25 billion has been appropriated to fund a \$30 per month subsidy for low-income Americans to purchase broadband. Currently, it is estimated that at least 15% of Victoria County residents (approximately 13,600 people) would qualify for this subsidy.
 - The current FCC Lifeline program, only offers a \$10 subsidy, offers subpar service, and has many other problems. More than 33 million households are eligible to receive Lifeline support, yet only 1 in 4 of these Americans takes advantage of it.
- Provide \$2.75 billion in additional funding to address digital training and literacy. As a country, the necessary resources have never been committed to adequately address the issue of assuring universal digital literacy for an economy and society that increasingly operates online.

According to the "Digital Inclusion and Meaningful Broadband Adoption Initiatives" report written by Dr. Colin Rhinesmith and published by the Benton Foundation that the FCC used to create its reformation framework, the following four initiatives must be considered:

- Providing Low-Cost Broadband
- Connecting Digital Literacy Training with Relevant Content and Services
- Making Low-Cost Computers Available
- Operating Public Access Computing Centers

9.7.2 Poverty In Victoria County and the Impact of Broadband

According to data from the 2019 US Census, Victoria County has a poverty rate of 14.3%, which is higher than the US average of 10.5%. In the City of Victoria, Texas, the poverty rate is higher at 17.5%.

Many people are not aware that 38.9% of all Americans will spend at least one year living in poverty by the time they are 60 years old. Poverty in Victoria County is not the problem itself. Instead, it is a symptom of several much wider issues, some of which can be alleviated with increased broadband access.

9.7.2.1 Lack Of Quality Education

According to the US Census American Community Survey (2018) Victoria, Texas had the following:

- High school graduation rate – 81.3% (compared to 88% national average)
 - Percent who did not finish 9th Grade – 8%
- Four-year college graduation Rate – 16.9% (compared to 33.3% national average)

According to the US Department of Education research, increasing access to digital learning resources outside of the classroom increases graduation rates.

According to Pew Research conducted (December 2020) to assess the impact of broadband access on education during COVID:

"One of our key findings is that broadband access affects educational achievements indirectly and in combination with other factors. Even if we control for socioeconomic and other factors that might be in play, students with no home access, slow home access, or cell-only access had approximately half a letter grade lower overall GPAs than students with fast home internet access—essentially the difference between a B- and a B average."

"We found evidence that these disparities in home internet connectivity are associated with other educational achievement measures. For example, students with no internet access at home typically had lower digital skills, scoring about three points lower on a 64-point digital skills scale than those with either fast or slow internet at home. Those who had only a cellphone to access the internet scored four points lower, and performed lower on the SAT and the grades 8/9 and 10 versions of the preliminary SAT."

9.7.2.2 Unemployment

- According to the Bureau of Labor Statistics (BLS), Victoria County, TX had a 7.4% unemployment rate (compared to a national average of 5.4%).
- According to the World Bank, the impact of broadband on employment creation appears to be positive with an impact range of 0.2 % to 5.32 % for every increase in 1% of penetration.

During the COVID pandemic, many companies had to virtualize their workforce (move their employees to a home office) to continue business operations. Many companies have elected to downsize their real estate needs, and some have elected to adopt a hybrid model (part-time in an office, part-time at home) model or remain fully virtualized. With the Delta variant emerging as a new threat to public health, many companies that returned to work or were planning on returning to work have slowed down their return-to-work plans or are considering sending their workers back home to be fully virtual once again. The need to work from home, supported by adequate connection speeds to facilitate modern work demands, has been emphasized.

According to Google Research (Mobility changes dated August 21, 2021), the State of Texas has experienced the following changes in the past 30 days:

- -11% - Workplace mobility trend indicates fewer people going to the office

Victoria County has seen an even bigger decline of -12% change for return to work or normal mobility to work patterns in the past 30 days (see graphic).

Victoria County

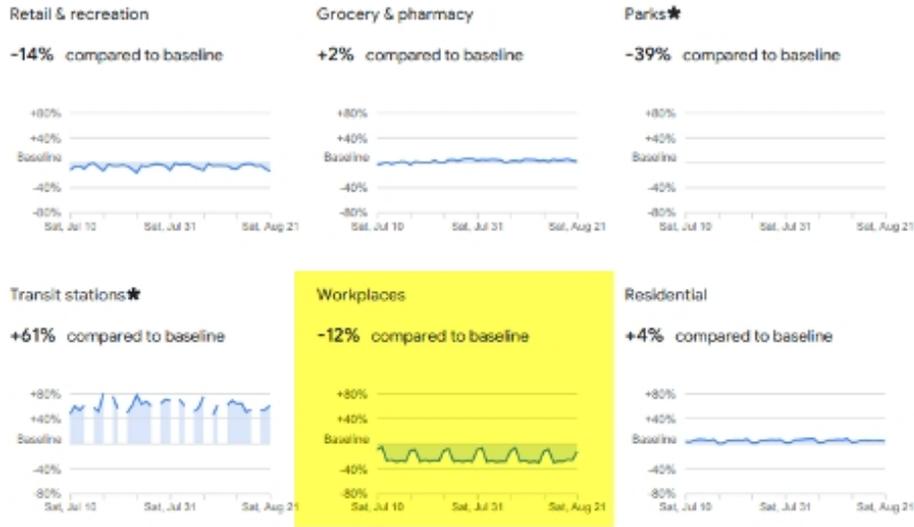
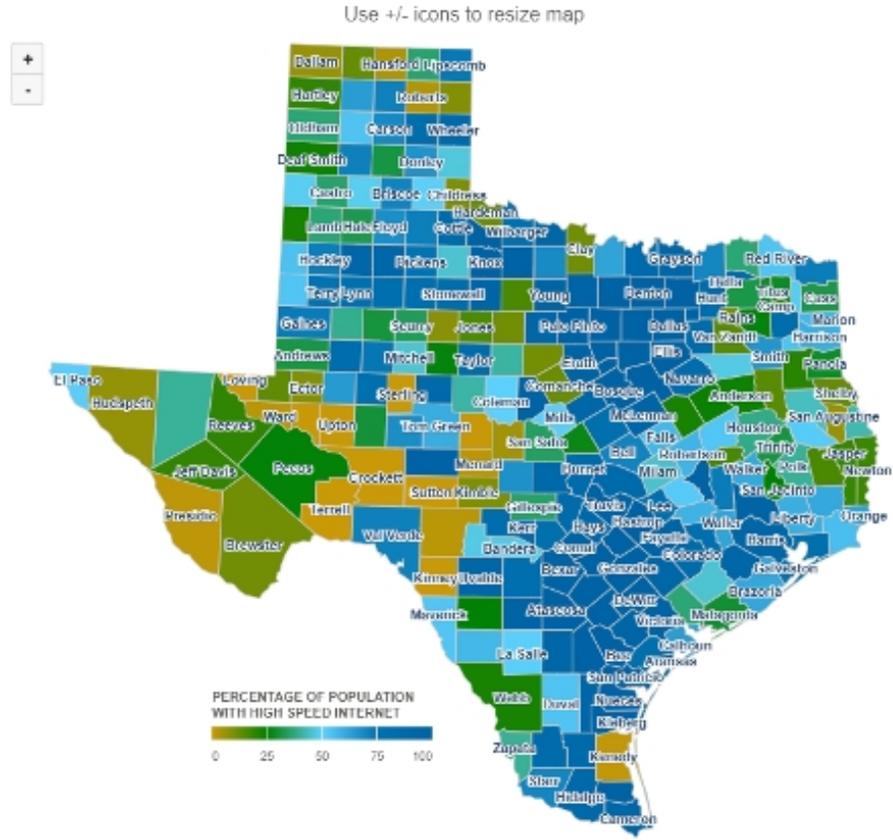


Figure 32: Victoria County Statistics

Increasing high-speed broadband access (and penetration rate) in Victoria County will help reduce unemployment (and under-employment) rates. According to 2016 data from the research report "The State of Broadband in Texas' Rural Communities", Victoria County has a 96.1% high-speed internet penetration rate (based on at least 25Mbps for downloads and 3Mbps for uploads speed).

EXHIBIT 1: INTERNET COVERAGE FOR TEXAS COUNTIES, 2016



Source: Federal Communications Commission

Figure 33: Internet Coverage Within Texas

It should also be noted that transportation and mobility play a significant role in employment rates in every community. Lack of transportation not only creates barriers to jobs, but also access to training and education to have the skills for the jobs available by Victoria's largest employers. These employers include (for example purposes) but are not limited to:

- Formosa Plastic (1000-1999 jobs)
- The Interplast Group (1000-1999 jobs)
- Dow-Seadrift Operations (600-999 jobs)
- Invista (600-999 jobs)
- H.E.B. (400-599 jobs)
- Alcoa (400-599 jobs)
- Kasper Wireworks (400-599 jobs)
- Berry Plastics (400-599 jobs)
- Spherion (400-599 jobs)

- King Fisher Marine (300-399 jobs)
- Exterran (300-399 jobs)
- Tandy Brands (300-399 jobs)
- Mount Vernon Textiles (150-299 jobs)
- H.B. Zachry (100-299 jobs)
- Texas Concrete (150-299 jobs)
- Maverick Engineering (150-299 jobs)

9.7.2.3 Disability / Healthy Labor Force and Employment

According to the State Office of Rural Health, 64 Texas counties lack a hospital and 25 don't have a single primary-care physician. Telemedicine — the use of online disease management services, electronic health records, home monitoring and other services — can reach Texans who don't have easy face-to-face access to healthcare.

- According to Healthgrades, Victoria has 3 hospitals (DeTar Hospital Navarro – 207 beds, DeTar Hospital North – 145 beds, and Citizens Medical Center – 338 beds) within 10 miles.

According to research (Medical Economic, July 2020), telemedicine is here to stay. Broadband access would improve telemedicine availability, experience and the breadth of services that could be provided to include helping those that are disabled and unable to fully participate in the labor force.

9.7.3 Victoria's Largest Employers Need Skilled Workers

We identified the largest employers in Victoria County to better understand their skilled labor profile to support their business operations and current hiring needs. We found that many companies had high quality jobs open, with higher-than-average wages, and needed these skilled positions filled to support their operations. Increased broadband access could allow more work-from-home opportunities in addition to greater access to training and skills development.

According to research by Gartner, a leader in the human resources field, most organizations are undergoing a digital transformation that directly impacts how they do business, yet 70% of employees have not mastered the skills they need for their jobs today, and 80% of employees do not have the skills needed for their current and future roles. Additionally, according to the same research, building connected learners, increases employee skills preparedness by 28% to 39% across the three main areas of employee development. Additional data suggest that employees who are connected learners are eight times more likely to be high performers.

9.7.4 Employer Spotlight and the Role of Broadband

Formosa Plastics Corporation has a 1,600-acre petrochemical complex in Point Comfort, Texas. They account for 1000-1999 jobs in Victoria County. Thirteen production units and a support center enable Formosa to produce plastic resins and petrochemicals but require additional skilled labor. At the time of the report, more than 13 different positions were needing to be filled that included analysts, schedulers, quality control specialists, various engineers (maintenance, electrical, chemical, process control, and software), and other support positions.

Many of these positions can receive training online to create more skilled employees. Some of the more skilled positions include engineers and scientists.

According to a September 2020 survey focused on engineering labor and conducted by Andela.

- Engineering leaders seem to be coming around to remote work. 66% of them believe home offices are here to stay.
- "Engineering skills are so specific that individuals with technology can work from remote locations," said Moss. "Companies

have kind of fought it though. They want you in your cube. But engineering companies that get creative with remote workers are going to thrive after the pandemic."

- 13% of engineering teams that were fully remote before the pandemic closed many offices in March 2020 and the number of remote teams has now increased to 74%
- Over 65% of the leaders said they expect their companies to allow remote work after the threat of Covid-19 subsides; Of the engineering leaders surveyed, 22% wanted their engineers back in the office after the pandemic.

Engineering software, including computer-aided design and product lifecycle management, has been evolving to serve engineers who work in globally dispersed teams. Those technologies can now be broadened for the home-office engineer, said Len Williams (content manager at designairspace). In the past, home-office engineers couldn't host the large engineering files on their desktop. They needed a computer tied to the enterprise server. That's changing, according to Williams. Though it's been possible to run CAD as software-as-a-service (SAAS) for the past few years, CAD has always been slower than other large, graphic-intense, and complex applications to pivot to new platforms, he said. SAAS is a subdivision of cloud software that deploys some of its applications to the cloud while the product itself is accessed and uses a web browser. The SAAS cloud capabilities have been generally limited to checking files into and out of an application on a cloud-based server, but companies are now offering CAD that runs fully in the cloud.

High-speed broadband helps reduce latency for very large programs that engineers use. Increased broadband access with more stable networks would help companies like Formosa Plastics access a larger talent pool of workers, to potentially include engineers from outside of its geographic area.

9.7.5 Victoria County and Future Proofing Its Technology Needs

The public health crisis has amplified how important it is for every community to have adequate digital infrastructure. Whether the infrastructure provides the backbone for internet access to support the pandemic's impact on education, work from home or public health, every community more fully understands how important digital infrastructure is to the quality of life.

Beyond the pandemic, and as part of the American Jobs Plan, the current administration proposes to build high-speed broadband infrastructure to reach 100 percent coverage. Communities like Victoria County will benefit from this nationwide planned rollout. The plan will promote transparency and competition in the broadband market by removing barriers to the creation of municipally owned or affiliated broadband providers, cutting the cost of internet service and promoting wider adoption. Communities will have an opportunity to build smarter infrastructure that is more inclusive, bringing innovation to underserved pockets and expands access to broadband to address the digital divide.

Investment in advanced technology and high-speed connectivity is central to this plan. Victoria County must understand that investments should be made to not only address the current needs, but also look beyond the pandemic and the next 10 years. A 2015 study (Smart Cities and Communities Act -US House Representatives Delbene and Clark) showed that for every \$1 increase in state technology spending, it returned nearly \$3.50 in savings (as evidenced by the federal government based on needs to enhance its smart city funding, especially in places with limited financial or physical resources).

Victoria County being at the center of South Texas' industry and exports (with more than \$69 million in goods exported in 2019), must understand how digital infrastructure supports its economy and major local employers like Formosa Plastics, Caterpillar, Dow, and Seadrift Operations. These companies leverage Victoria College and University of Houston - Victoria for their talent pipeline and skills training programs, which must be supported by investments in digital skills, access to high-speed broadband and investments made into transportation and mobility related physical infrastructure supported by digital infrastructure that enable people to go to work, when necessary, on site. Victoria must look forward to being able to retain these valuable employers that create jobs in its community, and ideally help them meet their workforce development needs of the future to grow their business that grows Victoria's economy.

10 BROADBAND NETWORK PLAN

10.1 Comprehensive Middle Mile - Reference

The network plan as presented in the High-Level Design was developed after learning that there were multiple ISPs interested in bringing Fiber to the Home (FTTH) services to Victoria, largely due to the initiative and published RFP. CobbFendley engaged these providers, as outlined in Section 7, and updated our proposed fiber network plan to correlate with an "ISP-Friendly" greenfield FTTH network middle mile. The initial fiber plan as presented at the onset of the study did focus on similar demand points but relied on the proposed regional fiber backbone loop and so minimized new routing and a full greenfield design approach. In addition, further review of the VAN and existing network assets provided the direction to overbuild much of the middle mile. The network plan as described below and as shown in Figure 34 portrays a middle mile design that should be closely mirrored by the incoming ISPs, which in turn helps provide a footprint, material, and cost estimate for the entirety of the middle mile infrastructure. This comprehensive middle mile will be primarily accomplished through the new ISPs proposed build plan. Based on discussions connected to this study, it is understood that these ISPs will target areas with the best take rate thereby generally excluding areas of low adoption and servicing public facilities and spaces will not be included. This report will present the comprehensive middle mile as a reference plan. It is recommended that the City focus on the design and construction of the underserved sections that will most likely be left out of ISP build plans but are those locations which the City is working to revitalize and empower. The underserved middle mile can provide fiber backhaul for fixed-wireless access, creating a more robust and sustainable broadband solution. The associated costs for the comprehensive and underserved middle miles and fixed-wireless solution are detailed in Section 13 - Cost Estimate.

Section Highlights

- M. A COMPREHENSIVE MIDDLE MILE PLAN IS SHOWN TO REPRESENT THE FULL SOLUTION (SOME COVERED BY NEW ISPS)
- N. AREAS NOT COVERED BY NEW ISPS CAN BENEFIT FROM A FIXED WIRELESS NETWORK INFRASTRUCTURE TO OFFER DISCOUNTED BROADBAND SERVICES TO LOW ADOPTION AREAS.

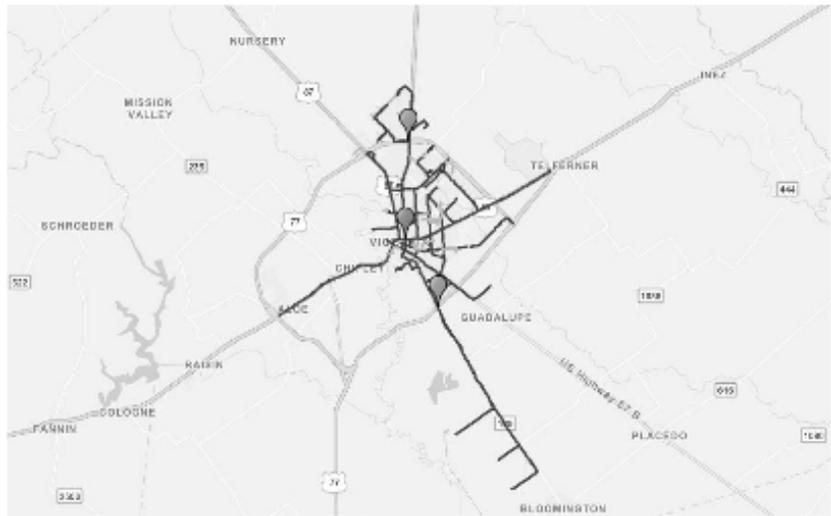


Figure 34: Proposed Fiber Network Plan

With an increasing reliance on technology and communication networks, the City of Victoria and surrounding communities within the county need a comprehensive broadband network infrastructure solution. The proposed network plan is comprised of a high-level network design that takes into consideration existing communication networks assets such as the Victoria Area Network, a proposed Regional Broadband Network backbone that will loop around the City, and private network facilities which may be leveraged through partnerships. While current infrastructure provides various network connections into the City of Victoria, it's clear throughout this report that the existing network connections are insufficient for the necessary expansion and densification of the network to serve more residents and cover a larger footprint. This high-level design and plan were approached as greenfield network, as the existing communications infrastructure could not support the distribution capacity needed. The existing topology was not conducive for a centralized hub and spoke topology, which compliments the City's layout and boundaries. The proposed network takes advantage of the current infrastructure, where best applicable, to facilitate the last mile connections to established demand points. To begin this updated network, an evaluation of the current demand points was conducted, and new fiber routes were created to establish fiber serving areas, effectively distributing middle mile infrastructure to deliver fiber backhaul to a centralized hub or data center location in which the network would be managed and converge.

Utilizing a loop or self-healing ring (SHR) topology in the fiber network creates redundancy and resiliency through physical and logical diversity measures. Most importantly, it will reach even more communities to minimize the digital divide. The regional broadband initiative led by Aransas County and the Coastal Bend COG proposes multiple rings across counties and cities in both the Coastal Bend and Golden Crescent regions, including Victoria County and the City of Victoria. Regional collaboration and convergence of broadband network projects within a region have been key differentiators in successful municipal broadband projects as mentioned in the 2020 Texas Report by the Governors Broadband Development Council and as evident in the criteria for the EDA Build Back Better grant NOFO.

Once establishing patterns based on need, a Data Center (shown as the Blue icon in Figure 34) and Point-of-Presence (POP) Locations (shown as the Red icons in Figure 34) were decided to best suit the needs of the City. The locations are approximate at this point and need to be decided based on facility availability and potential real estate. From the Data Center, five spokes spread across the City (shown as the Red lines in Figure 34). They are delineated by the direction they run from the data center; all of which are sized as 288F and estimated to be cover about 21 miles. There are two other spokes that are proposed as well; the Northeast and Subloop spokes, both of which are sized as 144F and are estimated to cover about 7 miles. These two small spokes were designed to serve lower adopting areas and to meet the needs of the expected capacity for the specific areas.

To expand the reach of the spokes, laterals were then designed. These laterals, all sized at size 72F (shown as the Purple lines in Figure 34), are expected to splice directly into the spokes to either reach demand points provided by stakeholders, or to tie into current infrastructure that is deemed necessary by this design (shown as the Blue lines in Figure 34). The estimated coverage of these laterals is about 55 miles. The current infrastructure is either currently owned by the City of Victoria or Victoria ISD but can be used to have the network extend from Public ROW to Private ROW, where already established. New demand points will need a new Inside Plant route to be determined to connect each business directly to the network. The estimated range of exiting fiber to use with this plan is five miles for City-owned fiber and eight miles for VISA fiber.

10.2 Underserved Middle Mile and Fixed Wireless Solutions

After reviewing proposed high-level design routing plans from new ISPs, middle mile routes which were not included through underserved locations and to public facilities and spaces were identified and isolated to represent the proposed and recommended middle mile footprint of which the City can facilitate. This middle mile will serve as the fiber backhaul from fixed wireless assets that will provide a reliable and capable broadband service, specifically for the underserved locations and population. Ultimately, the fixed wireless solution architecture depends on the partnership, funding, spectrum availability and continued engagement of non-adopters as to how to best access and convey the benefits of broadband access. Fixed wireless solutions are further explored in Section 11.1.1. The figure below shows the more underserved region of Victoria where we recommend fixed wireless solutions as the broadband infrastructure.

