



Travis County Commissioners Court Agenda Request

Meeting Date: December 20, 2011

Prepared By/Phone Number: Christy Moffett / 854-3460

Elected/Appointed Official/Dept. Head:

Sherri E. Fleming, County Executive of Travis County Health and Human Services & Veterans Service

Commissioners Court Sponsor: Judge Samuel T. Biscoe

AGENDA LANGUAGE:

Consider and take appropriate action on items related the Program Year 2010 Consolidated Annual Performance Evaluation Report for the Community Development Block Grant provided by the U. S. Department of Housing and Urban Development (HUD):

- A. Review the comments received during the public comment period;
- B. Approve the final draft of the report; and
- C. Approve submission to the U.S. Department of Housing and Urban Development, San Antonio Field Office, Region VI.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Under the provisions of Title 1 of the Housing and Community Development Act of 1974 (42 USC 5301), the Federal government through the U.S Department of Housing sponsors a program that provides Community Development Block Grants (CDBG) to cities and counties to develop viable urban communities by providing decent housing and a suitable living environment and by expanding economic opportunities for low and moderate income persons. Since 2006, Travis County has received CDBG funds from HUD on an annual basis.

As a CDBG urban entitlement, Travis County must compile and publish a report detailing the use of CDBG funds and associated progress and accomplishments for every program year. HUD calls this annual report the Consolidated Annual Performance and Evaluation Report (CAPER). On

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us by Tuesdays at 5:00 p.m. for the next week's meeting.

November 29, 2011, the Travis County Commissioners Court approved the draft of the PY10 CAPER.

- A. A mandatory period providing the public with an opportunity to comment on the draft of the CAPER occurred from December 1, 2011 through December 15, 2011. A public hearing was also held on Tuesday, December 6, 2011 at 9 a.m. at the Travis County Commissioners Court.

One comment was received during the public comment period. The comment affirmed the need for home rehabilitation. The project is already on the project list and an environmental assessment, which will be used to review properties enrolled in the program, has been drafted. A Request-for-Services (RFS) process will take place in Program Year 2011 to identify a sub-recipient and the project is anticipated to launch in early 2012.

- B. From the time the draft of the CAPER was approved on November 29, 2011, small changes were made to the document including minor grammatical, wording and formatting edits to improve clarity and readability. Additionally, staff made changes to correct math errors in some of the charts and updated the financial numbers with current numbers. Staff also added the comment received during the public comment period. Finally, staff added the HUD required reports located in Appendix C. Attached you can find the final report.

- C. The CAPER is due on or before December 30, 2011 to the San Antonio Field Office, Region VI of the U.S. Department of Housing and Urban Development. Staff will overnight the report the week of December 27th per HUD's request not to turn it in too early due to staff workloads.

STAFF RECOMMENDATIONS:

- A. Staff recommends approval of the comment received to be included and accepted into the final draft of the CAPER.
- B. Staff recommends approval of the final draft with the final reports and comments added and small edits made.
- C. Staff recommends approval for on-time submission.

ISSUES AND OPPORTUNITIES:

None

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FISCAL IMPACT AND SOURCE OF FUNDING:

On time submission of the CAPER allows the County to continue to receive CDBG funds.

REQUIRED AUTHORIZATIONS:

None

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us by Tuesdays at 5:00 p.m. for the next week's meeting.



Travis County

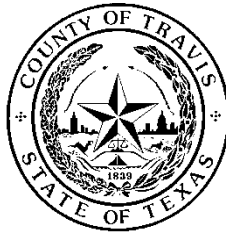
Community Development Block Grant Program:

Improving the affordability,
accessibility and sustainability
of neighborhoods and
community services.

