

Power Point Presentation



Travis County Community Development Block Grant (CDBG) Program

Recommendations for CDBG Program Year (PY) 2008 Allocations

Travis County Commissioners Court
Presentation by the Health & Human Services
and Veteran Services (HHS & VS)
May 8, 2008

Timeline: Development of PY08 Action Plan

- May 8:** Present potential projects to Court
- May 20:** Request Court approval of the public hearing dates for draft of PY08 Action Plan and consideration of approval of PY08 projects
- June 10:** **Deadline: Court project approvals required**
- June 17:** Court approval of Draft PY 08 Action Plan
- Jun 25 –Jul 26:** 30-day comment period for PY 08 Action Plan
(Includes two public hearings on July 1st and July 22nd)
- August 5:** **Deadline: Court approval of PY08 Action Plan required**
- August 15th:** **Deadline: PY08 Action Plan Due to HUD**

Program Year 06 & 07 Project Update

Apache Shores Street Improvements:	<i>Anticipated:</i>
<ul style="list-style-type: none"> • Engineering Design and Environmental • Procurement of Construction • Construction 	<ul style="list-style-type: none"> • May 08 – Nov 09 • Dec 09 – Mar 10 • Mar 10 – Nov 10
Land Acquisition for Affordable Owner Housing:	<i>Anticipated:</i>
<ul style="list-style-type: none"> • Land Acquisition* • Infrastructure Development • Construction of Houses 	<ul style="list-style-type: none"> • Jul 08* • Dec 09 – May 10 • Jun 10 – Sep 11
North Ridge Acres Water Improvements:	<i>Anticipated:</i>
<ul style="list-style-type: none"> • Construction 	<ul style="list-style-type: none"> • Apr 08 - Oct 08

Program Year 06 & 07 Project Update

Water and Sewer Improvement Planning:	<i>Anticipated:</i>
<ul style="list-style-type: none">• Begin assessment of potential water/wastewater areas	<ul style="list-style-type: none">• May 08
FSS Social Work Services Expansion:	<i>Anticipated:</i>
<ul style="list-style-type: none">• Training of Social Worker• Provision of Services	<ul style="list-style-type: none">• Apr 08• May 08 – Mar 09

Grant Management

In Spring of each year, CDBG staff will assess:

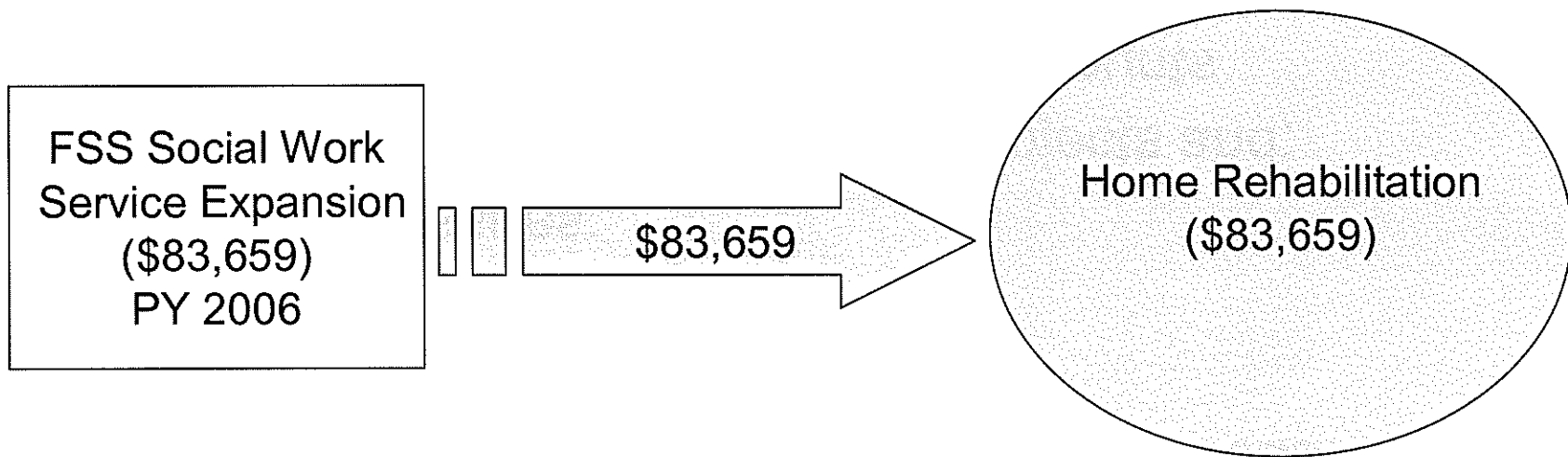
- the status of each project;
- potential cost shortfalls;
- timeliness issues;
- potential for deleting or adding projects and;
- potential for adjusting allocation amounts

Purpose for targeting changes to in late Spring:

- Reduces administrative costs
- Increases timeliness

Recommendation to Amend Program Year 06 Action Plan

Reprogramming of PY 06 Allocation



Timeliness Considerations for July 08

- New entitlements have 22 months to comply with timeliness
- Anticipated total spending by July 2008 = \$576,879
- Relying on land acquisition project to be timely
- If unable to achieve timeliness by July 08, staff will request HUD to reevaluate in Nov 08, due to 4 month implementation delay

Timeliness Considerations for July 09 and Beyond

Total CDBG funds (PY06-08)	\$2,520,037
Anticipated Draws as of July 2008	\$576,879
Anticipated Draws from August 2008 - July 2009	\$331,366
Total Anticipated Draws by July 2009	<u>\$908,245</u>
Anticipated Total Dollars Remaining by July 2009 after Year 1 & 2 Spending	\$1,611,792
Timeliness Goal by July 2009	\$1,249,700
Remaining Balance Needed to be spent by PY 2008 projects by July 2009 to remain timely	\$362,093

Summary of Citizen Participation Process

- Five Public Hearings held = 19 participants
- Citizens Participation Forms = one completed
- Project Proposal Forms = 6 received

Summary of High Priority Needs/Projects Identified in 2008

- Six (6) additional communities with water/wastewater needs
- Two (2) road improvement projects
- Production of new affordable housing
- Rehabilitation of existing units
- Other public services: emergency assistance, adult education, extension of social work services
- Youth Services

2006-2010 Consolidated Plan Strategic Direction

Goal: Provide a suitable living environment

Project Category:

- Water/Sewer Improvements
- Street/Road Improvements
- Youth Services
- Other Public Service Needs
- Housing Rehabilitation

Goal: Provide decent housing

Project Category:

- Owner Housing: Production of New Units
- Infrastructure for New Housing Development
- Rental Housing: Production of New Units

Summary of Recommended Budget

Community Development	\$545,955 (65.5%)
Public Services	\$ 124,969 (15%)
Planning	\$ 108,704 (13 %)
Administration	\$ 53,505 (6.5%)

Total PY 2008 CDBG Award	\$833,133
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Summary of Recommended Projects

Proposed Projects for PY 2008	Allocation
Owner and Rental Housing: Production of New Units through Land Acquisition	\$400,000
Option: Community Development dollars available:	\$145,955
Water/Wastewater Planning Project	\$108,704
CDBG Administration <ul style="list-style-type: none"> Including Analysis of Impediments to Fair Housing Choice 	\$53,505
Public Services, Other: Social Work Services	\$64,778
Option: Other Public Service dollars available:	\$60,191
Total PY08 Grant	\$833,133

Recommended PY08 Budget

Community Development (65% minimum of total allocation)

Project:	Production of New Owner/Rental Housing Units	\$ 400,000
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Activity: Land Acquisition

Project: Different Options \$ 145,955

Activity: Rehabilitation/Street Improvements/
Additional Land Acquisition dollars

Community Development Total: \$ 545,955 (65.5%)

Community Development Options

Options for \$ 145,955	Considerations
Housing Rehabilitation	<ul style="list-style-type: none">• As a new program, timeliness may be affected• \$ 10,000 per HH
Lave Lane Road Improvement	<ul style="list-style-type: none">• Substantial commitment for PY09 (~ \$ 600,000)• \$ 34,350 per HH
Additional Land Acquisition Investment	<ul style="list-style-type: none">• Availability of implementing agencies and matching funds needed• \$ 25,000 per HH

Recommended PY08 Budget

Public Services (capped at 15% of total allocation)

Project: Public Services, Other \$ 64,778

Activity: FSS Social Work Expansion

Project: Different Options \$ 60,191

Activity: Emergency Grant Program/
RFS for Public or Youth Services

Public Services Total: \$ 124,969 (15%)

Public Service Options

Options for \$ 60,191	Considerations
Emergency Grant Program (Partnership between FSS and WorkSource)	<ul style="list-style-type: none"> • \$ 3,000 per HH • Implementation would begin Jan 09
Request for Services (RFS) for Public Services	<ul style="list-style-type: none"> • Dependant upon implementing agency's proposal • Service provision would not start until Mar 09
Request for Services (RFS) for Youth Services	<ul style="list-style-type: none"> • Dependant upon implementing agency's proposal • Service provision would not start until Mar 09

Recommended PY08 Budget

Administration & Planning (capped at 20% of total allocation)

Project: Planning \$ 108,704

Activity: Continuation of Water/Sewer
Improvement Planning

Project: Administration \$ 53,505

Activity: Includes funding of
Analysis of Impediments
to Fair Housing Choice

Administration & Planning Total: \$ 162,209 (19.5%)

Assumption: Court will continue to fund two grant management
staff out of the General Fund

Next Steps

- Staff will review Court feedback from today and any additional information on projects
- Staff provide project recommendations for Court consideration and approval on Tuesday, May 20
- Request Court approve the 30 day public comment period and related advertising on Tuesday, May 20
- Final project approval to be included in the PY08 Action Plan must be made no later than June 10th
- Public Comment period begins June 25th and ends July 26th

Quarterly CDBG Report Quarter 1-3, PY 2007 (Oct - Jun)							
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Quarter 1							
Administration & Planning							
Administration	Grant Management	2007	PY 07 funds certified on 12/17/08, completed semi-annual and quarterly reports, completed the Consolidated Annual Performance Evaluation Report, and worked on project implementation.	Contained within the CDBG PB3	\$161,184	\$0	N/A
Planning	Water/Sewer and Other Project Planning	2007	Position posting waiting for certification of funds.	Assess 9-12 neighborhoods needing	\$88,727	\$88,727	\$0
							\$88,727
Public Services							
Public Services, Other	Family Support Services Social Work Expansion	2006	Funds to be reprogrammed in Summer 2008.	N/A	\$83,659	\$83,659	\$0
Public Services, Other	Family Support Services Social Work Expansion	2007	Looking for potential candidates.	Provided Services to 100 HH	\$64,000	\$64,000	TBD

Quarterly CDBG Report Quarter 1-3, PY 2007 (Oct - Jun)							
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
							\$147,659

Quarterly CDBG Report
Quarter 1-3, PY 2007 (Oct - Jun)

Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Community Development							
Street Improvements	Substandard Road Improvements in Apache Shores	2006	Request For Qualifications drafted and waiting for certification of funds prior to release.	Improve roads for 72 HH	\$305,000	\$305,000	\$0
Street Improvements	Substandard Road Improvements in Apache Shores	2007		Improve roads for 68 HH	\$500,000	\$500,000	\$0
Water/Sewer Improvements	Northridge Acres Water Improvement Project	2006	Environmental Assessment completed and related public comment period held.	Create access to viable water infrastrucutre for 158 individuals	\$1,872,000	\$200,000	\$0
Owner Housing: Production of New Units	Land Acquisition	2006	Habitat identified land in August, no formal commitments made to developer, Habitat completes preliminary environemtnal assessment, project implementation slowed due to completion of the CAPER by CDBG office and staffing issues at Auditor's Office.	Create 10 housing units	\$250,000	\$250,000	\$0
Owner Housing: Production of New Units	Land Acquisition	2007		Create 7 housing units	\$195,518	\$195,518	\$0

Quarterly CDBG Report Quarter 1-3, PY 2007 (Oct - Jun)							
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Total CDBG Funds Available						\$1,686,904	
Total CDBG Funds Spent To Date							\$0
Timeliness Ratio*							2.0

*Defined as the amount of money in the Entitlement's line of credit in the Information Disperment Information System as compared to the Entitlement's annual allocation. Evaluated by HUD in July of each year. For compliance, the ratio needs to be below 1.5

Quarter 2							
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Administration & Planning							
Administration	Grant Management	2007	Completed annual and quaterly reports, planned for and began the public hearing process for the development of the annual action plan, worked on project implementation.	Contained within the CDBG PB3	\$161,184	\$0	N/A

<p style="text-align: center;">Quarterly CDBG Report Quarter 1-3, PY 2007 (Oct - Jun)</p>							
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Planning	Water/Sewer and Other Project Planning	2007	Posted positions, conducted interviews and hired staff. Person to start on 4/1/08.	Assess 9-12 neighborhoods needing water/wastewater infrastructure	\$88,727	\$88,727	\$0
							\$88,727
Public Services							
Public Services, Other	Family Support Services Social Work Expansion	2006	Funds to be reprogrammed in Summer 2008.	N/A	\$83,659	\$83,659	\$0
Public Services, Other	Family Support Services Social Work Expansion	2007	Conducted interviews and hired person. Start date 4/1/08.	Provide services to 100 HH	\$64,000	\$64,000	\$0
							\$147,659
Community Development							
Street Improvements	Substandard Road Improvements in Apache Shores	2006	Request For Qualification released, 7 firms responded, 2 identified for interviews.	Improve roads for 72 HH	\$305,000	\$305,000	\$0
Street Improvements	Substandard Road Improvements in Apache Shores	2007		Improve roads for 68 HH	\$500,000	\$500,000	\$0

Quarterly CDBG Report Quarter 1-3, PY 2007 (Oct - Jun)							
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Water/Sewer Improvements	Northridge Acres Water Improvement Project	2006	Receieved release of funds from HUD in January, procurement occurred for construction, contract awarded with construction to begin in April.	Create access to viable water infrastrucutre for 158 individuals	\$1,872,000	\$200,000	\$0
Owner Housing: Production of New Units	Land Acquisition	2006	Met with Habitat to discuss issues related to project implementation, worked on agreements and moving forward as quickly as possible.	Create 10 housing units	\$250,000	\$250,000	\$0
Owner Housing: Production of New Units	Land Acquisition	2007		Create 7 housing units	\$195,518	\$195,518	\$0
Total CDBG Funds Available						\$1,686,904	
Total CDBG Funds Spent To Date							\$0
Timeliness Ratio*							2.0

*Defined as the amount of money in the Entitlement's line of credit in the Information Disperment Information System as compared to the Entitlement's annual allocation. Evaluated by HUD in July of each year. For compliance, the ratio needs to be below 1.5

Quarter 3

Quarterly CDBG Report
Quarter 1-3, PY 2007 (Oct - Jun)

Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Administration & Planning							
Administration	Grant Management	2007	Assessing potential projects for PY 08, creating the PY 08 Action Plan, addressing timeliness issues, working on the urban county renewal process, implementing land acquisition project and providing technical assistance to projects, completed quarterly and semi-annual reports on time.	Contained within the CDBG PB3	\$161,184	\$0	N/A
Planning	Water/Sewer and Other Project Planning	2007	Hired Senior Engineer 4/1/08, has taken project management responsibilities for TNR CDBG projects. Worked with CDBG office for project planning for PY 2008, and will begin planning for water/wastewater assessment in May.	Assess 9-12 neighborhoods needing water/wastewater infrastructure	\$88,727	\$88,727	TBD

<p style="text-align: center;">Quarterly CDBG Report Quarter 1-3, PY 2007 (Oct - Jun)</p>							
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
							\$88,727
Public Services							
Public Services, Other	Family Support Services Social Work Expansion	2006	Funds to be reprogrammed in Summer 2008.	N/A	\$83,659	\$83,659	TBD
Public Services, Other	Family Support Services Social Work Expansion	2007	Hired Social Worker 4/1/08, training through the month of April. Services begin in May 2008.	Provide services to 100 HH	\$64,000	\$64,000	TBD
							\$147,659
Community Development							
Street Improvements	Substandard Road Improvements in Apache Shores	2006	In negotiations with Architectural and Engineering Firm.	Improve roads for 72 HH	\$305,000	\$305,000	TBD
Street Improvements	Substandard Road Improvements in Apache Shores	2007		Improve roads for 68 HH	\$500,000	\$500,000	TBD
Water/Sewer Improvements	Northridge Acres Water Improvement Project	2006	Construction began on 4/9/08.	Create access to viable water infrastrucutre for 158 individuals	\$1,872,000	\$200,000	TBD

Quarterly CDBG Report Quarter 1-3, PY 2007 (Oct - Jun)							
Project	Activity	Action Plan Year	Accomplishments During the Quarter	Performance Measure	Total Project Budget	CDBG Funds Budgeted	Total CDBG funds spent to Date
Owner Housing: Production of New Units	Land Acquisition	2006	Working on agreement with County Attorney's Office, reviewed preliminary environmental assessment, provided feedback to Habitat and they are working on addressing issues related to	Create 10 housing units	\$250,000	\$250,000	TBD
Owner Housing: Production of New Units	Land Acquisition	2007		Create 7 housing units	\$195,518	\$195,518	TBD
Total CDBG Funds Available						\$1,686,904	
Total CDBG Funds Spent To Date							\$0
Timeliness Ratio*							2.0

*Defined as the amount of money in the Entitlement's line of credit in the Information Disperment Information System as compared to the Entitlement's annual allocation.

Revised Implementation Schedules for Program Year 2006 and Program Year 2007 CDBG funded Projects

Project	Funding Allocated	Updated Timeline
PY 06 Apache Shores Street Improvements	\$305,000	May 2008 – November 2009: Engineering, Design and Environmental
PY 07 Apache Shores Street Improvements	\$500,000	December 2009-March 2010: Procurement of Construction March 2010 – November 2010: Construction
PY 06 Northridge Acres Water Line Improvement	\$200,000	Construction: April 2008 – October 2008
PY 06 Land Acquisition for Affordable Housing Development	\$250,000	Before October 2008 (target July 2008): Land Acquisition
PY 07 Land Acquisition for Affordable Housing Development	\$ 195,518	December 2009- May 2010: Infrastructure Development June 2010 – September 2011: Construction of Houses
PY 07 FSS Social Work Services Expansion	\$ 64,000	April 2008: Training May 2008- March 2008: Provide Services
PY 07 Water/Wastewater Planning	\$ 88,727	April 2008: Training May 2008 – March 2009: Begin Assessing Potential Water/Wastewater Areas



Travis County Health and Human Services and Veterans Service

CDBG Initiative

P.O. Box 1748

Austin, Texas 78767

PH (512) 854-4100 FAX (512) 854-4115

www.co.travis.tx.us

March 28, 2008

John T. Maldonado
Division Director, Community Planning and Development Division
U.S. Department of Housing and Urban Development
106 South St. Mary's Street, Suite 405
San Antonio, Texas 78205

Re: Response to CDBG CAPER Review Action Item

Mr. Maldonado,

Thank you for your office's response to Travis County's first Consolidated Annual Performance Evaluation Report (CAPER). In the letter provided on February 28, 2008, your office requested Travis County to provide a schedule of planned disbursements through July 31, 2008, which allows your office to evaluate how the County intends to meet its timeliness ratio of 1.5 by July 2008.