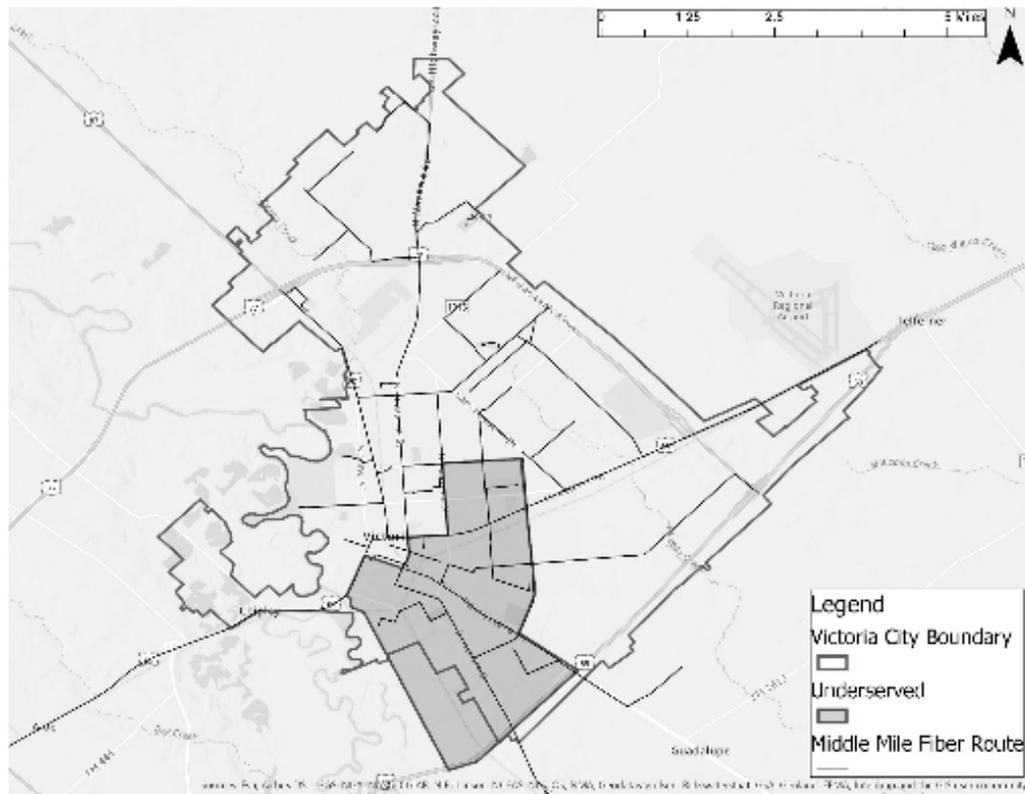


Figure 35: Underserved Middle Mile Route

11 BROADBAND NETWORK IMPLEMENTATION

Network implementation is one of the most complex and challenging portions of establishing a broadband network. Feasibility studies are a crucial component as this effort establishes the needs, proposes applications, and presents options, all of which ultimately determines the various network architectures involved. Preliminary engineering was conducted as a necessary part of this study to determine capacity requirements and network footprint. The capacity assessment is necessary for the determination and incorporation of network equipment into the cost estimate and overall order of magnitude. Network equipment and network footprint are interdependent considerations in the High-Level Design (HLD), which is necessary for the quantification of distribution assets and translation into relative costs for construction, maintenance, and operations. Other considerations include efforts to ensure modularity and future proofing of the network, and external environmental constraints in constructability and sustainability.

Section Highlights

- O. STANDARDS FOR CONSTRUCTION AND NETWORK ACCESS NEED TO BE ESTABLISHED FOR CORRECT IMPLEMENTATION
- P. PROCUREMENT OF MATERIAL AND LABOR MAY BE ONE OF THE BIGGEST BARRIERS AND COST DRIVERS

11.1 Outside Plant Implementation

Outside plant (OSP) is the physical manifestation of a fiber-optic network within the public right of way as it is the most visible and easily conceptual component of the network. OSP includes the civil engineering and construction to design and install underground conduit, fiber optic cables, handholes, and splicing cases among various other components. The outside plant is designed, constructed, and implemented in accordance with both jurisdictional and owner standards. In this case, there are a multitude of jurisdictional standards to be met regarding applicable clearances from existing utilities, placement in the ROW in accordance with required typical cross section alignments, and other specified design and construction standards. Owner standards for this network will ultimately depend on the business model selected, whether the operator has established OSP standards and specifications or if these will need to be developed through a collaborative effort in future preliminary engineering phases. Determining OSP standards is critical in ensuring the quality and consistency of near-term and future design and construction of the network. These standards would be summarized and implemented into participating entity design manuals and ordinances to streamline broadband development in conjuncture with community growth and expansion. Future proofing of the network in OSP is accomplished by overbuilding physical infrastructure as to allow for future growth of the region network in conduit space, distribution fiber availability and slack storage capacity.

11.1.1 Fixed Wireless Network

With the increased available spectrums and technologies, broadband speeds are now more likely to be shared by fixed wireless networks. This is typically an adequate broadband solution for areas that may struggle to place fiber underground or in areas that may need more cost-effective measures. Fixed wireless broadband uses antennas, which are mounted on towers, building roofs, poles, etc., that use specific frequency bands to reach an antenna located at a user's house or place of business to provide internet access to the user.

Fixed wireless is something that the City and any potential partners can deploy to low-income residents for a discounted rate. Free or reduced service allows for reduced operating costs compared to a paid service that require additional sales, marketing, billing, and more to cover. A discounted service rate can draw in customers that have not previously considered or engaged in broadband services. Designing fixed wireless infrastructure only requires a middle mile to the place of an antenna and removes the need for last mile engineering and permitting which helps reduce the overall cost for those implementing the technology as well. Maintenance costs are also reduced in fixed wireless technologies compared to FTTH networks.

This type of network is only possible depending on the available spectrums within the Victoria area, and when some spectrums become shared the performance for the user may decrease in quality. Weather conditions are also a factor in effecting wireless quality for the user. However, while an underground fiber network is more secure for residents and businesses, fixed wireless

infrastructure should be considered when discussing public-private partnerships to bring broadband services to underserved communities in Victoria.

11.2 Inside Plant Implementation

Inside plant (ISP) refers to the network build which connects to core network facilities such as data centers, distribution points of presence (POPs), customer premises, and other network assets outside of the public ROW. Like OSP, this component includes the civil engineering and construction to design and install drops, or connections, from a meet-me location in the public ROW and routed inside building to the designated demarc where the fiber is taken into facility telecommunication rooms. In this case, jurisdictional requirements are replaced by property management requirements in the penetration of exterior walls and routing through ceiling racks across the building. Owner requirements and specifications will need to be established for uniformity in the same manner they are needed for OSP. Future proofing of the network in the ISP space still involves designing for additional conduit space and providing for growth of the facility or customer premise network needs. ISP can also refer to the network equipment space which will be reviewed after considering the capacity requirements and method of implementation.

11.3 Capacity Requirements and Implementation

Capacity requirements of a network are dependent on the scale and complexity of the needs and applications that need to be addressed and supported. Network architectures represent the various solutions needed to accomplish this and provide adequate capacity within their specific function and to the identified customers. When reviewing network capacity, it is important to understand that there is traffic that stays within the network to communicate within and between the connected facilities, and there is also traffic that needs to leave the network and connect to larger access network such as the internet. Traffic that leaves the network requires transport circuits, the capacity of which is dependent upon the scale and consistency of the traffic. When determining the transport capacity, it is important to consider that this is easily scalable and does not need to immediately be sized to the future anticipated growth of the network. From a cost-savings perspective, transport capacity should be estimated to meet the immediate needs, monitored, and increased as the network grows. This concept not only applies to the transport, but also to all network links or connections. Through the course of this Feasibility Study, the determined estimated capacity requirements for demand points based on their function or as recommended by the stakeholders can be seen below in Table 3.

Table 3: Proposed Capacity Based Upon Location Type

| Location Type | Proposed Capacity per Location (GB) |
|----------------|-------------------------------------|
| AIRPORT | 1-3 |
| CITY | 1 |
| FIRE | 1 |
| MEDICAL | 1-3 |
| OTHER | 1 |
| POLICE/SHERIFF | 1-3 |
| SCHOOL | 5-10 |

Another key concept when considering capacity is bandwidth management, which consists of understanding that advanced fiber networks can control traffic in ways that individual links are making efficient use of bandwidth through techniques such as multiplexing. What this translates to is that individual capacity estimates for customers represent the absolute maximum capacity needs which will rarely, if ever, be required at a given time. These links share bandwidth where applicable and so determination of the network capacity is not simply a summation of all estimated max capacities. Instead, it is based on an estimation of the surge capacities. For example, if there are ten 10GB links in a network and the average surge capacity for these links is only around 200Mb at a given time. The network size does not need to support 100GB as 2GB would handle the network surge. As the surge capacities for each identified demand point and future demand points is unknown, it is logical to begin with a lower capacity that is manageable and increase as the network traffic is monitored and analyzed. This is the most economical and

responsible method to scale the network capacity. It is also the reason that future proofing and modularity of network components are critical as they need to have the ability to scale with the network from both a distribution and capacity standpoint. With the understanding of the concepts above and capacity estimates for all demand points, we have it was determined that a good starting point for the network would be two 40Gb transport circuits for redundant connections to the access network. The backhaul links should be 100Gb between network data centers and distribution POPs. Individual demand points in the middle mile will have anywhere from 100Mb-10GB links depending on their classification and anticipated needs.

11.4 Future-Proofing and Modularity

The important consideration here is the fiber distribution network in the OSP is not modular in the same way as the ISP and network equipment. Components can be added or swapped out to support greater link capacities, and larger transport services can be secured very easily and quickly, whereas building additional conduit and pulling new fiber in the OSP is costly and time consuming. So, while one may start small and build in the ISP, it is not economical to take the same approach in the OSP. Network architectures such as Gigabit Passive Optical Networks (GPON) share capacity among multiple customers and are typically seen in fiber to the home network builds. The latest variant of this architecture is XGS-PON which takes the same concept but is not limited to 1GB connections and can support variable optics up to 10GB which can be used to service 32 or more large customers requiring up to 10GB services on the same active link. Fixed wireless last-mile solutions also provide an opportunity to share capacity between multiple customers, with the advantage of reducing the wireline fiber build into the customer premise while also providing high quality wireless connections required in an advanced broadband network. While GPON and XGS-PON are more efficient from a distribution fiber standpoint, fixed wireless solutions provide necessary flexibility in last-mile connections. These proposed network infrastructures must be able to support these architectures and so building a robust core network in the OSP and with scalable capacity equipment is crucial.

11.5 Data Center and POP Considerations

To effectively implement a network, the equipment and facility component of the ISP must be a concurrent effort with OSP network infrastructure. The physical plant must correlate with and complement the network equipment that will ultimately facilitate and manage the network connection. Data centers and distribution points of presence (POPs) are where the distribution and core networks converge and connect to transport networks through centralized network equipment such as core/edge routers, optical line terminals or distribution switches, OSP patch panels, and supporting power management and security systems. Data centers are the primary facilities that transport connections house the core/edge routers which manage the network. These locations can be centralized or be diversified on opposite ends of the network to provide physical separation for ISP connections. Robust power supply, storage and management are required at these locations to condition or rectify power and allow the network to operate reliably. Placement of these facilities is dependent on network topology and suitability criteria such as flood adverse locations, security, access to sustainable power sources, and necessary space to accommodate equipment and network staff. Given the regional footprint and proposed topology of the network, it is recommended that Data Center locations should be diversified on the north and south ends of the regional network, along the HWY 463 loop at the intersections of Navarro St and Laurent St, respectively. Another viable option would be to centrally locate a Data Center near the intersections of Navarro St and HWY 59 Business. Points of Presence (POPs) differ from Data Centers in that they contain mainly distribution equipment and do not typically receive the ISP transport connection and core/edge routing equipment. Distribution POPs are placed centrally, along the backhaul, in customer heavy areas where the distribution OSP can be condensed and so reduced in terms of physical plant to individual customers. The network topology utilized in most distribution POPs is the Star or Hub & Spoke because it caters to a centralized point of distribution. POPs can be as small as a handhole in the public right of way where the network can tie into other networks and leased lines or as large as a Data Center depending on the required function. Very dense locations may have thousands of customers and require significant power and rack space to accommodate the distribution. In this case, POP locations would service as access and distribution points for the expansion of these spokes. Depending on the capacity needs of area the POP will distribute into, the required space will likely be no larger than a large storage closet or small room to house distribution switches, patch panels, power supply, and cooling systems. Data Center and POP facilities, like the equipment they contain, need to be scalable and should consider the feasibility of future expansion in considering suitable locations. It is recommended that variable size POPs are co-located in Victoria, with a larger POP on the north end and a smaller POP on the south end.

11.6 External Environmental Factors

The final factors that go into network implementation are environmental externalities, constructability, and sustainability. These factors are usually an afterthought in network engineering, but they are essential as they challenge the network build with real concerns and constraints, whereas design can be completed in a vacuum. External environmental factors include regulatory and jurisdictional constraints, industry trends and competition, and the socio-political conditions. These factors have the potential to disrupt the network build and so should be anticipated and contingencies should be formulated to control risk. Regulatory and jurisdictional entities introduce constraints such as the engineering design and construction requirements of the OSP, as previously mentioned, and these constraints may further impact the build in the form of a permitting process. While this is a necessary process, the timeline and fees involved should be considered as they impact the budget and schedule of the build. Design engineering firms will need to have the knowledge and experience of working with these entities to ensure that the permitting schedule does not delay and fragment the construction efforts.

11.7 Design and Construction Implementation

The network and civil engineering designs must complement each other to meet the needs of the network operation and the construction of network infrastructure. Civil engineering design takes constructability into consideration as to develop both an economical design, on behalf of the client, and a feasible design, to ensure the contractor is setup for success. Constructability considerations include understanding soil conditions and the method of construction that is most conducive, whether that is aerial construction, directional drilling, plowing, or trenching. Critical crossings, such as drainage canals, floodways, freeway underpasses, and railroads, must be evaluated from both a permitting and constructability perspective as crossing these locations can be costly and time consuming. For example, the perpendicular crossing of a depressed section of freeway would require an extremely deep and expensive wireline bore up to 100 or more feet deep. At this depth, the contractor cannot accurately locate the bore and so risk of hitting obstruction in the bore increases. Engineering design would need to evaluate alternatives such as bridge attachments, aerial attachment to existing poles, installing new poles, or even rerouting to cross at a shallower depth. Successful implementation of the fiber network requires that the preliminary and detailed design engineering work be thoughtful and comprehensive to support the subsequent construction effort, without delay and need for change orders.

11.8 Procurement & Equipment

Another critical component of the implementation is continued refinement of the network build Order of Magnitude (OOM) into detailed bill of materials (BOM), cost estimates, and schedules. Even from a preliminary engineering standpoint, quantifying the OSP and ISP is essential in understanding the procurement needs and timeline feasibility. Our Cost Estimate section is based upon this preliminary quantification and assumed network OSP materials and ISP equipment. The OOM serves as a project charter document that guides the client in the procurement process, especially considering the global shortages and increasing price tag of essential network materials such as HDPE and fiber cable. Given the state of the industry when it comes to supply chain, it is essential that the OOM is flexible and adaptive to quickly swap out various materials and equipment to provide insight on the updated costs and ensure compatibilities. Changes in equipment and materials during the procurement process may have impacts on the OSP design and ISP equipment may lose functionality that provides for future proofing, modularity, and sustainability of the network. Therefore, it is essential to implementation that the services and materials procurement effort is collaborative and deliberate so that these impacts are discussed and weighed before making final decisions so that there is not excessive redesign of the network through a continually varying BOM. When considering procurement as a municipality or consortium, state purchasing cooperatives offer an advantage in the current environment in terms of cost regulation and supplier/manufacturer relationships. The telecommunications market is incredibly competitive and with the influx of broadband funding at the federal and state levels, there are new ISPs, infrastructure companies, and municipalities competing in this space. Compounded with the global supply issues, materials and services are increasingly difficult to attain at competitive prices and within a reasonable timeline. Common components such as HDPE and splice closures are experiencing more than 26-week lead times and quotes are only held for weeks to months at best as demand surges. Due to these external factors, direct sales with individual suppliers, or wrapping up material procurement into the construction vendor contract through generalized specifications, may result in significantly limited options and risk of inferior quality materials being used in the build. Partnering with well-established operators in the telecommunications space or contracting purchasing cooperative services presents the

most favorable options for procurement, which is key in enabling implementation of the broadband network build. As reviewed in the section above, there is a multitude of components involved in the implementation of the network and internal and external factors that impact the effectiveness of the implementation. Understanding the relationship of these components, and the applicable considerations, is crucial in the follow through of the implementation methodology. The feasibility study, preliminary and detailed engineering of the OSP and ISP, procurement, and construction all play into the overall network implementation. The final steps of implementation involve securing transport and transit services, installation, registration, and licensure of equipment, and establishing network management policies. Once the business model and network ownership has been determined, the final steps of implementation can be determined and carried out by the appropriate parties.

11.9 Innovative Solutions for Cost Savings

- Co-locate POPs in existing public facilities that meet the suitability criteria.
- Utilize spare duct and available fiber capacity in an existing fiber network by a third-party provider.
- Utilize wholesale pricing for material procurement with regional approach.
- Utilize plough construction in TXDOT ROW rural segments.
- Modularize the ISP – “Buy as You Go” Model
- Bulk Procurement and Construction of OSP for better pricing/schedule in a competitive environment

11.10 Smart Parks Considerations

The City of Victoria has shown an interest in making the City smarter, and this section will help provide some information, resources, and methodology behind this new concept. Ultimately, the goal of a smart city is to use and incorporate digital technology within various functions of a city to help improve safety, efficiency, quality of life, and to save money over time, amongst other offerings. These are additional services that can be decided upon should the City want to partner with an ISP to provide internet coverage but can ultimately help both the City and its residents take advantage of a broadband infrastructure.

The Luskin Center for Innovation located within the UCLA system has developed their own toolkit for developing smart parks (99), and it is extremely thorough. An overall summary will be presented below, but the complete toolkit can be found at the following website: https://innovation.luskin.ucla.edu/wp-content/uploads/2019/03/Smart_Parks-A_Toolkit.pdf

The Smart Park concept is defined as a park that uses technology to help achieve equitable access, community fit, enhanced health, safety, resilience, water and energy efficiency, and effective operations and maintenance. A Smart Park does not need to be completely brand new or need to incorporate technology at every level but can use a variety of these technologies and concepts. The overall components of a Smart Park include technological advancements for landscape, irrigation, stormwater, hardscape, activity spaces, urban furniture, amenities, lighting, and digiscapes.

The following technologies can help address the park's needs of access, community fit, health, safety, resilience, water, energy, and operations and maintenance. Not every aspect is required to make a park smarter, but these are recommended products to pick and choose from to help achieve specific goals:

- Landscape
 - Automatic Lawn Mowers
 - Near-Infrared Photography
 - Green Roofs
 - Green Walls
 - Air-Pruning Plant Containers
 - Vibrating Pollinators
- Irrigation
 - Smart Water Controllers
 - Low Pressure and Rotating Sprinklers
 - Subsurface Drip Irrigation
 - Smart Water Metering
 - Greywater Recycling
- Stormwater
 - Engineered Soils
 - Underground Storage Basins
 - Drones
 - Real Time Control and CMAC
 - Rainwater Harvesting
- Hardscape
 - Cross-Laminated Timber
 - Pervious Paving
 - Piezoelectric Energy-Harvesting Tiles
 - Self-Healing Concrete
 - Photocatalytic Titanium Dioxide Coating
 - Transparent Concrete
 - Daylight Fluorescent Aggregate
 - Carbon Upcycled Concrete
- Activity Spaces
 - Interactive Play Structures
 - High-Performance Track Surfaces
 - Pool Ozonation
 - Energy-Generating Exercise Equipment
 - Outdoor DJ Booths
 - Hard-Surface Testing Equipment
- Urban Furniture & Amenities
 - Smart Benches
 - Solar Shade Structures
 - Solar-Powered Trash Compactors
 - Restroom Occupancy Sensors
 - Smart Water Fountains
 - Digital Signs
 - Automatic Bicycle and Pedestrian Counters
- Lighting
 - Motion-Activated Sensors
 - LEDs and Fiber Optics as Art
 - Off-Grid Light Fixtures
 - Digital Additions to LED Fixtures
 - Lighting Shields
- Digiscapes
 - Wi-Fi
 - Geographic Information Systems and Services
 - Application Software
 - Sensor Networks

11.11 Addressing the Underserved



Figure 36: Underserved Area with Reference Middle Mile Design

In the needs and gap analysis, Section 7.3 – Understanding the Underserved, we detailed out how the definitions and data metrics that determine identify underserved locations are only a part of the equation to solve the evolving underlying issues behind not only providing service, but also encouraging adoption within these populations and areas. In our analysis, we showed that there are ample providers, but the range of services and pricing is not incentivizing the underserved population to adopt broadband and allow it to empower and enable community growth. We recognized a correlation between shrinking populations in certain Council Districts and the data and market research which suggested lack of adoption. Through stakeholder engagement and meeting with City representatives, it is clear the economic development within the City has organically moved away from the more industrial and older parts and exposed a need for revitalization which can be spurred by broadband solutions focused on digital equity. New ISPs moving into the City will prioritize and target where there is growth, and the City fully supports these modern broadband networks. The middle mile footprint anticipated will primarily be covered by these ISPs as shown in Section 10.1. However, the need to address the underserved remains and this is where we recommend the City focus its efforts.

Section 10.2 highlights the proposed plan and high-level design which we recommend the City to pursue in which the City of Victoria directly addresses the underserved communities by providing additional middle mile fiber backhaul and deploy fixed wireless infrastructure. This plan effectively minimizes the direct contribution the City will have towards economically supporting the network infrastructure by focusing on a smaller, but more critical, footprint from a fiber installation perspective and reduces

the cost and deployment time by utilizing fixed wireless solutions which can leverage existing infrastructure for structure attachments. There are already connected towers through the VAN utilized for AMR which can be augmented to support modernized mesh solutions in conjunction with additional wireless access points as needed to effectively cover the underserved locations. The City can coordinate with incoming ISPs to identify any overlap in middle mile which may be used as a part of this separate network. Effectively, the incoming ISPs are focused on their best interest and should not be deterred by the City's initiative to focus on those underserved areas which and potential for additional ISP partner saturation. The benefit of this smaller network is that it can be community driven with oversight and support from the City to truly address the underserved and accomplish the goal of reversing adoption trends and revitalize shrinking districts through resulting economic development. Members of the VAN can have a direct role in facilitating further community engagement programs to promote digital literacy and incentivize adoption of this network.

In summary, the implementation of our recommended plan consists of further engagement of underserved by promoting a Public Private Partnership (PPP) that is specifically catered towards building a network that addresses the needs of the underserved as to encourage adoption with the confidence that the City is central to the effort and has their best interest in mind. Local partnership with stakeholders within the community will support this initiative through outreach and awareness. Criteria for selection of an operator and ISP will focus on their ability to secure grants and funding opportunities geared towards digital equity and economic development. The established PPP will be wholly focused on solving the adoption issues and digital divide as the ultimate success depends on the underserved adoption and take rate for the proposed service.

12 OPERATIONS AND MAINTENANCE

To ensure proper performance of this potential broadband plan, regular maintenance will need to occur to repair any problems with the fiber network. One benefit of a fiber network is the low amount of maintenance needed to keep the system up and running. The system should work properly unless there is specific damage that occurs somewhere in the network. The maintenance will stem from breaks that occur in the fiber due to damage to infrastructure like conduit, or any damage to the end equipment, such as a splice cabinet knockdown or a patch panel disconnection. It is recommended that to reduce risk of damage to fiber infrastructure that the contractor should install tracer wire with the conduit. The current outlook for maintenance responsibilities is that the partnership collaboration will lead to hiring an operator who would perform all maintenance.

During the build phase of the route, the contractor is responsible for the build until it is completed. Therefore, the costs are covered by the builder for any issues that occur during the build phase such as cracked handholes. As the equipment ages the maintenance needs will grow, especially in more rural areas. It is important to understand that maintenance costs will not be consistent from month to month, especially in the early years of the equipment. The operation costs are invaluable to a fiber network in the present day with the current lifestyle and digital dependence. The operator will ensure that the connectivity to users and business is uninterrupted should any major or minor disaster occur again and would ensure that connectivity is always a priority.

