

MARTINSBURG WEST VIRGINIA

232 North Queen Street
Martinsburg, WV 25402

George Karos,
Honorable Mayor

City Council:

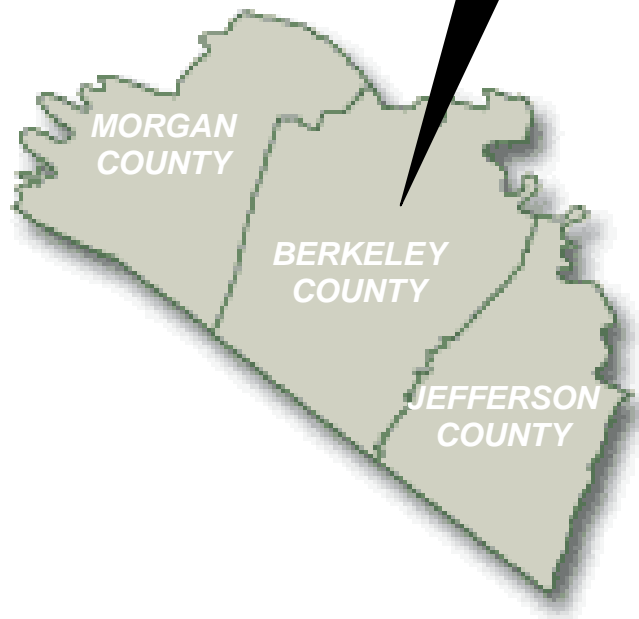
Scherel Persad, Ward I
Richard Yauger, Ward II
Max Parkinson, Ward III
Roger Lewis, Ward IV
Betty Gunnoe, Ward V
Donald Anderson, At-Large
Gregg Wachtel, At-Large

Mark Baldwin,
City Manager
Patricia McMillan,
Community Development
Ted Anderson,
Police Chief
Paul Bragg,
Fire Chief
Michael Covell,
City Engineer/Planning Director
Sharon Flick,
City Recorder
Steve Knipe,
Utilities
Jack Leonard,
Public Works
Mark Spickler,
Finance



Consolidated Annual Performance And Evaluation Report (CAPER)

2006
For Submission to HUD



Community Development Block Grant Program



B. EXECUTIVE SUMMARY:

In accordance with the Federal regulations found in 24 CFR Part 570, the City of Martinsburg, West Virginia has prepared this Consolidated Annual Performance and Evaluation Report (CAPER) for the period of July 1, 2006 to June 30, 2007. The CAPER describes the activities undertaken during this time period for funding from the U.S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant Program (CDBG). The projects/activities and accomplishments described in this CAPER principally benefit low- and moderate-income persons and the funding has been targeted to neighborhoods where there is the highest percentage of low- and moderate-income residents in the City of Martinsburg. The following is the overall program narrative based on the Five Year Consolidated Plan and Annual Action Plans, as amended.

Funds Received –

The City of Martinsburg has received the following funds during the time period of July 1, 2006 through June 30, 2007:

	CDBG	Total
Entitlement Grants	\$ 414,071	\$ 414,071
Program Income	\$ 0	\$ 0
Total Funds Received	\$ 414,071	\$ 414,071

This chart only includes funds received during July 1, 2006 through June 30, 2007. Any previous program year funds that were not spent or which might have been spent during this time period are not included.

Funds Expended –

The funds shown in this chart are funds that were expended during the time period of July 1, 2006 through June 30, 2007. These expenditures consist of previous program year funds that were not drawn down until this time period and also include any reprogrammed funds from previous years.

Funding Sources	Total Funds Expended
CDBG	\$ 404,085.49
Total	\$ 404,085.49



Regulatory Caps –

CDBG Program Administration Expense Cap:

The City of Martinsburg CDBG program administration expenditures were within the regulatory cap. This is shown in the chart below:

	CDBG
FY 2006 Entitlement Grant	\$ 414,071
2006 Program Income	\$ 0
Administrative Cap Allowance	20%
Maximum Allowable Expenditures	\$ 82,814
Total Administration Funds Actually Expended	\$ 72,224.40
Administrative Percentage	17.44%

The City of Martinsburg’s program administrative expenditure was \$72,224.40, which is 17.44%, well below the 20% cap on administrative expenditures.

CDBG Public Service Activity Cap:

	CDBG
FY 2006 Entitlement Grant	\$ 414,071
2006 Program Income	\$ 0
Public Service Cap Allowable	15%
Maximum Allowable Expenditures	\$ 62,110.65

The City of Martinsburg expended \$15,928.25 in funds for public services, which was 3.85% of the allowable expenditures and under the 15% cap on public services.

Summary of Priority Goals and Expenditures:

The City of Martinsburg’s 2004-2009 Five Year Consolidated Plan established six (6) strategic initiatives to be addressed using CDBG funds. The following are the goals and objectives:

1. **Housing Strategy – HS:**
 - HS-1. Provide assistance for homeownership
 - HS-2. Provide rehabilitation assistance for owner occupants
 - HS-3. Provide emergency repair assistance
 - HS-4. Perform a housing conditions survey
 - HS-5. Inspect rental housing units