Please find attached the schedule for your review. At this time, the County anticipates fulfilling its timeliness ratio requirement of 1.5 by the end of July so long as the land acquisition projects are successfully executed.

You will notice that on the second page of the schedule, Travis County has provided additional information on the anticipated disbursements extending to November 2008. While the County understands that your office is required by regulation to test our timeliness annually in July, if the County is not able to complete the land acquisition projects, we request your consideration due to factors outside of the County's control.

As your office has acknowledged in your letter, Travis County experienced a delay in the implementation of our first grant year due to a HUD allocation error causing our first Consolidated Plan to be disallowed. A timeline of the delay includes:

Oct 6	Notified in writing of the Plan being disallowed
Oct 6 – Dec 5	Expedited process for the Substantial Amendment of the Plan by Travis County
Dec 14	HUD approves Plan and signs grant agreement
Dec 21 – Jan 30	Travis County receives agreement and completes required processes to acquire the County Judge's signature
Jan 30	Travis County executes grant agreement

Total time of delay of executed grant agreement: 4 months

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Travis County Health and Human Services and Veterans Service

CDBG Initiative

P.O. Box 1748

Austin, Texas 78767

PH (512) 854-4100 FAX (512) 854-4115

www.co.travis.tx.us

Traditionally, a new entitlement community would have twenty-two months to develop systems, implement projects and comply with timeliness ratios. Due to the delay, Travis County had eighteen months. The County requests, if in July we exceed a 1.5 ratio, HUD consider re-evaluating the County in November 2008, twenty-two months from the full execution of the grant agreement, or allow Travis County to be non-compliant this year with the expectation of compliance from July 2009 forward.

As articulated in our CAPER, the County does not feel that timeliness will be an issue past July 2008. Thank you for your time and consideration and please do not hesitate to contact me if you have any questions.

Regards,

Sherri E. Fleming
Executive Manager

Encl

cc: Hon. Samuel T. Biscoe, Travis County Judge
Christy Moffett, Senior Planner, CDBG

Schedule of Estimated CDBG Disbursements and Timeliness Planning

July 2009 - July 2011

Project	PY 06 Street Improvements	PY 06 Owner Housing: Production of New Units*	Water/Sewer Improvements	PY 06 Public Services, Other	PY 07 Owner Housing: Production of New Units*	PY 07 Street Improvements	PY 07 Public Services, Other	PY 07 Planning	Estimated Total Funds Spent By July of Each Year
Activity	Substandard Road Improvements in Apache Shores	Land Acquisition*	Northridge Acres Water Improvement Project	Family Support Services Social Work Expansion	Land Acquisition*	Substandard Road Improvements in Apache Shores	Family Support Services Social Work Expansion	Water/Sewer and Other Project Planning	
Project Description	Substandard road improvements in the Apache Shores area.	Acquisition of land to build affordable housing for low-income families (25-50% Median Family Income).	Water Improvement project which includes design, construction and administration of a complete replacement of the NRWSC's existing water distribution system.	Expansion of social work services to the unincorporated area through the addition of a social worker	Acquisition of land to build affordable housing for low-income families (25-50% Median Family Income).	Substandard roads improvements in the Apache Shores area.	Expansion of social work services to the unincorporated area through the addition of a social worker	A Senior Engineer will provide planning support for future CDBG projects including water and wastewater and other infrastructure projects.	
July 2008	\$15,000	\$250,000	\$70,000		\$195,518	\$0	\$17,561	\$28,800	\$576,879
July 2009	\$45,000	N/A	\$100,000	Funds will be re-programmed in Summer 2008	N/A	\$80,000	\$46,439	\$59,927	\$331,366
July 2010	\$245,000	N/A	N/A		N/A	\$77,500	N/A	N/A	\$322,500
July 2011	N/A	N/A	N/A		N/A	\$342,500	N/A	N/A	\$342,500
Total Project Budget	\$305,000	\$250,000	\$170,000	\$0	\$195,518	\$500,000	\$64,000	\$88,727	\$1,573,245

Total CDBG funds (PY06-08)

Anticipated Draws by July 2008

Anticipated Draws from August 2008 - July 2009

Total Anticipated Draws by July 2009

Anticipated Total Dollars Remaining by July 2000 after Year 1 & 2 Spending

Timeliness Goal by July 2009

Remaining Balance Needed to be spent by PY 2008 projects by July 2009 to remain timely

\$2,520,037

\$576,879

\$331,366

\$908,245

\$1,611,792

\$1,249,700

\$362,093

Recommendations to Address CDBG Timeliness

HUD conducts an assessment of each entitlement's timeliness of spending 10 months into each grant year. For Travis County, the timeliness test will occur every July. The threshold for compliance with timeliness is having no more than 1.5 times the current year's allocation unspent. Consequences for not meeting timeliness included corrective action, sanctions or loss a part of the allocation.

CDBG staff will continually assess the spending of funds and the progress of projects to ensure timely spending. As a result, the recommendations for projects during the annual selection process may be affected based on the current spending of dollars and previous project allocations.

Due the four month delay in executing a grant agreement as well as implementation delays, project selection for Program Year 2008 will be key to ensuring timeliness in July 2009. Below are some recommendations for project selection in upcoming years:

1. Fund land acquisition for affordable housing development

Land acquisition is an eligible activity that aligns with the needs, housing market analysis and citizen comments identified in the 2006-2010 Consolidated Plan and related Action Plans. Additionally, it is a quick and relatively easy way to spend a large amount of funds, which impacts larger numbers of persons and leverages millions of dollars in funding. For example, with the total allocation of \$445,518 dollars in land acquisition for owner occupied housing in PY 2006 and PY 2007, approximately \$3,932,579 dollars will be leveraged for construction costs, and it creates 41 affordable homes. Finally, in consultation with our HUD program officer, he confirms that land acquisition is an effective project for managing timeliness in conjunction with slower infrastructure projects.

2. Carefully plan and phase infrastructure projects

Consider infrastructure projects, which have cost estimates and no unanswered policy questions for selection for any given year. This will allow projects, which are "ready" to be implemented, and allows other projects to be planned more carefully and considered for funding the next year. Additionally, when possible, funding design, right of way and construction in manageable increments will assist with meeting timeliness.

3. Fund Public Services and Administration and Planning at maximum levels

Both Public Services and Administration and Planning dollars provide a consistent flow of expenditures throughout the year. At present, a variety of needed public services have been mentioned throughout the citizen participation process; therefore, staff anticipates the continuous availability of projects. Additionally, CDBG regulations requires numerous studies and planning opportunities to support project development, assessment of community conditions, analysis of impediments to fair housing choice, etc. Using grant funds to pay for the assessment and planning community conditions, further demonstrates that the County is diligent in addressing gaps and that projects are issue and need driven.



Community Development Block Grant (CDBG) Program Summary of Spring 2008 Citizen Participation Process and Community Needs Identified

This document contains the following sections:

1. Summary of Spring 2008 Citizen Participation Process
2. Efforts to broaden Public Participation
3. Next Steps for finalizing PY 2008 Action Plan
4. Public Input Received through Public Hearings and Citizen Participation Form
5. Detailed Testimonies Received during Public Hearing on 2/19/08
6. Citizen Participation Form

1. Summary of Spring 2008 Citizen Participation Process

Following the guidelines outlined on the Code of Federal Regulation (CFR), Title 24, Part 91.105, and the Citizen Participation Plan approved by Travis County Commissioners Court on April 11th, 2006, Travis County HHS/VS actively sought citizen participation during the spring of 2008 for the development of CDBG allocation for its 2008 program. The following mechanisms were employed to gain input from both citizens and service providers.

A total of five public hearings were held throughout the months of February and March 2008 to elicit public input on housing, community development, and public service needs of those living in the unincorporated areas of Travis County. One public hearing was held on February 19th 2008 at the Travis County Commissioners Court during the normally scheduled voting session. Four other public hearings were held on February 21st, 25th, 27th and March 3rd 2008 throughout the County, one in each of the four County precincts. The following efforts were made to advertise the public hearings:

- Notices were published in English and Spanish in newspapers of general circulation including the Manor Messenger, Pflugerville Pflag, Hill Country News, Lake Travis View, North Lake Travis Log, West Lake Picayune, Oak Hill Gazette, the Austin Chronicle and in the Spanish language newspapers *Ahora Sí* and *El Mundo*.
- Notices were posted on the Travis County website (www.co.travis.tx.us).
- Flyers were posted on the seven Travis County Community Centers and outside of Granger Building Commissioners Courtroom.
- Notices were aired on Travis County Public Access Television Station for three weeks: the two weeks prior to the hearings and during the week of the hearings.
- Several electronic mails were sent out internally to Travis County staff through public announcements and direct communication to relevant Travis County departments.
- Emails and mail announcements were sent to citizens who had attended CDBG public hearings in previous years and had chosen to provide their contact information.
- To seek the participation of service providers and their clients, announcements of the public hearings were also sent out to numerous electronic mailing lists (e-lists). The e-lists included those prepared by the Community Action Network (CAN), the Basic Coalition of Central Texas, and the HHS/VS Research and Planning Department of Travis County. These e-lists

Travis County CDBG Program, Spring 2008 Citizen Participation Results

were strategically chosen because they reach service providers in areas relevant to CDBG such as housing, economic development, redevelopment, public services and planning.

Verbal comments on the existing needs were taken during these public hearings. Those that were not able to participate in the public hearings, had the choice of providing their input by filling out a Citizen Participation Form or a Project Proposal Form that were provided to interested parties upon request and were also available at the Travis County website. For a detailed description of the input received during the public hearings and through the Citizen Participation Forms please refer to the sections of this document titled "Summary of Public Input Received" and "Detailed Testimonies Received during Public Hearing on 2/19/08."

2. Efforts to broaden Public Participation

The following efforts were made to broaden public participation:

- Public notices were available in Spanish language newspapers *Ahora Sí* and *El Mundo*.
- Public notices presented the option of requesting an American Sign Language or Spanish interpreter.
- One of the public hearings was translated simultaneously to Spanish to accommodate Spanish speakers.
- The CDBG website stayed current with documents and announcement of public hearings.
- Residents and services providers who were not able to attend the public hearings had the option of providing their feedback by filling out a Citizen Participation Form or Project Proposal Form.

3. Next Steps for finalizing PY 2008 Action Plan

Upon discussion and selection of projects by the Travis County Commissioners Court, Travis County HHS/VS will draft the PY2008 Action Plan and present it to the Travis County Commissioners Court on June 17th, 2008. The Plan will then be posted for written comment for 30 days prior to final approval by the Travis County Commissioners Court. The 30-day comment period will commence on June 25th, 2008 and will end on July 26th, 2008. There will also be two public hearings to comment on the Action Plan: one on July 1st, 2008 and the second on July 22nd, 2008. Notices of the public hearing dates will be put in the newspapers of general circulation listed above, posted on the Travis County website (www.co.travis.tx.us) and at the seven Travis County Community Centers. Announcements will be posted in both English and Spanish. In addition, announcements will occur during the televised Commissioners Court meetings.

The draft of the Action plan will be available via Travis County's website, at the seven Travis County Community Centers or upon request. Comments on the PY08 Action Plan may also be received in writing via e-mail or postal mail to the Travis County Health and Human Services and Veteran Services CDBG Staff no later than 5:00 p.m. on July 26th, 2008. A Commissioners Court Voting Session will be held on August 5th, 2008 at the Travis County Commissioners Court to review and adopt the final 2008 Annual Action Plan.

Travis County CDBG Program, Spring 2008 Citizen Participation Results

After final submission to HUD on August 15th, 2008, the final Program Year 2008 Action Plan will be made available on the Travis County website (www.co.travis.tx.us) and at the seven Travis County Community Centers.

4. Summary of Public Input Received

A total of nineteen (19) residents of the unincorporated areas of Travis County participated in five (5) public hearings held during the months of February and March 2008. The purpose of the hearings was to obtain the public's input on the community development, housing, and public service needs, as well as potential project ideas to address those needs. The first hearing, held at the Commissioner Courtroom, followed a traditional hearing format, while those held in each of the precincts had an information session followed by facilitated discussion. The hearings were held according to the following schedule.

Table 1: Summary of Spring 2008 Citizen Participation Process

Feb. 19th, 2008 @ 9:00 am	Feb. 21st, 2008 @ 6:30 pm	Feb. 25th, 2008 @ 6:30 pm	Feb. 27th, 2008 @ 6:30 pm	Mar. 3rd, 2008 @ 6:30 pm	February and March 2008
Commissioner's Courtroom Travis County Granger Building 314 W. 11th St. Austin, TX 78701	Precinct 1: TNR Satellite Office 9301 Johnnie Morris Road Austin, TX	Precinct 2: Travis County Community Center 15822 Foothills Farm Loop, Bldg D Pflugerville, TX	Precinct 3: West Rural Community Center 8656-A Hwy 71 W., Suite A Oak Hill, TX	Precinct 4: South Rural Community Center 3518 FM 973 Del Valle, TX	Feedback received in writing through the Citizen Participation Form
Two (2) Participants	Six (6) Participants	Zero (0) Participants	Six (6) Participants	Five (5) Participants	2 (Two) Residents

4.1 Public Hearing at the Commissioner's Court

During the hearing held at the Commissioner's Court on February 19th, 2008, two persons testified. The first person voiced the need to spend CDBG funds on affordable housing, housing repairs, youth programs and improvements of water services and streets. The second person, the executive director of Austin Habitat for Humanity, asked the court to continue to fund affordable housing through land acquisition, pointing out that almost 50 % of the renters in Travis County pay more than 30 % on their incomes on housing expenses. To read the complete testimonies, please refer to section 5 of this document.

4.2 Public Hearings in the Precincts

Travis County CDBG Program, Spring 2008 Citizen Participation Results

The hearings held in each of the precincts consisted of an informational section and two interactive exercises. The informational section contained background information on CDBG eligible activities, citizen participation processes, and project selection criteria. During the first exercise, participants were asked to choose in which of the Commissioner Court- approved CDBG high priorities the County should invest CDBG monies for the 2008 Action Plan. During the second exercise, residents were asked to identify their community needs and potential project ideas to address those needs.

4.3 First Exercise: Ranking Commissioners Court-Approved Priorities

Staff provided a list of the Court approved high priorities on large pieces of paper on the wall. Participants were asked to rank the priorities by placing self-adhesive dots next to the ones they consider most significant. They were specifically asked to 1) assign an orange dot, worth 5 points, to the priority that represents to them the most urgent need or most urgent area of investment, 2) assign a green dot, worth three points, to a priority that represents to them an urgent need, but not necessarily the most urgent need, and 3) assign a purple dot, worth 1 point, to the priority that represents to them an important need, but not as urgent need. To provide additional emphasis, participants were allowed to assign more than one dot to a priority area. The results of the ranking for the 17 residents that participated in the Precincts 1, 3 & 4 hearings and one that participated through the Citizen Participation Form were as follows:

**Table 2: Ranking of Commissioners Court-Approved Priorities by
Seventeen (18) participants in the Precinct Public Hearings and through the Citizen
Participation Form**

High Priorities for the 2006-2010 Period	Dots Assigned			Total Points
	Most Urgent (5-point dots)	Urgent (3- point dots)	Important 1-point dots)	
Water/Sewer Improvements	9	7	5	71
Street/Road Improvements	4	5	4	39
Owner Occupied Housing Rehabilitation	2	2	1	17
Youth Services	2	2	1	17
Production of New Owner Housing Units through Land Acquisition	1	2	1	12
Other Public Service Needs*	0	0	3	3
Infrastructure for New Housing Developments	0	0	3	3

When explaining to participants the priorities approved by court for the period 2006-2010, it was clarified that the category “Other Public Service Needs” excludes senior services, employment training, child care services, transportation services, substance abuse services, lead services, and lead hazard screening.

Travis County CDBG Program, Spring 2008 Citizen Participation Results

**Table 3: Ranking of Commissioners Court-Approved Priorities by the
Seventeen (18) participants (Broken down by Precinct)**

High Priorities for the 2006-2010 Period		Dots Assigned			Total Points
		Most Urgent 5-point dots	Urgent 3-point dots	Important 1-point dots	
Water/Sewer Improvements	Precinct 1	1	2	1	12
	Precinct 3	4	2	1	27
	Precinct 4	4	3	3	32
	Total	8	7	5	71
Street/Road Improvements	Precinct 1	4	3	4	33
	Precinct 3	0	2	0	6
	Precinct 4	0	0	0	0
	Total	4	4	4	39
Infrastructure for New Housing Developments	Precinct 1	0	0	0	0
	Precinct 3	0	0	2	2
	Precinct 4	0	0	1	1
	Total	0	0	2	2
Production of New Owner Housing Units through Land Acquisition	Precinct 1	0	0	1	1
	Precinct 3	1	2	0	11
	Precinct 4	0	0	0	0
	Total	1	2	1	12
Owner Occupied Housing Rehabilitation	Precinct 1	0	1	0	3
	Precinct 3	2	1	1	14
	Precinct 4	0	0	0	0
	Total	2	2	1	17
Youth Services	Precinct 1	1	0	0	5
	Precinct 3	0	0	0	0
	Precinct 4	1	2	1	12
	Total	2	2	1	17
Other Public Service Needs	Precinct 1	0	0	0	0
	Precinct 3	0	0	3	3
	Precinct 4	0	0	0	0
	Total	0	0	0	3

4.4 Second exercise: Need/Project Identification

Travis County CDBG Program, Spring 2008 Citizen Participation Results

All participants were given several minutes to identify their specific community needs and project ideas including specific locations, cross streets, and any mitigating factors. The specific needs/projects identified are as follows:

Non-Housing Community Development Needs/Projects Identified	Precinct
Water and Wastewater	
<ul style="list-style-type: none"> Residents that live in the FM 1625 area (from 183 to Creedmore) do not have access to public water utilities. They must purchase water by trucking it in to their homes. They are in need of water infrastructure. Participants indicate that Creedmore WSC refuses to provide water to date. 	Precinct 4
<ul style="list-style-type: none"> Water and sewer access are needed at FM 969 and FM 973. Toll 130 is becoming a major highway. The creation of water and sewer services will increase opportunities for new business to be established in the area. Additionally residents state that the addition of water and sewer services will allow for subdivision of land, and as a result affordable housing may increase. 	Precinct 1
<ul style="list-style-type: none"> Water and wastewater services are inadequate in Manchaca. 	Precinct 3
<ul style="list-style-type: none"> Need for assistance with water connection from the house to the public line in the Plainview Estates subdivision. Although Travis County has already funded part of the water-lines infrastructure – each household needs an individual connection from each home to the water-line. Need for public sewer infrastructure in Plainview Estates. Currently the wastewater/sewage is disposed in septic tanks. There is a concern among Plainview Estates residents that the septic tanks will fail with increased water use. 	Precinct 1