To ensure proper performance of the fiber network, some level of permanent staff will likely be needed to monitor the system and perform regular preventative and reactive maintenance. Since the operator will be planning on leasing fiber strands out to commercial clients for internet access on behalf of the City of Victoria, the operator will need staff in place to manage all billings for commercial client use of the network.

With the further development and implementation of the fiber network, there will be an increase in possible locations that have issues. Maintenance for the end equipment for each run of fiber located at the network hubs will need to be routinely checked and maintained by qualified IT staff at the City. There are a few options for maintenance on the equipment located in the field, such as the fiber-optic cables and splice cabinets.

Section Highlights

- Q. PARTNERSHIP POSSIBILITIES ALLOW FOR THE CITY TO LET THE OPERATOR FOCUS ON THE OPERATIONS AND MAINTENANCE
- R. FOR THE COMPREHENSIVE MIDDLE MILE PLAN, MAINTENANCE AND OPERATIONS COULD COST UPWARDS OF \$30,000 PER MONTH

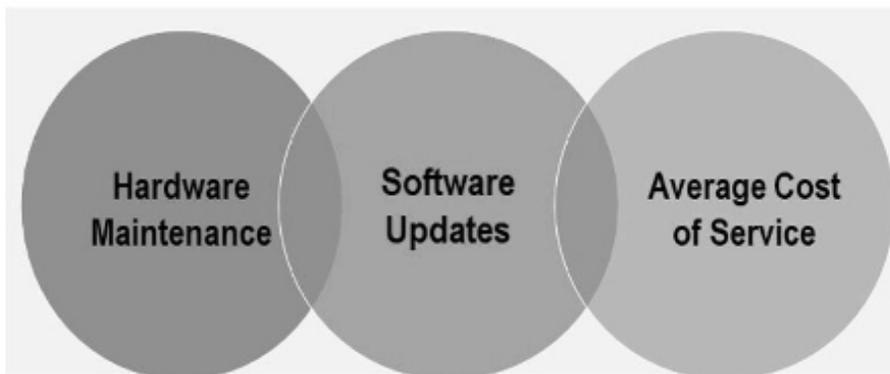


Table 4: Operations and Maintenance Estimate

| Network Details | | |
|-----------------------|----------------------|--------------------------|
| Miles | Capacity | Network Cost |
| 83 | 100GB 10GB | \$20 M |
| Maintenance Details | | |
| Maint. Terms | Monthly Maint. Cost | Maint. Cost Estimate |
| 20 Years | \$19,683 | 0.1% Network Cost |
| Operations Details | | |
| Managed Service Terms | Monthly Service Cost | Operations Cost Estimate |
| 7 Year | \$7,873 | 0.04% Network Cost |

As part of this analysis, we have checked with other cities/counties regarding their operations budgets to roughly estimate the costs of operating a fiber network based on the reference design the project team proposed.

Costs for replacement are expected to be low for the first twenty years following construction. However, since all circumstances are unknown initially, the City should consider allocating a portion of funding for a replacement fund. These funds would be utilized in the event of a catastrophic failure where entire portions of infrastructure would be required to be replaced. This would also include end equipment such as switches or routers, which may have expired warranties after 3-5 years. The City may also consider earmarking revenue generated by the system, via commercial clients, for a replacement fund. This revenue, and revenue created via last mile networking, could also help pay for any maintenance costs over time.

If the City wishes to expand the fiber network in the future, the budget will need to expand to help pay for this growth. This could come from money raised by commercial client leasing of fiber. Any expansions costs will vary based on the scale and nature of the expansion but using revenue from commercial clients will likely be the easiest source of funding for an expansion.

As the current recommended plan for the City of Victoria is to partner with one or more operators to make the City ISP friendly, most of these costs and considerations can typically be covered by the operator. This is another factor that helps favor the partnership opportunities for the City of Victoria.

13 COST ESTIMATE

13.1 Anticipated Funding Gap

Should the City of Victoria partner with one or more ISPs, per our recommendation, the City would not be expected to finance the entirety of the proposed build. There are companies with existing plans to lay communications infrastructure within the City, and this cost estimate takes this into account. The following costs in this section are there are gaps in this infrastructure, because of these being less profitable areas with low adoption rates and so have adjustments in prioritization of build.

| Section Highlights | |
|--------------------|---|
| S. | THE COMPREHENSIVE MIDDLE MILE PLAN IS EXPECTED TO COST \$19M+ |
| T. | NEW ISPS IN THE MARKET WILL BUILD MAJORITY OF THE MIDDLE MILE AND THE RESULTING FUNDING GAP FOR PROPOSED FIXED-WIRELESS PLAN IS ONLY \$8M |

Table 5: Anticipated Costs

| Material and Labor Cost Estimate | |
|----------------------------------|-------------|
| Materials | \$728,769 |
| Labor | \$4,945,175 |
| SUM | \$5,673,944 |

The material here assumes fiber, conduit, handholes, and the labor includes placing innerduct, directional boring, placing the fiber in the innerducts, and labor crews assuming one working year to complete.

Fixed Wireless Internet is the most accessible option to provide broadband in the underserved areas. Assuming the 2,637 homes within those underserved areas upgrade to this network for Fixed Wireless services, the following cost should be assumed to be added as well:

Table 6: Fixed Wireless Within the Funding Gap

| Average Costs Per Home Served | |
|-------------------------------|-------------|
| Operating Costs | \$118 |
| Capital Costs | \$904 |
| Number of Homes | 2,637 |
| SUM | \$2,695,014 |

This brings the total estimated cost of the funding gap at about:

Table 7: Total Funding Gap Costs

| Total COV Cost Estimate | |
|-------------------------|-------------|
| Materials | \$728,769 |
| Labor | \$4,945,175 |
| Fixed Wireless Services | \$2,695,014 |
| SUM | \$8,368,959 |

The remaining values seen below in the Cost Estimate are as if the entire middle mile build would need to be covered by the

City of Victoria. This is unlikely, due to the anticipation of partnerships, but it should be considered as the basis for implementing this network design. Additional detail on anticipated costs is also considered below.

13.2 Infrastructure Costs for Reference Middle Mile Labor and Materials

Table 8: Labor and Materials Cost Estimate, Infrastructure Only

| Total Cost Estimate (Year 0 - Construction Phase) | |
|---|---------------------|
| Materials | \$4,251,156 |
| Labor | \$15,432,241 |
| SUM | \$19,683,397 |

Table 8, as seen above, represents the total construction cost for the Victoria broadband network update as if the City of Victoria were to take on this project on their own with no partners, all underground, and only consisted of the minimum infrastructure needed. The cost for this broadband network can be broken down into two main categories for this project i.e., Materials and Labor. Both of which come with specific assumptions and unit costs and can each be split into various subcategories. The materials included are using recent prices from a local vendor, but with the current material shortage in many fields it is recommended to use these values as an estimate.

The fiber and conduit sizes were determined based on current and future demands, as well as operating under an open access network which would allow providers to build on from this middle mile proposal to create a last mile for residents. To do that, fiber size of 72F minimum and 288F maximum were picked, depending on whether the fiber line operated as a spoke or lateral, and allows each provided demand point to be accounted for regarding their capacity needs. To accommodate the future providers, it was also decided to plan on including 3 – 2" HDPE conduits for fiber placement underground. There are natural water bodies and railroads that will need crossings, and including more ducts helps aid future adaptations to this fiber build by minimizing construction and labor costs. This size and quantity of conduit will also help promote safety within the network by having those spare ducts available. Handholes are typically placed between every 500 to 900 linear feet of fiber, and the size of each handhole is typically based on the size of the fiber spliced inside of the handhole. The number of handholes included in this project takes these fiber lengths and sizes into account to determine the estimated total amount of handholes. Based on the fiber size, a 24" X 36" X 24" handhole seems proficient to meet the needs of this network.

The material prices are then determined to be based on the linear footage for each project, size of fiber, and more. The breakdown of these linear footage values can be seen below in Table 9:

Table 9: Material Quantities

| | |
|---------------------|-----------------------|
| <u>Fiber Size</u> | <u>Linear Footage</u> |
| 2882F | 109,711 |
| 144F | 34,402 |
| 72F | 291,586 |
| Estimated Slack | 87,140 |
| <u>Conduit Size</u> | <u>Linear Footage</u> |
| 3-2" | 435,699 |
| <u>Handhole</u> | <u>Quantity</u> |
| 24"x36"x36" | 871 |

The labor included for consideration consists of bore crews, fiber crews, splicing crews, traffic control, mobilization, engineering, administration, and contingency. The construction estimates were derived from local vendors, and the remaining costs were

based on federal communications studies for fiber optic construction. Construction Engineering pertains to inspection, oversight, and field engineering (not detailed design).

In the tables below the assumptions are detailed for each labor cost.

Table 10: Cost Estimate Assumptions

| | |
|--------------------------|---|
| Bore Crews | Excluding Weekends, 500LF/Day, 3-Man Crew (\$30/hr./mem.) |
| Fiber Crews | Excluding Weekends, 2000LF/ Day, 3-Man Crew (\$32/hr./mem.) |
| Splicing Crews | Excluding Weekends, 3-Man Crew (\$25/hr./mem.) |
| Traffic Control | 7% of Total Labor Cost |
| Mobilization | 9% of Total Labor Cost |
| Construction Engineering | 10% of Total Labor Cost |
| Administration | 7% of Total Labor Cost |
| Contingency | 20% of Total Labor Cost |

Note: The Crew costs are not included in the labor costs. An estimated Crew cost can be assumed as followed:

- Four bore crews, one fiber crew, and one splicing crew
- 218 days to complete. Just under one working year (261 days/ working year)

Table 11: Estimated Work Crew Costs

| | |
|-------------|-------------|
| Bore Crew | \$784,258 |
| Fiber Crew | \$209,135 |
| Splice Crew | \$163,387 |
| Total: | \$1,156,780 |

As mentioned in Section 10, the Operations and Maintenance cost estimate can be seen again below.

Table 12: Operations and Maintenance Estimate

| Network Details | | |
|-----------------------|----------------------|--------------------------|
| Miles | Capacity | Network Cost |
| 83 | 100GB 10GB | \$20 M |
| Maintenance Details | | |
| Maint. Terms | Monthly Maint. Cost | Maint. Cost Estimate |
| 20 Years | \$19,683 | 0.1% Network Cost |
| Operations Details | | |
| Managed Service Terms | Monthly Service Cost | Operations Cost Estimate |
| 7 Year | \$7,873 | 0.04% Network Cost |

13.3 Data Center and POP Locations

Data Center and POP Location construction and upgrades were not considered in the materials estimate. The proposed solution includes one Data Center (a large room with specific HVAC and electrical needs), one large Pop Location (located within a spare room/ closet), and a smaller POP location (an external large handhole). Materials needed for these locations would include port line cards, breakout cables, aggregation cards, transceivers, chassis shelves, DDOS appliances, distribution switches, firewalls, patch panels, servers, batteries, rectifier systems, generators, mounting hardware, and other various building upgrades. This is also assuming the locations for these Data Centers and POPs are collocated within already existing city property and would therefore not require the purchase of new facilities. An estimated cost for these upgrades would add approximately \$794,203 to the cost stated above, as it is not included in the costs shown on Table 8.

13.4 Parks Upgrades

While Smart Parks received some detailing in Section 11 - Broadband Network Implementation of the report, the initial upgrades asked for by the City of Victoria was public Wi-Fi. This addition of public Wi-Fi can help encourage the underserved to visit the parks more, and it also can provide broadband benefits in more places than just a home or business.

Across the 16 parks located within the Victoria area, including the Riverside Golf Course, if a public infrastructure for Wi-Fi can extend 1000 feet in range, an estimated total of 18 set ups would be needed across the city, specific to parks. The addition of public Wi-Fi can be estimated to cost the following:

Table 13: Additional Estimated Cost for Park Public Wi-Fi

| Parks Public Wi-Fi | |
|--------------------|------------------|
| Structures | 18 |
| Cost | \$14,000 |
| Total | \$252,000 |

13.5 Fixed Wireless Cost Estimate

Based on our review, a rough Per Home estimate can be assumed for Fixed Wireless Costs:

Table 14: Assumed Fixed Wireless Cost Estimate

| Average Costs Per Home Served | |
|-------------------------------|-------|
| Operating Costs | \$118 |
| Capital Costs | \$904 |

13.6 Cost Summary

As mentioned earlier in this section, partnering is an expected outcome for the City of Victoria to undertake. There are various costs required to implement a new broadband network, and the following table represents the expected costs for partnering compared to building the network infrastructure without partnering.

Table 15: Cost Estimate Comparison

| Cost Estimate Comparison | |
|--------------------------|--------------|
| With Partnership | \$8,368,959 |
| Without Partnership | \$19,683,397 |
| Difference | \$11,314,438 |

14 FUNDING

This section reviews various Federal and State funding opportunities that are most relevant and applicable to the initiative. Administrators and Funds in this section include:

- Texas General Land Office (GLO)
 - Community Development Block Grant – Mitigation (CDBG-MIT)
- Department of Commerce
 - Economic Development Administration (EDA) – Public Works and Economic Adjustment Assistance Program
 - National Telecommunications and Information Administration – Broadband Infrastructure Program
- Federal Communications Commission
 - E-Rate Program – Universal Service for Schools and Libraries
- American Rescue Plan Act of 2021

14.1 Texas General Land Office (GLO)

14.1.1 Community Development Block Grant – Mitigation (CDBG-MIT)

The GLO received a historic \$4.3 billion allocation in Community Development Block Grant Mitigation (CDBG-MIT) funds from the U.S. Department of Housing and Urban Development (HUD) to mitigate against future damage from hurricanes, flooding, and other natural disasters in repetitively damaged areas. Within the \$2.3 billion set aside for regional mitigation awards, \$147,680,760 was allocated to the 2016 Floods State Mitigation Competition, with 50% going to the HUD- and state-designated Most Impacted and Distressed (MID) areas. HUD requires at least 50% of the total \$4.3 billion must be spent on activities benefiting low- to moderate-income (LMI) populations. Of the 504,428 residents benefiting from the announced grants, 284,196 – or more than 56% – are low- to moderate-income.

These CDBG-MIT funds will be used to build and implement structural and non-structural projects, programs, and partnerships throughout the state of Texas that reduce the risks and impacts of future natural disasters. The Broadband Initiative which will establish a protected and reliable emergency management communications system for this region, will be eligible for funding.

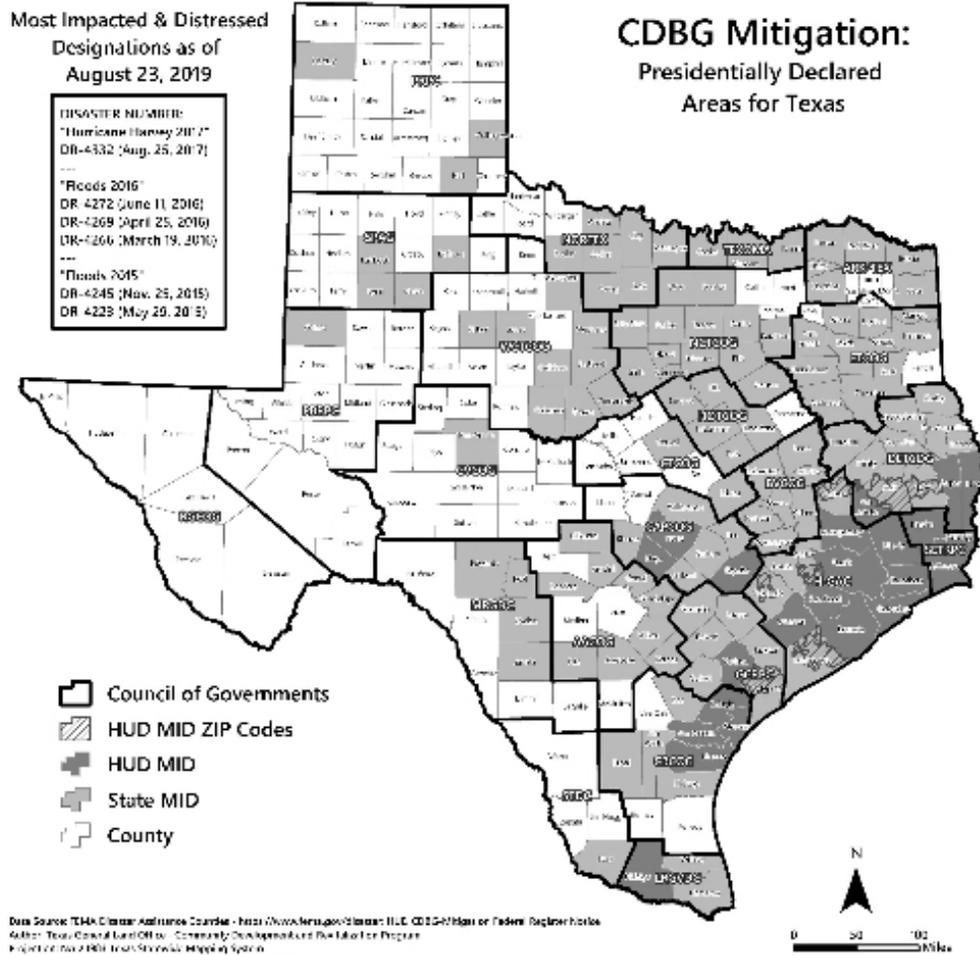
In lieu of the existing process, the GLO is proposing to send this funding to the regional Councils of Government and funds will be distributed to cities and counties in their region according to an adopted Method of Distribution (MOD) process i.e., funding will not run through a competitive process. It will be up to each city and county to qualify projects for use of this funding.

14.1.1.1 Eligibility

HUD has identified Aransas, Brazoria, Chambers, Fayette, Fort Bend, Galveston, Hardin, Harris, Hays, Hidalgo, Jasper, Jefferson, Liberty, Montgomery, Newton, Nueces, Orange, Refugio, San Jacinto, San Patricio, Travis, Victoria, and Wharton Counties; 75979, 77320, 77335, 77351, 77414, 77423, 77482, 77493, 77979, and 78934 ZIP codes as the Most Impacted and Distressed (HUD MID). HUD requires that at least 50% of the total allocation must address identified risks in HUD MID areas. Up to 50% of the total allocation may address identified risks in State MID areas. A project may be located outside of HUD MID and State MID areas if the project demonstrates how it will reduce identified risks in the HUD or State MID areas.

Section Highlights

- U. THERE ARE MANY APPLICABLE STATE AND FEDERAL OPPORTUNITIES TO FUND THE PROPOSED BROADBAND PROJECT.
- V. FUNDS FROM ARPA, TO INCLUDE CAPITAL PROJECTS FUND, LOOK TO BE THE MOST PROMISING FOR THIS PROJECT



14.1.1.2 National Objective - Urgent Need Mitigation

This initiative meets the Urgent Need Mitigation National Objective as it will result in measurable and verifiable reductions in the risk of loss of life and property from future disasters and yield community development benefits. These measures will include quicker prioritization of needed response measures, shortened response times, and quicker removal of debris and clearing of roadways. While the Low to Moderate Income (LMI) population throughout the entire benefiting area is lower than the required 51% and the project does not qualify under an LMI National Objective, there are still significant concentrations of LMI populations throughout the benefiting territory. Victoria contains LMI census tracts with significant concentration of LMI populations. During times of disaster, these communities are more vulnerable to flooding, damage, and loss of life.

14.1.1.3 Mitigation Risk

This project addresses all three Mitigation Risks under the Hurricane Harvey Competition: hurricanes/tropical/storms/tropical depressions; severe coastal flooding; and riverine flooding.

14.1.1.4 Budget

The initial funding allocation by the GLO for the Golden Crescent Regional Planning Commission was around \$80M. It is estimated that an additional \$75M will be allocated for a total of about \$150M that will be distributed through the MOD. Funding is anticipated to be distributed sometime in 2021 or 2022.

14.2 Department of Commerce

14.2.1 EDA American Rescue Plan Programs - Build Back Better Regional Challenge

It has been expressed to the project team that the Build Back Better Regional Challenge is something the City wants to explore. There will be more EDA funding opportunities presented later in this section, but the Build Back Better program will be highlighted here first.

The Build Back Better Regional Challenge is designed to assist communities nationwide in their efforts to build back better by accelerating the economic recovery from the coronavirus pandemic and building local economies that will be resilient to future economic shocks.

The \$1 billion Build Back Better Regional Challenge will provide a transformational investment to 20-30 regions across the country that want to revitalize their economies. These regions will have the opportunity to grow new regional industry clusters or scale existing ones through planning, infrastructure, innovation and entrepreneurship, workforce development, access to capital, and more.

Phase 1: 50-60 regional coalitions of partnering entities will be awarded ~\$500,000 in technical assistance funds to develop and support three to eight projects to grow a regional growth cluster.

Phase 2: EDA will award 20-30 regional coalitions \$25 million to \$75 million, and up to \$100 million, to implement those projects.

As part of the \$300 million Coal Communities Commitment, EDA will allocate at least \$100 million of the Build Back Better Regional Challenge funding to support coal communities.

14.2.1.1 Eligibility

EDA invites eligible applicants to form regional coalitions to apply for funding to implement a collection of three to eight distinct but related projects in their region, in coordination with industry and community partners, and aligned around a holistic vision to build and scale a strategic industry cluster. Applicants should identify one key coordinating lead institution per regional cluster to lead the concept and projects into the implementation phase, while fostering collaboration and coordinating resources to ensure these investments have the greatest economic impact on our communities, regions, and the nation.

Coalition members eligible to apply for investment assistance for their region include a(n):

- District Organization of an EDA-designated Economic Development District
- Indian Tribe or a consortium of Indian Tribes
- State, county, city, or other political subdivision of a State, including a special purpose unit of a State or local government engaged in economic or infrastructure development activities, or a consortium of political subdivisions
- Institution of higher education or a consortium of institutions of higher education

- Public or private non-profit organization or association acting in cooperation with officials of a political subdivision of a State

Individuals or for-profit entities are not eligible.

14.2.1.2 Requirements

Phase 1: The Concept Proposal must include the items listed in Section D.2.a of the NOFO. EDA is preparing application checklists and budget templates which will be available shortly at: <https://eda.gov/arpa/build-back-better/>

EDA strongly encourages eligible entities to submit only a single application for their region. The Build Back Better Regional Challenge is designed to support regional coalitions with a group of complementary and aligned projects working together to benefit their respective geography around a holistic approach to building and scaling a strategic industry, making multiple applications from the same regional growth cluster unlikely to be competitive.

EDA encourages regional applicants to demonstrate strong collaboration with state government partners, as well as with local government, private sector, labor, and community-based organizations. Cluster activities that are well coordinated and strategically aligned with state economic development priorities and resources are well positioned to foster long term growth and sustainability.

EDA expects the competition for the Build Back Better Regional Challenge to be strong and encourages governors and state agencies to consider applicant projects in the context of their statewide plans for regional recovery, and to work with lead institutions for each coalition to provide a compelling letter of support as part of a competitive application for assistance during the Phase 1 Concept Proposal, and subsequent Phase 2 Full Application.

Lead institutions for coalitions whose Concept Proposals are selected as finalists in Phase 1 may submit Full Applications in Phase 2, but other members of the selected Phase 1 coalitions should submit applications if they are going to run a component project. See section D.2 of the NOFO for more detailed information on the requirements for a Full Application.