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2010:
October 1, 2010 – September 30, 2011



-Prepared by Travis County Health and Human Services & Veterans Service
Approved December 20, 2011



Travis County Commissioners Court

Samuel T. Biscoe
Travis County Judge

Ron Davis
County Commissioner, Precinct One

Sarah Eckhardt
County Commissioner, Precinct Two

Karen Huber
County Commissioner, Precinct Three

Margaret Gómez
County Commissioner, Precinct Four

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Acronyms

Throughout this report the following acronyms are used:

ADA	Americans with Disabilities Act
AI	Analysis of Impediments to Fair Housing Choice
AP	Action Plan
CAPER	Consolidated Annual Performance Evaluation Report
CDBG	Community Development Block Grant
CFR	Code of Federal Regulation
Con-Plan	Consolidated Plan (governs CDBG Programs)
CPD	Community Planning and Development (part of HUD)
CPP	Citizen Participation Plan
EA	Environmental Assessment
ESG	Emergency Shelter Grant
FHA	Federal Housing Administration (part of HUD)
FSS	Family Support Services (a Travis County Social Service Program)
HATC	Housing Authority of Travis County
HHS/VS	Travis County Department of Health and Human Services and Veterans Service
HOME	HOME Investment Partnership Program (HUD Program)
HOPWA	Housing Opportunities for Persons with AIDS (HUD Program)
HTE	Accounting Software used by Travis County
HUD	United States Department of Housing and Urban Development
IDIS	Integrated Disbursement Information System (HUD's Financial Management System)
LMI	Low- and Moderate-Income (80% or below median household income)
MFI	Median Family Income
ORCA	Office of Rural Community Affairs
PY	Program Year
RFP	Request for Proposals
RFQ	Request for Qualifications
TC	Travis County
TCHFC	Travis County Housing Finance Corporation
TxDOT	Texas Department of Transportation
TNR	Travis County Department of Transportation and Natural Resources
URA	Uniform Relocation Act

Introduction

The Community Development Block Grant (CDBG) initiative is a federal grant program administered by the U.S. Department of Housing and Urban Development (HUD). The program provides annual grants to cities and counties to carry out a variety of community development activities aimed at revitalizing neighborhoods, improving affordable housing options, and providing improved community facilities and services.

Based on its population, in 2006, Travis County qualified as an urban county, a federal designation which afforded the County the opportunity to apply for CDBG funds. That year, Travis County applied for and received CDBG funds for the first time and has continued to receive funding for the past five years. The County's annual allocation is based on a HUD-designed formula that takes into account the county's population size, poverty rate, housing overcrowding, and age of housing.

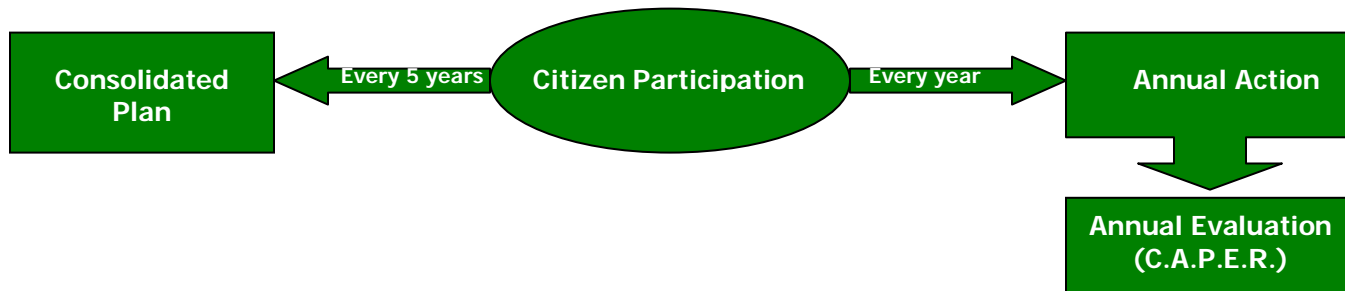
Usage of CDBG funds must meet a variety of parameters set nationally by HUD and locally by the County. Federal regulation requires that a minimum of 70% of the CDBG funds focus on projects for low- to moderate- income residents. Additionally, Travis County's allocation specifically targets residents living in the unincorporated areas of the county and to be eligible, the activities must meet one of the following HUD's national objectives:

- Benefit low- and moderate-income persons;
- Aid in the prevention or elimination of slums and blight; or
- Address other community development needs that present a serious and immediate threat to the health and welfare of the community.