Travis County CDBG Program, Spring 2008 Citizen Participation Results

Non-Housing Community Development Activities Needs/Projects Identified	Precinct
Community Centers, Public Libraries and Youth Centers	
<ul style="list-style-type: none"> Community Center & Youth Center needed near Creedmore. Del Valle Independent School District used to rent their football fields for intra-mural youth football activities. This is no longer the case. Public Library needed near Creedmore – the nearest public libraries are far away. 	Precinct 4
<ul style="list-style-type: none"> Community and Youth Center needed in Manor. The construction of a community and youth center in Manor is needed. <ul style="list-style-type: none"> Short term: Initial funds are needed to start up youth services by using the facilities of the Manor Independent School District gym. (MISD has indicated that approx. 38 to 40 % of the youth live in the unincorporated areas). Long Term: Additional funds are needed to build a full-scale community and youth center that would include the provision of transportation services to and from the center. 	Precinct 1
Medical Services	
<ul style="list-style-type: none"> A Medical Clinic is needed in the FM 973 area and Manor. 	Precinct 1
<ul style="list-style-type: none"> A Medical Clinic is needed near Creedmore. 	Precinct 4
Transportation	
<ul style="list-style-type: none"> Commuter rail needed in Manor to increase access to public transportation. Need to increase access to public transportation in the unincorporated areas, even if privately funded. 	Precinct 1
<ul style="list-style-type: none"> There is a great need for transportation services for those who do not have consistent access to personal transportation. This service is of particularly urgency for elders and populations with disability or health conditions who need assistance to get to medical appointments and run necessary errands (going to the grocery and drug stores). Because of lack of transportation services, these populations end up isolated in their homes. 	Precinct 3
<ul style="list-style-type: none"> In the Austin's Colony and Plainview Estates areas access to public transportation is needed. 	Precinct 1

Travis County CDBG Program, Spring 2008 Citizen Participation Results

Non-Housing Community Development Activities Needs/Projects Identified	Precinct
Roads, Sidewalks	
<ul style="list-style-type: none"> • Need of road expansion/improvement at Lava Lane. There is half a mile of dirt road that needs to be paved, a turnaround for school bus access added as well as lighting. There are 12 households on this road. There are 12 children who must walk at least a half of a mile everyday to be able to catch the bus (Coulver Rd & Lava Lane). The bus does not pick up children in front of their homes because of the bad conditions of the road, and no place to turn the bus around. Walking ½ mile to the bus stop represents a danger to the children because there are snakes in the area, kids encounter dogs, and they are at risk of encountering pedophiles in the area (seven pedophiles have been registered). There is also a blind spot on on Coulver Road, the location of the bus stop, with poor signage and no stop sign. Residents cannot afford the costs associated with the substandard road program. Some of the residents are willing to donate land needed for construction of road and turnaround. 	Precinct 4
<ul style="list-style-type: none"> • Need for sidewalks on Hunters Bend Road. 	Precinct 1
<ul style="list-style-type: none"> • There is a need for an additional entrance/exit to enter/leave the Hunters Bend Community as there is only one now. 	Precinct 1
Speed Enforcement	
<ul style="list-style-type: none"> • There is a need for speed enforcement in Hunter Bend Rd and Plainview Estates. Mechanisms for enforcing speed limits could include an increased presence of police officers observing traffic speeds, speed limit signs, and street speedometers that can remind people how fast they are going. • Need for increase patrols from Decker Lake, Manor, Austin Colony, Plainview Estates, Raytex, Chapparral 	Precinct 1

Travis County CDBG Program, Spring 2008 Citizen Participation Results

Public Services Needs/Projects Identified	Precinct
Information on Available Public Services	
<ul style="list-style-type: none"> An inventory/repository of information on public services available to residents in Manor is needed. Residents were not sure if they had 211 services. If not, expansion of the 2-1-1 helpline that United Way maintains could address the problem. 	Precinct 1
Youth Programs	
<ul style="list-style-type: none"> Expansion of the Stellar Youth and Community program in the unincorporated areas. The contact person is Linda Young who works with the Austin Community College. The program involves the employment training opportunities for youth. 	Precinct 1
<ul style="list-style-type: none"> Need for youth program/services to keep them active. There is a need for assistance to families who speak multiple languages. 	Precinct 3
Adult Education	
<ul style="list-style-type: none"> Need for youth and adult education classes such as computer, General Educational Development (GED), and English as a second language (ESL) for populations residing in the Apache Shores, Lakeway, 183 and the 620 area. One possibility for providing these classes could be through a mobile unit adapted for classroom instruction. 	Precinct 3
Physical and Mental Health Services:	
<ul style="list-style-type: none"> Inadequate access to the Travis County Medical Assistance Program (MAP). It takes months to be able to schedule an appointment. Lack of health and education opportunities. There is a need for affordable health and fitness opportunities such as those offered by the YMCA centers (swimming pools, saunas). There is a need for mental health services including home-based services. There is a need for assistance to be able to purchase medication. 	Precinct 3

Travis County CDBG Program, Spring 2008 Citizen Participation Results

Housing Needs/Projects Identified	Precinct
<ul style="list-style-type: none"> • Need for more affordable housing. • Need for repairs of homes particularly manufactured homes that are permanently located. • Need for Supportive Housing for clients with mental health issues. 	Precinct 3

Other Issues Raised	Precinct
<ul style="list-style-type: none"> • The Transportation and Natural Resource is in the process of building a new Center, and during construction, they brought the water infrastructure needed for them. However, they did not consider the broader water infrastructure needs of the area when they knew it was an issue. 	Precinct 1
<ul style="list-style-type: none"> • Look at housing development permitting – Does TNR analyze the increase loads on roads in conjunction with the increased development? 	Precinct 1
<ul style="list-style-type: none"> • Internet Accessibility Study 	Precinct 1

5. Detailed Testimonies Received during Public Hearing on 2/19/08

Gus Peña's testimony Received during Public Hearing on February 19th, 2008

"Judge good morning, Commissioners, Gus Peña. I don't live in the areas that are specified for this funding but I do have family and friends that live out in the areas, one of them where water service needs to be improved. Streets need to be paved, but, you know, I've always been supportive of youth services, youth programs for many years, since I was at Johnston high school more than 35, 38, 39 years ago actually, but anyway more funding for affordable housing, that's a given for housing and housing repair.

A lot of units out there are in need of -- of big repair and I also spoke to -- to our former secretary of HUD, Henry Cisneros, who used to be our mayor, the mayor in San Antonio. And I -- I voiced my concern about the concerns that the community had in these areas, not enough funding is being allocated to our area over here. I only speak about our area; I don't speak about any other counties or whatever. But those concerns were related to the secretary of HUD. In Washington that we went to Washington on these issues, also, when it first came out last year.

So -- so more money needs to be done, but I think -- I think you all are doing a good job, bringing in as much money as we can so HUD. Can allocate those. As we spoke to the under secretary of HUD., more needs to be done for our community. Having said that, youth services, programs, affordable housing, things mentioned as priorities already, already on the list, but need to be emphasized strongly to improve the quality of life of the people there in those areas.

That's all that I have to say. I was just questioning where it says here administration and planning, 20%, \$166,637. I'm not quite sure what that is all about. If you can explain to the community, also a lot of people do not have computers, do not have capable. So these -- do not have cable, these public hearing notices are not carried to them via any communication method. We can improve that method to communicate to the people they don't know when the public hearings will be held and when that would be most appreciative. Thank you very much."

5. Detailed Testimonies Received during Public Hearing on 2/19/08

Michael Willard's testimony Received during Public Hearing on February 19th, 2008

My name is Michael Willard, Executive Director of Austin Habitat for Humanity. I'm here to speak to you today just on the priorities that you all have outlined for the CDBG funding. Let me just echo again or let me just first of all start out by saying thank you for the support that the Commissioners Court has provided Habitat and the acquisition of properties in the past. But what we have been able to do right now is just a small step and what is needed is much more efforts at funding spent on affordable housing in -- in Travis County.

We know that there are almost 50% of the -- of the renters in Travis County are paying more than 30% of their income for the -- for the rental units that they are getting. Now, most of you all know, that -- that if you are paying more than 30% of your income on a rental unit or your housing, you are cost burdened by HUD Standards. Here we're looking at nrjs community that almost half of the folks who are doing the renting are having to pay more than that 30% of their income for housing. The need for affordable housing in our community is great.

We also if we look down the road about the growth of central Texas. We know that more people are coming here, the need for affordable housing for those folks is going to continue to go up. As we look into the future. So I ask you today to continue to fund affordable housing in terms of the acquisition of land, providing the infrastructure and the development of units as part of your CDBG plan.

Travis County CDBG Program, Spring 2008 Citizen Participation Results

6. CDBG Citizen Participation Form (Page 1 of 4)

Ranking of Priorities and Identification of Project Ideas

Travis County is expected to receive funding from the U.S. Department of Housing and Urban Development (HUD) under the federal Community Development Block Grant (CDBG) program. The CDBG program may fund a variety of projects benefiting residents of the unincorporated areas of the county including social service activities, street reconstruction, water and sewer improvements, and preservation of affordable and decent housing among others.

To decide how the monies will be spent for CDBG's Program Year 2008, which starts in October 1st, 2008 and ends in September 30th, 2009 - Travis County is accepting project ideas from residents who can provide their input in a number of ways. Residents can attend one of five public hearings that will be held during the following times and locations:

Feb. 19th, 2008 @ 9:00 am	Feb. 21st, 2008 @ 6:30 pm	Feb. 25th, 2008 @ 6:30 pm	Feb. 27th, 2008 @ 6:30 pm	Mar. 3rd, 2008 @ 6:30 pm
Travis County Granger Building Commissioners Courtroom 314 W. 11th St. Austin, TX 78701	TNR Satellite Office 9301 Johnnie Morris Road Austin, TX 78724	Travis County Community Center 15822 Foothills Farm Loop, Bldg D Pflugerville, TX	West Rural Community Center 8656-A Hwy 71 W., Suite A Oak Hill, TX	South Rural Community Center 3518 FM 973 Del Valle, TX

Residents who are not able to attend any of the scheduled public hearings can provide their input by filling out this Citizen Participation Form. All the project ideas collected will be compiled along with the results of the public hearings and presented to the Travis County Commissioners Court to assist in the selection of projects for the Program Year 2008.

Enclosed with this form is a presentation that provides an overview of the CDBG program including priority areas, eligible activities and previous project funding history. For additional information about the CDBG program, contact Christy Moffett via email christy.moffett@co.travis.tx.us or phone at 512-854-3460 or visit the Travis County CDBG web page ([www.co.travis.tx.us/health human services/CDBG/](http://www.co.travis.tx.us/health_human_services/CDBG/)), or the HUD website (www.hud.gov).

6. CDBG Citizen Participation Form (Page 2 of 4)

Ranking of Priorities

On the year 2006, the Travis County Commissioners Court prioritized seven areas for investment of CDBG's monies. These priorities guide the spending of funds for a five-year period from the year 2006 through 2010.

For the program year 2008, please let us know where you believe dollars need to be spent by ranking the priorities presented below according to the following instructions:

- Assign the letter A to the priority that represents the most urgent need or most urgent area of investment.
- Assign the letter B to the priority that represents an urgent need, but not necessarily the most urgent need.
- Assign the letter C to the priority that represents an important need (not as urgent).

You may assign more than one letter to a given priority area if you would like to provide additional emphasis, however, in total you might only assign the letters A, B and C **ONCE**.

Priorities approved by the Travis County Commissioners Court	<u>Ranking*</u>
Infrastructure for New Housing Developments	
Street and Road Improvements	
Production of New Owner Housing Units via land acquisition	
Owner Occupied Housing Rehabilitation	
Water and Sewer Improvements	
Youth Services	
Other Public Services (excludes senior services, employment training, child care services, transportation services, substance abuse services, health services and lead hazard screening)	

** No more than three categories can be prioritized. If the directions are not followed in this section, the information will not be included in the analysis provided to the Commissioners Court.*

Travis County CDBG Program, Spring 2008 Citizen Participation Results

6. Citizen Participation Form (Page 3 of 4)

Project Ideas

Project ideas are accepted at any time throughout the year, however, those received after March, are considered for the subsequent program year. Travis County Commissioners Court selects projects by vote during the month of May or June. The allocation for CDBG's 2008 program year is approximately \$833,185.

Activity:

Please provide ideas for potential projects for program year 2008. Include the type of project (for example, street improvement, public sewer system, etc.) and location (for example, Hill Country Subdivision, 1004-1207 ABC Road).

Project Idea	Location

Travis County CDBG Program, Spring 2008 Citizen Participation Results

6. Citizen Participation Form (Page 4 of 4)

Contact Information

Name:

Address:

Email and/or Phone:

May we contact you if we have questions about any project ideas?

Yes

No

Would you like to receive emails or postal mail notifications about CDBG events? (Circle One)

Email notices

Postal Mail Notices

Not Interested

Please provide completed form no later than 5 pm on March 3rd to vial email to chirsty.moffett@co.travis.tx.us or postal mail to CDBG Program, Travis County HHSVS, P.O. Box 1748, Austin, TX 78767.

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	CDBG Eligible	Feasibility	Impact	Low-Mod Benefit	Leverage funds	Phased	Timeframe for Project	Estimated Cost	Notes	Status
Water/Sewer Improvements	Lack of public water infrastructure. Water is being purchased (trucked in) by residents.	FM 1625 area	4	2008	First Year	Yes	N	U	U	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Lack of water lines to provide drinking water and fire hydrants.	Mountain View	3	2008	First Year	Yes	N	41 people	U	\$20,000 from Vlado Ruzickca	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Lack of public water and sewer infrastructure.	Manchaca	3 or 4	2008	First Year	Yes	N	U	U	U	N	U	U	• Add to the Water/Wasterwater planning project if contact is identified • Mentioned briefly in a meeting, no contact information provided	Planning Needed
Water/Sewer Improvements	Lack of water connection from the house to the water public line.	Plainview Estates	1	2008	Recurring	Yes	N	40 HH	Y	U	N	U	U	Add to the water/wastewater planning project	Planning Needed
Water/Sewer Improvements	Sewer infrastructure needed	Plainview Estates	1	2008	Recurring	Yes	N	41 HH	Y	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Water/Wastewater Infrastructure needed for residents and a new church at N 973/N 969 to Loyola and Decker Lake Road	FM 969 and FM 973 area	1	2007	First Year	Yes	N	U	U	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Wastewater infrastructure need or septic tank repair	Northridge Acres	2	2008	yes	Yes	N	58 HH	Y	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	CDBG Eligible	Feasibility	Impact	Low-Mod Benefit	Leverage funds	Phased	Timeframe for Project	Estimated Cost	Notes	Status
Water/Sewer Improvements	8" water main and wastewater system - Littig	Littig	1	2007	Recurring	Yes	N	U	U	U	N	u	u	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Expand Kennedy Ridge water/wastewater system and grinder pumps	Kennedy Ridge	1	2007	Recurring	Yes	N	U	U	U	N	u	u	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Fire Hydrants - Manville Water will provide pipe – Bluebonnet/Volker Lane Association	Bluebonnet Volker Lane	1	2007	Recurring	Yes	N	U	U	U	N	u	u	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Water/wastewater Infrastructure in Apache Shores	Apache Shores	3	2007	yes	Yes	N	U	Y	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Mt. Chalet	Mt. Chalet	3	2007	First Year	Yes	N	U	U	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Assist water supply corporations to become compliant with TCEQ	Unincorporated areas	G	2007	Recurring	Yes	N	U	U	U	N	U	U	• No specific request made	Planning Needed
Water/Sewer Improvements	Line replacement (water) 6" for fire hydrants (safety) - Deer Creek Ranch	Deer Creek Ranch	3	2007	Recurring	Yes	N	U	U	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	CDBG Eligible	Feasibility	Impact	Low-Mod Benefit	Leverage funds	Phased	Timeframe for Project	Estimated Cost	Notes	Status
Water/Sewer Improvements	Need for water/meter hook-up for houses along Rodriguez Rd	Rodriguez Rd	4	2007	Recurring	Yes	N	U	Y	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Install/Repair/Replace Septic Tank	Unincorporated	G	2007	Recurring	Yes	N	U	Y	U	N	U	U	Assessment, Planning and Development Needed	Planning Needed
Water/Sewer Improvements	Fire Hydrants (1 per every 3 houses) - Littig	Littig	1	2007	Recurring	Yes	N	U	U	U	N	U	U	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Fire Hydrants	Bluebonnet Volker Lane	1	2006	First Year	Yes	N	U	U	U	N			• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Wastewater infrastructure need or septic tank repair	Imperial Valley	1	2008	First Year	Yes	N	U	U	U	N	u	u	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Line replacement (water) 6" for fire hydrants	Deer Creek Ranch	3	2006	First Year	Yes	N	U	U	U	N	u	u	• Add to the Water/Wasterwater planning project	Planning Needed
Water/Sewer Improvements	Install/Repair/Replace Septic Tank	Unincorporated areas	G	2006	Recurring	Yes	N	U	U	U	N	u	u	• Add to the Water/Wasterwater planning project	Planning Needed
Road/Street Improvements	Road improvements needed: dangerous dirt roads littered with large boulders, pot holes and erosion.	Mountain View	4	2008	First Year	Yes	N	41 people	U	\$20,000 from Vlado Ruzickca	N	U	U	Further assessment needed into regulations about restrictions on % of development, possible deed restrictions to ensure development of at least 51% low to moderate income area.	Planning Needed

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	CDBG Eligible	Feasibility	Impact	Low-Mod Benefit	Leverage funds	Phased	Timeframe for Project	Estimated Cost	Notes	Status
Road/Street Improvements	Need of road expansion/ improvement.	Lava Lane	4	2008	First Year	Yes	Y	20 HH	Y	None		31 months	\$687,000	Can be [ased by splitting design and construction costs in sepatate years.	Candidate for Funding
Road/Street Improvements	Shoulder expansion and add a center lane to FM 973 from Manor to Highway 71.	FM 973	1	2007		No	N	U	U	U	N	U	U	• State Roads per CDBG planning map - CDBG office will research and forward information to residents to request review by the State	Not Eligible
Road/Street Improvements	Ross Road center turn lane expansion from Pearce to Highway 71	FM 973	1	2007		No	N	U	U	N	N	U	U	• Part of the area was annexed by the City of Austin in Dec of 06. If the project is selected, it needs to be a joint venture with the City of Austin due to the area of benefit. • Additional planning needed to ensure City of Austin interest and to en	Planning Needed
Road/Street Improvements	Hornsby Bend	Hornsby Bend	4	2007	Recurring	Yes	N	U	U	U	N	U	U	• Planning needed and possible primary surveying	Planning Needed
Road/Street Improvements	Deer Creek Ranch near RR12 & Hamilton Post Rd.-8 miles of deteriorated roads	Deer Creek Ranch	3	2007	Recurring	Yes	N	U	U	U	N	U	U	• Primary surveying needed. • Based on home values, not likely to meet low/mod criteria	Planning Needed
Road/Street Improvements	Littig	Littig	1	2007	Recurring	Yes	N	U	U	U	N	U	U	• Littig is County maintained	Not Eligible
Road/Street Improvements	Daisy Drive	Daisy Drive	2	2007		Yes	N	U	U	U	N	U	U	Check flood plain issues	Planning Needed