14.2.1.3 Application Deadlines

Phase 1 deadline: October 19, 2021

Phase 2 deadline: March 15, 2022

14.2.1.4 Key Links

Frequently Asked Questions: <https://eda.gov/arpa/build-back-better/faq/>

EDA Build Back Better Main Website: <https://eda.gov/arpa/build-back-better/>

Notice of Funding: <https://www.grants.gov/web/grants/view-opportunity.html?oppld=334735>

14.2.1.5 Match

Phase 1 technical assistance grants awarded to Concept Proposal finalists will not have a cost share or local match requirement.

For component projects awarded under Phase 2 (Full Application), EDA expects to fund at least 80% of eligible costs due to the severe economic dislocation caused by the coronavirus pandemic. For Indian tribes, and in very limited other circumstances, EDA may establish a maximum investment rate of up to 100% of the eligible costs of an individual component project within the regional growth cluster.

Applicants must demonstrate that any required match (cash, in-kind, or a combination of cash and in-kind contributions) is available, unencumbered, and committed to the project at the time of award. Other Federal funds generally cannot be considered as matching funds.

For additional guidance on the cost-sharing and match requirement for this program, please review Section C.3 of the NOFO.

14.2.1.6 Typical Grant Award

Phase 1: 50-60 regional coalitions of partnering entities will be awarded ~\$500,000 in technical assistance funds to develop and support three to eight projects to grow a regional growth cluster.

Phase 2: EDA will award 20-30 regional coalitions \$25 million to \$75 million, and up to \$100 million, to implement those projects

14.2.1.7 Contact

Please send email inquiries about the American Rescue Plan Build Back Better Regional Challenge to BuildBackBetter@eda.gov.

For additional questions, particularly region-specific questions, contact your state's Economic Development Representative. Visit www.eda.gov/contact to find contact information for your Economic Development Representative.

14.2.2 Economic Development Administration: Public Works and Economic Adjustment Assistance (EAA) Program

The EAA program provides a wide range of technical, planning, and public works and infrastructure assistance in regions experiencing adverse economic changes that may occur suddenly or over time. These adverse economic impacts may result from a steep decline in manufacturing employment following a plant closure, changing trade patterns, catastrophic natural disaster, a military base closure, or environmental changes and regulations. The EAA program is EDA's most flexible program. Under the EAA program, EDA can fund market and environmental studies, planning or construction grants, and capitalize or recapitalize revolving loan funds (RLFs) to help provide small businesses with the capital they need to grow.

14.2.2.1 Eligibility

Eligible Entities include city, township, county, or special district governments; state governments; federally recognized Tribal governments; nonprofits, aside from institutions of higher education; private institutions of higher education; and public and state-controlled institutions of higher education. Regular program rules require the community to qualify as distressed for a project to be eligible. Criteria for eligibility is established by providing "third-party data that clearly indicate that the region is subject to one (or more) of the following economic distress criteria: (i) an unemployment rate that is, for the most recent 24-month period for which data are available, at least one percentage point greater than the national average unemployment rate; (ii) per capita income that is, for the most recent period for which data are available, 80% or less of the national average per capita income; or (iii) a 'Special Need,' as determined by EDA." Note that the EDA has determined that the economic impact of the coronavirus pandemic constitutes a "special need," and has extended eligibility to all communities if applying for coronavirus-related funding. Applicants must still explain in their applications how their project would "prevent, prepare for, and respond to" coronavirus, or respond to "economic injury because of the coronavirus," and the level of distress of the community is still a factor in application competitiveness. Eligible Costs must include building, designing, or engineering infrastructure and facilities to advance economic development strategies, or planning efforts to implement such solutions.

14.2.2.2 Requirements

A Community Economic Development Strategy (CEDS) must be in place for the intended project area and must discuss the need for broadband. The applicant must demonstrate support of the project by the business community.

14.2.2.3 Application Deadlines

This program has no official application deadline and accepts applications on a rolling basis. The EDA does typically get its funding allocation in October of each year (coinciding with the federal fiscal year), and regional representatives have advised in the past that submitting applications in the fall around the time of the new fiscal allocation is helpful.

14.2.2.4 Key Links

- Program Fact Sheet: <https://www.eda.gov/pdf/about/Economic-Adjustment-Assistance-Program-1-Pager.pdf>
- Notice of Funding Opportunity, including CARES Act allocation: <https://www.grants.gov/web/grants/view-opportunity.html?oppld=321695>
- Frequently Asked Questions: <https://www.eda.gov/coronavirus/faq/index.htm>

14.2.2.5 Match

Grants typically cover up to 50% of project costs, but the maximum allowable investment rate can increase if other economic factors are met. For projects that constitute a special need (such as the coronavirus), the EDA will determine the maximum award percentage, not to exceed 80% of project costs. Funds from other federal financial assistance awards may be considered matching only if authorized by statute and approved by the EDA.

14.2.2.6 Typical Grant Award

Grant awards vary, with a minimum of \$100,000, and a maximum of \$30 million. However, the trends in awards since April 2020 have shown awards closer to an average of \$3 million.

14.2.2.7 American Rescue Plan Act 2021 – Supplemental EDA Funds

See Economic and Small Business Development – EDA Economic Adjustment Assistance.

14.2.3 National Telecommunications and Information Administration (NTIA): Broadband Infrastructure Program

The purpose of the Broadband Infrastructure Program is to provide federal funding to deploy broadband infrastructure to eligible service areas of the country. NTIA describes the requirements under which it will award grants for the Broadband Infrastructure Program, authorized by the Consolidated Appropriations Act, 2021, Division N, Title IX, Section 905, Public Law 116-260, 134 Stat. 1182 (Dec. 27, 2020) (Act). The Broadband Infrastructure Program provides new federal funding for the Assistant Secretary to make grants on a competitive basis for the deployment of broadband infrastructure. The Act authorizes grants to covered partnerships for covered broadband projects, defined as competitively and technologically neutral projects for the deployment of fixed broadband service that provides qualifying broadband service in an eligible service area. NTIA encourages municipalities, non-profits, or cooperatives that own and/or operate broadband networks to participate in this program as part of a covered partnership.

14.2.3.1 Eligibility

An applicant must be a covered partnership. Specifically, the term "covered partnership" means a partnership between: (A) a State, or one or more political subdivisions of a State; and (B) a provider of fixed broadband service. The partnership does not need to be documented in a formal legal agreement at the time of application submission but should be expressed in the application as a general intent to cooperate in implementing the covered broadband project proposed for an award. A covered partnership may include more than one provider of fixed broadband service as part of its application. Additionally, a fixed broadband service provider may participate in more than one covered partnership.

14.2.3.2 Application Deadlines

Complete applications must be received by www.grants.gov no later than 11:59 p.m. Eastern Daylight Time (EDT) on August 17, 2021. Although applications have closed, other funding opportunities have reopened to allow a second wave of candidates and the NTIA should be followed closely to determine if that is a possibility.

Applicants should be aware, and factor in their application submission planning, that the Grants.gov system periodically closes for routine maintenance. Applicants should visit Grants.gov for information about any scheduled closures. NTIA expects to complete its review, selection of successful applicants, and award processing by November 15, 2021. NTIA expects the earliest start date for awards under the publicly available Notice of Funding Opportunity (NOFO) to be November 29, 2021. Applicants are strongly urged to read Section IV.D, Attachment of Required Documents, with great attention. Applicants should carefully follow the instructions and recommendations regarding attachments and use the Download Submitted Forms and Applications feature on www.grants.gov to check that all required attachments were contained in their submission.

When developing the submission timeline: (1) all applicants are required to have current registrations in the electronic System for Award Management (SAM.gov) and Grants.gov; (2) the free annual registration process in SAM.gov generally takes between three (3) and five (5) business days but can take more than three weeks; and (3) applicants will receive e-mail notifications over a period of up to two (2) business days as the application moves through intermediate systems before the applicant learns via a validation or rejection notification whether a federal agency's electronic system has received the application. (See Grants.gov for full information on application and notification through Grants.gov). Please note that a federal assistance award cannot be issued if the designated recipient's registration in SAM.gov is not current at the time of the award.

14.2.3.3 Application Submission Address

Complete application packets must be submitted electronically through www.grants.gov. Complete applications or portions thereof submitted by postal mail, courier, email, or by facsimile will not be accepted. See Section IV of this NOFO for detailed information concerning application submission requirements.

14.2.3.4 Anticipated Amounts

NTIA will make up to \$288,000,000 available for federal assistance under the Broadband Infrastructure Program. NTIA expects to make awards under this program within the following funding range: \$5,000,000 to \$30,000,000. This range is not a required minimum or maximum, but covered partnerships requesting amounts for projects outside of this range must provide a reasonable explanation for the variance in their project size. The period of performance for grants issued pursuant to this program is one year unless such period is otherwise extended in writing by the Grants Officer. Given the limited amount of funding available for broadband infrastructure deployment awards and the potentially large number of covered partnerships that may submit applications for this grant program, NTIA will consider applications based on the priorities enumerated in Section 905(d)(4) of the Act (and set forth in Section I.A. of this NOFO) in their statutory order of priority. See Section II of this NOFO for additional information pertaining to award amounts and to the period of performance for grants issued pursuant to this NOFO.

14.2.3.5 Cost Sharing/Matching

The Act authorizing the establishment of the Broadband Infrastructure Program does not contain a statutory cost sharing or matching funds requirement for this grant program. NTIA will not require a covered partnership applying for a grant under the Broadband Infrastructure Program to provide a cost match; however, NTIA will favorably consider applications that propose to contribute a non-federal cost share of at least 10 percent of the total eligible costs of a project.

Applicants proposing a cost share amount must document their capacity to provide matching funds in their applications. Matching funds may be in the form of either cash or in-kind contributions consistent with the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards at 2 C.F.R. Part 200.¹ See Section III.B of this

NOFO for more information pertaining to the cost sharing requirements for this program, Section IV of this NOFO for the application requirements for this program, and Section V of this NOFO for the Evaluation Criteria and Selection Factors for this program.

Partnership with the operator will help this project qualify for this grant.

14.2.4 Connecting Minority Communities Pilot Program

The Connecting Minority Communities Pilot Program seeks to expand educational instruction and remote learning opportunities, spur economic development, and create opportunities for employment and entrepreneurship, by building the digital capacity of historically Black colleges or universities (HBCUs), Tribal Colleges or Universities (TCUs) and Minority-serving Institutions (MSIs) and furthering broadband access, adoption and digital skills within these anchor institutions and their surrounding anchor communities.

The Connecting Minority Communities Pilot Program is a competitive grant program. NTIA will make up to \$268M available for Federal assistance. As required by the Act, NTIA will set aside at least 40% of funds for distribution to qualifying historically Black colleges or universities (HBCUs). As also required by the Act, NTIA will set aside at least 20% of funds for the provision of broadband access and/or eligible devices and equipment to students of eligible anchor institutions. Funding will be awarded based on several criteria guided by the statutory requirements to address the greatest unmet needs.

NTIA expects to make awards under this program within the following funding range: \$500,000 to \$3,000,000. This range is not a required minimum or maximum. Eligible applicants requesting amounts for projects outside of this range must provide a reasonable explanation for the variance in their project size.

14.2.4.1 Eligibility

- Historically Black Colleges or Universities (HBCUs)
- Tribal Colleges or Universities (TCUs)
- Minority-serving Institutions (MSIs) including:
 - Alaska Native or Native Hawaiian Serving Institutions (ANNHs)
 - Asian American and Native American Pacific Islander Serving Institutions (AANAPISIs)
 - Hispanic Serving Institutions (HSIs)
 - Native American serving Non-Tribal Institutions (NASNTIs)
 - Predominantly Black Institutions (PBIs)
- Consortia
 - NTIA encourages collaboration and partnerships through the submission of an application on behalf of a consortium. NTIA encourages eligible entities to collaborate or participate as part of a consortium for the Connecting Minority Communities Pilot Program. The consortium must be led by an eligible HBCU, TCU or MSI higher education institution.
 - The consortium does not need to be documented in a formal legal agreement at the time of application submission but should be expressed in the Letters of Commitment submitted with the application as an intent to implement the project proposed for an award. NTIA requires that Letters of Commitment from each of the funded participants and any other significant partners in the proposed project be submitted as a part of the application. Each Letter of Commitment should: (1) detail the role of each member in the proposed project; (2) detail each member's commitment to fulfilling the intent of the proposed project, and (3) be signed by an authorized representative of each member of the consortium. See Sections IV.B.6 and IV.B.9 of the NOFO.
 - Each CMC consortia application must include a Letter of Commitment from an authorized representative of each member of the consortium project. The Letter of Commitment must clearly discuss the scope of work to be undertaken by the member and its relevance to the CMC project. The Letters of Commitment should be addressed to the following individual, reference NTIA-CMCP-2021, and be submitted with the rest of the application via Grants.gov:

- Evelyn Remaley, Acting Assistant Secretary for Communications and Information National Telecommunications and Information Administration U.S. Department of Commerce 1401 Constitution Avenue, NW, Room 4898 Washington, DC 20230

Applicants may request funding for projects that have at least one of the following purposes:

- Builds the broadband and IT capacity of eligible HBCU, TCU and MSI institutions.
- Provides broadband education, awareness, training, access, equipment, and support to students and patrons at eligible institutions, MBEs and certain tax-exempt 501(c)(3) organizations in anchor communities.
- Provides subsidized broadband access and equipment to qualified low-income/in-need students and communities.
- Improves use of broadband services by eligible MBEs and community-based organizations to deliver digital skills, digital inclusion, workforce development programs, and technology services in anchor communities.
- Stimulates the adoption and community use of broadband services for telehealth, remote learning, telework and entrepreneurship, economic growth, and job creation in anchor communities.
- Builds digital skills and IT workforce capacity in HBCU, TCU and MSI institutions, anchor communities, and MBE and tax-exempt consortia members, including STEM/STEAM, coding, cybersecurity, technician, and work-based learning programs.
- Assesses the needs of HBCU, TCU and MSI anchor institutions and surrounding anchor communities and conducts planning related to online education, digital inclusion, workforce, and digital skills development.
- Gathers data and conducts evaluation of the digital inclusion, broadband access and adoption, and professional development programs funded by the grant to determine their effectiveness and document best practices.

14.2.4.2 Application Process

NTIA is accepting applications for the Connecting Minority Communities Pilot Program from August 3, 2021, through December 1, 2021. Complete applications must be received by www.grants.gov no later than 11:59 p.m. Eastern Daylight Time (EDT) on December 1, 2021.

Complete application packets must be submitted electronically through www.grants.gov. Complete applications or portions thereof submitted by postal mail, courier, email, or by facsimile will not be accepted. See Section IV of the NOFO for detailed information concerning application submission requirements.

Each applicant will need a Dun & Bradstreet Data Universal Numbering System (DUNS) number, registration with the System for Award Management (SAM), and an account with Grants.gov.

Note that users who have registered with SAM now have a Unique Entity Identifier (UEI) within Grants.gov.

*Please note that the Unique Entity Identifier is replacing DUNS

[https://grantsgovprod.wordpress.com/2021/06/15/using-the-unique-entity-identifier-uei-ingrants\[1\]gov/](https://grantsgovprod.wordpress.com/2021/06/15/using-the-unique-entity-identifier-uei-ingrants[1]gov/)

Please see NOFO Section IV.B, Content and Form of Applications, for a detailed list of Standard Forms (SF) and related documentation required for submission. Items in Section IV.B.1 through IV.B.5 of the NOFO are part of the standard application package in Grants.gov and can be completed through the download application process.

Items in Section IV.B.6 through IV.B.11 and Section IV.C of the NOFO must be completed and attached by clicking on "Add Attachments" found in item 15 of the SF-424, Application for Federal Assistance. This will create a zip file that allows for transmittal of the documents electronically via Grants.gov.

Applicants should carefully follow specific Grants.gov instructions at www.Grants.gov to ensure the attachments will be accepted by the Grants.gov system. A receipt from Grants.gov indicates only that an application was transferred to a system. It does not provide details concerning whether all attachments (or how many attachments) were transferred successfully. Applicants will receive a series of e-mail messages over a period of up to two business days before learning whether a Federal agency's electronic system has received its application.

- Applications only will be accepted electronically through [Grants.gov](https://www.grants.gov). Paper, email, and facsimile submissions will not be accepted.
- Any figures, graphs, images, and pictures should be of a size that is easily readable or viewable and may be landscape orientation.
- All documents must have an easy-to-read font (10-point minimum), however smaller type may be used in figures and tables but must be clearly legible.
- Applicants may use single spacing or double spacing and margins should be at least one inch top, bottom, left, and right.
- Application documents should be portrait orientation except for figures, graphs, images, and pictures.
- Paragraphs are to be clearly separated from each other by double spacing, paragraph formatting or equivalent.
- Page Limits:
 - The Project Narrative is limited to 20 pages single spaced (40 pages double spaced), noting the limit of two (2) pages for the Executive Summary.
 - Resumes and environmental and historic preservation review documentation are not included in the page count of the Proposal Narrative.
 - If resumes are included, resumes must be a maximum of one (1) page each.
- Ensure all pages are numbered sequentially.
- Application page size must be 8½ inches by 11 inches.
- Applications must be submitted in English.
- All applications, including forms, must be typed.

14.2.4.3 More Information

About: <https://broadbandusa.ntia.gov/resources/grant-programs/connecting-minority-communities-pilot-program>

Frequently Asked Questions: https://broadbandusa.ntia.gov/sites/default/files/2021-08/CMC%20FAQs%208-17-2021_Final.pdf

14.3 Federal Communications Commission

14.3.1 E-Rate Program – Universal Service for Schools and Libraries

The E-rate program (more formally known as the Schools and Libraries Program) provides discounts to schools and libraries for telecommunications and Internet access by partially funding the cost of services and equipment (and, in some cases, the cost of construction). The program is administered through the Universal Service Administrative Company (USAC) under the authority of the Federal Communications Commission (FCC).

14.3.1.1 Eligibility

Funding is provided to eligible schools, school districts, and libraries (either individually or as part of a consortium). Funds are distributed to both public and private schools, if they provide primary or secondary education, operate as a nonprofit business, and do not have an endowment exceeding \$50 million. Eligible libraries must be eligible for assistance from a state library.

USAC publishes an Eligible Service (ESL) for each funding year 1 detailing the eligibility of products and services under the program. Generally, there are two funding “Categories”:

- Category 1: Data Transmission Services and/or Internet Access
- Category 2: Internal Connections (IC), Managed Internal Broadband Services (MIBS), and Basic Maintenance of Internal Connections (BMIC)

The current funding year ESL can be found here:

<https://www.usac.org/e-rate/applicant-process/before-you-begin/eligible-services-list/>

14.3.1.2 Nature of Award

Funding is provided through the Universal Service Fund in the form of a subsidy on the eligible facility's telecommunications expenses. The size of the subsidy varies, as elaborated below, and may cover both Internet service and infrastructure.

Applicants must follow a strict procurement and funding process. A full description of the program can be found here: <https://www.usac.org/wp-content/uploads/e-rate/documents/Handouts/E-rate-Overview.pdf>

14.3.1.3 Funding

Funding is stable as resources are not subject to appropriations. E-rate program funding is based on demand, up to an annual cap of about \$4.15 billion (modified annually to account for inflation). Resources for any given school or library are determined based on levels of rurality and poverty in the relevant district.

14.3.1.4 Typical Award

E-rate provides a discount on eligible services, with the size of the discount (ranging from 20 to 90%) dependent on the level of poverty and the urban/rural status of the population served. The funding level can be determined from the matrix available on the E-rate website at <https://www.usac.org/wp-content/uploads/e-rate/documents/samples/Discount-Matrix.pdf>. The primary measure for determining Schools and Libraries support discounts is the percentage of students eligible for free and reduced lunches under the National School Lunch Program (NSLP), calculated by individual school.

14.3.1.5 Applicable Deadlines

The application process typically begins in July and continues throughout the year. The "funding year" is defined as July 1 through June 30.

14.3.1.6 Application Guidance

- The E-Rate process includes four phases and begins with submitting FCC Form 470 (essentially a form version of an RFP to accompany an actual RFP) to begin the bidding process for services. The entire process is described here: <https://www.usac.org/wp-content/uploads/e-rate/documents/Handouts/application-process-flow-chart.pdf>.
- Applicants (schools and libraries) must register for a Billed Entity Identification Number (BEIN) and may be required to register for an FCC Registration Number (FRN) and a form
- 498 Filer ID (also known as the Service Provider Identification Number or SPIN) if the applicant would like to receive funds directly from USAC (this may matter depending on how the applicant determines it will receive the subsidy). Learn more here: <https://apps.fcc.gov/coresWeb/publicHome.do>
- Providers seeking to participate/bid on RFPs/Forms 470 should register for an FCC
- Registration Number (FRN) and a Form 498 Filer ID (also known as the Service Provider Identification Number or SPIN). Additionally, providers will be required to have an FCC Form 499 Filer ID (providers are required to report annually actual revenue billed during the previous year using the Form 499).

14.3.1.7 Key Links and Contacts

- To submit questions about the program: <https://www.usac.org/e-rate/contact-us/>
- General background: <http://www.usac.org/sl/>
- Eligible service list (a comprehensive document with descriptions of all qualifying services): <https://www.usac.org/e-rate/applicant-process/before-you-begin/eligible-services-list/>
- Program training resources: <https://www.usac.org/e-rate/learn/>

Contact 1-888-203-8100 with questions.

14.4 American Rescue Plan Act of 2021

14.4.1 Coronavirus State and Local Fiscal Recovery Funds

The American Rescue Plan Act of 2021 creates new Coronavirus State and Local Fiscal Recovery Funds to keep first responders, frontline health workers, teachers, and other providers of vital services safely on the job as states, local governments, Tribes, and territories roll out vaccines and fight to rebuild Main Street economies. Funds are available until December 31, 2024.

14.4.2 Summary of Funds

- Local governments: \$130.2 billion divided evenly between cities and counties.
- \$65.1 billion will be allocated to metropolitan cities.
- \$45.57 billion will be allocated to municipalities with populations at least 50,000 using a modified Community Development Block Grant formula and sent directly from Treasury to the city.
- \$19.53 billion will be allocated to municipalities with populations of fewer than 50,000 in states and territories, with allocations capped at 75% of the locality's most recent budget as of January 27, 2020.

14.4.3 What This Means for Municipalities

- The fund may be used to invest in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, support vital wastewater and stormwater infrastructure, and to expand access to broadband internet.
- Funds must be spent by December 31, 2024.
- Suggest starting early to take full advantage of funds and to allow time for feasibility studies, preliminary design, final design, and construction, as needed.