The administration of the CDBG program follows a cycle that includes the drafting of a Consolidated Plan (Con-Plan), an Action Plan (AP), and a Consolidated Annual Evaluation and Performance Report (CAPER). The Con-Plan identifies the County's community and housing needs and outlines the strategies to address those needs over a five year period. The Action Plan defines the specific activities to be undertaken during each program year (PY) to address the priorities established in the Con-Plan. The CAPER is conducted annually to assess yearly accomplishments.

The following figure is a simplified visual representation of the CDBG cycle. As shown, citizen participation has a central role in setting the priorities to be addressed and defining projects to tackle identified needs.

Figure 1: CDBG Cycle



The Travis County Health and Human Services & Veterans Service Department (HHS/VS) is the lead agency designated by the County for the grant administration of the CDBG program and the single point of contact with HUD.

Executive Summary

As a CDBG urban entitlement, Travis County must compile and publish a report detailing the use of CDBG funds and associated progress and accomplishments for every program year. HUD calls this annual report the Consolidated Annual Performance and Evaluation Report (CAPER).

Specifically, the CAPER describes the County's CDBG housing and community development activities as well the County's overall housing and community development efforts. This specific document corresponds to activities conducted during the Program Year 2010 spanning October 1, 2010 to September 30, 2011.

The CAPER is written to provide HUD with required CDBG information and provide the public an update of the progress made in this initiative. As a result of serving two audiences, the report follows the federal reporting requirements while also presenting information in a format meant to be easily understood by County departments, service providers and residents. The report includes specific outcome performance measures as delineated by HUD's 2005 Community Planning and Development Outcome Performance Measurement System.

Overview of Travis County First Five Program Years

Over the first five years of Travis County's CDBG program, \$3,059,321.15 was spent with \$1,454,818.51 expended in the first four years and \$1,604,502.64 spent during program year 2010. Seven projects were implemented during the reporting period and of those, three were completed. The remaining four activities center around a large land acquisition project which was completed, however, the accomplishments will take up to five years to complete. Three projects have yet to be implemented, but will be during Program Year 2011.

The following table presents a list of the projects implemented in PY10.

Figure 2: Progress of CDBG Projects as of September 30, 2011

Activities	Expected Benefit/ Served in PY10	Year/Amount Allocated		Amount Spent as of 9/30/11	Status
Production of New Owner Housing Units Via land acquisition and infrastructure development	31/0 Housing Units	PY06*	\$250,000	\$249,999	Continuing: Property Acquired October 2010. Additional four lots acquired July 2011. The first house is 90% complete at close of year.
		PY07*^	\$195,518	\$195,517	
		PY08*^	\$475,136.58	\$475,135.58	
		PY10*^	\$174,000	\$141,893.32	
Homeowner Rehabilitation Minor home repair up to \$24,999	13/0 Housing Units	PY08*	\$106,136	\$0	Continuing: Nonprofit sub-recipient to be identified in PY11.
		PY 09*	\$130,000	\$0	
Street Improvements: Lava Lane Substandard Road Improvement (3 phase project)	1297/1297 People	PY06	\$65,852	\$65,482,14	Completed 06/13/2011
		PY09	\$47,131,93	\$47,131.93	
		PY10	\$475,000	\$334,762.79	
Homebuyer Assistance: Direct Homeownership Assistance through Down Payment Assistance and Shared Appreciation Gap Financing	52/0	PY09**	\$509,945	\$0	Continuing: A Request for Service (RFS) is drafted to select a subrecipient to administer the program. Anticipated to launch in first quarter of PY11.
		PY10	\$285,000	\$0	
Youth and Family Assessment Center: Expansion of existing HHS/VS service	30/0	PY09	\$32,100	\$0	Continuing This project has been delayed due to prioritization of other projects.
Public Services, Other: Family Support Services Social Work Services Expansion – Travis County HHS/VS Program	120/175	PY10	\$69,295	\$65,374.48	Completed 09/30/11
Administration & Planning: CDBG	N/A	PY10	\$188,454	\$159,860.35	Completed 09/30/11
Total			\$2,956,436.58	\$1,669,674.45	

* Substantial Amendment completed in December 2009 changed some program design features.