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	CDBG Eligible	Feasibility	Impact	Low-Mod Benefit	Leverage funds	Phased	Timeframe for Project	Estimated Cost	Notes	Status
Road/Street Improvements	Susan Drive between Debba and Sophie Drive	Susan Drive	3	2007		Yes	Y	13 HH	Y	N	N	U	U	Home values were higher than the roads originally selected for the project. Will not be considered at this time.	Not feasible
Road/Street Improvements	Improvements Needed	Littig	1	2006	First Year	Yes	N	U	U	U	N	U	U	Can only consider non-maintained roads	Not Eligible
Road/Street Improvements	Improvements Needed	Hornsby Bend	1	2006	First Year	Yes	N	U	U	U	N			Primary Surveying needed to determine area eligible.	Candidate for Funding
Road/Street Improvements	Street Improvement needed in Plainview Road	Plainview Estates	1	2006	First Year	No	N	41 HH	Y	N	N			Roads maintained by Travis County	Candidate for Funding
Road/Street Improvements	Improvements Needed	Deer Creek Ranch	3	2006	First Year	Yes	N	U	U	N	N			Primary Surveying needed to determine area eligible.	Candidate for Funding
Road/Street Improvements	Expansion Needed	Mountain Trail - only one lane	3	2006	First Year	No	N	U	N/A	n	n			Not a low mod area	Not Eligible
Road/Street Improvements	Improvements Needed	Apache Shores	3	2006	First Year	Yes	y	72HH	Y	N	N				In Progress
Road/Street Improvements	conditions of and add lanes to increase safety	Ross Rd	4	2006	Y	Yes								<ul style="list-style-type: none"> • This road is maintained by Travis County • Ross Rd > will be annexed by COA on December 31, 2006. 	Not Eligible
Road/Street Improvements	—speed bumps	Ross Rd. and Pearce Lane	4	2006	First Year	No	N	U	U	U	N	U	U	<ul style="list-style-type: none"> • This road is maintained by Travis County • Ross Rd > will be annexed by COA on December 31, 2006. 	Not Eligible
Road/Street Improvements	Improvements Needed	Kennedy Ridge	1	2006	First Year	No	N	U	Y	N	N			Roads maintained by Travis County	Not Eligible
Road/Street Improvements	Improvements Needed	Cotton Drive	4	2006	First Year	Yes	N	U	Y	N	N			Not a public right of way.	Not Eligible
Road/Street Improvements	Improvements Needed	Citation Ave	4	2006	First Year	No	N	U	U	N	n			Floodplain buy out in 2005 bond package	Not Eligible
Road/Street Improvements	Improvements Needed	Pearce Lane	4	2006	First Year	No	N	U	U	N	N			<ul style="list-style-type: none"> • This road is maintained by Travis County 	Not Eligible

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	CDBG Eligible	Feasibility	Impact	Low-Mod Benefit	Leverage funds	Phased	Timeframe for Project	Estimated Cost	Notes	Status
Road/Street Improvements	Substandard Roads	Additional roads	G	2006	First Year	Yes								TNR continuing to look at roads in all precincts to identify streets in low mod areas	Candidate for Funding
Road/Street Improvements	Roads - Low Water Crossing - Build up due to Flood Plain	Littig	1	2006	First Year	No	N	U	U	N	N			• Littig is County maintained	Not Eligible
Production of New Owner Units	Production of New Affordable Houses	Unincorporated	3	2008	Recurring	Yes	Y	\$ 25,000 per lot	Y	Cost of Construction of houses	Y	Oct 2009- July 2009	400,000 or more	Can move to a more formal process for selection of non-profit to build. Also may want to consider rental housing land acquisition.	Candidate for Funding
Rehabilitation of Existing Owner Units	Rehabilitation of Existing Units	Unincorporated	3	2008		Yes	Y	\$ 7000 HH	Y	N	Y	March 09- September 09	any amount	• Can be done by contracting out services (through sub recipient agreement) or by expanding services offered by FSS's Housing division (this case would need funds from TC general funds). Also need to set threshold for assistance - up to \$24,999 without e	Candidate for Funding
Rehabilitation of Existing Owner Units	Wastewater infrastructure need or septic tank repair	Imperial Valley	1	2008		Yes	N	25-30 HH	u	N	Y	U	U	Add to Water/Wastewater Planning Project	Planning Needed
Production of New Owner Units	Land Acquisition for non-profits for single family home development	Unincorporated	G	2006	Recurring	Yes	Y	1HH/ \$25,000	Y	Y	Y	u	u	Not a high priority. Would need to change priority status in Con Plan.	Not feasible
Youth Services	YMCA- youth activities	Unincorporated	G	2006	First Year	Yes	Y	U	Y	Y	Y	u	u	Due to limited funds, RFS process needed.	Candidate for Funding
Youth Services	Mentoring - Expansion of YFAC Services to Unincorporated areas	Unincorporated	G	2006	First Year	Yes	Y	U	Y	Y	Y	u	u	Due to limited funds, RFS process needed.	Candidate for Funding

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	CDBG Eligible	Feasibility	Impact	Low-Mod Benefit	Leverage funds	Phased	Timeframe for Project	Estimated Cost	Notes	Status
Youth Services	Expansion of the Stellar Youth and Community program in the Unincorporated areas.	Manor	1	2008		Yes	N	U	Y	U	N	U	U	Not ready for funding yet. Will check back next year.	Candidate for Funding
Youth Services	Youth program/services	Unincorporated	3	2008		Yes								• It was not presented as a specific project but as a general need, therefore it can not be evaluated	Candidate for Funding
Youth Services	Drop out prevention/intervention program - American YouthWorks	Unincorporated	G	2008		Yes	Y	52 persons	Y	Y	Y	Oct 2008 - Sep 2009	\$9,703.35	Program serves existing clients - must be expansion funding.	Not eligible
Other Public Services	Adult Education: Computer, General Educational Development (GED), and English as a second language (ESL) classes	Apache Shores, Lakeway, 183 and the 620 area	3	2008	Recurring	Yes	Y	U	Y	U	Y	Oct 2008 - Sep 2009	U	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	Financial Education: Homeownership center-financial literacy, homebuyer education (assistance with payment for classes)	Unincorporated	G	2007		Yes	N	U	Y	U	U	U	U	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	Literacy classes	Unincorporated	G	2007	Recurring	Yes	N	U	Y	U	U	U	U	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	Adult Education: ESL (English as a second language)	Unincorporated	G	2007	Recurring	Yes	N	U	Y	U	N	U	U	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	need for speed enforcement (increase police patrols, speed limit signs, street speedometers)	Hunters Bend	1	2008	First Year	No	N	U	U	Y	N	U	U	• Can not be considered because regular responsibilities of the local government are not eligible for assistance	Not eligible

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	CDBG Eligible	Feasibility	Impact	Low-Mod Benefit	Leverage funds	Phased	Timeframe for Project	Estimated Cost	Notes	Status
Other Public Services	Increased patrol needed	Decker Laner, Manor, Austin's Colony. Plainview Estates, Raytex, Chaparral	1	2008	First Year	No	N	U	U	U	N	U	U	• Can not be considered because regular responsibilities of the local government are not eligible for assistance	Not eligible
Other Public Services	Assistance package for the unemployed. CDBG funds will support mortgage/rent, utility payments and WorkSource funds will support employment training	Del Valle	4	2008	First Year	Yes	Y	30 HH?	Y	Y	Y	Jan 09 - Sept 09	\$54,000	Amount of client served will depend upon the threshold for assistance per family.	Candidate for Funding
Other Public Services	Education about water/wells/conservation -	Unincorporated	G	2006	First Year	Yes	Y	U	Y	Y	Y	u	u	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	Increased access to services through case management in the unincorporated areas by HHSVS	Unincorporated	G	2006	First Year	Yes	Y	100HH	Y	Y	Y			Funded to FSS in PY 06 & 07	Candidate for Funding
Other Public Services	Legal advocacy, education for the communities to organize	Unincorporated	G	2006	First Year	Yes	Y	U	Y	Y	Y	u	u	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	ESL (English as a second language)	Unincorporated	G	2006	First Year	Yes	Y	U	Y	Y	Y	u	u	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	Homeownership center- financial literacy, homebuyer education (assistance with payment for classes)	Unincorporated	G	2006	First Year	Yes	Y	U	Y	Y	Y	u	u	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	Literacy	Unincorporated	G	2006	First Year	Yes	Y	U	Y	Y	Y	u	u	Due to limited funds, RFS process needed.	Candidate for Funding
Other Public Services	Technology center- web access-free for youth	Unincorporated	G	2006	First Year	Yes	Y	U	Y	Y	Y	u	u	Due to limited funds, RFS process needed.	Candidate for Funding
Planning	Information database on public services available to residents	Manor	1	2008		Yes	Y					U	U	Referred to 211 system. Duplicative system would be created.	Not Eligible

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
High Priority Projects identified by the Public in 2006, 2007, 2008

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[illegible]



Community Development Block Grant (CDBG) Program Summary of Potential Projects for PY 2008

This document contains the following sections:

1. Overview of Project Consideration Process
2. Project Scoring Matrix
3. Overview of Projects Identified during PY 2008
4. Overview of Recommendations for Program Year 2008 (Attachment A)
5. Matrix of High Priority Projects identified in 2006, 2007 and 2008 (Attachment B)
6. Matrix of Projects Identified in 2008 (Attachment C)
7. Project Proposal Form (Attachment D)

1. Overview of Project Consideration Process

Citizens, services providers and relevant county staff presented potential CDBG projects:

- By participating in any of the five public hearings held during the months of February and March, 2008. One of hearings was held at the Travis County Commissioners Court and other four were held throughout each of the four County precincts.
- Through the submission of a Citizen Participation Form or a Project Proposal Form. Citizens or service providers who were not able to attend public hearings had the choice of filling out any of these two forms by accessing it on the Travis County Website or by requesting it to Travis County CDBG staff.

2. Project Scoring Matrix

Travis County CDBG staff considered and weighed all potential projects identified by the public. First, the CDBG Office staff assessed whether potential projects met one of HUD's national objectives, were eligible CDBG activities, fell under the priorities established on the Consolidated Plan, and were feasible to complete in a timely manner.

The seven high priority project categories approved by Travis County Commissioners Court are:

- | | |
|--|---|
| • Infrastructure for New Housing Developments | • Owner Occupied Housing Rehabilitation |
| • Street and Road Improvements | • Water and Sewer Improvements |
| • Production of New Owner Housing Units via land acquisition | • Youth Services |
| | • Other Public Services |

Second, CDBG staff evaluated *high priority projects* according to the following criteria:

Travis County CDBG Program, Spring 2008 Project Consideration

1. **Feasibility of project (timeliness):** Projects that have the ability to be implemented and completed within 18 months received more favorable review.
2. **Impacts a significant number of households:** Project scope and the number of persons benefiting was considered to determine the level of project impact.
3. **Benefit to low/moderate-income persons:** Projects that benefit low- and moderate-income households received more favorable review.
4. **Leverages/matches funds from other source:** Projects that utilize other funds (federal, state, local, private) and public/private joint efforts received more favorable review.
5. **Phased project (phased judiciously):** More favorable consideration were given to projects that either 1) are finished within one year or 2) for which funding is only allocated for 12 – 18 months of work, but for which 12 - 18 months of work would be sufficient for the project to have nearly full impact. Phased projects for which 12 - 18 months of work would leave an incomplete project with little to no impact were considered with less priority.

3. Overview of projects identified during PY 2008

Table 1. Summary of High Priority Infrastructure Proposals Received in Spring 2008

Brief Description of Need/Project	Area	Precinct	Proposed By/During	CDBG Staff Response
Water Infrastructure Improvements	FM 1625 area	4	Residents	Include in Water/Wastewater Planning Project
	FM 969 and FM 973 area	1	Residents	
	Manchaca	3	Residents	
	Plainview Estates	1	Residents	
	Mountain View	3	Residents	
Wastewater Infrastructure Improvements	FM 969 and FM 973 area	1	Residents	Include in Water/Wastewater Planning Project
	Manchaca	3	Residents	
	Plainview Estates	1	Residents	
	Imperial Valley		Residents	
	Mountain View		Residents	
Road/Street Improvements	Mountain View	3	Residents	Needs more planning
	Lava Lane	4	Residents	Could be funded

Travis County CDBG Program, Spring 2008 Project Consideration

**Table2. Summary of High Priority Public Service and
Housing Needs/Projects Received in Spring 08**

Brief Description of Need/Project	Area	Precinct	Proposed By/During	CDBG Staff Response
Other Public Services: Assistance package for the unemployed. CDBG funds would support mortgage/rent, utility payments and WorkSource funds would support employment training.	Del Valle	4	HHS/VA Family Support Services and Worksource	Candidate for funding
Other Public Services: Adult Education	Apache Shores, Lakeway, 183 and the 620 area	3	Residents	Candidate for funding
Other Public Services: Extension of funding of social worker services offered in unincorporated areas	Unincorporated Areas	3 & 4	HHS/VA Family Support Services	Candidate for funding
Housing: Production of New Affordable Housing	Unincorporated Areas	3	Residents	Candidate for funding
Housing: Rehabilitation of Existing Units	Unincorporated Areas	3	Residents	Candidate for funding

Program Year 2008 Project Recommendations

CDBG Category	Recommended Projects		Funds Budgeted
Public Service: Maximum 15% (\$124,969)	Continuation of FSS Expansion Project		\$64,778
	Other Public Service Options: Choose One of the Three Options	Emergency Grant Program	\$60,191
		RFS for Public Services, Other	
		RFS for Youth Services	
Public Service Total:			\$124,969
Administration & Planning: Maximum 20% (\$166,626)	Continuation of Water/Wastewater Planning Project		\$108,704
	CDBG Administration		\$53,505
Administration & Planning Total:			\$162,209
Community Development: Minimum 65% (541,536)	Land Acquisition	Owner Occupied Housing	\$400,000
		Rental Housing	
	Other Community Development Options: Designate one or more options	Land Acquisition	\$145,955
		Home Rehabilitation	
		Lava Lane Substandard Road Street Improvement: \$83,144 with commitment in next two plan years for an additional \$50,000 in right of way and \$554,293 in construction costs.	
Community Development Total:			\$545,955
Total CDBG Budget for PY 2008:			\$833,133

PY 2008 CDBG Project Recommendations for Funding Public Services

Recommend: Continuation of FSS Social Work Services Expansion Project

Project Description:

This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program will allow the continuation of the PY06 and PY 07 expansion of social work services by one social worker, increasing capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in the unincorporated areas. The social worker is officed at the Community Center in Del Valle. The social worker will provide services in the community, as well as at the Community Centers in Manor and Del Valle, focusing on precincts 1 and 4.

Proposed Funding Level: \$64,788

Implementation Timeline: April 2009 – March 2010

Impact: 100 HH

Considerations:

- ♦ Assists in addressing timeliness via consistent monthly expenditures
- ♦ Leverages funds used when clients access Best Single Source and YFAC Flex Funds
- ♦ Addresses key need for social services and reduces transportation barriers due to home visit service model.
- ♦ Provides information through client assessment which will be able to help identify additional needs in the unincorporated areas and can assist with future funding decisions with social service contract investments.

For the remaining \$60,191 recommend: Choosing One of the Following Options

Option 1:

Emergency Grant Program

The Emergency Grant Program aims to prevent homelessness by providing mortgage/utility or rental assistance to people who are actively seeking employment through WorkSource. The proposed project would begin with residents actively seeking employment and receiving individualized services through WorkSource: Career Centers. Upon entry into services, participants are assessed for both employment and support

50/77

service needs. If, as part of this assessment process identifies an emergency need for housing support (rent, mortgage and/or utility payments), job seekers can apply to TC HHS – FSS for financial assistance. Financial assistance at the critical juncture will help:

- Free participants to focus on their individual employment plan for getting and keeping employment that will promote long-term self sufficiency;
- Secure housing for up to three months, greatly increasing the ability to retain employment;
- Reduce the risk of homelessness;

The combined efforts of WorkSource and FSS will ensure stable housing for up to three months, and offer a significant step toward greater self-sufficiency. WorkSource Program Specialists will be the point of contact for residents receiving these services.

Proposed Funding Level: \$60,000
Implementation Timeline: January 2009 – September 2010
Impact: 20 HH

Considerations:

- ♦ Assists in addressing timeliness via consistent monthly expenditures
- ♦ Increases in workload are manageable with existing staff
- ♦ Coordinates services with two key social service providers
- ♦ Supports self-sufficiency and prevent homelessness

Option 2:
RFS for Youth Services

Project Description:

Provide improved access or new services to low to moderate income youth in the unincorporated areas of Travis County. Services would be provided by a designated sub-recipient identified through a formal application process in which the non-profit will demonstrate creative and innovative services to youth and the ability to adhere to federal guidelines. Specific information on the services would be provided during the formal application process.

Proposed Funding Level: \$60,191
Impact: Potentially 50 youth depending upon program
Implementation Timeline: Application Process November 2008 – February 2009
Services Provided March 2009 – September 2009

Considerations:

- ♦ Reduces timeliness due to new projects taking additional time to implement
- ♦ May leverage funds
- ♦ Addresses key need mentioned all three years in the public hearing process
- ♦ Allows for innovative programming to address needs in the unincorporated areas.

Option 3:

RFS for Public Services, Other: Literacy, English As A Second Language, and Skill Acquisition

Project Description:

Provide improved access or new literacy, English as a Second Language or skill acquisition services to low to moderate income households in the unincorporated areas of Travis County. Services would be provided by a designated sub-recipient identified through a formal application process in which the non-profit will demonstrate creative and innovative services to households and the ability to adhere to federal guidelines. Specific information on the services would be provided during the formal application process.

Proposed Funding Level: \$60,191

Impact: Potentially 50 household depending upon program

Implementation Timeline: Application Process November 2008 – February 2009
Services Provided March 2009 – September 2009

Considerations:

- ♦ Reduces timeliness due to new projects taking additional time to implement
- ♦ May leverages funds
- ♦ Addresses key need mentioned all three years in the public hearing process
- ♦ Allows for innovative programming to address needs in the unincorporated areas.



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008
Proposal for Emergency Financial Assistance, Public Services

Contact Information	
Indicate the name of the individual, organization, or Travis County Department proposing the project.	Name: Department of Health & Human Services & Veterans Services, Division of Family Support Services
Indicate the name of the person to direct questions regarding the proposed project.	Contact Person: Jane Prince MacLean
Provide the mailing address for the contact person.	Address: 100 N IH 35, Suite 2017, Austin Texas 78701
Provide the daytime phone number for the contact person.	Phone: 512-854-4143
Project Description	
<p>Problem/Need - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program will allow the continuation of the PY06 and PY 07 expansion of social work services by one social worker, increasing capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in the unincorporated areas. The social worker is officed at the Community Center in Del Valle. The social worker will provide services in the community, as well as at the Community Centers in Manor and Del Valle.</p> <p>The expansion of the social work staff within Family Support Services reduces the barriers encountered by county residents in unincorporated areas receiving needed social, financial and health services. In addition, dollars from the Travis County General Fund will be used to assist youth identified needing mentoring, tutoring, counseling, skill development and other related support services. This furthers the goal of HHS/VS to make its services available to all residents in need of them. The expansion increases the capacity of social work services to serve a minimum of 100 families.</p>	

Project Description - Describe the proposed activities and explain how the project addresses the problem or need.