14.4.4 Requirements for use of funds on Broadband Projects

- Speeds/ pricing tiers to be offered, including the speed/ pricing of its affordability offering
- Technology to be deployed
- Miles of fiber
- Cost per mile
- Cost per passing
- Number of households (broken out by households on Tribal lands and those not on Tribal lands) projected to have increased access to broadband meeting the minimum speed standards in areas that previously lacked access to service of at least 25Mbps download and 3Mbps upload
 - Number of households with access to minimum speed standard of reliable 1000 Mbps symmetrical upload and download
 - Number of households with access to minimum speed standard of reliable 1000 Mbps download and 20 Mbps upload
- Number of institutions and businesses (broken out by institutions on Tribal lands and those not on Tribal lands) projected to have increased access to broadband meeting the minimum speed standards in areas that previously lacked access to service of at least 25Mbps download and 3Mbps upload, in each of the following categories: business, small business, elementary school, secondary school, higher education institution, library, healthcare facility, and public safety organization
 - Specify the number of each type of institution with access to the minimum speed standard of reliable 100Mbps symmetrical upload and download; and
 - Specify the number of each type of institution with access to the minimum speed standard of reliable 100Mbps download and 20 Mbps upload

14.4.5 Capital Projects Fund

- The Coronavirus Capital Projects Fund (CCPF) will address many challenges laid bare by the pandemic, especially in rural America and low- and moderate-income communities, helping to ensure that all communities have access to the high-quality, modern infrastructure needed to thrive, including internet access.
- The American Rescue Plan provides \$10 billion for payments to States, territories, and Tribal governments to carry out critical capital projects that directly enable work, education, and health monitoring, including remote options, in response to the public health emergency.
- Broadband Infrastructure Projects have been identified as an eligible use and we believe there is sufficient information in this study to apply for this funding. Specifically, the Broadband Infrastructure Project includes the construction and deployment of broadband infrastructure designed to deliver service that reliably meets or exceeds symmetrical speeds of 100Mbps so that communities have future-proof infrastructure to serve their long-term needs. We have recommended a 100/100 broadband service minimum and proposed a network plan focus on sustainability. Relative dates for requesting funding are listed below:

| Type | Application Portal Launch Date | Deadline to Request Funding | Deadline to Submit Grant Plan |
|--|--------------------------------|-----------------------------|-------------------------------|
| States, Territories & Freely Associated States | September 24, 2021 | December 27, 2021 | September 24, 2022 |

14.4.6 Economic and Small Business Development – EDA Economic Adjustment Assistance

The Rescue Plan provides funds for EDA Economic Adjustment Assistance grants. These grants support a wide range of technical, planning, and public works and infrastructure assistance in regions experiencing adverse economic changes. A quarter of the authorized funding must go to assisting states and communities that have suffered economic injury because of job and gross domestic product losses in the travel, tourism, or outdoor recreation sectors. Regulations and specific details are forthcoming. Funds are available until September 30, 2022.

The EAA program can assist state and local entities in responding to a wide range of economic challenges through:

- Strategy Grants to support the development, updating or refinement of a Comprehensive Economic Development Strategy (CEDS)
- Implementation Grants to support the execution of activities identified in a CEDS, such as infrastructure improvements, including site acquisition, site preparation, construction, rehabilitation and equipping of facilities. Specific activities may be funded as separate investments or as multiple elements of a single investment.

The EAA program is EDA's most flexible program. Under the EAA program, EDA can fund market and environmental studies, planning or construction grants, and capitalize or recapitalize revolving loan funds (RLFs) to help provide small businesses with the capital they need to grow.

What criteria are used in determining which projects receive EAA grants?

- The ability of the proposed project to realistically achieve the desired results and catalyze additional resources
- The ability of a project to start quickly and create jobs faster
- The extent to which the project will enable the community/region to become more diversified and more economically prosperous
- The relative economic distress of the region
- The applicant's performance under previous Federal financial assistance awards, including whether the grantee submitted required performance reports and data
- The comparative feasibility of the applicant to achieve the outcomes identified in the application.

The Federal Funding Opportunity (FFO) is available at <http://www.eda.gov/funding-opportunities/index.htm>. To discuss any project proposals in further detail, contact your EDA Regional Office.

14.4.7 Statement On Purpose and Process (5/10/2021)

The coronavirus pandemic revealed and continues to reinforce the need for connectivity. While millions of Americans rely on the Internet to participate in critical activities and access basic services, others remain unable to fully access the Internet. Many of those living in rural areas, territories, and Tribal lands lack the necessary infrastructure to connect with others online. Some rural and urban areas with connections may still lack sufficient technology for functional use. Further, access may be out of reach because of the unaffordable costs of Internet service, equipment, devices, or skills training.

- The American Rescue Plan Act of 2021 (American Rescue Plan) established the \$10 billion Capital Projects Fund to provide funding to states, territories, and Tribal governments to carry out critical capital projects directly enabling work, education, and health monitoring, including remote options, in response to the public health emergency with respect to the Coronavirus Disease (COVID-19). The focus of the Capital Projects Fund on the continuing need for connectivity in response to the COVID-19 pandemic complements the broader range of uses, including for broadband infrastructure, of the American Rescue Plan's separate \$350 billion Coronavirus State and Local Fiscal Recovery Funds.
- Capital projects include investments in depreciable assets and the ancillary costs needed to put the capital assets in use. Under the American Rescue Plan, these projects must be critical in nature, providing connectivity for those who lack it. The Capital Projects Fund thus allows for investment in high-quality broadband as well as other connectivity infrastructure, devices, and equipment. In addition to supporting broadband, it also provides flexibility for each state, territory, and Tribal government to make other investments in critical community hubs or other capital assets that provide access jointly to work, education, and health monitoring. All projects must demonstrate that they meet the critical connectivity needs highlighted and amplified by the COVID-19 pandemic.
- Eligible applicants will be required to provide a plan describing how they intend to use allocated funds under the Capital Projects Fund consistent with the American Rescue Plan and guidance to be issued by Treasury.
- Treasury will begin to accept applications for review in the summer of 2021 and will issue guidance before that date. Please check back regularly for updates.

14.5 Federal Communications Commission (FCC) Universal Service Fund

The Universal Service Fund (USF) is the largest and most sustained federal funding source for broadband. It is a multi-billion-dollar, multifaceted program funded by fees assessed on certain telecommunications providers. Usually, these fees end up being passed on to end-user customers. The USF was originally intended to subsidize telephone services to low-income households and high-cost areas. Today, the USF works to implement the principle that all Americans should have access to communications services (i.e., "universal service"). The FCC has established four distinct programs within the USF, including: Connect America Fund, Lifeline, Schools and Libraries (E-rate), and Rural Health Care. All these programs are coordinated by the Universal Service Administrative Company (USAC), an independent not-for-profit designated by the FCC. In 2019, these programs totaled \$8.3 billion in authorized USF support to states.

14.6 Connect America Fund

The Connect America Fund (CAF), also known as the High-Cost Program, is designed to ensure that consumers in rural, insular, and high-cost areas have access to modern communications networks capable of providing voice and broadband service, both fixed and mobile, at rates that are reasonably comparable to those in urban areas. The program fulfills this universal service goal by allowing eligible carriers who serve these areas to recover some of their costs from the USF. In 2019, the CAF program totaled over \$5 billion in authorized USF support to states.

14.7 Lifeline

The Lifeline program provides a discount on phone and internet service for qualifying low-income consumers to ensure that all Americans have the opportunities and security that phone service brings. The Lifeline program is available to eligible low-income

consumers in every state, territory, and commonwealth, and on tribal lands. To participate in Lifeline, households must be at or below 135 percent of the federal poverty guidelines or participate in certain programs like SNAP and Medicaid. In 2019, the Lifeline program totaled nearly \$1 billion in authorized USF support to states.

14.8 Rural Health Care

The Rural Health Care Program provides funding to eligible health care providers (HCPs) for telecommunications and broadband services necessary for the provision of health care. The Program aims to "improve the quality of health care available to patients in rural communities by ensuring that eligible HCPs have access to telecommunications and broadband services."

The Rural Health Care Program has an annual cap of \$605 million for Funding Year 2020 and is made up of two programs: the Healthcare Connect Fund and the Telecommunications Program. In 2019, the Rural Health Care Program totaled over \$251 million in authorized USF support to states.

14.9 Rural Digital Opportunity Fund

On August 1, 2019, the FCC adopted a Notice of Proposed Rulemaking (NPRM) which proposed the establishment of the \$20.4 billion Rural Digital Opportunity Fund (RDOF) to bring high-speed fixed broadband service to rural homes and small businesses that lack it. On January 30, 2020, the Commission adopted the Rural Digital Opportunity Fund Report and Order, which establishes the framework for the RDOF and builds on the success of the CAF Phase II auction by using reverse auctions in two phases. A reverse auction refers to the process in which providers bid at the prices at which they are willing to sell their service.

Areas eligible for the RDOF include census blocks where no provider is offering service of at least 25/3Mbps or has committed to offering internet service at this speed via the CAF II auction, the USDA ReConnect program, or state-specific programs.

14.10 Broadband DATA Act

On July 16, 2020, the FCC voted to adopt a Second Report and Order and Third Further Notice of Proposed Rulemaking that sets in motion the rollout of Form 477 modernization and paves the way for better broadband mapping and data from the Commission. These actions followed the passage of the Broadband Deployment Accuracy and Technological Availability (DATA) Act, passed by Congress on March 10, 2020, which set the stage for sweeping reform on how broadband data is collected, verified, and mapped by the FCC. This legislation, according to the FCC, "largely ratified the Digital Opportunity Data Collection's approach to broadband mapping," thus allowing for next steps on the FCC's work towards better broadband maps. As part of the Broadband DATA Act, the FCC is required to issue final rules for collecting granular data from providers regarding the availability and quality of broadband to create publicly available coverage maps, to establish processes for members of the public and other entities to challenge and verify the coverage maps, and to create a common dataset of all locations where fixed broadband internet access service can be installed.

Topics included in the FCC's Second Report and Order include how mobile and fixed providers are required to submit their coverage data to the FCC, verification of that data, the creation of broadband coverage maps, and the development of a serviceable location fabric (the Fabric). The geocoded information in the Fabric will serve as the foundation on which all other fixed broadband internet access service availability data is collected. The FCC is required to update the Fabric at least every six months.

In the Third Further Notice of Proposed Rulemaking, the FCC requested comments on several questions, including what steps are necessary to implement certain provisions of the Broadband DATA Act, and how to develop certain aspects of the Fabric. The Notice also asked the extent to which measures already adopted by the FCC meet the requirements of Broadband DATA Act legislation.

The FCC is expected to finalize rules for the Digital Opportunity Data Collection in late 2020.

14.11 United States Department of Agriculture

14.11.1 Rural eConnectivity Pilot Program (ReConnect)

ReConnect offers three types of funding options for broadband infrastructure to connect rural families, businesses, farms, ranches, schools, libraries, and public safety facilities to modern, high-speed internet. A rural area is eligible if it currently does not have sufficient access to broadband.

Grants, grant and loan combinations, and low-interest loans can be used for the following:

- Construction or improvement of buildings, land, and other facilities that are required to provide broadband service.
- Reasonable pre-application expenses.
- Acquisition and improvement of an existing system that is currently providing insufficient broadband service (eligible for 100 percent loan requests only); and
- Terrestrial-based facilities that support the provision of satellite broadband service.

Eligible applicants include most state and local governments, federally recognized tribes, commercial internet service providers, nonprofits, small businesses, rural recipients, electric utilities and co-ops, and financial institutions.

14.11.2 Community Connect Grants

The USDA's Community Connect Grants help fund broadband deployment into rural communities where it is not yet economically viable for private-sector providers to deliver service. Rural areas that lack any existing broadband speed of at least 10Mbps downstream and 1 Mbps upstream are eligible.

The funds may be used for the following:

- The construction, acquisition, or leasing of facilities, spectrum, land, or buildings used to deploy broadband service for:
 - all residential and business customers located within the Proposed Funded Service Area (PFSA), and
 - all participating critical community facilities (such as public schools, fire stations, and public libraries).
- The cost of providing broadband service free of charge to the critical community facilities for two years; and
- Less than 10 percent of the grant amount, or up to \$150,000, may be used for the improvement, expansion, construction, or acquisition of a community center that provides online access to the public.

Eligible applicants include most state and local governments, federally recognized tribes, and both nonprofit and for-profit corporations. Matching funds of at least 15 percent from non-federal sources are required and can be used for operating costs.

14.11.3 Distance Learning and Telemedicine Grants

The USDA's Distance Learning and Telemedicine Grants (DLT) help rural communities use the unique capabilities of telecommunications to connect to each other and to the world, overcoming the effects of remoteness and low population density. The program can link teachers and medical service providers in one area to students and patients in another.

Grant funds may be used for:

- Acquisition of eligible capital assets, such as:
 - Broadband transmission facilities,
 - Audio, video, and interactive video equipment,
 - Terminal and data terminal equipment,
 - Computer hardware, network components, and software, and
 - Inside wiring and similar infrastructure that further DLT services,
- Acquisition of instructional programming that is a capital asset; and
- Acquisition of technical assistance and instruction for using eligible equipment.

Eligible applicants include most entities that provide education or health care through telecommunications, including: most state and local governmental entities, federally recognized tribes, nonprofits, for-profit businesses, and a consortium of other eligible entities. Applications are accepted through a competitive process, and applicants are required to provide a minimum 15 percent match. Awards can range from \$50,000 to \$1,000,000.

14.11.4 Farm Bill Broadband Loans and Loan Guarantees

The Rural Broadband Access Loan and Loan Guarantees Program (Broadband Program) furnishes loans and loan guarantees to provide funds for the costs of construction, improvement, or acquisition of facilities and equipment needed to provide service at the broadband lending speed in eligible rural areas.

Broadband loans provide funding on a technology-neutral basis for financing:

- The construction, improvement, and acquisition of facilities required to provide service at the broadband lending speed, including facilities required for providing other services through the same facilities.
- The cost of leasing facilities required to provide service at the broadband lending speed if such lease qualifies as a capital lease under Generally Accepted Accounting Principles (GAAP); and
- An acquisition, under certain circumstances and with restrictions.

To be eligible for a broadband loan, an applicant may be either a nonprofit or for-profit organization and must take one of the following forms: corporation, limited liability company, cooperative or mutual organization, a state or local government, or Indian tribe or tribal organization.

Eligible area stipulations include:

- Proposed funded service areas must be completely contained within a rural area or composed of multiple rural areas.
- At least 15 percent of the households in the proposed funded service area are unserved.
- No part of the proposed funded service area has three or more "incumbent service providers."
- No part of the proposed funded service area overlaps with the service area of current Rural Utilities Service (RUS) borrowers or the service areas of grantees that were funded by RUS.
- Communities where USDA's RUS has previously provided funding for construction of broadband infrastructure may not be eligible.

14.11.5 Telecommunications Infrastructure Loans and Guarantees

The Telecommunications Infrastructure Loans and Loan Guarantees program provides financing for the construction, maintenance, improvement, and expansion of telephone service and broadband in rural areas.

Eligible applicants include most entities that provide telecommunications in qualified rural areas including state and local governmental entities; federally recognized tribes; nonprofits, including cooperatives and limited dividend or mutual associations; and for-profit businesses (must be a corporation or limited liability company).

Funds may be used to finance broadband-capable telecommunications service improvements, expansions, construction, acquisitions (in certain cases), and refinancing (in certain cases).

The types of loans available include:

- Cost-of-Money Loans are direct loans from USDA's RUS.
- Loan Guarantees of up to 80 percent allow private lenders, including the Federal Financing Bank (FFB), to extend credit to qualified borrowers in rural areas; and
- Hardship Loans may be used, at the sole discretion of USDA's RUS, to assist applicants in meeting financial feasibility requirements for applications to serve underserved areas.

14.12 Other Federal Activity FirstNet

The Middle-Class Tax Relief and Job Creation Act of 2012 created the First Responder Network Authority, or FirstNet, which is tasked with ensuring the establishment of a nationwide interoperable public safety broadband network. According to the FCC, "the governor of each state may choose to have FirstNet build, operate, maintain, and improve the network within the state (opt-in), or it may choose to build, operate, maintain, and improve its own radio access network (RAN) within the state (opt-out), so long as the network is interoperable with FirstNet's nationwide network and meets the criteria prescribed in the Act."

In March 2017, FirstNet awarded a 25-year contract to AT&T to carry out the work, and in September of that year, FirstNet delivered buildout plans which triggered a 90-day period for states and territories to decide whether to opt in or opt out of the program. As of the December 28, 2017 deadline, no states or territories had chosen to opt out, indicating that all 50 states and the District of Columbia will participate in the network.

Texas opted into the network deployment plan offered by FirstNet in September 2017. In 2018, FirstNet launched nationwide through AT&T.

14.13 Texas Universal Service Fund

The Texas Universal Service Fund (TUSF) was originally created by the Texas Legislature in 1987 and has since undergone many changes. TUSF is administered by the Public Utility Commission of Texas (PUC) and oversees an annual fund of approximately \$200 to \$220 million that supports 11 programs created by the Texas Legislature related to rural, high-cost, educational, and low-income service to ensure that Texans have access to affordable voice services.

The purpose of TUSF is to implement a competitively neutral mechanism to enable telecommunications providers to provide basic local telephone service at reasonable rates in high-cost rural areas of the state. TUSF accomplishes this purpose by providing financial support to eligible telecommunications providers to assist in the provision of basic local telephone service at reasonable rates to customers in high-cost rural areas and to qualifying low-income and disabled customers. Because of low population density and high fixed-network costs, many rural areas of the state simply would not have any service but for TUSF support. It is important to note that state law does not allow the TUSF to fund internet service.

TUSF is funded by a statewide uniform charge or assessment, payable by each telecommunications provider. However, telecommunications providers are allowed to recover the amount of the assessment from retail customers. The assessment is a percentage of each telecommunications provider's actual intrastate telecommunications service receipts. The current TUSF assessment rate is 3.3 percent. Over the years, TUSF high-cost disbursements have shrunk from a high of \$572 million in 2006 to \$198 million in 2019, excluding administrative expenses.

The two largest programs are the Texas High-Cost Universal Service Plan and the Small and Rural Incumbent Local Exchange Company (ILEC) Universal Service Plan. The Texas High-Cost Universal Service Plan was established to provide support in markets served by the larger ILECs in Texas. The Small and Rural ILEC Universal Service Plan provides support in the rural markets served by the smaller ILECs.

14.14 Current Status of TUSF Funding

- The TUSF surcharge of 3.3 percent of intrastate taxable telecommunications receipts is no longer sufficient to fund the monthly obligations of the TUSF. Currently, the TUSF fund balance is being used to supplement the monthly receipts so that the fund can meet the monthly obligations.
- Even though the fund has shrunk significantly, the intrastate taxable telecommunications receipts have decreased significantly due to the change in the composition of customers' bills by some contributors.
- PUC recently elected not to increase the revenue-based assessment rate and TUSF is expected to be unable to fund programs at current levels in the fourth quarter of 2020.

14.15 Financing with Public Private Partnerships (P3)

Increasingly, successful connectivity programs in communities are enhanced by strong public-private partnerships (P3). The wide variety of multiple stakeholders and the significant capital investment required provides a unique opportunity to try and align the City of Victoria and area partners' goals with the private sector marketplace.

Engaging the private sector in meaningful conversations is the first step. Private partners are interested in multiple factors, including but not limited to supporting a community for strategic business goals, providing connectivity for their own initiatives (facilities, technology test beds, etc.), enhancing network coverage in certain areas for existing or new customer bases, or creating a partnership with a long-term vision that allows multiple revenue opportunities to contractually occur (such as Internet of Things or smart city solutions). Internet Service Providers (ISPs), dark fiber companies, technology hardware and software companies, transportation companies and energy/utility companies should all be considered when seeking private partners. Many times, a valuable P3 can be developed with just one company, but exponential value can be found with multiple partners. Over the past couple of years, the market has shown P3s tend to be more advantageous for all when multiple partners are involved.

Public private partnership models have matured in the past several years, but opportunities still exist with both new market entrants and legacy technology providers across every sector. An established model revolves around utilizing a P3 to gain state or federal funding. Another model is the collaboration and shared "real estate" for fiber backbone to benefit multiple stakeholders. For hardware and software companies, often the "funding" comes in the form of soft dollar or in-kind contributions that can still positively affect a city's balance sheet. Proof of concept (POC) pilots can also provide unique funding opportunities in which the technology can be demonstrated with the intent that the community testing the technology will likely purchase. While a POC model does not necessarily finance a project, it does provide a risk-managed approach to procurement.

Utilizing public private partnerships include an ongoing, multi-phased approach including attraction, discovery, development (including risk management and due diligence), execution and review. Immediate steps include:

- Review and prioritize public-private partnership opportunities already in meaningful discussions
- Develop marketing strategies to attract private sector proposals/bids on county priorities
- Create pathways for unsolicited bids and innovative financing models from the private sector

14.16 Project Specific PPP Opportunities

14.16.1 FIBERLIGHT

FiberLight, LLC, a fiber infrastructure provider with more than 20 years of construction experience building and operating mission-critical, high-bandwidth networks, announces that it has completed its high-capacity fiber Texas Express Routes as part of an interstate connectivity superhighway within FiberLight's existing and expansive Texas fiber footprint. The low-latency network now connects Dallas, Austin, San Antonio, and Houston (DASH), plus Corpus Christi, Laredo, and McAllen, and includes brand new, diverse fiber routes to the Mexican border.

The new Texas Express Route network leverages the latest in Dense Wavelength Division Multiplexing (DWDM) systems, delivering robust bandwidth with flex-grid, disaggregation, colorless and directionless optical technologies. When combined, these technologies ensure support for all current and future Nx100G modulations. Deploying this network architecture allows FiberLight to meet the industry's high-capacity fiber demands with a more predictable, flexible, efficient, and scalable methodology.

Moving to this new Texas Express Route network enables network operators, enterprises, wireless operators, managed service providers and international carriers to quickly deploy connectivity to commercial, data center, and cloud on-ramp locations as well as IP peering sites throughout Texas with competitive, flat-rate pricing. Furthermore, all locations are available on a 25-day installation interval, and some locations on the routes offer 14-day intervals for customers that require even faster turnup.

"This deployment offers a number of important benefits to customers. If an enterprise in the Austin metro needs to reach its data centers in Dallas and San Antonio, FiberLight can now transport the traffic more directly between locations on the Texas Express Routes with faster speeds, better performance, and more cost savings," comments Ron Kormos, Chief Strategy Officer for FiberLight. "For enterprises with locations outside of the major hubs, FiberLight can now add secondary locations with aggressive high-capacity pricing, extending the advantage of these express routes further into rural regions. We're excited to see this new development support our customers and their digital demands."

FiberLight's Texas network leverages more than 10,000 route miles and 71 on-net data centers connected with newly constructed fiber. This allows customers to more reliably receive their full 10G or 100G throughput when compared to legacy networks, which often cannot support the full FiberLight offers 20 years of dedicated expertise designing, building, maintaining and operating large-scale, custom high-capacity fiber infrastructure in some of the country's most rapidly growing areas. The company's dark fiber solutions deliver complete operational control, security, and scalability, improving business operations and provisioning peace of mind for network and data center providers, large enterprises across the U.S. and up-the-stack partners who are evolving their capabilities.

14.16.2 LAYERZERO

LayerZero LLC ("LayerZero") and its adjacent development business, LayerZero Infrastructure LLC (together, "LayerZero") is a College Station - headquartered telecommunications business. LayerZero is engaged in (i) providing engineering, design, and project management services and (ii) building, acquiring, and improving telecommunications infrastructure in a Network-as-a-Service (NAAS) model, providing municipalities, businesses, and ISPs with bespoke, fiber-based telecommunications and network services.