- HS-6. Promote fair housing opportunities
 - HS-7. Assist in the development of affordable housing
 - HS-8. Provide accessibility for the handicapped
- 2. Homeless Strategy – HA:**
- HA-1. Assist housing for the homeless
 - HA-2. Promote support services for the homeless
 - HA-3. Promote housing choice vouchers
- 3. Community Development Strategy – CD:**
- CD-1. Improve city’s infrastructure
 - CD-2. Assist target income persons
 - CD-3. Assist programs for youth
 - CD-4. Assist programs for the elderly
 - CD-5. Assist the special needs population
 - CD-6. Improve community facilities
 - CD-7. Remove slum & blighting conditions
 - CD-8. Improve the environment
 - CD-9. Provide code enforcement
 - CD-10. Provide matching funds for public service providers
- 4. Economic Development Strategy – ED:**
- ED-1. Promote new commercial/industrial development
 - ED-2. Promote the development of a one – stop center for E.D.
 - ED-3. Assist in the creation of new job opportunities
- 5. Anti-poverty Strategy – AP:**
- AP-1. Assist in workforce development
 - AP-2. Promote supportive services
- 6. Administration & Management – AM:**
- AM-1. Program administration
 - AM-2. Planning and management

During the FY 2006 CDBG Program Year, the City of Martinsburg addressed the following goals and objectives:

- 1. HOUSING STRATEGY – HS:**
- ♦ **HS-3 Provide emergency repair assistance**
 - Rehabilitation services to make emergency repair loans to their homes and/or to make handicap accessible improvements.
 - CDBG funds as matching funds with WV Housing Development Fund HELP grant and loans.



3. COMMUNITY DEVELOPMENT STRATEGY – CD:

- ♦ **CD-1 Improve city’s infrastructure**
 - Handicapped curb cuts and ramping at approx. 65 locations.
- ♦ **CD-2 Assist target income persons**
 - Emergency housing assistance/eviction prevention to increase emergency housing funds for 100 households.
- ♦ **CD-3 Assist programs for youth**
 - Install furnace in the “Pink House” for the Safe Haven building.
 - Upgrade electrical wiring, install new emergency and exit lights, upgrade storage areas, doors, and install new smoke detectors at the Boys’ and Girl’s Club.
 - Provide coordination of investigative services to abused children under the Children’s Home Society.
 - Provide case management services for 5 children in foster care under CASA.
- ♦ **CD-4 Assist programs for the elderly**
 - Install air conditioning for the Senior Center Computer Lab.
 - Recreational trail improvements for Berkeley Senior Services to help to stabilize, pave, repair/replace fitness stations, and install 2 rest areas on the trail.
 - Provide funds to Berkeley County Meals on Wheels to serve meals for 20 to 25 additional elderly persons who are unable to pay.
- ♦ **CD-5 Assist the special needs population**
 - Replace 271 s.f. of sidewalk on John Street and replace the porch steps at the Bethany House, which is a women’s shelter.
- ♦ **CD-6 Improve community facilities**
 - Improvements to Leeland Park Playground, which includes replacing the basketball court, equipment, renovation of playground, and install play equipment.
 - Automatic door for the front entrance of City Hall to make it ADA Accessible.

6. ADMINISTRATION & MANAGEMENT – AM:

- ♦ **AM-1 Program administration**
 - Administration, general oversight, planning and management



The following chart illustrates the expenditures by strategy for the FY 2006 Annual Action Plan:

Goals	2006 CDBG Expenditures
Housing Strategy – HS	\$ 0
Homeless Strategy – HA	\$ 0
Community Development Strategy – CD	\$ 128,616
Economic Development Strategy – ED	\$ 0
Anti-poverty Strategy – AP	\$ 0
Administration & Management – AM	\$ 72,224.40

The chart below lists the 2006 activities that were funded:

Activities	2006 CDBG Budgeted	2006 CDBG Expenditures
General Administration & Planning	\$82,814	\$ 72,224.40
Handicap Curb Cuts and Ramps	\$110,000	\$ 84,345.83
ADA Accessible Entrance for City Hall	\$11,270	\$ 11,270
Recreation Improvements – Leeland Park Playground	\$81,000	\$ 0
Berkeley Senior Services – Air Conditioning Computer Lab	\$6,500	\$ 6,500
Berkeley Senior Services – Furnace for Safe Haven	\$6,000	\$ 6,000
Berkeley Senior Services – Recreation and Fitness Trail	\$9,500	\$ 0
Bethany House – Sidewalk and Step Replacement	\$11,000	\$ 2,500
Boys and Girls Club – Renovation for Fire Safety	\$30,000	\$ 0
Berkeley County Meals on Wheels	\$3,000	\$ 3,000
CCAP – Emergency Rental Assistance/Eviction Prevention	\$5,000	\$ 5,000
Children’s Home Society – Safe Haven Child Advocacy Center	\$5,000	\$ 5,000
Court Appointed Special Advocates Case Management Services	\$5,000	\$ 5,000
Homebuyer Assistance	\$47,257	\$ 0

The City spent \$193,951.90 of its \$414,071 FY 2006 CDBG allocation, which is 46.8% of the allocation.



Summary of Accomplishments:

The chart below is a summary of the accomplishments during the FY 2006 program year:

CDBG Accomplishment Unit of Measure	2004 Program Year Accomplishments	2005 Program Year Accomplishments	2006 Program Year Accomplishments	Five Year Accomplishments	Five Year Program Goals
Infrastructure Improvements	0	5	1	6	50
Public Service Activities	0	0	4	4	10
Homeless Persons Receiving Services	142	0	0	142	300
People Served by Fair Housing Education Program	20	50	22	92	225
Households Receiving Homebuyer Training	19	9	20	48	50
Housing Units Demolished	0	0	0	0	3
Housing Units Inspected for Code Compliance	650	592	967	2,209	3,000
Housing Units Rehabilitated	0	0	1	1	10
Housing Units Abated for Lead Hazards	0	0	0	0	1
Parks Improved and Constructed	0	0	2	2	1
Public Facilities Improved and Constructed	0	0	4	4	6
Public Facilities with Architectural Barriers Removed	0	0	1	1	2