This project continues the PY 06 and PY07 project by funding one FTE social worker position to provide ongoing case management and linkage services to residents of the unincorporated areas of the County. This social worker has access to flexible funding for at risk children and youth through the YFAC-SS and for emergency financial need through the Best Single Source project as well as through linkage to the Community Centers. Additionally this social worker provides case management services and interventions to clients who would not otherwise present to the Community Centers for social services.

Project Location & Service Area - Indicate the location of the proposed activities. For public improvement projects such as street or water improvements, include all of the street names and address ranges for all persons benefiting from the activity. Describe the area to be served by the project. If possible, include a map.

Services will be available to residents of Precincts 1 & 4 in unincorporated areas of the County, who meet the low moderate low and extremely low income guidelines, and are willing to engage in case management services. Additional community outreach and education will be provided to residents of these areas through community outreach.

Number of People Impacted - Indicate the number of persons, and/or households to be served. If known, please indicate an estimate of the number and/or percentage of low-moderate income persons to be served.

100 families

Estimated that 100% will be low-moderate income or below.

Project Cost

If known, provide the total project cost and a copy of the cost estimate or budget.

Estimated Cost of the Project: *

\$64,778

Additional in kind resources will include office costs, and employee time for WorkSource and Travis County HHS& VS.

If known, please indicate the amount of CDBG funds requested for PY 2008.

Amount of CDBG funds requested:**

\$64,778

If any additional funding sources are needed, please indicate the sources and amounts to ensure full funding of the project. Please attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval.

Amount and Source of Other Funds:*

Travis County leveraged general funds and in kind funding of office and supervision.

If applicable, please indicate the source of the cost estimate.

Source of the cost estimate:*

This is the cost for funding this position.

Project Implementation	
<p>If known, indicate the proposed schedule for project completion. If a timeline is not available, please indicate an approximate number of days for project completion.</p> <p>Please keep in mind that grant funding for the 2008 Program Year Cycle is available no earlier than October 1, 2008.</p>	<p>Timeline for Implementation of Project – *</p> <p>If approved this project continues an existing project.</p>
Additional Notes and Information	
<p>Please answer the question by circling yes or no.</p>	<p>Has this project received Travis County CDBG funding in the past?</p> <p style="text-align: center;"> <input checked="" type="radio"/> Yes <input type="radio"/> No </p>
<p>If yes, please describe the project's past performance – Please indicate the number of years of funding and details on successes and barriers.</p> <p>This project has been funded in the past project years and hiring for the Social Worker position was achieved with a start date of April 1, 2008.</p>	
<p>Please answer the question by circling yes or no.</p>	<p>Does your organization or Department have experience working with CDBG funds?</p> <p style="text-align: center;"> <input checked="" type="radio"/> Yes <input type="radio"/> No </p>
<p>If yes, please describe your organization's past performance – Please indicate the number of years of funding and details on successes and barriers.</p> <p>Department of HHS&VS has run this project for the past two grant years. Due to internal staff vacancies and the difficulty hiring qualified social workers, this project is beginning service delivery at this time. It is expected that PY 07 will be providing services within the month.</p>	
<p>Please answer the question by circling yes or no.</p>	<p>If the proposed project is not funded in program year 2008, would you like to be considered in future CDBG Program Years?</p> <p style="text-align: center;"> <input checked="" type="radio"/> Yes <input type="radio"/> No </p>
<p>* Indicates items that may not be known. Technical assistance or project cost estimates may be able to be provided by County staff.</p>	

HBG PY 2009 BUDGET SUBMISSION CDBG Project 4 Social Services Social Worker Services Expansion
Social Services Social Worker Services Expansion Project Continuation

Name of Budget Request:	CDBG				
Budget Request Priority #:		Dept #:	58	Name:	Health & Human Services Department

A. Personnel

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Temp?	Annual Cost		
							Salary	Benefits	Total
Social Worker	15	1.00	615	32	100%	No	\$ 42,222	\$ 15,461	\$ 57,683
					100%	No		\$ -	\$ -
					100%	No		\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
					100%	No	\$ -	\$ -	\$ -
TOTAL PERSONNEL							\$ 42,222	\$ 15,461	\$ 57,683

B. Operating

Description	Fund	Dpt	Div	Act	Line	One Time Cost	Ongoing Cost	Total
Office Equip,Furn, & Supp	615	58	32	611	3001	\$ -	\$ 1,500	\$ 1,500
Software	615	58	32	611	3002	\$ -	\$ 1,307	\$ 1,307
Educ,Communcatn,Eq & Supp	615	58	32	611	3013	\$ -	\$ 150	\$ 150
Cellular Air Time	615	58	32	611	4106	\$ -	\$ 1,320	\$ 1,320
Auto Mileage-Employees	615	58	32	611	4202		\$ 2,100	\$ 2,100
Travel, Meals, Lodging	615	58	32	611	6503		\$ 400	\$ 400
Training & Seminars	615	58	32	611	6504		\$ 183	\$ 183
Professional License	615	58	32	611	6505	\$ -	\$ 135	\$ 135
						\$ -		\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
TOTAL OPERATING						\$ -	\$ 7,095	\$ 7,095

C. Computer/Telecommunication and Capital Related to This Request

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS			\$ -
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST			\$ -
TOTAL ALL CAPITAL			\$ -
TOTAL BUDGET REQUEST	One-Time \$	Ongoing \$	Total FY 09
TOTAL REQUESTED NON-CAPITAL (A + B)	\$ -	\$ 64,778	\$ 64,778
TOTAL REQUESTED (A + B + C)	\$ -	\$ 64,778	\$ 64,778

Form Completed By: _____



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008
DRAFT

Contact Information	
Indicate the name of the individual, organization, or Travis County Department proposing the project.	Name: Department of Health & Human Services & Veterans Services, Division of Family Support Services
Indicate the name of the person to direct questions regarding the proposed project.	Contact Person: Jane Prince MacLean
Provide the mailing address for the contact person.	Address: 100 N IH 35, Suite 2017, Austin Texas 78701
Provide the daytime phone number for the contact person.	Phone: 512-854-4143
Project Description	
Problem/Need - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude. Two keys to long-term self-sufficiency are jobs and housing; without either long-term stability is impossible. Travis County HHS – FSS proposes a partnership with WorkSource: Capital Area WFD Board to help eligible Travis County residents achieve these goals. Unemployed or under-employed residents come to WorkSource seeking assistance to gain skills, find employment and increase earnings. To support these ends, WorkSource offers a full array of employment services (adult basic education, job training, job search, job placement, etc.) and a variety of work supports (child care, transportation vouchers, etc.). However, the same conditions, unemployment, unstable employment, and low-wage employment, that lead residents to WorkSource for employment assistance, frequently place stable housing at risk as well. TCHHS – FSS proposes to help fill this gap by offering emergency rental/mortgage and utility assistance to eligible WorkSource customers. By combining these efforts, residents can maintain stable housing (through emergency financial assistance) while they build skills and/or find employment (through WorkSource) at wages that will support long-term self-sufficiency. Without the combination of supports (for employment and housing), residents risk falling into homelessness and a much longer, steeper, and more costly path to stability and self-sufficiency.	

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Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008
Proposed Emergency Financial Assistance

Project Description - Describe the proposed activities and explain how the project addresses the problem or need.

The proposed project begins with residents actively seeking employment and receiving individualized services through WorkSource: Career Centers. Upon entry into services, participants are assessed for both employment and support service needs. If, as part of this assessment process identifies an emergency need for housing support (rent, mortgage and/or utility payments), job seekers can apply to TC HHS – FSS for financial assistance. Financial assistance at the critical juncture will help:

- Frees participants to focus on their individual employment plan for getting and keeping employment that will promote long-term self sufficiency;
- Secure housing for up to three months, greatly increasing the ability to retain employment;
- Reduce the risk of homelessness;

The combined efforts of WorkSource and FSS will ensure stable housing for up to three months, and offer a significant step toward greater self-sufficiency. WorkSource Program Specialists will be the point of contact for residents receiving these services.

Project Location & Service Area - Indicate the location of the proposed activities. For public improvement projects such as street or water improvements, include all of the street names and address ranges for all persons benefiting from the activity. Describe the area to be served by the project. If possible, include a map.

Services will be available to residents of unincorporated areas of the County, who meet the low moderate low and extremely low income guidelines, and are working towards their Individual Employment Plan. These residents will be screened to determine if any other federal funding exists and only referred when there is not other funding available to them.

Services will be targeted to the south WorkSource location on Freidrich Lane, as this is where residents of the following zip codes generally present for assistance: 78744, 78614, and 78717. These zip codes contain unincorporated areas with higher than average poverty rates and barriers to employment including transportation limitations and less job sites.

Number of People Impacted - Indicate the number of persons, and/or households to be served. If known, please indicate an estimate of the number and/or percentage of low-moderate income persons to be served.

30 households serving over 50 persons.

Estimated that 100% will be low-moderate income or below.

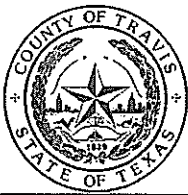
Project Cost

If known, provide the total project cost and a copy of the cost estimate or budget.

Estimated Cost of the Project: *

\$60,000

Additional in kind resources will include office costs, and employee time for WorkSource and Travis County HHS& VS.



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008
Proposed Emergency Financial Assistance

If known, please indicate the amount of CDBG funds requested for PY 2008.	Amount of CDBG funds requested:* \$60,000
If any additional funding sources are needed, please indicate the sources and amounts to ensure full funding of the project. Please attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval.	Amount and Source of Other Funds:* Travis County and WorkSource general operating funds
If applicable, please indicate the source of the cost estimate.	Source of the cost estimate:* This is the estimate of the direct cost to provide an average of \$3000 of assistance to 20 households.
Project Implementation	
If known, indicate the proposed schedule for project completion. If a timeline is not available, please indicate an approximate number of days for project completion. Please keep in mind that grant funding for the 2008 Program Year Cycle is available no earlier than October 1, 2008.	Timeline for Implementation of Project – * If approved project planning would begin immediately, and implementation of emergency financial assistance would be expected in January 2009.
Additional Notes and Information	
Please answer the question by circling yes or no.	Has this project received Travis County CDBG funding in the past? <div style="display: flex; justify-content: space-around;"> Yes No </div>
If yes, please describe the project's past performance – Please indicate the number of years of funding and details on successes and barriers.	
Please answer the question by circling yes or no.	Does your organization or Department have experience working with CDBG funds? <div style="display: flex; justify-content: space-around;"> Yes No </div>
If yes, please describe your organization's past performance – Please indicate the number of years of funding and details on successes and barriers. Department of HHS&VS has run FSS Social Work Expansion project for two years.	



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008
Proposed Emergency Financial Assistance

Please answer the question by
circling yes or no.

**If the proposed project is not funded in program year
2008, would you like to be considered in future CDBG
Program Years?**

Yes

No

* Indicates items that may not be known. Technical assistance or project cost estimates may be able to be provided by County staff.

PY 2008 CDBG Project Recommendations for Funding Administration and Planning

Recommend: **Continuation of Water/Wastewater and Other
Project Planning Project**

Project Description:

The Travis County CDBG program utilizes a Senior Engineer position to function as Project Manager over two active CDBG-funded street and water supply improvement projects that will extend beyond October 1, 2008. The Senior Engineer will assess and provide a report for potential water and wastewater projects to be considered in the future by the Travis County Commissioners Court.

The Sr. Engineer position works with the Administrative Staff to evaluate and develop public works projects for the CDBG program. Specific duties include:

- ♦ Assist in identifying projects (technical advisor)
- ♦ Conduct feasibility studies and analysis of potential projects
- ♦ Determine selection criteria for prioritizing projects
- ♦ Determine scope of projects
- ♦ Develop project schedules and cost estimates, and budgets
- ♦ Prepare preliminary designs
- ♦ Develop construction specifications
- ♦ Negotiate cost and bid items with contractors
- ♦ Serve as project manager (including preparing related agenda packets, monitoring and inspecting work in progress, review testing results, approve change orders, etc.)

Areas for water/wastewater assessment include:

FM 1625 Area	Mountain View Estates	Manchaca Area
Plainview Estates	FM 969 & FM 973 area	Northridge Acres
Littig	Kennedy Ridge	Apache Shores
Bluebonnet/Volker Lane	Mt. Chalet	Deer Creek Ranch
Rodriguez Road	Imperial Valley	

Proposed Funding Level: \$108,704
Implementation Timeline: April 2009 – March 2010
Impact: 15 neighborhoods

Considerations:

- ♦ Assists in addressing timeliness via consistent monthly expenditures
- ♦ Reduces burden on existing TNR staff

- ♦ Increases cost effectiveness by using a staff person rather than a consultant for the planning phase
- ♦ Provides the Court objective and organized information to determine possible next steps after release of the Water/Wastewater findings
- ♦ Assists in the development of opportunities to leverage funds with public and private dollars to complete work

Recommend: Administrative Operating Expenses

Project Description:

These dollars pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, membership and other business related expenses. This dollar amount includes \$25,000 for a consultant to complete an Analysis of Impediments to Fair Housing Choice. This assessment is in preparation for the next Consolidated Planning process and will allow the development of a plan to address issues identified.

Proposed Funding Level: \$53,505
Implementation Timeline: October 2008 -- September 2009
Impact: N/A

Considerations:

- ♦ Assists in addressing timeliness via consistent monthly expenditures
- ♦ Allows the grant to begin to support some of the costs related to the grant
- ♦ Leverages \$136,765 in the general fund dollars to support personnel costs

CDBG Project Proposal Form

Contact Information	
Indicate the name of the individual, organization, or Travis County Department proposing the project.	Name: Transportation & Natural Resources
Indicate the name of the person to direct questions regarding the proposed project.	Contact Person: Steve Manilla
Provide the mailing address for the contact person.	Address: Travis County TNR 411 W 13th Street Austin, TX 78767-1748
Provide the daytime phone number for the contact person.	Phone: 854-9429
Project Description	
<p>Problem/Need - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>The Travis County CDBG program utilizes a Senior Engineer position to function as Project Manager over two active CDBG-funded street and water supply improvement projects that will extend beyond October 1, 2008. The Senior Engineer will assess and provide a report for potential water and wastewater projects to be considered in the future by the Travis County Commissioners Court. Additionally, Travis County is actively pursuing CDBG funding for other street improvement projects that, if approved, will extend the need for a project manager into 2010. etc.)</p> <p>TNR is requesting continued funding for this position to ensure existing projects are managed effectively through their completion and to assist with evaluating future applications for CDBG funded public works projects and managing approved projects.</p> <p>If this request is not funded, then the workload associated with the CDBG projects would fall to existing engineering staff within TNR. This would result in delays on the various CIP projects currently managed by staff.</p>	

Project Description - Describe the proposed activities and explain how the project addresses the problem or need.

The Sr. Engineer position works with the Administrative Staff to evaluate and develop public works projects for the CDBG program. Specific duties include:

- Assist in identifying projects (technical advisor)
- Conduct feasibility studies and analysis of potential projects
- Determine selection criteria for prioritizing projects
- Determine scope of projects
- Develop project schedules and cost estimates, and budgets
- Prepare preliminary designs
- Develop construction specifications
- Negotiate cost and bid items with contractors
- Serve as project manager (including preparing related agenda packets, monitoring and inspecting work in progress, review testing results, approve change orders,

Project Location & Service Area - Indicate the location of the proposed activities. For public improvement projects such as street or water improvements, include all of the street names and address ranges for all persons benefiting from the activity. Describe the area to be served by the project. If possible, include a map.

The Senior Engineer will be officed in the Travis County Transportations and Natural Resources Department, Public Works Division, in Austin, TX. The position will manage all Travis County CDBG funded public works projects and evaluate proposals for future projects.

Number of People Impacted - Indicate the number of persons, and/or households to be served. If known, please indicate an estimate of the number and/or percentage of low-moderate income persons to be served.

This position serves multiple persons by developing and managing public works projects that, if funded, will improve the health, safety, and general quality of life for the project beneficiaries.

Project Cost	
If known, provide the total project cost and a copy of the cost estimate or budget.	Estimated Cost of the Project: \$108,708
If known, please indicate the amount of CDBG funds requested for PY 2008.	Amount of CDBG funds requested: \$108,708
If any additional funding sources are needed, please indicate the sources and amounts to ensure full funding of the project. Please attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval.	Amount and Source of Other Funds: N/A
If applicable, please indicate the source of the cost estimate.	Source of the cost estimate: Travis County Transportation and Natural Resources Financial Services and Public Works Divisions

Project Implementation	
<p>If known, indicate the proposed schedule for project completion. If a timeline is not available, please indicate an approximate number of days for project completion.</p> <p>Please keep in mind that grant funding for the 2008 Program Year Cycle is available no earlier than October 1, 2008.</p>	<p>Timeline for Implementation of Project – *</p> <p>The position is anticipated to be filled by April 1, 2008</p>
Additional Notes and Information	
<p>Please answer the question by circling yes or no.</p>	<p>Has this project received Travis County CDBG funding in the past?</p> <p>Yes</p>
<p>If yes, please describe the project's past performance – Please indicate the number of years of funding and details on successes and barriers.</p>	
<p>Please answer the question by circling yes or no.</p>	<p>Does your organization or Department have experience working with CDBG funds?</p> <p>Yes</p>

If yes, please describe your organization's past performance – Please indicate the number of years of funding and details on successes and barriers.

Two years of funding for two projects have been approved.

PY06/PY07: \$300,000/\$505,000 was approved for improving substandard roads in Apache Shoes subdivision in Travis County. The design phase for this project will begin in summer 2008.

PY 06: \$200,000 was approved for Northridge Acres Water Supply System. The project is under construction and will be completed in calendar year 2008.

PY07: \$88,727 one year of funding for a Senior Engineer Project Manager was approved

Please answer the question by circling yes or no.

If the proposed project is not funded in program year 2008, would you like to be considered in future CDBG Program Years?

Yes

* Indicates items that may not be known.