LayerZero practical and technical expertise centers around (i) network & service development (engineering, construction oversight, owner's representation, and regulatory management), (ii) network management and optimization (ongoing oversight and improvement of existing network infrastructure performance), and (iii) capital strategy, underwriting, and project financing expertise (the ability to secure funding for both private and public projects).

LayerZero is platform-agnostic and operates across all telecommunications infrastructure and types. The company utilizes proprietary and third-party software to optimize its offering and prides itself on being data-driven and cost-conscious.

Team Highlights

LayerZero has dedicated in-house career telecommunications & construction professionals with a combined fifty years and \$2.3 billion of project execution experience, and in-house financial management and business development professionals with a combined additional twenty years and \$4.3 billion of debt and equity capital placement experience.

Applicable Services

LayerZero directly partners with local stakeholders and champions to strategize about what the community needs, what scope of work is justifiable as a business-case, and what capital strategy (private or municipal financing) makes the most sense. Because LayerZero is involved beyond just consulting and project-development, we intend to support the community through the construction process and stay on as network managers, our goals are aligned with the community in making each project a long-term success.

LayerZero is capable in assisting in securing, budgeting, and overseeing funding for projects through four distinct channels: (i) private financing, which is purely a function of project yield and risk, (ii) federal and state grants (iii) direct municipal financing (bonds or other local funding measure), (iv) indirect municipal financing whereby LayerZero can package, underwrite, and sell the project against future revenue at bond-like rates. The best projects utilize a mix of the four.

Customer acquisition remains a commonly missed step in any project; municipal or private. LayerZero provides marketing support to help key parties gather real, signed contracts from major commercial entities and residential users to support our business case.

Additional Advantages

LayerZero has strong partnerships across services businesses (contractors, managers, and internet service providers) from previous work on engineering contracts.

- LayerZero has procurement agreements in place with component wholesalers to reduce construction costs.
- Founding Partner Shane Dickson is a shareholder in Dickson Underground, a dedicated horizontal construction company.
- Founding Partner Nate Jones spent ten years working for the Air Force and Department of Defense as a Senior Intelligence Analyst, and was injured in Afghanistan; accordingly, Nate has a life-long Service-Disabled Veteran distinction. These distinctions yield a key competitive advantage in any bidding process and provide additional surety to opportunity procurement.

LayerZero has the capacity to support the current scope of the Victoria Broadband Improvement Project. They are also capable of expanding this scope by partnering with key municipalities and commercial stakeholders. LayerZero would like to propose a partnership and to outline the roles they are best suited to play.

14.16.3 Victoria Electric Cooperative (VEC)/ Infinium

Victoria Electric Cooperative has been providing power to the greater Victoria County area since 1938. In 2017, Victoria Electric Cooperative conducted a membership survey polling existing members on possible new services that may interest them. The results of the survey identified a need for more access, more speed and more reliable internet service from a trusted broadband provider. Once members expressed a want a feasibility study was performed to confirm viability and ensure that the launch of this new division would be a good investment of Cooperative resources. Once agreed upon, Infinium was created within VEC, and provides members and non-members a broadband internet solution with the speed, access, and reliability not currently available in rural areas.

Discussions were had with the project team and VEC/ Infinium regarding this broadband improvement study. VEC/ Infinium has shared a similar interest in providing broadband to the underserved, hitting the demand outside the 463 Loop, but everything is determined based on funding. Should partnership opportunities arise for the City of Victoria, then VEC/ Infinium has expressed interest and further details could be discussed.



Figure 39: VEC Power Service Map



Figure 40: Infinium Broadband Service Map

14.16.4 CIRCLEGX

CircleGX is a Fixed Wireless service enabler for the last mile to help create broadband ready communities in both rural and urban markets. Money is raised with institutional investors from Fortune 500 companies to help fund both public and private partnerships by offering local governments and municipalities access and implementing their "Planted Circle" concept. The Planted Circle concept is a cloud-native solution with a 5G core built on an open and scalable architecture used to enable a fixed wireless service. One Planted Circle will serve 160,000 homes and business at a \$5 million cost and will provide Smart City solutions to unserved and underserved communities. The investment from the Fortune 500 companies pays for the cost of the infrastructure instead of the local government, and a gigabit network can be established.

14.16.5 Sparklight

Sparklight is part of a portfolio of brands of Cable One, Inc. Sparklight is a broadband communications provider that also provides video and phone services. They also provide broadband services to small, mid-market, enterprise, wholesale, and carrier customers. Cable One through its family of brands, operates in 24 states and has over 1.1 million customers. The project team for this feasibility study learned through the stakeholder engagement process that Sparklight already had plans to build a Fiber to the Premise infrastructure which includes middle and last mile fiber deployment in the City of Victoria. Following completion of the design and permitting, construction will begin in 2022 and is expected to conclude in mid-2023, although some residents will have access sooner as their neighborhood area is constructed. Sparklight uses high-speed fiber-to-the-home technology that exceeds broadband standards, with up to one-gigabit symmetrical upload/download speeds for residential customers and up to five-gigabit symmetrical upload/download speeds for commercial customers over its ePON technology. Enterprise and Carrier customers can be provided symmetrical services up to 100 Gbps. The expansion of Sparklight in Victoria is expected to create about 30 permanent jobs and more than 100 temporary construction jobs.

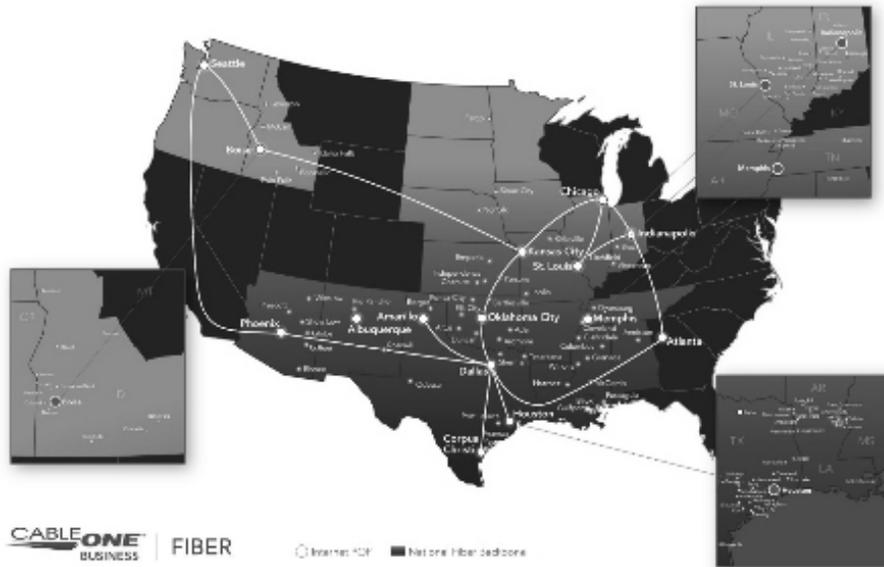


Figure 41: Sparklight/ Cable One Business Service Areas

14.16.6 RESOUND Networks

Resound Networks is a locally owned and operated telecommunications company based out of Pampa, TX that currently serves the areas of Lubbock, Pampa, Seminole, and Hobbs since 2015. The primary focus of Resound is to provide rural areas of lowly populated communities with proper network connectivity, but overall Resound is technology neutral which allows the company to complete a site-specific approach to each job they take. Employing a multi-technology approach, Resound offers service plans ranging from 10Mbps to Gigabit download speeds via both fiber and fixed wireless technologies. Due to their aggressive growth, Resound currently serves over 100 rural communities which includes over 300,000 total locations served. They recently were awarded the FCC's Rural Digital Opportunity Fund (RDOF) in the Aransas County and Victoria County areas with over 219,000 locations in total and over \$310 million in subsidies available, are looking to form a mutual partnership to better serve this community with a broadband network.

To see the current extent of Resound's service area, please see the figure below.

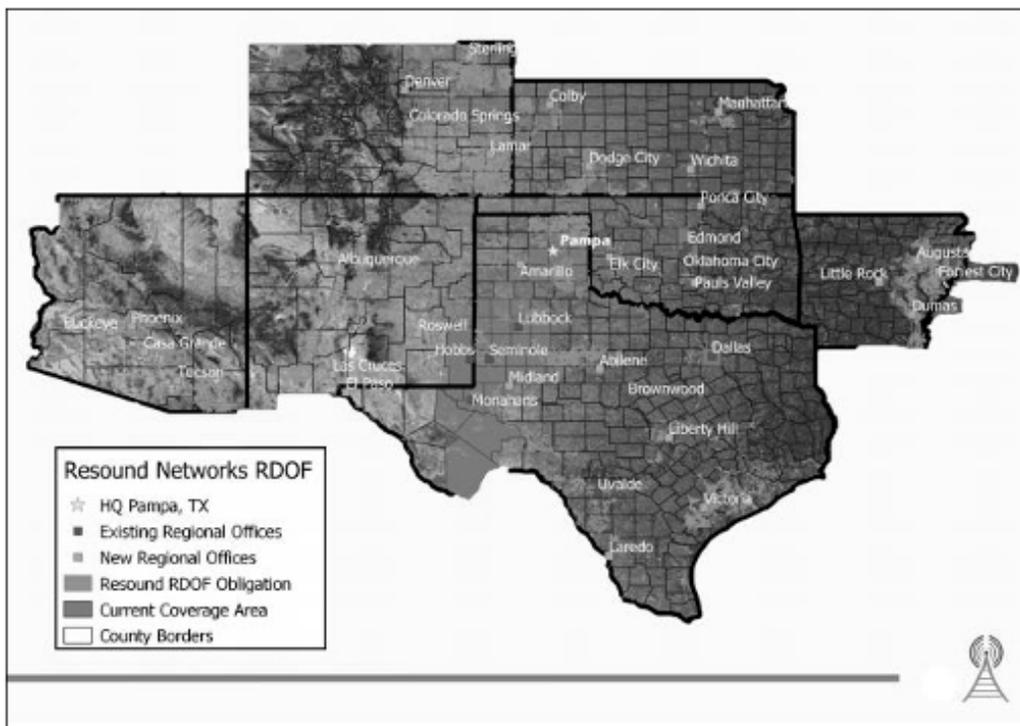


Figure 42: RESOUND Service Map

14.16.7 Gtek Communications

Gtek Communication is a wireless service provider for business and residential markets in the southern Texas regions. They help provide a reliable last-mile service while owning their entire network. Gtek is not dependent on a carrier network exchange of phone wires or cables which allows a faster installation process for their network. Gtek was a recipient of the FCC's Rural Digital Opportunity Fund (RDOF) in various parts of the same region as the feasibility study, and collaboration between the two parties was discussed as a possibility.

The main geographic focus for Gtek is in the Victoria, TX area to provide better connectivity to the home for Victoria residents as well as the areas of Skidmore, Corpus Christi, and Mustang Island. Gtek is still in their initial phases and in the market research part of their timeline, but a partnership opportunity could help advance these time frames.

To see the current extent of Gtek's service area, please see the image below.

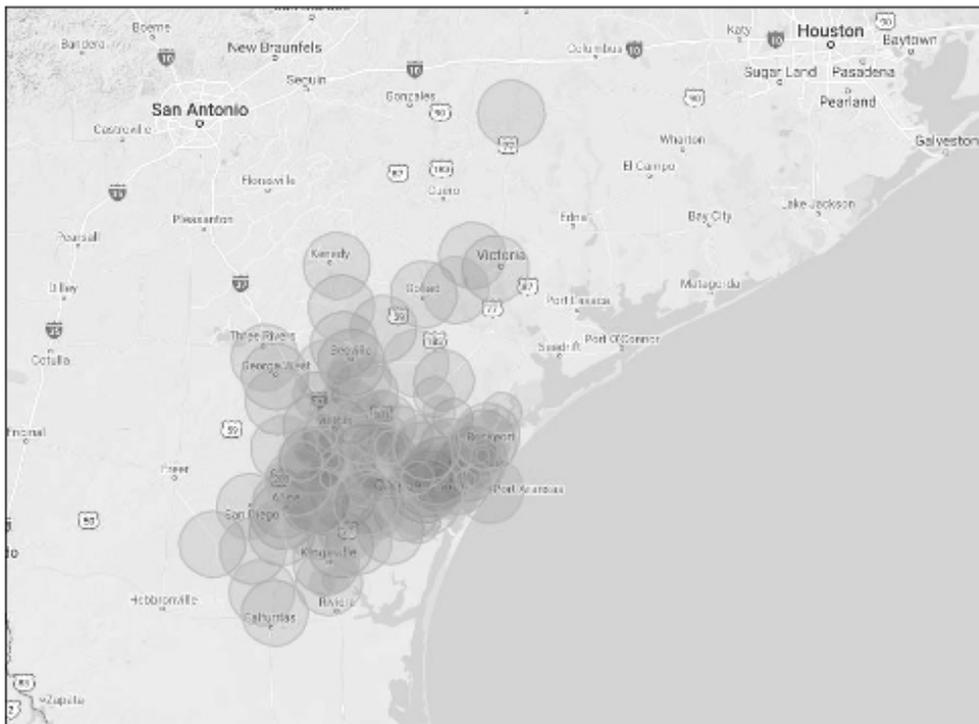


Figure 43: Gtek Service Map

15 BUSINESS MODEL OPTIONS

There are various business models that are likely to occur in a project with middle mile and last-mile scopes. Various funding opportunities and partnership involvement will have an impact on the specific designation of the business model. Various models are explored below.

15.1 Public Policy

Prior to reviewing the business models relevant to this initiative, it needs to be understood that specific design requirements need to be implemented before work is to begin. After review of the current Design Manual, it is determined that broadband does not have standards set in place specific to this line of work. If specific standards written for underground conduit or broadband operations are not currently in place, it is highly recommended that the City of Victoria begin this procedure immediately. The important areas to include in these standards are access within public ROW and easements, the cost, and procedures to submit permits, specific methods for the construction of the fiber route, and any fees that come with any of these steps. An ordinance with all these details in one place would be critical to having operations start on time. It is also recommended that including any conduit or broadband projects as a part of the Public Works or City Engineer departments moving forward. The communication lines underground will have to work cohesively with other various utilities already in place, so treating broadband projects as a utility moving forward will help modernize operations.

For any examples of a detailed set of standards, it is recommended to implement what TxDOT uses for their fiber and broadband processes. TxDOT has decades of experience, and their standards evolve to reflect the necessary changes that come with new technologies. For this initiative specifically, much of the fiber is expected to be placed within TxDOT ROW, and similar, if not exact, requirements would help expedite the permitting and procedural aspect later down the timeline. In the links below, feel free to explore the requirements set by TxDOT in the TxDOT Manual and the Utility Accommodation Rules (UAR).

TxDOT UAR:

http://onlinemanuals.txdot.gov/txdotmanuals/utl/compliance_with_the_uar.htm

TxDOT Manual:

<http://onlinemanuals.txdot.gov/txdotmanuals/utl/introduction.htm>

15.2 Infrastructure - Only

With an Infrastructure based business model, any municipalities involved with help create the infrastructure but will then lease and/ or sell that infrastructure to broadband service providers to help grant access to the local communities. This could include options such as conduit, dark fiber, and other extended project scope items such as poles, tower space, and properties all to the broadband service providers. Challenges that arise on the providers result from the costs of the infrastructure, and especially when the population density of a community is high resulting in many customers. With this business model, the cost-effective approach of leasing existing infrastructure of the utility helps keep costs down to a minimum.

15.3 Public Private Partnerships (P3)

There are often times where multiple companies and entities are all engaging on serving a specific community or group of communities that allow all parties to come together to achieve their goals. Public-Private or Public-Public partnerships for broadband services are contracts that come about to satisfy requirements created by a public entity for a given area. All assets involved, including fiber, conduit, and equipment, are to be leveraged by the partnership with the private partner provider, and this allows the availability and access of the broadband services to increase its range to more people within communities involved.

Section Highlights

- W. WORK WITH SERVICE PROVIDERS AND PROMOTE "ISP-FRIENDLY" MARKET
- X. BUILD PPP WITH OPERATOR, ISPS, AND CITY/STAKEHOLDER TO FOCUS IN ON UNDERSERVED, LEVERAGE ADDITIONAL FUNDING THROUGH DIVERSE PPP

15.4 Operator Owned

Business models that utilize an Operator Owned approach are when municipalities create their own infrastructure using fiber-optic communications but do not provide any services to the members of their community. However, the fiber connection is lit and ready for service providers to connect and build onto the local network with any necessary equipment and electronics needed. The municipality is to be a neutral wholesale provider over the network, and this model promotes competition among the services providers when the municipality owns the network involved.

15.5 Full-Service Retail

This middle mile and last-mile service allow municipalities to provide residential and business services with the fiber-optic network. The municipality owns the network and treats it as a public utility for the community involved, and are responsible for operations, management, construction, maintenance, billing, retail offerings, and more.

15.6 Recommended Business Model

Our recommended business model is two-fold in that there is a need to facilitate organic saturation of ISPs by promoting an "ISP-Friendly" market and to definitively address the underserved to revitalize economic development in identified areas with poor adoption.

It is important to note the initial approach focused on an Operator Owned model in which the entirety of the City middle mile would be funded in part by the City through federal or state grants or loans. Through the course of our study, we have learned of planned saturation of the Victoria market by multiple major operators and ISPs. This development and engagement of these entities lead to a new understanding of priorities and potential for partnership. Ultimately, these discussions led us to the conclusion that the Operator Owned model was not mutually beneficial as the incoming providers have a focus on growing the business and will focus on areas of growth where there would be greater take rate and the primary objective of the broadband initiative in serving the underserved and public spaces does not get prioritized. There is not a defined model for this scenario and so our recommendation is one of conflict mitigation between ISPs and promoting organic saturation. The City should create an ISP-Friendly environment by considering tax abatement, joint marketing plans, and find ways to work create opportunities to leverage provider assets for creative smart city solutions.

Our updated, recommended business model for the proposed network plan for the underserved would be in the form of a Public Private Partnership in which the City would develop a local stakeholder team who bring opportunities for specialized funding in relation to broadband, advertise and procure a private operator who can bring on small ISPs through incentives of subsidies and grant backing. The diverse and collective partnership leverages all available opportunities from funding in which the operator can facilitate grant applications and other private financing opportunities. This business model will create temporary and permanent jobs for the construction, operations, and maintenance of the network. The Public Private Partnership is created to serve the underserved and the success of this model ultimately depends on the success in overcoming adoption issues which means that all involved parties are implicitly motivated to accomplish this goal. Success through this model will have promote further growth as the revitalized areas with strong broadband adoption will encourage competition and saturation from other ISPs. Ultimately, the City investment in broadband infrastructure will see its return through the resulting economic development and community impacts as outlined in Section 9 – Communication Impact Matrix.

16 TEXAS REGULATORY REPORT

State policy and regulatory frameworks vary across the country regarding provision of fiber optic-based services by a city or county. CobbFendley has evaluated specific federal policies to ensure any plans and recommendations regarding potential provision of fiber optic-based broadband services is consistent with policy and regulatory requirements.

16.1 State Regulations of Broadband

The state of Texas partially prohibits the sale of broadband services by municipalities and other local governments as of 2021. However, the regulations have been amended and outright circumvented at times, most notably through the offering of internet service by electric co-ops — making the legal status of municipal broadband confusing in Texas.

16.1.1 Texas Utilities Code, § 54.201 Breakdown

From the Texas Utilities Code ¹:

§ 54.201. CERTIFICATION PROHIBITED. The commission may not grant to a municipality a: (1) certificate of convenience and necessity; (2) certificate of operating authority; or (3) service provider certificate of operating authority.

Acts 1997, 75th Leg., Ch. 166, § 1, eff. Sept. 1, 1997.

- Texas Utilities Code § 54.201 currently prohibits municipalities from establishing broadband services to their residents.
- This law was originally enacted in September 1997, when municipal broadband as a concept was just beginning to take shape. Prior to this year, the market was entirely unregulated.

16.1.2 2016 Circumvention of State Law

In 2016, the City of Mont Belvieu was able to successfully build out and deploy a fiber-based internet network, despite the prohibition. It was able to do so thanks to a local district court decision that ruled broadband services did not fall under the state law's classification of "telecommunications" services.

In essence, the city's legal counsel was able to argue that the planned service was a "non-voice data transmission service," which did not overlap with the state's definition, which includes "local exchange telephone service, basic telecommunications service, or switched access service."

16.2 2019 Electric Cooperative Bill

In the 2019 legislative session, Gov. Greg Abbott signed bill SB 14 into law, allowing electric cooperatives in Texas to establish broadband services in areas where they currently serve residents for electrical services. The bill marked the first major change to the status quo in over two decades, and almost immediately resulted in several such networks being established.

Today, most municipal broadband networks in Texas are electric cooperatives – 5 of the 8 in total.

- Texas Utilities Code, § 54.201
<https://www.connecttexas.com/internet-service/municipal-broadband-texas-state-regulations>

16.3 2021-2022 TX HB5, 87th Legislature, Expanding Broadband Service

As of June 15, 2021, the bill related to the expansion of broadband services to certain areas was passed, effective immediately, within the Texas House of Representatives. There is to be a permanent Broadband Development Office created which will help identify underserved communities that can be impacted with various funding opportunities. There will be long- and short-term goals created by this developmental plan regarding Texas broadband infrastructure.

16.4 Federal Regulation of Broadband

Municipalities are considered a creation of state law and agencies of the state, this limit when federal law can preempt a state's ability to regulate its municipalities.

The following discussion does not constitute a legal opinion and should not be construed as such. Questions about interpretation or applicability of these or other provisions of federal or Texas law should be referred to legal counsel.

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Business Survey: <http://www.connectedtx.org/survey-results/business>

Residential Survey: <http://www.connectedtx.org/survey-results/residential>

Broadband Access Charts: <http://www.connectedtx.org/planning>

17.1 Grant Sources

Community Connect Program: The Rural Development division of the USDA announced more than \$10.3 million will be distributed among high-speed Internet providers. Interested providers must apply for the //Community Connect// grant program. **Rural Texas Broadband Grants:** <http://www.ruraltx.org/broadband-tech/broadband-grants-available>

17.2 Legislative and Regulatory

Texas prohibits municipalities and municipal electric utilities from offering telecommunications services to the public either directly or indirectly through a private telecommunications provider. (Texas Utilities Code, § 54.201 et seq.) For more information see http://www.baller.com/comm_broadband.html.