Program Year 2008 TNR Water/Wastewater Planning Budget

ACCOUNT NUMBER	DESCRIPTION	CDBG GRANT TNR BUDGET
615 5832 611 0901	SALARY	80,982
615 5832 611 2102	FICA	5,021
615 5832 611 2103	HOSPITALIZATION	7,548
615 5832 611 2104	LIFE INSURANCE	79
615 5832 611 2105	RETIREMENT	8,673
615 5832 611 2106	WORKER'S COMPENSATION	194
615 5832 611 2107	MEDICARE	1,174
	TOTAL SALARY AND BENEFITS	103,671
615 5832 611 3001	OFFICE SUPPLIES	400
615 5832 611 4101	LONG DISTANCE	33
615 5832 611 4107	CELL PHONE ALLOWANCE	405
615 5832 611 4202	AUTO MILEAGE	693
615 5832 611 6503	TRAVEL, MEALS & LODGING	2,220
615 5832 611 6504	TRAINING & SEMINARS	1,286
	TOTAL OPERATING	5,037
	TOTAL CDBG BUDGET	108,708

Travis County, HHSNS, Community Development Block Grant (CDBG)
Water and Wastewater Projects identified by the Public in 2006, 2007 and 2008

1 of 3

#	Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	Notes
1	Water/Sewer Improvements	Lack of public water infrastructure. Water is being purchased (trucked in) by residents.	FMI 1625 area	4	2008	First Year	• Add to the Water/Wastewater planning project
2	Water/Sewer Improvements	Lack of water lines to provide drinking water and fire hydrants.	Mountain View	3	2008	First Year	• Add to the Water/Wastewater planning project
3	Water/Sewer Improvements	Lack of public water and sewer infrastructure.	Manchaca	3 or 4	2008	First Year	• Add to the Water/Wastewater planning project if contact is identified • Mentioned briefly in a meeting, no contact information provided
4	Water/Sewer Improvements	Sewer infrastructure needed	Plainview Estates	1	2008	Recurring	• Add to the Water/Wastewater planning project
	Water/Sewer Improvements	Water infrastructure needed at Plainview Estates (\$115,000)	Plainview Estates	1	2006	Recurring	• Project received GF dollars in FY07
5	Water/Sewer Improvements	Water/Wastewater Infrastructure needed for residents and a new church at N 973/N 969 to Loyola and Decker Lake Road	FM 969 and FM 973 area	1	2007	First Year	• Add to the Water/Wastewater planning project

Travis County, HHS/VS, Community Development Block Grant (CDBG)
Water and Wastewater Projects identified by the Public in 2006, 2007 and 2008

2 of 3

#	Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	Notes
6	Water/Sewer Improvements	Wastewater infrastructure need or septic tank repair	Northridge Acres	2	2008	yes	• Add to the Water/Wastewater planning project
	Water/Sewer Improvements	Complete water lines in Northridge Acres.	Northridge Acres	2	2007	Recurring	• In progress - funded with PY06 money
7	Water/Sewer Improvements	8" water main and wastewater system - Littig	Littig	1	2007	Recurring	• Add to the Water/Wastewater planning project
8	Water/Sewer Improvements	Expand Kennedy Ridge water/wastewater system and grinder pumps	Kennedy Ridge	1	2007	Recurring	• Add to the Water/Wastewater planning project
9	Water/Sewer Improvements	Fire Hydrants - Manville Water will provide pipe – Bluebonnet/Volker Lane Association	Bluebonnet Volker Lane	1	2007	Recurring	• Add to the Water/Wastewater planning project
10	Water/Sewer Improvements	Water/wastewater Infrastructure in Apache Shores	Apache Shores	3	2007	yes	• Add to the Water/Wastewater planning project
11	Water/Sewer Improvements	Mt. Chalet	Mt. Chalet	3	2007	First Year	• Add to the Water/Wastewater planning project

Travis County, HHS/VS, Community Development Block Grant (CDBG)
Water and Wastewater Projects identified by the Public in 2006, 2007 and 2008

3 of 3

#	Type of Project/s	Project/ Need Details	Area	Precinct	Year Presented	Recurring	Notes
12	Water/Sewer Improvements	Assist water supply corporations to become compliant with TCEQ	Unincorporated areas	G	2007	Recurring	• No specific request made
13	Water/Sewer Improvements	Line replacement (water) 6" for fire hydrants (safety) - Deer Creek Ranch	Deer Creek Ranch	3	2007	Recurring	• Add to the Water/Wastewater planning project
14	Water/Sewer Improvements	Need for water/meter hook-up for houses along Rodriguez Rd	Rodriguez Rd	4	2007	y	• Add to the Water/Wastewater planning project
15	Water/Sewer Improvements	Fire Hydrants (1 per every 3 houses) - Littig	Littig	1	2007	Recurring	• Add to the Water/Wastewater planning project
16	Water/Sewer Improvements	Wastewater infrastructure need or septic tank repair	Imperial Valley	1	2008	First Year	• Add to the Water/Wastewater planning project

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FY 09 CDBG Administrative Budget

	PY 08 CDBG Grant Fund	General Fund (FY 09 Target)	General Fund FY 09 Request	Totals
Permanent, Full Time Personnel Costs	\$ -	\$ 75,701	\$ 61,064	\$ 136,765
Operating Expenses	\$ 53,505	\$ 25,000	\$ (25,000)	\$ 53,505
FY 09 TOTAL ADMINISTRATION BUDGET (includes pending budget request)	\$ 53,505	\$ 100,701	\$ 36,064	\$ 190,270

CDBG Administration Budget	FY 08 General Fund*	Proposed FY 09 Grant and General Fund	Difference
	\$ 131,184	\$ 190,270	\$ 59,086

*The FY 08 General Fund budget includes a 64,903 expense for 2nd Planner was offset by a one-time change in the department's budgeted salary savings. The full amount without the change in salary savings is shown.

The FY 09 target budget removes the slot from the department's target budget along with the one-time change in salary savings.

CDBG FY 09 Administrative Budget Narrative

DRAFT

**CDBG Grant
Fund**

Personnel Costs

Permanent, Full Time Personnel Costs

0

Salary costs include one full time Senior Planner and one full time Planner. Currently, the General Fund provides on-going funds for the Senior Planner. A one time reduction of the HHSVS salary savings in FY08 funds the full time Planner. Through the FY09 budget process, a request for on-going funding has been made for the full time Planner. As staff have become more familiar with the work related to implementing and supporting the grant, a minimum of two people is needed for grant management.

Operating Expenses

Currently, the General Fund pays for \$25,000 in operating expenses. Staff recommend that the grant pay for operating expenses.

Office Supplies

1,200

Office supplies include materials to conduct public hearings and produce documents for grant submission including but not limited to paper, ink cartridges, paper, pens, etc.

\$100 X 12 months = \$1200

Long Distance

100

Long distance costs allow for communication with the HUD San Antonio and Washington offices as well as technical assistance requests from other entitlement communities.

\$8.33 X 12 months = \$100

Cell Phone Allowance

500

Cell phone allowance allows for increased access to staff as well as safety related to outreach and public hearings.

One Senior Planner - \$30 monthly cell phone allowance X 12 = \$ 360

One Planner - \$20 monthly cell phone allowance X 12 = 240

Auto Mileage

700

Mileage for staff use of personal vehicles to and from public hearings, outreach and technical assistance visits to San Antonio.

1386 miles X \$.505 per mile = \$ 700

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CDBG FY 09 Administrative Budget Narrative

DRAFT

CDBG Grant
Fund
3,000

Routine Business Travel: Travel, Meals and Lodging

Travel & Lodging to HUD Quarterly Meetings and NACCED Committee Meetings

1 staff person to attend 4 HUD Quarterly Meetings = 4 @ \$400 = \$1600

1 staff person to attend 2 committee meetings = 2 @ \$1200 = \$2400

Interpreting

500

Cost to translate the Annual Action Plan Summary into Spanish.

1 three page document X \$500 = \$500

Advertising

11,000

Cost to advertise the public hearings and comment periods related to the Annual Action Plan, Consolidated Annual Performance Report (CAPER) and Environmental Reviews

Annual Action Plan Advertising: 2 rounds of advertising @ \$3500/ea = \$7000

CAPER Advertising: 1 round of advertising @ \$3500 = \$3500

Environmental Reviews: 1 round of advertising @ \$4000

Other Purchased Services

25,000

In preparing for the next Consolidated Planning process, an Analysis of Impediments to Fair Housing Choice must be completed. The City of Austin allowed the County to use their analysis for our first Plan due to the complexity of the work, and because most of the data included the County in its totality. These dollars will pay for a consultant to complete an Analysis of Impediments. The department may wish to indentify an additional \$25,000 dollars with FY 09 internal resources to allow for a full analysis of the County including incorporated areas. The study could range from \$25,000 to \$50,000.

Membership

1,000

Annual membership due to the National Association of County Community and Economic Development (NACCED). NACCED provides training, technical assistance, legislative updates and advocacy related to affordable housing, community and economic development and continuum of care (homeless) issues.

1 annual membership @ \$1000 = \$1000

CDBG FY 09 Administrative Budget Narrative

DRAFT

**CDBG Grant
Fund**

Training & Seminars: Travel, Meals & Lodging

6,700

Training and conferences provide essential opportunities for staff to become more knowledgeable about managing federal dollars. Opportunities exist for free training provided by HUD as well as opportunities outside of HUD.

2 staff to attend NACCED Annual Conference: $2 \times \$1300 = \2600

1 staff to attend Monitoring of Sub-Recipients: $1 \times \$1300 = \1300

1 staff to attend Managing Federal Grants and Cooperative Agreements: $1 \times \$1300 = \1300

Funds for costs related to attending various free trainings offered by HUD in San Antonio and Ft Worth: \$1500

Training & Seminar Fees

3,805

Training and conferences provide essential opportunities for staff to become more knowledgeable about managing federal dollars. Opportunities exist for free training provided by HUD as well as opportunities outside of HUD.

2 staff to attend NACCED Annual Conference: $2 \times \$475 = 950$

1 staff to attend training of Monitoring Sub-Recipients $1 \times \$1060 = \1060

1 staff to attend training: Managing Federal Grants and Cooperative Agreement for Recipients $1 \times 795 = \$795$

Additional training outside of known opportunities: \$1000

TOTAL OPERATING COSTS 53,505

STATUS REPORT ON FY 07 and FY 08 APPROVED BUDGET PACKAGES

Name of Budget Package:	CDBG Program Planning and Administration
Budget Year First Approved:	FY 08
Approved Budget:	\$96,281 on-going. There is an additional \$64,903 funded as one-time and offset by an increase in the departments salary savings budget
# of FTE Approved/ # of FTE Filled	2/2
Fund/Department/Division:	001-5832

1. Summary statement of package:

Information from original request.

Fund two full-time permanent positions, one half-time temporary position and one quarter-time temporary position and operating costs to provide project development, grant planning and implementation of the Community Development Block Grant Initiative (CDBG) within the TCHHSVS Department

2. Anticipated outcome of the package and proposed timeline: Timeline should include the expected dates of results and may extend past FY 08.

Information from original request.

Currently, CDBG staff and operating costs are funded through salary savings in the HHS/VS FY07 budget. No delay is anticipated in the spending of dollars as the grant is underway and permanent positions will be filled.

3. Description of program measurement and evaluation: This section describes how the package will be measured and evaluated.

Information from original request.

Annually, the CDBG program completes the Consolidated Annual Performance Evaluation Report (CAPER) as required by HUD. The CAPER includes a fiscal and programmatic analysis of each year's performance which also cross references the five year Consolidated Plan, or strategic plan. HUD has prescribed performance and outcome measures to evaluate project programmatic performance and a spending ratio to identify fiscal performance.

The level of quality technical assistance, successful development of an annual action plan, timely spending of grant funds, and meeting deadlines for reports and submissions to HUD promote the success of the grant. Without the funding of staff to manage the grant, the grant funds are in jeopardy.

INFORMATION BELOW TO BE UPDATED BY DEPARTMENT

4. Performance Measure Summary

Measure Name	Baseline Measure (Before Package)	Projected Measure with Package (Original)	Projected FY 08 Measure with Package (Updated by Dept)	Projected FY 09 Measure (Updated by Dept)
Maintain a spending ratio of 1.5 as identified by HUD reports beginning July 2008.	N/A	N/A	2 out of 4 quarterly reports within ratio and spending ratio does not exceed 2.0	2 out of 4 quarterly reports within ratio and spending ratio does not exceed 2.0
Successful completion of monitoring visit by HUD personnel	N/A	N/A	5 findings > \$25,000 returned	5 findings > \$25,000

				returned
Development of a successful annual action plan	N/A	N/A	1	1
Provide technical assistance and primary surveying methodology to neighborhoods	N/A	N/A	1-3 neighborhoods	1-3 neighborhoods
Meet HUD deadlines for reports	N/A	N/A	80%	80%
Meet HUD identified deadlines for the submission of the annual action plan, CAPER and any related amendments to the Consolidated Plan.	N/A	N/A	100%	100%

5. What have been the results of this package and how do these results compare to original expectations and measures? Are there results that have exceeded expectations and/or fallen below expectations? Please explain.

Measure 1: Maintain a spending ratio of 1.5 as identified by HUD reports beginning July 2008

Will begin to review success in July 2008.

Measure 2: Successful completion of monitoring visit by HUD personnel

No monitoring visits occurred to date

Measure 3: Development of a successful annual action plan

Anticipated August 2008

Measure 4: Provide technical assistance and primary surveying methodology to neighborhoods

No primary surveying completed to date. Provided technical assistance to 4 different neighborhoods related to gathering project information for Program Year 2008 consideration.

Measure 5: Meet HUD deadlines for reports

Of the five reports due during the period of Oct – March, four, or 80%, have been turned in on time.

Measure 6: Meet HUD identified deadlines for the submission of the annual action plan, CAPER and any related amendments to the Consolidated Plan.

The CAPER is the only document thus far that has been due and it was turned in on time.

6. How has the package improved your program or services? Please explain and provide any additional performance measures showing impact.

Allowing for two full time staff and \$25,000 in operating costs has allowed for the following:

The Consolidated Annual Performance Evaluation Report (CAPER) was completed on time and with a more detailed level of information.

80% of the U.S. Department of Housing and Urban Development, Fair Housing and Equal Opportunity and the Dept. of Labor reports were turned in on time.

The Citizen Participation Process has improved to include different newspapers to target mono-lingual Spanish speakers more effectively and provide a written document to capture the same information collected at the public hearings without attending a hearing.

The collection of projects ideas has improved with the development of a more comprehensive project proposal form, which is accessible to community partners, neighborhoods, and County Departments. This form will allow the Court more data for decision-making regarding projects.

Information and work product is less rushed and better quality work due to the filling of the second full time position.

The development of foundation building documents and tools with detailed descriptions about how to navigate, compile and reference the complex set of tasks required to maintain compliance with CDBG regulations is occurring. This information will allow anyone to come in and complete a needed report or Plan if CDBG staff are unavailable.

7. If this package has not been fully implemented, please explain. In addition, if you have approved FTE, have there been any issues with hiring or maintaining a filled position? Is each position still functioning as originally requested? Please explain if functions are different.

Our original request was to fund two full-time permanent positions, one half-time temporary position and one quarter-time temporary position and operating costs to provide project development, grant planning and implementation of the Community Development Block Grant Initiative (CDBG) within the TCHHSVS Department.

With the amount of funds approved, two full-time permanent positions and \$25,000 in operating costs were feasible. The two temporary positions were not filled and are not anticipated to be filled. One of the full-time positions was filled at the time of approval the subsequent position was filled in November 2007. The full-time positions are functioning as requested, but with a mind for succession planning and knowledge gain, both positions are actively involved in all aspects of grant management.

8. Additional departmental comments.

**FY 2008 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority #:	CDBG
Fund/Department/Division:	001/5832
Total Amount Requested:	\$61,065
Collaborating Departments/Agencies:	
Contact Information (Name/Phone):	Christy Moffett, 854-3460

1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.

Fund one additional full-time permanent position to provide project development, grant planning and implementation of the Community Development Block Grant Initiative (CDBG) within the TCHHSVS Department.

2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department. Include historical information related to the request where relevant.

Historical Information:

Under the provisions of Title 1 of the Housing and Community Development Act of 1974 (42 USC 5301), the Federal government sponsors a program that provides annual grants to cities and counties to develop viable urban communities by providing decent housing and a suitable living environment, by expanding economic opportunities for low and moderate income persons.

Originally, Travis County was notified of an allocation estimated at \$2,449,337. The 2006-2010 Consolidated Plan was completed and approved by Commissioners Court in August of 2006 which acts as the application to HUD, and outlines the strategic direction for five years and the specific allocation of dollars for the first year's funding. An annual action plan is due each August 15th. This application funded two senior planners, one planner and one engineer.

In September of 2006, HUD informed Travis County of an error in the entitlement amount. The result was a reduction of funding to the amount of \$838,659. The 2006-2010 Consolidated Plan was disallowed and required an amendment. During the amendment process, the Commissioners' Court chose to absorb all Administrative and Planning costs for Program Year 06. The amended 2006-2010 Consolidated Plan was approved in December 2006.

Currently, one Senior Planner and \$25,000 in operating costs are funded through the general fund and one planner is funded through a reduction of the HHS/VS salary savings cap (\$64,906) in the HHS/VS FY08 budget.

The request:

Though the allocation was reduced, the complexity and detailed nature of the work has not diminished. All projects will need to be carefully planned and phased into the Action Plans to ensure project feasibility and timely spending of dollars.

The strategic direction of the CDBG grant targets affordable housing development, improving infrastructure and youth and other public services. CDBG's strategic direction works in cooperation with HHS/VS's vision and mission to work within the community to optimize self-sufficiency for families and individuals, and to promote the full development of individuals, families, and neighborhoods.

This request intends to provide funding for the Planner position now funded by a reduction of the HHSVS salary savings cap. The Planner position develops and writes the Annual Action Plans including project selection for the Court, Citizen Participation and data collection and analysis and to develop and write the Consolidated Annual Performance Evaluation Report (CAPER) as well as engage in community planning in the areas of affordable housing and homelessness.

Note: In the Action Plan for program year 2008, grant staff will request the Court to consider funding the \$25,000 in operating expenses, currently budgeted in the General Fund, out of the CDBG grant. If the Court agrees to this change, partial funding in the amount of \$36,065 will be needed to support the Planner position.

3a. Pros: Describe the arguments in favor of this proposal.

1. Allowing the General Fund to pay for personnel costs allows flexibility of assignments outside of the grant and eliminates the need to meticulously track the employee's time, which is cumbersome, inefficient and costly.
2. CDBG promotes the increased viability of residents in the unincorporated areas of Travis County. The investment of administrative and planning dollars to maximize the use of grant funds increases the affordable housing stock and suitable living environments in the County.
3. Reduced investment on the administrative and planning end can increase the costs at the time of monitoring (paying back funds) or though increased costs related to amending Action Plans due to poor project planning.
4. Annually, staff time is taken away from grant work due to the budget expansion request required for continued funding of this position.

3b. Cons: Describe the arguments against this proposal.

1. High administrative costs related to the amount of dollars received.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 08.

Currently, 2 CDBG staff and operating costs are funded. No delay is anticipated in the spending of FY09 dollars as the grant is underway and permanent positions are filled.

5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and if this includes an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.

Annually, the CDBG program completes the Consolidated Annual Performance Evaluation Report (CAPER) as required by HUD. The CAPER includes a fiscal and programmatic analysis of each year's performance which also cross references the five year Consolidated Plan, or strategic plan. HUD has prescribed performance and outcome measures to evaluate project programmatic performance and a spending ratio to identify effective fiscal performance.