17.3 Partnerships and Organizations

Connected Texas: Under the funding of Connected Nation, Connected Texas seeks to accelerate the growth of technology in support of community and economic development, improved healthcare, enhanced education, and more effective government. <http://www.connectedtx.org/>

Public Utility Commission of Texas: Regulates the state's electric and telecommunication utilities, implements respective legislation, and offers customer assistance in resolving consumer complaints. <http://www.puc.state.tx.us/>

One Economy: The 21st Century Information and Support Ecosystem project proposes to implement a comprehensive program of computer training, wireless Internet access, broadband awareness marketing, and online content and applications to residents of 159 affordable and public housing developments and low-income communities in the state of Texas, among other localities. <http://www.one-economy.com/>

Texas Public Policy Foundation: 501(c)3 non-profit, non-partisan research institute. The Foundation's mission is to promote and defend liberty, personal responsibility, and free enterprise in Texas and the nation by educating and affecting policymakers and the Texas public policy debate with academically sound research and outreach. <http://www.texaspolicy.com/>

Texas Broadband Task Force: Created in 2009, this group includes private-sector stakeholders and representatives from the Office of the Governor, the Texas Legislature, and the Public Utility Commission (PUC), will help guide efforts to make broadband services available across the state. <http://www.texasagriculture.gov/tabid/76/Article/571/commissioner-staples-announces-creation-of-texas-broadband-task-force.aspx>

Telecommunications and Information Policy Institute (TIPI): Originally established as a statewide resource, TIPI has grown to play a key role in advising both the public and private sectors in setting priorities and allocating resources at the state, national and international levels. As an interdisciplinary institute, TIPI engages faculty scholars from diverse colleges and departments from the University of Texas and various institutions of higher learning worldwide. <http://www.utexas.edu/research/tipi/index.html>

Golden Crescent Regional Planning Commission: Formed in 1968, The Golden Crescent Regional Planning Commission (GCRPC) is a voluntary association of local governments and special districts within the seven-county Golden Crescent region encompassing Calhoun, DeWitt, Goliad, Gonzales, Jackson, Lavaca, and Victoria counties. <http://www.gcrpc.org/>

Texas Municipal League: exists solely to provide services to Texas cities. Since its formation in 1913, the League's mission has remained the same: to serve the needs and advocate the interests of its members. <http://www.tml.org/programs.asp>

Texas Rural Innovators: non-profit organization that aims to conduct educational forums featuring speakers with outstanding experience in rural development and practitioners who have created successful programs and practices across rural America. <http://www.ruraltx.org/>

Texas Department of Agriculture: This state entity has an "economic development" division with a special focus on broadband: <http://www.texasagriculture.gov/GrantsServices/RuralEconomicDevelopment.aspx>

17.4 Broadband Ready Community

Governor's Report: An annual report submitted no later than November 1st of each calendar year from the Governor's Broadband Development Council which highlights key findings and recommendations based on the Council's duties regarding Broadband connectivity and infrastructure.

[2020 Texas Report - Governors Broadband Development Council.pdf](#)

17.5 Fixed Broadband Deployment Data from FCC Form 477

All facilities-based broadband providers are required to file data with the FCC twice a year (Form 477) on where they offer Internet access service at speeds exceeding 200 kbps in at least one direction. Fixed providers file lists of census blocks in which they can or do offer service to at least one location, with additional information about the service. Mobile providers file maps of their coverage areas for each broadband technology (e.g., EV-DO, HSPA, LTE).

www.fcc.gov/general/broadband-deployment-data-fcc-form-477

17.6 Mapping Broadband Internet Coverage at the Household Level

A Princeton University Senior Theses by David Major.

"It is a priority of the Federal Communications Commission (FCC) to ensure that all Americans have access to broadband internet and thereby close the "digital divide". As such, the FCC mandates that all Internet Services Providers (ISPs) file a Form 477 specifying the geographic areas to which they provide broadband service. However, through Form 477, ISPs report their coverage data at the granularity of census blocks, where they can claim they cover an entire block if they can cover a single household within that block. This has raised concerns that the FCC's data overstates the level of broadband coverage in the U.S. We sought to measure the accuracy of the FCC's data by building a map of broadband coverage in multiple states at the granularity of households, where we verified that individual households have access to broadband service from an ISP using that ISP's public availability tool."

arks.princeton.edu/ark:/88435/dsp01c534f97w

18 APPENDIX

18.1 Acronyms

| ACRONYM | |
|---------|--|
| ADSL | Asymmetric Digital Subscriber Line |
| BAMS | Broadband Asset Management System |
| BOM | Bill of Materials |
| COG | Coastal Bend Council of Governments |
| EBB | Emergency Broadband Benefit Program |
| ESC | Education Service Center |
| FCC | Federal Communications Commission |
| Gb | Gigabit |
| Gbps | Gigabits Per Second |
| GDP | Gross domestic product |
| GIS | Geographic Information Systems |
| GLO | General Land Office |
| GPON | Gigabit Passive Optical Networks |
| HLD | High-Level Design |
| HDPE | High Density Polyethylene |
| ISD | Independent School District |
| ISP | Inside Plan Implementation |
| ISP | Internet Service Providers |
| KMZ | Keyhole Markup Language |
| LEA | Local Education Agency |
| Mb | Megabit |
| Mbps | Megabits Per Second |
| MPLS | Multi-Protocol Label Switching |
| NTIA | National Telecommunications and Information Administration |
| OOM | Order of Magnitude |
| OSP | Outside Plant Implementation |
| QoS | Quality of Service |
| POP | Point of Presence |
| RDOF | Rural Digital Opportunity Fund |
| ROI | Return on Investment |
| ROW | Right of Way |
| TxDOT | Texas Department of Transportation |
| USAC | Universal Service Administrative Company |
| USDA | United States Department of Agriculture |
| VPN | Virtual Private Network |
| CDBV | Community Development Block Grant |

18.2 Glossary of Terms

| Terms | Definition |
|----------------------------------|--|
| Backbone | Fiber line connecting points of presence together |
| Backhaul | The immediate link between the core or backbone network and the small subnetworks at the edge of the network |
| Broadband | Defined by the FCC as a minimum of 25Mbps for downloads and 3Mbps for uploads; recent recommendation increased to 100Mbps for downloads and uploads |
| Broadband Data Task Force | The Broadband Data Task Force was established to implement long-overdue improvements to the agency's broadband data and mapping tools. The Task Force will closely coordinate the Commission's broadband mapping and data collection efforts across the various expert agency teams. Each of these teams is essential to the effort of ensuring the Commission, other Federal agencies, state and local governments, Tribal entities, and consumers will have access to granular nationwide information on the availability and quality of broadband services. |
| ConnectedNation Texas | A Statewide initiative funded by the Texas Rural Funders to support all Texans in leveraging broadband. |
| Core Mile | Industry terminology for the primary fiber route that interconnects Middle Mile |
| E-Rate Program | The schools and libraries universal service support program, commonly known as the E-rate program, helps schools and libraries to obtain affordable broadband. |
| FCC Form 477 | Requires all facilities based broadband providers to fill data with the FCC twice a year on where they offer internet access service at speeds exceeding 200 kbps in at least one direction |
| Feasibility Study | Document provided to the City of Victoria by CobbFendley outlining the ins and outs of the Fiber Optic Network Infrastructure Project |
| Fixed Provider | Provides services to fixed devices/locations, i.e., ethernet or Wi-Fi to fixed device |
| Internet Service Providers | Company providing subscribers with access to the internet |
| Last Mile | Industry terminology for the connection to an end point terminal on the customer side. |
| Middle Mile | Terminology for the segment of broadband infrastructure used to connect last-mile |
| Network Footprint Region | Geographical scope of the project |
| Network Infrastructure Operators | Examples include FiberLight, Sparklight, MediaLink and ATT |
| Redundancy | Fiber network redundancy describes the situation in which multiple, geographically diverse cable routes provide service to the same client site. This creates a safety net so that if something were to happen to the primary fiber cable, service to the client would not be interrupted. Redundant networks tend to take on the shapes of rings that begin and end with a central office.* |
| Texas Deep Freeze | A weather event occurring in February 2021 in Texas resulting in power and water infrastructure failures |
| Texas Rural Funders | Texas Rural Funders (TRF) is dedicated to working with rural |

CDBG and CDBG-CV Reports PR 05, PR 07, and PR 26

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REPORT FOR PROGRAM : ALL
 PGM YR : 2020
 PROJECT : ALL
 ACTIVITY : ALL

| Program Year/ Project | IDIS Act ID | Activity Name | Prior Year | Voucher Number | Line Item | Voucher Status | LOCCS Send Date | Grant Year | Grant Number | Fund Type | Drawn Amount |
|--|-------------|---|-----------------------|----------------|-----------|----------------|-----------------|------------|--------------|-----------|--------------|
| 2020 1 Program Administration | 574 | Program Administration | | 6508195 | 1 | Completed | 6/18/2021 | 2020 | B20MC480510 | EN | \$16,903.35 |
| | | | | 6513854 | 1 | Completed | 7/1/2021 | 2020 | B20MC480510 | EN | \$14,205.07 |
| | | | | 6521656 | 1 | Completed | 7/26/2021 | 2020 | B20MC480510 | EN | \$11,283.53 |
| | | | Y | 6551837 | 1 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$14,447.63 |
| | | | Y | 6553178 | 1 | Completed | 10/14/2021 | 2020 | B20MC480510 | EN | \$19,503.92 |
| | | | Activity Total | | | | | | | | |
| 2020 3 Demolition Program | 575 | Demolition Program | | 6521656 | 10 | Completed | 7/26/2021 | 2020 | B20MC480510 | EN | \$40,990.00 |
| | | | Y | 6551837 | 9 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$8,000.00 |
| | | | Activity Total | | | | | | | | |
| 2020 4 CDBG Block Group Area - Street Lighting Project | 577 | CDBG Block Group Area - Street Lighting Project | | 6513854 | 2 | Completed | 7/1/2021 | 2020 | B20MC480510 | EN | \$12,051.77 |
| | | | Activity Total | | | | | | | | |
| 2020 5 Perpetual Help Home - Community Center Rehabilitation Project | 579 | Perpetual Help Home - Community Center Rehabilitation Project | Y | 6551837 | 11 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$760.00 |
| | | | Activity Total | | | | | | | | |
| 2020 6 Solar Park Lighting Project | 578 | City of Victoria - Park Department - Solar Lighting Project | | | | | | | | | |

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| Program Year/ Project | IDIS Act ID | Activity Name | Prior Year | Voucher Number | Line Item | Voucher Status | LOCCS Send Date | Grant Year | Grant Number | Fund Type | Drawn Amount | | |
|-----------------------|-------------|--|------------|--|-----------|----------------|-----------------|------------|--------------|-----------|--------------|----|-------------|
| | | | Y | 6551837 | 10 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$22,500.00 | | |
| Activity Total | | | | | | | | | | | \$22,500.00 | | |
| 2020 | 7 | Boys and Girls Club of Victoria: Power Hour/Summer Camp | | 6521656 | 6 | Completed | 7/26/2021 | 2020 | B20MC480510 | EN | \$10,000.00 | | |
| Activity Total | | | | | | | | | | | \$10,000.00 | | |
| 2020 | 8 | CASA - A CASA Volunteer for Every Child in Need | 570 | A CASA Volunteer for Every Child in Need | Y | 6551837 | 6 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$5,155.62 |
| Activity Total | | | | | | | | | | | \$5,155.62 | | |
| 2020 | 9 | Community Action Committee - Meals on Wheels | 569 | Community Action Committee- Meals on Wheels | Y | 6521656 | 7 | Completed | 7/26/2021 | 2020 | B20MC480510 | EN | \$3,415.50 |
| | | | | 6551837 | 5 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$3,020.80 | | |
| | | | | 6576372 | 4 | Completed | 12/17/2021 | 2020 | B20MC480510 | EN | \$3,342.54 | | |
| Activity Total | | | | | | | | | | | \$9,778.84 | | |
| 2020 | 10 | Community Action Committee - Water Utility Assistance Program | 568 | Community Action Committee- Water Utility Assistance Program | Y | 6551837 | 4 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$1,372.89 |
| Activity Total | | | | | | | | | | | \$1,372.89 | | |
| 2020 | 11 | Food Bank of the Golden Crescent: The Kids' Backpack Meals Program | 580 | Food Bank of the Golden Crescent: The Kids' Backpack Meals Program | | 6521656 | 11 | Completed | 7/26/2021 | 2020 | B20MC480510 | EN | \$10,800.00 |
| Activity Total | | | | | | | | | | | \$10,800.00 | | |



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| Program Year/ Project | IDIS Act ID | Activity Name | Prior Year | Voucher Number | Line Item | Voucher Status | LOCCS Send Date | Grant Year | Grant Number | Fund Type | Drawn Amount | |
|-----------------------|-------------|--|------------|----------------|-----------|----------------|-----------------|------------|--------------|-----------|----------------|-------------|
| 2020 12 | | Meals on Wheels Victoria - Meal Delivery Program | | | | | | | | | | |
| | 572 | Meals on Wheels Victoria-Meal Delivery Program | | | | | | | | | | |
| | | | | 6521656 | 9 | Completed | 7/26/2021 | 2020 | B20MC480510 | EN | \$5,305.72 | |
| | | | Y | 6551837 | 8 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$6,417.52 | |
| | | | | | | | | | | | Activity Total | \$11,723.24 |
| 2020 13 | | Gulf Bend Center: Wellness Community | | | | | | | | | | |
| | 571 | Gulf Bend Center: Wellness Community | | | | | | | | | | |
| | | | | 6521656 | 8 | Completed | 7/26/2021 | 2020 | B20MC480510 | EN | \$5,000.00 | |
| | | | Y | 6551837 | 7 | Completed | 10/11/2021 | 2020 | B20MC480510 | EN | \$2,500.00 | |
| | | | | | | | | | | | Activity Total | \$7,500.00 |



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REPORT FOR PROGRAM : ALL
PGM YR : 2019
PROJECT : ALL
ACTIVITY : ALL

| Program Year/ Project | IDIS Act ID | Activity Name | Prior Year | Voucher Number | Line Item | Voucher Status | LOCCS Send Date | Grant Year | Grant Number | Fund Type | Drawn Amount |
|-----------------------|--|---|------------|----------------|-----------|----------------|-----------------|------------|----------------|-----------|--------------|
| 2019 16 | COVID-19: CAC - Water Assistance Program | 558 COVID-19: CAC - Water Assistance Program | | 6536992 | 4 | Completed | 9/1/2021 | 2020 | B20MW480510 | EN | \$3,834.89 |
| | | | | | | | | | Activity Total | | \$3,834.89 |
| 2019 19 | COVID-19: Meals on Wheels Victoria: Meal Delivery Program | 561 COVID-19 Meals on Wheels Victoria-Meal Delivery Program | | 6473832 | 1 | Completed | 3/22/2021 | 2020 | B20MW480510 | EN | \$15,000.00 |
| | | | | | | | | | Activity Total | | \$15,000.00 |
| 2019 21 | COVID-19: COV Fire Department: Flu Shots for Vulnerable Population | 563 COVID-19: COV Fire Department: Flu shot for vulnerable population | | 6536992 | 2 | Completed | 9/1/2021 | 2020 | B20MW480510 | EN | \$3,683.02 |
| | | | | | | | | | Activity Total | | \$3,683.02 |
| 2019 22 | COVID-19: COV Eviction and Foreclosure Prevention | 564 COVID-19: COV Eviction and Foreclosure Prevention | | 6473832 | 2 | Completed | 3/22/2021 | 2020 | B20MW480510 | EN | \$40,508.00 |
| | | | | | | | | | Activity Total | | \$40,508.00 |
| 2019 23 | COVID-19: Food Bank Expansion Project | 565 COVID-19: Food Bank Expansion Project | | 6536992 | 1 | Completed | 9/1/2021 | 2020 | B20MW480510 | EN | \$225,000.00 |
| | | | | | | | | | Activity Total | | \$225,000.00 |



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| Program Year/ Project | IDIS Act ID | Activity Name | Prior Year | Voucher Number | Line Item | Voucher Status | LOCCS Send Date | Grant Year | Grant Number | Fund Type | Drawn Amount |
|-----------------------|-------------|---|------------|----------------|-----------|----------------|-----------------|------------|--------------|-----------|-----------------------|
| 2019 24 | 566 | COVID-19: Boys and Girls Club Facility Project to Prevent COVID-19 | | 6473832 | 3 | Completed | 3/22/2021 | 2020 | B20MW480510 | EN | \$19,966.93 |
| | | | | | | | | | | | Activity Total |
| | | | | | | | | | | | \$19,966.93 |
| 2019 25 | 562 | COVID-19: CASA: COVID-19 Response for A Volunteer for Every Child Program | | 6536992 | 3 | Completed | 9/1/2021 | 2020 | B20MW480510 | EN | \$4,099.00 |
| | | | | | | | | | | | Activity Total |
| | | | | | | | | | | | \$4,099.00 |



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|----------------|-----------|-----------------|-------------|-----------------|----------------|-------------|-----------------|--------------|--|
| Voucher Number | Line Item | IDIS Project ID | IDIS Act ID | Voucher Created | Voucher Status | Status Date | LOCCS Send Date | Grant Number | |
| 6376377 | 1 | 1 | 543 | 5/11/2020 | Completed | 05/12/2020 | 5/11/2020 | B19MC480510 | |
| | 2 | 5 | 547 | 5/11/2020 | Completed | 05/12/2020 | 5/11/2020 | B19MC480510 | |
| 6387784 | 1 | 1 | 543 | 6/22/2020 | Completed | 06/23/2020 | 6/22/2020 | B19MC480510 | |
| 6401823 | 1 | 1 | 543 | 8/7/2020 | Completed | 08/08/2020 | 8/7/2020 | B19MC480510 | |
| | 2 | 1 | 524 | 8/7/2020 | Completed | 08/08/2020 | 8/7/2020 | B16MC480510 | |
| | 3 | 13 | 541 | 8/7/2020 | Completed | 08/08/2020 | 8/7/2020 | B14MC480510 | |
| 6418071 | 4 | 15 | 542 | 8/7/2020 | Completed | 08/08/2020 | 8/7/2020 | B18MC480510 | |
| | 1 | 1 | 543 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B19MC480510 | |
| | 2 | 13 | 541 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B14MC480510 | |
| | 3 | 13 | 541 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B15MC480510 | |
| | 4 | 13 | 541 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B18MC480510 | |
| | 5 | 15 | 542 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B18MC480510 | |
| | 6 | 13 | 556 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B15MC480510 | |
| | 7 | 13 | 556 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B16MC480510 | |
| | 8 | 14 | 555 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B19MC480510 | |
| | 9 | 7 | 550 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B19MC480510 | |
| 6439003 | 10 | 10 | 554 | 9/30/2020 | Completed | 10/03/2020 | 10/2/2020 | B19MC480510 | |
| | 1 | 1 | 543 | 12/9/2020 | Completed | 12/15/2020 | 12/14/2020 | B19MC480510 | |
| | 2 | 1 | 524 | 12/9/2020 | Completed | 12/15/2020 | 12/14/2020 | B16MC480510 | |
| | 3 | 13 | 541 | 12/9/2020 | Completed | 12/15/2020 | 12/14/2020 | B18MC480510 | |
| | 4 | 12 | 552 | 12/9/2020 | Completed | 12/15/2020 | 12/14/2020 | B19MC480510 | |
| 6439013 | 5 | 8 | 553 | 12/9/2020 | Completed | 12/15/2020 | 12/14/2020 | B19MC480510 | |
| | 1 | 9 | 549 | 12/9/2020 | Completed | 12/15/2020 | 12/14/2020 | B19MC480510 | |
| | 2 | 6 | 548 | 12/9/2020 | Completed | 12/15/2020 | 12/14/2020 | B19MC480510 | |
| 6473825 | 1 | 1 | 543 | 3/19/2021 | Completed | 03/24/2021 | 3/23/2021 | B19MC480510 | |
| | 2 | 1 | 524 | 3/19/2021 | Completed | 03/24/2021 | 3/23/2021 | B16MC480510 | |
| | 3 | 1 | 524 | 3/19/2021 | Completed | 03/24/2021 | 3/23/2021 | B17MC480510 | |
| | 4 | 3 | 545 | 3/19/2021 | Completed | 03/24/2021 | 3/23/2021 | B19MC480510 | |
| | 5 | 13 | 556 | 3/19/2021 | Completed | 03/24/2021 | 3/23/2021 | B19MC480510 | |
| 6473832 | 1 | 19 | 561 | 3/19/2021 | Completed | 03/23/2021 | 3/22/2021 | B20MW480510 | |
| | 2 | 22 | 564 | 3/19/2021 | Completed | 03/23/2021 | 3/22/2021 | B20MW480510 | |
| | 3 | 24 | 566 | 3/19/2021 | Completed | 03/23/2021 | 3/22/2021 | B20MW480510 | |
| 6479333 | 1 | 4 | 546 | 4/5/2021 | Completed | 04/09/2021 | 4/8/2021 | B19MC480510 | |
| | 2 | 5 | 547 | 4/5/2021 | Completed | 04/09/2021 | 4/8/2021 | B19MC480510 | |
| 6508195 | 1 | 1 | 574 | 6/17/2021 | Completed | 06/22/2021 | 6/18/2021 | B20MC480510 | |
| | 2 | 1 | 524 | 6/17/2021 | Completed | 06/22/2021 | 6/18/2021 | B16MC480510 | |
| | 3 | 3 | 545 | 6/17/2021 | Completed | 06/22/2021 | 6/18/2021 | B19MC480510 | |

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|-----------|------------|-----------|---------------|-----------|---------|----|--------------|
| CARES Act | Grant Year | Fund Type | Recipient TIN | Payee TIN | Program | PY | Drawn Amount |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$18.59 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$1,674.45 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$10,628.38 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$12,398.85 |
| | 2016 | EN | 746002441 | 746002441 | CDBG | | \$22,650.00 |
| | 2014 | EN | 746002441 | 746002441 | CDBG | | \$6,650.00 |
| | 2018 | EN | 746002441 | 746002441 | CDBG | | \$5,137.34 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$10,794.49 |
| | 2014 | EN | 746002441 | 746002441 | CDBG | Y | \$11,220.47 |
| | 2015 | EN | 746002441 | 746002441 | CDBG | Y | \$10,974.15 |
| | 2018 | EN | 746002441 | 746002441 | CDBG | Y | \$89,349.38 |
| | 2018 | EN | 746002441 | 746002441 | CDBG | Y | \$3,423.46 |
| | 2015 | EN | 746002441 | 746002441 | CDBG | Y | \$4,606.26 |
| | 2016 | EN | 746002441 | 746002441 | CDBG | Y | \$10,993.74 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$50,000.00 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$10,000.00 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$10,000.00 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$1,233.62 |
| | 2016 | EN | 746002441 | 746002441 | CDBG | Y | \$20,103.94 |
| | 2018 | EN | 746002441 | 746002441 | CDBG | Y | \$19,120.49 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$5,005.67 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$10,000.00 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$9,021.48 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$10,000.00 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$19,503.92 |
| | 2016 | EN | 746002441 | 746002441 | CDBG | | \$87.59 |
| | 2017 | EN | 746002441 | 746002441 | CDBG | | \$57,964.43 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$19,602.75 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$79,264.43 |
| CARES | 2020 | EN | 746002441 | 746002441 | CDBG-CV | | \$15,000.00 |
| CARES | 2020 | EN | 746002441 | 746002441 | CDBG-CV | | \$40,508.00 |
| CARES | 2020 | EN | 746002441 | 746002441 | CDBG-CV | | \$19,966.93 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$12,000.00 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$6,325.55 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$16,903.35 |
| | 2016 | EN | 746002441 | 746002441 | CDBG | | \$9,352.26 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$13,050.00 |