The level of quality technical assistance, successful development of an annual action plan, timely spending of grant funds, and meeting deadlines for reports and submissions to HUD promote the success of the grant. Without the funding of staff to manage the grant, the grant funds are in jeopardy.

6a. Performance Measures: List applicable current and new performance measures related to the request and note the changes for FY 08 should this request be implemented.

Measure Name	Actual FY 06 Measure	Revised FY 08 Measure	Projected FY 09 Measure at Target Level	Projected FY 09 Measure with Added Funding
Maintain a spending ratio of 1.5 as identified by HUD reports beginning July 2008.	N/A	2 out of 4 quarterly reports within ratio and spending ratio does not exceed 2.0	2 out of 4 quarterly reports within ratio and spending ratio does not exceed 2.0	2 out of 4 quarterly reports within ratio and spending ratio does not exceed 2.0
Successful completion of monitoring visit by HUD personnel	N/A	> 5 findings > \$25,000 returned	> 5 findings > \$25,000 returned	> 5 findings > \$25,000 returned
Development of a successful annual action plan	N/A	1	1	1
Provide technical assistance and primary surveying methodology to neighborhoods	N/A	1-3 neighborhoods	1-3 neighborhoods	1-3 neighborhoods
Meet HUD deadlines for reports	N/A	80%	80%	80%
Meet HUD identified deadlines for the submission of the annual action plan, CAPER and any related amendments to the Consolidated Plan.	N/A	100%	100%	100%

6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:

This request will have a direct impact on performance measures for the Department. Without adding the needed position, HHS/VS will need to reorganize to allow for the completion of the work thus shifting the performance measures of the entire Department.

The work completed by the CDBG staff can further improve the understanding of the needs of those living in the unincorporated areas of Travis County as well as assist in providing improved services and service delivery, suitable living environments, and access to more affordable housing. The information will be beneficial to both community based organizations and Travis County Departments.

7. Impact of Not Funding: Describe the impact of not funding the request in FY 08.

The grant administration workload is too great for one person to manage alone. If the position is not funded, performance measures will need to be amended in the following ways:

- ♦ Maintain a spending ratio of 1.5 as identified by HUD reports beginning July 2008: 1 out of 4 quarterly reports within ratio and spending ratio does not exceed 2.0
- ♦ Successful completion of monitoring visit by HUD personnel: >10 findings and >\$100,000 returned
- ♦ Development of a successful annual action plan: 1
- ♦ Provide technical assistance and primary surveying methodology to neighborhoods: 1
- ♦ Meet HUD deadlines for reports: 60%
- ♦ Meet HUD identified deadlines for the submission of the annual action plan, CAPER and any related amendments to the Consolidated Plan: 100%

Additionally, work within HHS/VS will need to shift, affecting several Divisions within the Department.

8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.

Leveraged resources: CDBG grant \$833,133

The Commissioners' Court chose to absorb all Administrative and Planning costs for Program Year 06 and Program Year 07. If the Court chooses to fund the position with the grant dollars, they will make that decision prior to the budget hearings and this request can be amended.

9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).

No additional revenue generated. As the Department develops CDBG, combining certain systems and processes may create efficiencies.

10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.

At this time, the Auditor's office has a full time staff person for the monitoring of grant funds.

Noted item: This grant also requires the use of Purchasing, TNR and the County Attorney's office to complete the needed work.

11.	If requesting a new position(s), is office space currently available? Y/N		
	If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:		
Building Address			Floor #
Suite/Office #			Workstation #

PY 2008 CDBG Project Recommendations for Funding Community Development

Recommend: **Land Acquisition**

Project Description:

This project will allow a non-profit or public agency, designated as a sub-recipient, to purchase land for the purpose of development of affordable rental or owner-occupied housing in the unincorporated areas of Travis County.

Non-profit or public agency selection will occur through a formal application process in which the agency will demonstrate the ability to: 1) adhere to guidelines related to federal acquisitions, Davis-Bacon, CDBG and other related federal, state and local requirements; 2) provide the funds necessary to construct decent, safe, affordable housing; and 3) demonstrate its capacity to complete the project no later than July 2009.

A public hearing will be held to receive comment when land is identified and under an option agreement.

Proposed Funding Level: \$400,000
Implementation Timeline: October 2008 – July 2009
Impact: 1 HH/\$25,000

Considerations:

- ♦ Assists in addressing timeliness – Funds must be spent by July 2009.
- ♦ Leverages funds
- ♦ Addresses key need for affordable housing
- ♦ May impact a large amount of people

Additional Recommendation: Amend the Consolidated Plan to include Acquisition for Affordable Rental Housing as a High Priority. It is currently a medium priority.

For the remaining \$145,955 recommend: Choose One or A Combination of the Following Options

Option 1:

Additional land acquisition

See project above for key considerations and project description.

Option 2:
Home Rehabilitation

Project Description:

Home repair and weatherization services to low and moderate income homeowners in the unincorporated areas of Travis County. Services would be provided by a designated sub-recipient identified through a formal application process in which the non-profit will demonstrate the ability to adhere to federal guidelines.

<i>Proposed Funding Level:</i>	<i>Unknown</i>
<i>Impact:</i>	<i>\$10,000/HH</i>
<i>Implementation Timeline:</i>	<i>Application Process November 2008 – February 2009</i>
	<i>Services Provided March 2009 – September 2009</i>

Considerations:

- ♦ Reduces timeliness due to new projects taking more time to implement
- ♦ May leverages funds
- ♦ Addresses key need mentioned all three years in the public hearing process
- ♦ Increases administrative burden due to environmental clearance needed for each house
- ♦ Does not address the Housing Services Division current waiting list. Out of the 107 households on the waiting list for home repair and weatherization, 28 are outside the City of Austin city limits.
- ♦ Using a \$10,000 threshold means more substantial lead based paint requirements, but will allow for more substantial rehabilitation.
- ♦ Using Housing Services Division to provide services will increase general fund support due to requesting a carpenter team.
- ♦ Using a non-profit, allows Housing Services Division to assist the CDBG Office with the monitoring of the sub-recipient without any increase in staff.

Option 3:
Lava Lane Substandard Road Improvement Project

Project Description:

The improvement project will improve the unaccepted section of Lava Lane to meet county roadway standards so that it can be accepted onto the county system for future maintenance and traffic safety enforcement. The improvements will provide a new durable roadway pavement structure and roadway drainage system. When completed all owners of property abutting the improved road as well as school busses, mail service providers, and emergency service providers will have all-weather access to the properties. The improvements will also eliminate landlocked properties. Once accepted

onto the County system traffic regulations can be established to help ensure the safety of motorists and pedestrians.

The project would be managed by TNR and design, engineering, environmental and construction services would be provided by contract.

<i>Proposed Funding Level:</i>	For PY 2008 \$83,133 For PY 2009 \$50,000 For PY 2010 \$554,293
<i>Impact:</i>	20/HH
<i>Implementation Timeline:</i>	PY 2008: January 2009 – April 2009 Select consultant and negotiate design contact May 2009 – January 2010 Complete design PY 2009: January 2010 – September 2010 Acquire right of way/easements PY 2010: January 2011- April 2011 Advertise and award construction contract May 2011 – October 2011 Complete construction

Considerations:

- ♦ Low to moderate income property owners have an urgent need for improved access for themselves, school busses, mail service, and emergency vehicles.
- ♦ Currently children have to walk to the corner of Coulver and Lava Lane (a busy intersection) for bus service.
- ♦ The project would use most of the community development allocation in PY 2010.
- ♦ Allocating funds in this manner, allows for timely spending of funds.
- ♦ Approximately \$34,350/HH

CDBG Project Proposal Form

Contact Information	
Indicate the name of the individual, organization, or Travis County Department proposing the project.	Name: Transportation & Natural Resources
Indicate the name of the person to direct questions regarding the proposed project.	Contact Person: Steve Manilla
Provide the mailing address for the contact person.	Address: Travis County TNR 411 W 13th Street Austin, TX 78767-1748
Provide the daytime phone number for the contact person.	Phone: 854-9429
Project Description	
<p>Problem/Need - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>Lava Lane is a partially accepted dead-end county road. Low to moderate income property owners have an urgent need for improved access for themselves, school busses, mail service, and emergency vehicles. Approximately 1600' of the roadway is maintained by the county. The remaining 1300' portion is un-maintained and the condition varies from poor to impassable depending upon weather. Additionally, Lava Lane has not been completely constructed, which leaves several properties landlocked and with no roadway access. Landlocked properties are the result of improper subdividing and unless corrected can cause denial of public services for the property. Not being an accepted road also precludes enforcement of traffic rules needed for the safety of motorists and pedestrians.</p>	

Project Description - Describe the proposed activities and explain how the project addresses the problem or need.

The improvement project will improve the unaccepted section of Lava Lane to meet county roadway standards so that it can be accepted onto the county system for future maintenance and traffic safety enforcement. The improvements will provide a new durable roadway pavement structure and roadway drainage system. When completed all owners of property abutting the improved road as well as school busses, mail service providers, and emergency service providers will have all-weather access to the properties. The improvements will also eliminate landlocked properties. Once accepted onto the County system traffic regulations can be established to help ensure the safety of motorists and pedestrians.

Project Location & Service Area - Indicate the location of the proposed activities. For public improvement projects such as street or water improvements, include all of the street names and address ranges for all persons benefiting from the activity. Describe the area to be served by the project. If possible, include a map.

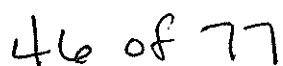
Lava Lane intersects with Coulver Road approximately 1-mile west of FM 1625 in Travis County Precinct 4. The section of street that will benefit from these improvements is approximately 1300' long. 20 HH will benefit from these improvements. (Map Attached)

Number of People Impacted - Indicate the number of persons, and/or households to be served. If known, please indicate an estimate of the number and/or percentage of low-moderate income persons to be served.

The number of properties that will be served by these improvements is twenty.

Project Cost	
If known, provide the total project cost and a copy of the cost estimate or budget.	Estimated Cost of the Project: * \$687,000
If known, please indicate the amount of CDBG funds requested for PY 2008.	Amount of CDBG funds requested:* \$687,000
If any additional funding sources are needed, please indicate the sources and amounts to ensure full funding of the project. Please attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval.	Amount and Source of Other Funds:* None
If applicable, please indicate the source of the cost estimate.	Source of the cost estimate:* TNR Public Works Division
Project Implementation	
<p>If known, indicate the proposed schedule for project completion. If a timeline is not available, please indicate an approximate number of days for project completion.</p> <p>Please keep in mind that grant funding for the 2008 Program Year Cycle is available no earlier than October 1, 2008.</p>	<p>Timeline for Implementation of Project – *</p> <p>Once funds are approved:</p> <p>Select Consultant and negotiate design contract: 4 mnths</p> <p>Complete design: 9 mnths</p> <p>Acquire right-of-way and/or easements: 9 mnths</p> <p>Advertise and award construction Contract: 3mnths</p> <p>Complete Construction: 6 mnths</p>

Additional Notes and Information	
Please answer the question by circling yes or no.	<p>Has this project received Travis County CDBG funding in the past?</p> <p style="text-align: center;">No</p>
<p>If yes, please describe the project's past performance – Please indicate the number of years of funding and details on successes and barriers.</p>	
Please answer the question by circling yes or no.	<p>Does your organization or Department have experience working with CDBG funds?</p> <p style="text-align: center;">Yes</p>
<p>If yes, please describe your organization's past performance – Please indicate the number of years of funding and details on successes and barriers.</p> <p>Two years of funding for two projects have been approved.</p> <p>PY06/PY07 \$300,000/\$505,000 was approved for improving substandard roads in Apache Shoes subdivision in Travis County. The design phase for this project will begin in summer 2008.</p> <p>PY 06- \$200,000 was approved for Northridge Acres Water Supply System. The project is under construction and will be completed in calendar year 2008.</p>	
Please answer the question by circling yes or no.	<p>If the proposed project is not funded in program year 2008, would you like to be considered in future CDBG Program Years?</p> <p style="text-align: center;">Yes</p>
<p>* Indicates items that may not be known. Technical assistance or project cost estimates may be able to be provided by County staff.</p>	



3/26/2008

PY 08 CDBG Project Proposals Received
Recommendations for Funding:

Community Development:

Lava Lane Substandard Road Improvement	\$687,000	Consider Funding
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Reason: School buses and emergency vehicles cannot access all of the homes due to the condition of the road. A project estimate was provided and no outstanding issues exist regarding regulations.

Mountain View Estates Substandard Road Improvement	Cost Unknown	Planning Needed
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Reason: Many undeveloped lots exist in the area, and the streets join a neighborhood with above moderate income home development. Staff will need time to research HUD regulations for potential restrictions on future land use guaranteeing low to moderate income housing to be developed on the currently undeveloped lots. Additionally, staff will need to request cost estimates from TNR, and explore whether the eligibility can be worked out.

Mountain View Estates Substandard Water Infrastructure	Cost Unknown	Planning Needed
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Reason: Many undeveloped lots exist in the area, and the streets join a neighborhood with above moderate income home development. Staff will need time to research HUD regulations for potential restrictions on future land use guaranteeing low to moderate income housing to be developed on the currently undeveloped lots. Additionally, staff will need to request cost estimates from TNR, and explore whether the eligibility can be worked out.

Imperial Valley Septic Tank/Wastewater Issues	Cost Unknown	Planning Needed
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Reason: During our research about this project and due its complicated nature, additional planning is needed to ensure the best solution to address the problem as well as, to establish the potential cost of the project.

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Public Services:

FSS Social Work Services Expansion	\$64,778	Consider Funding
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Reason: This project is a continuation of currently funded project. Services were delayed due to difficulty in hiring, but a person was hired in April, 2008 and services will begin in May, 2008. This project addresses transportation barriers often found when clients try to access services and allows improved accessibility to the Best Single Source program and YFAC Flex Fund dollars via home visits.

Emergency Grant Program	\$60,000	Consider Funding
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Reason: The program addresses the prevention of homelessness through financial support for persons engaged in the WorkSource WIA program. The program may be implemented with current staff and would involve cooperation with WorkSource for referrals. Dollars could be spent as early as January 2009.

Youth Services, American YouthWorks	\$9,703.35	Not Recommended
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Reason: Dollar amount requested too low to justify the administrative burden of monitoring. Additionally, the funds are allocated to maintain service levels. This is not allowable per CDBG regulation.

Planning:

Water/Wastewater & Other Project Planning	\$108,704	Consider Funding
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Reason: This project is a continuation of currently funded project. The full time Senior Engineer began in April 2008, and will begin the water/wastewater assessment project in May, 2008 as well as provide project management for currently funded CDBG public works projects.

This project addresses 15 neighborhoods who have identified the need for new or improved water or wastewater infrastructure. Continuation of this project allows for the continuation of project development, and will assist in the development of a plan to address water/wastewater issues.

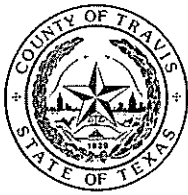
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Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008

CDBG Project Proposal Form

Contact Information	
Indicate the name of the individual, organization, or Travis County Department proposing the project.	Name: Mountain View Property Owners Association
Indicate the name of the person to direct questions regarding the proposed project.	Contact Person: Vlado Ruzicka
Provide the mailing address for the contact person.	Address: 3901 Beaumont Street Austin, TX 78734
Provide the daytime phone number for the contact person.	Phone: 512-413-7188
Project Description	
<p>Problem/Need - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>Mountain View is currently a slum and low income neighborhood. This neighborhood lacks water lines to provide clean drinking water and fire hydrants. Currently residents have wells, cisterns, and septic facilities all converging together and no fire hydrants. MVPOA feels that it is imperative to provide residents with healthy clean drinking water and provide safety in the event of a fire. In addition to this MVPOA also requests road improvements. Currently these residents must endure dangerous dirt roads that are littered with large boulders, pot holes and erosion. Without properly paved roads and runoff areas these roads put the residents at risk. With approval/implementation/completion of these improvements action to develop Infrastructure for New Housing Developments would also become a reality. There would be many opportunities to remove the blight in this neighborhood, construct new housing and improve the vitality of this neighborhood.</p>	



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008

Project Description - Describe the proposed activities and explain how the project addresses the problem or need.

The proposed activities include installation of proper water lines and paving of roads. MVPOA feels that it is imperative to provide residents with healthy clean drinking water and provide safety in the event of a fire. In addition to this MVPOA also requests road improvements. Currently these residents must endure dangerous dirt roads that are littered with large boulders, pot holes and erosion. Road improvements would resolve safety issues. With approval/implementation/completion of these improvements action to develop Infrastructure for New Housing Developments would also become a reality.

Project Location & Service Area - Indicate the location of the proposed activities. For public improvement projects such as street or water improvements, include all of the street names and address ranges for all persons benefiting from the activity. Describe the area to be served by the project. If possible, include a map.

MVOPA is requesting the following areas at this time: Mountain View Subdivision, Mountain View Avenue from 620 HWY South to Iowa Street (includes Block 3 & 13), Houston Street from 620 HWY South to Oklahoma Street, Oklahoma Street Block 13 area between Houston Street & Mountain View Avenue, and continuing on Texas Street East of Houston Street for approximately 500 feet. (also attaching a map)

Number of People Impacted - Indicate the number of persons, and/or households to be served. If known, please indicate an estimate of the number and/or percentage of low-moderate income persons to be served.

There are approximately 41 people, 100% of them in the low-moderate income category, that would benefit from this extended block project.

Project Cost

If known, provide the total project cost and a copy of the cost estimate or budget.	Estimated Cost of the Project: * \$
If known, please indicate the amount of CDBG funds requested for PY 2008.	Amount of CDBG funds requested:* \$



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008

<p>If any additional funding sources are needed, please indicate the sources and amounts to ensure full funding of the project. Please attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval.</p>	<p>Amount and Source of Other Funds:*</p> <p>Vlado Ruzicka is committed to provide \$20,000 in additional funding for this project.</p>
<p>If applicable, please indicate the source of the cost estimate.</p>	<p>Source of the cost estimate:*</p>
<p>Project Implementation</p>	
<p>If known, indicate the proposed schedule for project completion. If a timeline is not available, please indicate an approximate number of days for project completion.</p> <p>Please keep in mind that grant funding for the 2008 Program Year Cycle is available no earlier than October 1, 2008.</p>	<p>Timeline for Implementation of Project – *</p>
<p>Additional Notes and Information</p>	
<p>Please answer the question by circling yes or no.</p>	<p>Has this project received Travis County CDBG funding in the past?</p> <p>Yes <input checked="" type="radio"/> No</p>
<p>If yes, please describe the project's past performance – Please indicate the number of years of funding and details on successes and barriers.</p>	
<p>Please answer the question by circling yes or no.</p>	<p>Does your organization or Department have experience working with CDBG funds?</p> <p>Yes <input checked="" type="radio"/> No</p>



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008

If yes, please describe your organization's past performance – Please indicate the number of years of funding and details on successes and barriers.

Please answer the question by
circling yes or no.

**If the proposed project is not funded in program year
2008, would you like to be considered in future CDBG
Program Years?**

☒ **Yes**

☐ **No**

* Indicates items that may not be known. Technical assistance or project cost estimates may be able to be provided by County staff.