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| Voucher Number | Line Item | IDIS Project ID | IDIS Act ID | Voucher Created | Voucher Status | Status Date | LOCCS Send Date | Grant Number | |
| 6508281 | 1 | 3 | 531 | 6/17/2021 | Completed | 06/22/2021 | 6/18/2021 | B18MC480510 | |
| | 2 | 3 | 545 | 6/17/2021 | Completed | 06/22/2021 | 6/18/2021 | B19MC480510 | |
| 6513854 | 1 | 1 | 574 | 7/1/2021 | Completed | 07/02/2021 | 7/1/2021 | B20MC480510 | |
| | 2 | 4 | 577 | 7/1/2021 | Completed | 07/02/2021 | 7/1/2021 | B20MC480510 | |
| 6521656 | 1 | 1 | 574 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B20MC480510 | |
| | 2 | 13 | 556 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B16MC480510 | |
| | 3 | 13 | 556 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B18MC480510 | |
| | 4 | 13 | 556 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B19MC480510 | |
| | 5 | 9 | 549 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B19MC480510 | |
| | 6 | 7 | 567 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B20MC480510 | |
| | 7 | 9 | 569 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B20MC480510 | |
| | 8 | 13 | 571 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B20MC480510 | |
| | 9 | 12 | 572 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B20MC480510 | |
| | 10 | 3 | 575 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B20MC480510 | |
| | 11 | 11 | 580 | 7/23/2021 | Completed | 07/27/2021 | 7/26/2021 | B20MC480510 | |
| 6528424 | 1 | 2 | 2 | 8/11/2021 | Completed | 08/11/2021 | 8/11/2021 | B15MC480510 | |
| 6536992 | 1 | 23 | 565 | 9/1/2021 | Completed | 09/02/2021 | 9/1/2021 | B20MW480510 | |
| | 2 | 21 | 563 | 9/1/2021 | Completed | 09/02/2021 | 9/1/2021 | B20MW480510 | |
| | 3 | 25 | 562 | 9/1/2021 | Completed | 09/02/2021 | 9/1/2021 | B20MW480510 | |
| | 4 | 16 | 558 | 9/1/2021 | Completed | 09/02/2021 | 9/1/2021 | B20MW480510 | |
| 6551837 | 1 | 1 | 574 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| | 2 | 12 | 540 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B18MC480510 | |
| | 3 | 3 | 545 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B17MC480510 | |
| | 4 | 10 | 568 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| | 5 | 9 | 569 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| | 6 | 8 | 570 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| | 7 | 13 | 571 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| | 8 | 12 | 572 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| | 9 | 3 | 575 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| | 10 | 6 | 578 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| | 11 | 5 | 579 | 10/11/2021 | Completed | 10/13/2021 | 10/11/2021 | B20MC480510 | |
| 6553178 | 1 | 1 | 574 | 10/13/2021 | Completed | 10/15/2021 | 10/14/2021 | B20MC480510 | |
| 6554515 | 1 | 2 | 2 | 10/16/2021 | Completed | 10/16/2021 | 10/16/2021 | B17MC480510 | |
| 6576372 | 1 | 3 | 545 | 12/15/2021 | Completed | 12/18/2021 | 12/17/2021 | B17MC480510 | |
| | 2 | 3 | 545 | 12/15/2021 | Completed | 12/18/2021 | 12/17/2021 | B18MC480510 | |
| | 3 | 3 | 545 | 12/15/2021 | Completed | 12/18/2021 | 12/17/2021 | B19MC480510 | |
| | 4 | 9 | 569 | 12/15/2021 | Completed | 12/18/2021 | 12/17/2021 | B20MC480510 | |

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| IDIS | | | | | | | |
|-----------|------------|-----------|---------------|-----------|---------|----|---------------|
| CARES Act | Grant Year | Fund Type | Recipient TIN | Payee TIN | Program | PY | Drawn Amount |
| | 2018 | EN | 746002441 | 746002441 | CDBG | | \$9,682.17 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$20,614.76 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$14,205.07 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$12,051.77 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$11,283.53 |
| | 2016 | EN | 746002441 | 746002441 | CDBG | | \$50,361.04 |
| | 2018 | EN | 746002441 | 746002441 | CDBG | | \$8,567.03 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$116,207.50 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | | \$978.52 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$10,000.00 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$3,415.50 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$5,000.00 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$5,305.72 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$40,990.00 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | | \$10,800.00 |
| | 2015 | EN | 746002441 | 746002441 | CDBG | | (\$5,928.10) |
| CARES | 2020 | EN | 746002441 | 746002441 | CDBG-CV | | \$225,000.00 |
| CARES | 2020 | EN | 746002441 | 746002441 | CDBG-CV | | \$3,683.02 |
| CARES | 2020 | EN | 746002441 | 746002441 | CDBG-CV | | \$4,099.00 |
| CARES | 2020 | EN | 746002441 | 746002441 | CDBG-CV | | \$3,834.89 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$14,447.63 |
| | 2018 | EN | 746002441 | 746002441 | CDBG | Y | \$29,487.43 |
| | 2017 | EN | 746002441 | 746002441 | CDBG | Y | \$4,703.07 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$1,372.89 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$3,020.80 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$5,155.62 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$2,500.00 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$6,417.52 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$8,000.00 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$22,500.00 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$760.00 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$19,503.92 |
| | 2017 | EN | 746002441 | 746002441 | CDBG | | (\$19,503.92) |
| | 2017 | EN | 746002441 | 746002441 | CDBG | Y | \$296.93 |
| | 2018 | EN | 746002441 | 746002441 | CDBG | Y | \$5,000.00 |
| | 2019 | EN | 746002441 | 746002441 | CDBG | Y | \$12,803.07 |
| | 2020 | EN | 746002441 | 746002441 | CDBG | Y | \$3,342.54 |

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| Voucher Number | Line Item | IDIS Project ID | IDIS Act ID | Voucher Created | Voucher Status | Status Date | LOCCS Send Date | Grant Number |
|----------------|-----------|-----------------|-------------|-----------------|----------------|-------------|-----------------|--------------|
|----------------|-----------|-----------------|-------------|-----------------|----------------|-------------|-----------------|--------------|

TOTAL DRAWS:

DR

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IDIS

| CARES Act | Grant Year | Fund Type | Recipient TIN | Payee TIN | Program | PY | Drawn Amount |
|-----------|------------|-----------|---------------|-----------|---------|----|----------------|
| | | | | | | | \$1,324,492.89 |

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DR



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| | |
|--|--------------|
| PART I: SUMMARY OF CDBG RESOURCES | |
| 01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR | 614,825.69 |
| 02 ENTITLEMENT GRANT | 604,493.00 |
| 03 SURPLUS URBAN RENEWAL | 0.00 |
| 04 SECTION 108 GUARANTEED LOAN FUNDS | 0.00 |
| 05 CURRENT YEAR PROGRAM INCOME | 0.00 |
| 05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE) | 0.00 |
| 06 FUNDS RETURNED TO THE LINE-OF-CREDIT | 5,928.10 |
| 06a FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT | 0.00 |
| 07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE | 0.00 |
| 08 TOTAL AVAILABLE (SUM, LINES 01-07) | 1,225,246.79 |
| PART II: SUMMARY OF CDBG EXPENDITURES | |
| 09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION | 596,980.89 |
| 10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT | 0.00 |
| 11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10) | 596,980.89 |
| 12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION | 89,919.32 |
| 13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS | 0.00 |
| 14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES | 0.00 |
| 15 TOTAL EXPENDITURES (SUM, LINES 11-14) | 686,900.21 |
| 16 UNEXPENDED BALANCE (LINE 08 - LINE 15) | 538,346.58 |
| PART III: LOW/MOD BENEFIT THIS REPORTING PERIOD | |
| 17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS | 0.00 |
| 18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING | 0.00 |
| 19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES | 596,980.89 |
| 20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT | 0.00 |
| 21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20) | 596,980.89 |
| 22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11) | 100.00% |
| LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS | |
| 23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION | PY: PY: |
| 24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION | 0.00 |
| 25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS | 0.00 |
| 26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24) | 0.00% |
| PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS | |
| 27 DISBURSED IN IDIS FOR PUBLIC SERVICES | 75,634.66 |
| 28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR | 0.00 |
| 29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR | 0.00 |
| 30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS | 0.00 |
| 31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30) | 75,634.66 |
| 32 ENTITLEMENT GRANT | 604,493.00 |
| 33 PRIOR YEAR PROGRAM INCOME | 0.00 |
| 34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP | 0.00 |
| 35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34) | 604,493.00 |
| 36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35) | 12.51% |
| PART V: PLANNING AND ADMINISTRATION (PA) CAP | |
| 37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION | 89,919.32 |
| 38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR | 0.00 |
| 39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR | 0.00 |
| 40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS | 0.00 |
| 41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40) | 89,919.32 |
| 42 ENTITLEMENT GRANT | 604,493.00 |
| 43 CURRENT YEAR PROGRAM INCOME | 0.00 |
| 44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP | 0.00 |
| 45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44) | 604,493.00 |
| 46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45) | 14.88% |



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LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17
 Report returned no data.

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18
 Report returned no data.

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

| Plan Year | IDIS Project | IDIS Activity | Voucher Number | Activity Name | Matrix Code | National Objective | Drawn Amount |
|--------------|--------------|---------------|----------------|--|-------------|--------------------|---------------------|
| 2019 | 13 | 556 | 6473825 | Mid-Coast Family Services - Family Support Center at the Women's Crisis Center | 03C | LWC | \$79,264.43 |
| 2019 | 13 | 556 | 6521656 | Mid-Coast Family Services - Family Support Center at the Women's Crisis Center | 03C | LWC | \$175,135.57 |
| | | | | | 03C | Matrix Code | \$254,400.00 |
| 2017 | 1 | 524 | 6473825 | Boys & Girls Club Public Facility | 03D | LWC | \$58,052.02 |
| 2017 | 1 | 524 | 6506195 | Boys & Girls Club Public Facility | 03D | LWC | \$9,352.25 |
| | | | | | 03D | Matrix Code | \$67,404.28 |
| 2020 | 5 | 579 | 6551837 | Perpetual Help Home - Community Center Rehabilitation Project | 03E | LWC | \$760.00 |
| | | | | | 03E | Matrix Code | \$760.00 |
| 2020 | 6 | 578 | 6551837 | City of Victoria - Park Department - Solar Lighting Project | 03F | LMA | \$22,500.00 |
| | | | | | 03F | Matrix Code | \$22,500.00 |
| 2018 | 12 | 540 | 6551837 | Transit Shelters - Public Improvement | 03Z | LMA | \$29,487.43 |
| 2020 | 4 | 577 | 6513854 | CD6G Block Group Area - Street Lighting Project | 03Z | LMA | \$12,051.77 |
| | | | | | 03Z | Matrix Code | \$41,539.20 |
| 2018 | 3 | 531 | 6506281 | Demolition | 04 | LMA | \$9,682.17 |
| 2019 | 3 | 545 | 6473825 | Demolition Program | 04 | LMA | \$19,602.75 |
| 2019 | 3 | 545 | 6506195 | Demolition Program | 04 | LMA | \$13,050.00 |
| 2019 | 3 | 545 | 6506281 | Demolition Program | 04 | LMA | \$20,614.76 |
| 2019 | 3 | 545 | 6551837 | Demolition Program | 04 | LMA | \$4,703.07 |
| 2019 | 3 | 545 | 6576372 | Demolition Program | 04 | LMA | \$18,100.00 |
| 2020 | 3 | 575 | 6521656 | Demolition Program | 04 | LMA | \$40,990.00 |
| 2020 | 3 | 575 | 6551837 | Demolition Program | 04 | LMA | \$8,000.00 |
| | | | | | 04 | Matrix Code | \$134,742.75 |
| 2019 | 9 | 549 | 6521656 | Community Action Committee - Meals on Wheels Program | 05A | LWC | \$978.52 |
| 2020 | 9 | 569 | 6521656 | Community Action Committee- Meals on Wheels | 05A | LWC | \$3,415.50 |
| 2020 | 9 | 569 | 6551837 | Community Action Committee- Meals on Wheels | 05A | LWC | \$3,020.80 |
| 2020 | 9 | 569 | 6576372 | Community Action Committee- Meals on Wheels | 05A | LWC | \$3,342.54 |
| 2020 | 12 | 572 | 6521656 | Meals on Wheels Victoria-Meal Delivery Program | 05A | LWC | \$5,305.72 |
| 2020 | 12 | 572 | 6551837 | Meals on Wheels Victoria-Meal Delivery Program | 05A | LWC | \$6,417.52 |
| | | | | | 05A | Matrix Code | \$22,480.60 |
| 2020 | 13 | 571 | 6521656 | Gulf Bend Center: Wellness Community | 05B | LWC | \$5,000.00 |
| 2020 | 13 | 571 | 6551837 | Gulf Bend Center: Wellness Community | 05B | LWC | \$2,500.00 |
| | | | | | 05B | Matrix Code | \$7,500.00 |
| 2019 | 4 | 546 | 6479333 | Boys & Girls Club of Victoria: After-school Program and Summer Camp Program | 05D | LWC | \$12,000.00 |
| 2020 | 7 | 567 | 6521656 | Boys and Girls Club of Victoria: Power Hour/ Summer Camp | 05D | LWC | \$10,000.00 |
| | | | | | 05D | Matrix Code | \$22,000.00 |
| 2019 | 5 | 547 | 6479333 | Golden Crescent CASA: A CASA Volunteer for Every Child in Need | 05N | LWC | \$6,325.55 |
| 2020 | 8 | 570 | 6551837 | A CASA Volunteer for Every Child in Need | 05N | LWC | \$5,155.62 |
| | | | | | 05N | Matrix Code | \$11,481.17 |
| 2020 | 10 | 568 | 6551837 | Community Action Committee- Water Utility Assistance Program | 05Q | LWC | \$1,372.89 |
| | | | | | 05Q | Matrix Code | \$1,372.89 |
| 2020 | 11 | 580 | 6521656 | Food Bank of the Golden Crescent: The Kids' Backpack Meals Program | 05W | LWC | \$10,800.00 |
| | | | | | 05W | Matrix Code | \$10,800.00 |
| Total | | | | | | | \$596,580.89 |

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

| Plan Year | IDIS Project | IDIS Activity | Voucher Number | Activity to prevent, prepare for, and respond to Coronavirus | Activity Name | Grant Number | Fund Type | Matrix Code | National Objective | Drawn Amount |
|-----------|--------------|---------------|----------------|--|--|--------------|-----------|-------------|--------------------|--------------|
| 2019 | 9 | 549 | 6521656 | No | Community Action Committee - Meals on Wheels Program | B19MC490510 | EN | 05A | LWC | \$978.52 |
| 2020 | 9 | 569 | 6521656 | No | Community Action Committee- Meals on Wheels | B20MC480510 | EN | 05A | LWC | \$3,415.50 |
| 2020 | 9 | 569 | 6551837 | No | Community Action Committee- Meals on Wheels | B20MC490510 | EN | 05A | LWC | \$3,020.80 |
| 2020 | 9 | 569 | 6576372 | No | Community Action Committee- Meals on Wheels | B20MC480510 | EN | 05A | LWC | \$3,342.54 |
| 2020 | 12 | 572 | 6521656 | No | Meals on Wheels Victoria-Meal Delivery Program | B20MC480510 | EN | 05A | LWC | \$5,305.72 |
| 2020 | 12 | 572 | 6551837 | No | Meals on Wheels Victoria-Meal Delivery Program | B20MC480510 | EN | 05A | LWC | \$6,417.52 |
| | | | | | | | | 05A | Matrix Code | \$22,480.60 |
| 2020 | 13 | 571 | 6521656 | No | Gulf Bend Center: Wellness Community | B20MC480510 | EN | 05B | LWC | \$5,000.00 |
| 2020 | 13 | 571 | 6551837 | No | Gulf Bend Center: Wellness Community | B20MC480510 | EN | 05B | LWC | \$2,500.00 |



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| Plan Year | IDIS Project | IDIS Activity | Voucher Number | Activity to prevent, prepare for, and respond to Coronavirus | Activity Name | Grant Number | Fund Type | Matrix Code | National Objective | Drawn Amount |
|--------------|--------------|---------------|----------------|--|---|--------------|-----------|-------------|--------------------|---------------------------|
| 2019 | 4 | 546 | 6479333 | No | Boys & Girls Club of Victoria: After-school Program and Summer Camp Program | B19MC480510 | EN | 05B 05D | Matrix Code LMC | \$7,500.00 \$12,000.00 |
| 2020 | 7 | 567 | 6521656 | No | Boys and Girls Club of Victoria: Power Hour/ Summer Camp | B20MC480510 | EN | 05D | LMC | \$10,000.00 |
| 2019 | 5 | 547 | 6479333 | No | Golden Crescent CASA: A CASA Volunteer for Every Child in Need | B19MC480510 | EN | 05N | Matrix Code | \$22,000.00 |
| 2020 | 8 | 570 | 6551837 | No | A CASA Volunteer for Every Child in Need | B20MC480510 | EN | 05N | LMC | \$5,325.55 |
| 2020 | 10 | 568 | 6551837 | No | Community Action Committee- Water Utility Assistance Program | B20MC480510 | EN | 05N 05Q | Matrix Code LMC | \$11,481.17 \$1,372.89 |
| 2020 | 11 | 580 | 6521656 | No | Food Bank of the Golden Crescent: The Kids' Backpack Meals Program | B20MC480510 | EN | 05W | Matrix Code | \$1,372.89 |
| | | | | No | Activity to prevent, prepare for, and respond to Coronavirus | | | 05W | Matrix Code | \$10,800.00 |
| Total | | | | | | | | | | \$75,634.66 |

LINE 37 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 37

| Plan Year | IDIS Project | IDIS Activity | Voucher Number | Activity Name | Matrix Code | National Objective | Drawn Amount |
|--------------|--------------|---------------|----------------|---------------------------------|-------------|--------------------|--------------------|
| 1994 | 2 | 2 | 6528424 | CDBG COMMITTED FUNDS ADJUSTMENT | 21A | | (\$5,928.10) |
| 2019 | 1 | 543 | 6479825 | Program Administration | 21A | | \$19,503.92 |
| 2020 | 1 | 574 | 6508195 | Program Administration | 21A | | \$16,903.35 |
| 2020 | 1 | 574 | 6513854 | Program Administration | 21A | | \$14,205.07 |
| 2020 | 1 | 574 | 6521656 | Program Administration | 21A | | \$11,283.53 |
| 2020 | 1 | 574 | 6551837 | Program Administration | 21A | | \$14,447.63 |
| 2020 | 1 | 574 | 6553178 | Program Administration | 21A | | \$19,503.92 |
| Total | | | | | 21A | Matrix Code | \$89,919.32 |



| | | |
|--|--|------------|
| PART I: SUMMARY OF CDBG-CV RESOURCES | | |
| 01 CDBG-CV GRANT | | 832,139.00 |
| 02 FUNDS RETURNED TO THE LINE-OF-CREDIT | | 0.00 |
| 03 FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT | | 0.00 |
| 04 TOTAL AVAILABLE (SUM, LINES 01-03) | | 832,139.00 |
| PART II: SUMMARY OF CDBG-CV EXPENDITURES | | |
| 05 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION | | 312,091.84 |
| 06 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION | | 0.00 |
| 07 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS | | 0.00 |
| 08 TOTAL EXPENDITURES (SUM, LINES 05 - 07) | | 312,091.84 |
| 09 UNEXPENDED BALANCE (LINE 04 - LINE8) | | 520,047.16 |
| PART III: LOWMOD BENEFIT FOR THE CDBG-CV GRANT | | |
| 10 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS | | 0.00 |
| 11 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING | | 0.00 |
| 12 DISBURSED FOR OTHER LOW/MOD ACTIVITIES | | 312,091.84 |
| 13 TOTAL LOW/MOD CREDIT (SUM, LINES 10 - 12) | | 312,091.84 |
| 14 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 05) | | 312,091.84 |
| 15 PERCENT LOW/MOD CREDIT (LINE 13/LINE 14) | | 100.00% |
| PART IV: PUBLIC SERVICE (PS) CALCULATIONS | | |
| 16 DISBURSED IN IDIS FOR PUBLIC SERVICES | | 67,124.91 |
| 17 CDBG-CV GRANT | | 832,139.00 |
| 18 PERCENT OF FUNDS DISBURSED FOR PS ACTIVITIES (LINE 16/LINE 17) | | 8.07% |
| PART V: PLANNING AND ADMINISTRATION (PA) CAP | | |
| 19 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION | | 0.00 |
| 20 CDBG-CV GRANT | | 832,139.00 |
| 21 PERCENT OF FUNDS DISBURSED FOR PA ACTIVITIES (LINE 19/LINE 20) | | 0.00% |



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

Report returned no data.

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

Report returned no data.

LINE 12 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 12

| Plan Year | IDIS Project | IDIS Activity | Voucher Number | Activity Name | Matrix Code | National Objective | Drawn Amount |
|-----------|--------------|---------------|----------------|--|-------------|--------------------|--------------|
| 2019 | 16 | 558 | 6536992 | COVID-19: CAC - Water Assistance Program | 05Q | LMC | \$3,834.89 |
| | 19 | 561 | 6473832 | COVID-19 Meals on Wheels Victoria-Meal Delivery Program | 05A | LMC | \$15,000.00 |
| | 21 | 563 | 6536992 | COVID-19: COV Fire Department: Flu shot for vulnerable population | 05M | LMC | \$3,683.02 |
| | 22 | 564 | 6473832 | COVID-19: COV Eviction and Foreclosure Prevention | 05Q | LMC | \$40,508.00 |
| | 23 | 565 | 6536992 | COVID-19: Food Bank Expansion Project | 03E | LMA | \$225,000.00 |
| | 24 | 566 | 6473832 | COVID-19: Boys and Girls Club Facility Project to Prevent COVID-19 | 03D | LMC | \$19,966.93 |
| | 25 | 562 | 6536992 | COVID-19 CASA: Response for A Volunteer for Every Child Program | 05N | LMC | \$4,099.00 |
| Total | | | | | | | \$312,091.84 |

LINE 16 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 16

| Plan Year | IDIS Project | IDIS Activity | Voucher Number | Activity Name | Matrix Code | National Objective | Drawn Amount |
|-----------|--------------|---------------|----------------|---|-------------|--------------------|--------------|
| 2019 | 16 | 558 | 6536992 | COVID-19: CAC - Water Assistance Program | 05Q | LMC | \$3,834.89 |
| | 19 | 561 | 6473832 | COVID-19 Meals on Wheels Victoria-Meal Delivery Program | 05A | LMC | \$15,000.00 |
| | 21 | 563 | 6536992 | COVID-19: COV Fire Department: Flu shot for vulnerable population | 05M | LMC | \$3,683.02 |
| | 22 | 564 | 6473832 | COVID-19: COV Eviction and Foreclosure Prevention | 05Q | LMC | \$40,508.00 |
| | 25 | 562 | 6536992 | COVID-19 CASA: Response for A Volunteer for Every Child Program | 05N | LMC | \$4,099.00 |
| Total | | | | | | | \$67,124.91 |

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

Report returned no data.