**CDBG Project Proposal Form
Attachment A: HUD National Objectives Definitions**

Federal regulations define the parameters for using CDBG funds according to the national objectives as defined by the U.S. Department of Housing and Urban Development in 24 Code of Federal Regulations Part 570. Proposed projects must meet one of three national objectives. They must: 1) benefit low- and moderate – income persons; 2) aid in the prevention or elimination of slums or blight; or 3) meet a need having a particular urgency.

Seventy (70) percent of the CDBG dollars spent annually must benefit low to moderate - income residents. HUD's definition of low to moderate income is based on the Median Family Income of the Austin/Round Rock Metropolitan Service Area. Income limits are updated every March. For current definitions of the Median Family Income for Travis County, please visit the Travis County CDBG website (www.co.travis.tx.us/health_human_services/CDBG/).

Below, you will find abbreviated definitions of these national objectives. For comprehensive definitions, please visit HUD's website (www.hud.gov). Please note that project compliance with the national objectives will be determined by Travis County CDBG staff.

Activities benefiting low - and moderate - income persons

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40

[illegible]

1	2	3	4	5	6	7	8
9	10	11	12	13	14	15	16
BLOCK				14			
15	16	14	13	12	11	10	9

600	500	400	300	200	100	000	100	200	300	400	500	600
9	8	7	6	5	4	3	2	1	0	1	2	3
10	11	12	13	14	15	16	17	18	19	20	21	22
23	24	25	26	27	28	29	30	31	32	33	34	35
36	37	38	39	40	41	42	43	44	45	46	47	48
49	50	51	52	53	54	55	56	57	58	59	60	61
62	63	64	65	66	67	68	69	70	71	72	73	74
75	76	77	78	79	80	81	82	83	84	85	86	87
88	89	90	91	92	93	94	95	96	97	98	99	100

1	2	3	4	5	6	7	8	9	10
11	12	13	14	15	16	17	18	19	20
21	22	23	24	25	26	27	28	29	30
31	32	33	34	35	36	37	38	39	40
41	42	43	44	45	46	47	48	49	50
51	52	53	54	55	56	57	58	59	60
61	62	63	64	65	66	67	68	69	70
71	72	73	74	75	76	77	78	79	80
81	82	83	84	85	86	87	88	89	90
91	92	93	94	95	96	97	98	99	100

16	17	18	19	20	21	22	23
24	25	26	27	28	29	30	31
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MATCHELL FORD DAM

ON AUSTIN SCENIC LOOP

DATE OF TEXT:

J. MADDEN, CLERK of the County Court,
 do hereby certify that the within and
 foregoing Writing, with its Certificate of Authentication, was filed
 in my office on the 20 day of February, A.D. 1945, at which time
 and duly recorded in the 20 Book 10 Page 10
 of the 10 Book 10 Page 10 Records of said
 County Court.
 J. MADDEN, Clerk of the County Court.

MISS EMILIE LINDBERG

Clark County, Spangley, Iowa County, Iowa

PLAT. OF MOUNTAIN VIEW

IN TRAVIS COUNTY, TEXAS

DEVELOPED BY

MOUNTAIN VIEW DEVELOPMENT Co. INC.

2402 S CONGRESS AVE

AUSTIN, TEXAS

PHONE 2-7168



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008

CDBG Project Proposal Form

Contact Information	
Indicate the name of the individual, organization, or Travis County Department proposing the project.	Name: American YouthWorks
Indicate the name of the person to direct questions regarding the proposed project.	Contact Person: Jenny Emmons
Provide the mailing address for the contact person.	Address: 216 East 4 th Street Austin, TX 78701
Provide the daytime phone number for the contact person.	Phone: 512.744-1900
Project Description	
<p>Problem/Need - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>American YouthWorks has committed itself to breaking the cycle of poverty and crime.</p> <p>Youth Services: The current estimated cost per dropout who enters the criminal justice system ranges \$2.6 to 5.3 million (Cohen, 2007 Vanderbilt Study)</p> <p>American YouthWorks serves students who could not make it in regular schools. Our counseling program is the most successful ingredient for reaching these students and motivating them to take advantage of our full-services matrix of youth investment.</p> <p>Each kid our counselors can retrieve from the drop-out cycle saves taxpayers and County services millions of dollars.</p> <p>Value accrues to the person served, his/her family, potential crime victims, substance abuse services, Travis County taxpayers, and the fabric of American society.</p>	



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008

Project Description - Describe the proposed activities and explain how the project addresses the problem or need.

Urgent Need: Recovery of youth who are involved with or about to be involved with the criminal justice system.

Youth Services: Drop-out recovery, home-bound services for youth and families.

Other Services: Contact with rural families opens the door for rural building of low cost energy-efficient homes by CVB. Also, E-Corps typically puts up to 30 youth per year to work restoring public lands habitat and/or building trails in non-incorporated areas of Travis County. Note, we are not asking for CDBG funds for home building or trail restoration – the point is, the services included in this project could affect retention of E-corps members who live in unincorporated areas, and it could open contacts for future rural building projects.

One staff, billable hours contract. Visits to home-bound students who live in unincorporated areas for tutorials, counseling

Five Staff, .25 FTE Drop out recovery, counseling, home visits to student homes in unincorporated areas.

Counselors and our Dropout prevention specialist make home visits when students have poor attendance or have dropped out of school. The purpose of the home visit is to connect with family and determine the whereabouts of the student. At the home visit, the counselor is able to help the student and their family problem-solve the student's poor attendance or dropout status.

Project Location & Service Area - Indicate the location of the proposed activities

Residences in 78610, 78617, 78620, 78621, 78641, 78652, 78653, 78654, 78664, 78669, 78719, 78725, 78728, 78729, 78730, 78732, 78733, 78734, 78735, 78736, 78737, 78742, 78747 zip codes.

Number of People Impacted - Indicate the number of persons, and/or households to be served. If known, please indicate an estimate of the number and/or percentage of low-moderate income persons to be served.

Preliminary analysis of our data base using zip codes suggests 52 persons.

100% low-moderate income.



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008

Project Cost	
If known, provide the total project cost and a copy of the cost estimate or budget.	5 counselors at .25FTE \$52500 Travel \$2500 1 contract homebound \$23,000 Total \$78,000
If known, please indicate the amount of CDBG funds requested for PY 2008.	Amount of CDBG funds requested:* Formula: % of low/moderate income, living in unincorporated areas AYW enrollees X total budget = requested amount. Given the preliminary number of people served, the current estimate is \$9703.35
If any additional funding sources are needed, please indicate the sources and amounts to ensure full funding of the project. Please attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval.	Amount and Source of Other Funds:* The balance will be taken from public & private moneys granted to the three involve programs.
If applicable, please indicate the source of the cost estimate.	Source of the cost estimate:* AYW FY08 budget for counselors and home-bound contract projected into FTE & travel for the rural project.
Project Implementation	
If known, indicate the proposed schedule for project completion. If a timeline is not available, please indicate an approximate number of days for project completion. Please keep in mind that grant funding for the 2008 Program Year Cycle is available no earlier than October 1, 2008.	Timeline for Implementation of Project – * Sept – November – implement services, gather data. December – analyze data for service improvement Jan – June – Implement improved services, gather data. June – August – implement services, gather data for expected Summer reduction in numbers. September – final report.



Travis County Community Development Block Grant (CDBG)
Project Proposal Form for Program Year 2008

Additional Notes and Information	
Please answer the question by circling yes or no.	Has this project received Travis County CDBG funding in the past? No
If yes, please describe the project's past performance – Please indicate the number of years of funding and details on successes and barriers.	
Please answer the question by circling yes or no.	Does your organization or Department have experience working with CDBG funds? Yes
If yes, please describe your organization's past performance – Please indicate the number of years of funding and details on successes and barriers. Our Casa Verde Builders program has worked with City CDBG funds. They built 103 award winning, low cost, energy efficient homes in low-income neighborhoods. The houses went to low-income families. CVB was recognized for improving slums and blighted areas, as well as helping families to stabilize. Home sales have resulted in more than \$900,000 in City & County tax revenues.	
Please answer the question by circling yes or no.	If the proposed project is not funded in program year 2008, would you like to be considered in future CDBG Program Years? Yes
* Indicates items that may not be known. Technical assistance or project cost estimates may be able to be provided by County staff.	

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
Projects identified by the Public in 2008

1 of 6

Type of Projects	Project/Need Details	Area	Precinct	Year Presented	06-10 Priority	Notes
Water/Sewer Improvements	Lack of public water infrastructure. Water is being purchased (trucked in) by residents.	FM 1625 area	4	2008	High	• Add to the Water/Wastewater planning project
Water/Sewer Improvements	Lack of water lines to provide drinking water and fire hydrants.	Mountain View	3	2008	High	• Add to the Water/Wastewater planning project
Water/Sewer Improvements	Lack of public water and sewer infrastructure.	FM 969 and FM 973 area	1	2008	High	• Add to the Water/Wastewater planning project
Water/Sewer Improvements	Lack of public water and sewer infrastructure.	Manchaca	3 or 4	2008	High	• Add to the Water/Wastewater planning project if contact is identified • Mentioned briefly in a meeting, no contact information provided
Rehabilitation of Existing Owner Units	Lack of water connection from the house to the water public line.	Plainview Estates	1	2008	High	• Add to the water/wastewater planning project
Water/Sewer Improvements	Sewer infrastructure needed	Plainview Estates	1	2008	High	• Add to the Water/Wastewater planning project
Water/Sewer Improvements	Wastewater infrastructure need or septic tank repair	Northridge Acres	2	2008	High	• Add to the Water/Wastewater planning project
Road/Street Improvements	Road improvements needed: dangerous dirt roads littered with large boulders, pot holes and erosion.	Mountain View	4	2008	High	• Further assessment needed into regulations about restrictions on % of development, possible deed restrictions to ensure development of at least 51% low to moderate income area.

Projects identified by the Public in 2008

Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	06-10 Priority	Notes
Road/Street Improvements	Need of road expansion/ improvement.	Lava Lane	4	2008	High	• Can be [ased by splitting design and construction costs in separate years.
Youth Services	Expansion of the Stellar Youth and Community program in the Unincorporated areas.	Manor	1	2008	High	• Not ready for funding yet. Will check back next year.
Youth Services	Youth program/services	Unincorporated	3	2008	High	• It was not presented as a specific project but as a general need, therefore it can not be evaluated
Youth Services	Drop out prevention/intervention program - American YouthWorks	Unincorporated	G	2008	High	Program serves existing clients - must be expansion funding.
Other Public Services	Adult Education: Computer, General Educational Development (GED), and English as a second language (ESL) classes	Apache Shores, Lakeway, 183 and the 620 area	3	2008	High	• Due to limited funds, RFS process needed.
Other Public Services	Continuation of Social Work Expansion in Prec 1 & 4	Unincorporated	1 & 4	2008	High	• Project delayed to due Plan amendment and hiring
Production of New Owner Units	Production of New Affordable Houses	Unincorporated	3	2008	High	• Can move to a more formal process for selection of non-profit to build. Also may want to consider rental housing land acquisition.

Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
Projects identified by the Public in 2008

3 of 6

Type of Projects	Project/ Need Details	Area	Prefinct	Year Presented	06-10 Priority	Notes
Rehabilitation of Existing Owner Units	Rehabilitation of Existing Units	Unincorporated	3	2008	High	<ul style="list-style-type: none"> • Can be done by contracting out services (through sub recipient agreement) or by expanding services offered by FSS's Housing division (this case would need funds from TC general funds). Also need to set threshold for assistance - up to \$24,999 without enacting strict lead based paint remediation.
Other Public Services	Assistance package for the unemployed. CDBG funds will support mortgage/rent, utility payments and WorkSource funds will support employment training	Del Valle	4	2008	High	<ul style="list-style-type: none"> • Amount of client served will depend upon the threshold for assistance per family.
Rehabilitation of Existing Owner Units	Wastewater infrastructure need or septic tank repair	Imperial Valley	1	2008	High	<ul style="list-style-type: none"> • Add to Water/Wastewater Planning Project
Water/Sewer Improvements	Wastewater infrastructure need or septic tank repair	Imperial Valley	1	2008	High	<ul style="list-style-type: none"> • Add to the Water/Wasterwater planning project
Youth Center	Construction of a community and youth Center	Manor	1	2008	Medium	<ul style="list-style-type: none"> • Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Youth Center	Dell Valle ISD used to rent their football fields for intramural sports, but this is no longer the case.	Creedmore	4	2008	Medium	<ul style="list-style-type: none"> • Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Neighborhood Facility	Library needed: the nearest public libraries are far away.	Creedmore	4	2008	Medium	<ul style="list-style-type: none"> • Not a high priority in the Strategic Plan, the plan would need to be amended to be considered

Projects identified by the Public in 2008

Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	08-10 Priority	Notes
Sidewalks	sidewalks needed	Hunters Bend	1	2008	Medium	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Health Services	inadequate access to Travis County Medical Assistance Program (MAP)	Unincorporated	3	2008	Medium	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Health Services	Need for affordable health and fitness opportunities like those offered by the YMCA (swimming pools, saunas)	Unincorporated	3	2008	Medium	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Health Services	Need for mental health services including home-based services. Assistance needed to purchase medication.	Unincorporated	3	2008	Medium	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Transportation Services	Need to increase transportation services even if privately funded	Unincorporated	3	2008	Medium	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Transportation Service	services for the elderly, populations with disability and health conditions	Unincorporated	4	2008	Medium	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Transportation Services	Increase access	Plainview Estates	1	2008	Medium	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Transportation Services	need for speed enforcement (increase police patrols, speed limit signs, street speedometers)	Plainview Estates	1	2008	Medium	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered

Projects identified by the Public in 2008

Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	06-10 Priority	Notes
Health Facility		Manor FM 973 area	1	2008	Low	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Health Facility	Health facility needed.	Creedmore	4	2008	Low	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Health Facility		Jonestown		2008	Low	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Other Infrastructure	Commuter rail needed to increase access to public transportation	Manor	1	2008	Low	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Other Infrastructure	Need for additional entrance/exit to enter/leave community	Hunters Bend	1	2008	Low	• Not a high priority in the Strategic Plan, the plan would need to be amended to be considered
Planning	Information database on public services available to residents	Manor	1	2008	N/A	• Referred to 211 system. Duplicative system would be created.
Planning	Extension of funding to TNR Senior Engineer currently hired to conduct feasibility studies of water and sewer infrastructure	All precincts	U	2008	N/A	
Other Public Services	need for speed enforcement (increase police patrols, speed limit signs, street speedometers)	Hunters Bend	1	2008	N/A	• Can not be considered because regular responsibilities of the local government are not eligible for assistance
Other Public Services	Increased patrol needed	Decker Laner, Manor, Austin's Colony. Plainview Estates, Raytex, Chaparral	1	2008	N/A	• Can not be considered because regular responsibilities of the local government are not eligible for assistance

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Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
Projects identified by the Public in 2008

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Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	06-10 Priority	Notes
Other Housing	Supportive Housing: Production of New Affordable Houses tailored to people with special needs	Unincorporated	3	2008	N/A	• Not ranked specifically in the Consolidated Planning process

Travis County, HHSVS, Community Development Block Grant (CDBG) Program
Water and Wastewater Projects identified by the Public in 2006, 2007 and 2008

1 of 3

#	Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	Notes
1	Water/Sewer Improvements	Lack of public water infrastructure. Water is being purchased (trucked in) by residents.	FM 1625 area	4	2008	First Year	• Add to the Water/Wastewater planning project
2	Water/Sewer Improvements	Lack of water lines to provide drinking water and fire hydrants.	Mountain View	3	2008	First Year	• Add to the Water/Wastewater planning project
3	Water/Sewer Improvements	Lack of public water and sewer infrastructure.	Manchaca	3 or 4	2008	First Year	• Add to the Water/Wastewater planning project if contact is identified • Mentioned briefly in a meeting, no contact information provided
4	Water/Sewer Improvements	Sewer infrastructure needed	Plainview Estates	1	2008	Recurring	• Add to the Water/Wastewater planning project
	Water/Sewer Improvements	Water infrastructure needed at Plainview Estates (\$115,000)	Plainview Estates	1	2006	Recurring	• Project received GF dollars in FY07
5	Water/Sewer Improvements	Water/Wastewater Infrastructure needed for residents and a new church at N 973/N 969 to Loyola and Decker Lake Road	Plainview Estates	1	2008	Recurring	• Add to the Water/Wastewater planning project
	Water/Sewer Improvements		FM 969 and FM 973 area	1	2007	First Year	• Add to the Water/Wastewater planning project

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Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
Water and Wastewater Projects identified by the Public in 2006, 2007 and 2008

#	Type of Projects	Project/ Need Details	Area	Predict	Year Presented	Recurring	Notes
6	Water/Sewer Improvements	Wastewater infrastructure need or septic tank repair	Northridge Acres	2	2008	yes	• Add to the Water/Wastewater planning project
	Water/Sewer Improvements	Complete water lines in Northridge Acres.	Northridge Acres	2	2007	Recurring	• In progress - funded with PY06 money
7	Water/Sewer Improvements	8" water main and wastewater system - Littig	Littig	1	2007	Recurring	• Add to the Water/Wastewater planning project
8	Water/Sewer Improvements	Expand Kennedy Ridge water/wastewater system and grinder pumps	Kennedy Ridge	1	2007	Recurring	• Add to the Water/Wastewater planning project
9	Water/Sewer Improvements	Fire Hydrants - Manville Water will provide pipe - Bluebonnet/Volker Lane Association	Bluebonnet Volker Lane	1	2007	Recurring	• Add to the Water/Wastewater planning project
10	Water/Sewer Improvements	Water/wastewater Infrastructure in Apache Shores	Apache Shores	3	2007	yes	• Add to the Water/Wastewater planning project
11	Water/Sewer Improvements	Mt. Chalet	Mt. Chalet	3	2007	First Year	• Add to the Water/Wastewater planning project

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Travis County, HHS/VS, Community Development Block Grant (CDBG) Program
Water and Wastewater Projects Identified by the Public in 2006, 2007 and 2008

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#	Type of Projects	Project/ Need Details	Area	Precinct	Year Presented	Recurring	Notes
12	Water/Sewer Improvements	Line replacement (water) 6" for fire hydrants (safety) - Deer Creek Ranch	Deer Creek Ranch	3	2007	Recurring	• Add to the Water/Wastewater planning project
13	Water/Sewer Improvements	Need for water/meter hook-up for houses along Rodriguez Rd	Rodriguez Rd	4	2007	y	• Add to the Water/Wastewater planning project
14	Water/Sewer Improvements	Wastewater infrastructure need or septic tank repair	Imperial Valley	1	2008	First Year	• Add to the Water/Wastewater planning project
15	Water/Sewer Improvements	Fire Hydrants (1 per every 3 houses) - Littig	Littig	1	2007	Recurring	• Add to the Water/Wastewater planning project
NA	Water/Sewer Improvements	Assist water supply corporations to become compliant with TCEQ	Unincorporated areas	G	2007	Recurring	• No specific request made

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