^Substantial Amendment in December 2009 changed infrastructure funds to land acquisition and Substantial Amendment completed in January 2011, reallocated funds from prior year project savings and one reduction, to fund acquisition of additional lots.

** Substantial Amendment in January 2011 reduced project to reallocate funds to the land acquisition project.

Timely Spending of Funds

As part of the mandate from Congress to administer the CDBG program, HUD determines annually whether each CDBG entitlement is carrying out its activities “in a timely manner.” HUD conducts an analysis of each entitlement’s timeliness of spending 10 months into each grant year. For Travis County, the timeliness test started in August 2008, and will continue to occur every August. The threshold for compliance with timeliness is having no more than 1.5 times the current year’s allocation unspent. The Program achieved timeliness with a ratio of 1.44 for its August 2011 timeliness test.

Public Participation

During the 2010 program year, the public had ample opportunity to participate in the development of the 2011-2013 Consolidated Plan and PY11 Action Plan. During the month of February, 2011 the County held 5 public hearings and solicited proposals for the use of CDBG funds. Solicitation of input and invitations to participate in the public hearings were posted on the County’s website and were published in newspapers of general circulation. In addition, notifications were mailed and e-mailed to service providers, to citizens who had previously attended public hearings, to the community liaison departments of Travis County school districts, to neighborhood associations and community list serves as well as posted on the CDBG Facebook and Twitter pages. Lastly, every year during the development of the Annual Action Plan, a 30-day public comment period is held to receive comments on the proposed uses of CDBG funds. The comment period includes two public hearings held at the Travis County Commissioners Court. For the development of the PY11 Action Plan and the PY11-PY13 Consolidated Plan, the 30-day public comment period was held from June 30, 2011 to July 29, 2011 and the two public hearings occurred on July 12, 2011, and July 19, 2011. The announcements and all the participation material were available in English and Spanish.



Travis County

Section I: General Questions

Consolidated Annual Performance and
Evaluation Report (CAPER) Program
Year 2010:
October 1, 2010 – September 30, 2011



-Prepared by Travis County Health and Human Services & Veterans Service

Status of Projects

Project: Owner Housing - Production of New Units

Activity: Land Acquisition

IDIS Activity Numbers: 7 for PY06, 10 for PY07 and 26 for PY08 and 33 for PY10



Wall-raising of first house for the project

Project Description:

Parcels or one large tract of land in unincorporated Travis County were acquired to build affordable single-family housing of which 17 units will be dedicated to low-income families (25-50% Median Family Income) and 14 units will be dedicated to moderate income families (up to 80% Median Family Income). The lots are available to homeowners as a 10 year forgivable loan. Single-family housing is defined as a one- to four-family residence. Public hearings were held to inform the public of the location(s) prior to the purchase of the land.

Austin Habitat for Humanity, a local non-profit, will secure funding for the construction of homes on the acquired property. Thirty-one units of affordable housing will be created. The number of individuals impacted will vary depending upon the families selected for the housing units.

Project Status and Progress to Date:

- ◆ In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel.

- ◆ In January 2011, a substantial amendment was approved by TCCC that provided an additional \$174,000 in CDBG funding from prior year project savings for the acquisition of an additional 4 lots on the Gilbert Lane parcel.
- ◆ The environmental assessment for the additional lots was completed.
- ◆ Austin Habitat for Humanity closed on the final four lots in July, 2011.
- ◆ The first house for the project was 90% complete at the end of PY10.

Performance Measure:

Affordability for the purpose of creating decent housing.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 10	Total CDBG funds Expended	Amended Goal/ Actual
Owner Housing	High	CDBG Private	PY06: \$250,000 PY07*: \$195,518 PY08*: \$500,000 PY10*: \$174,000	N/A	\$1,044,505.02	\$1,062,544.90	31/0 Housing Units

*A Substantial Amendment completed in January 2011, reallocated funds from prior year project savings to fund acquisition of additional lots.

Project: Home Rehabilitation

IDIS Activity Numbers: 16 for PY08 and 21 for PY09

Project Description:

This project will fund home repair and weatherization services to low and moderate income homeowners in the unincorporated areas of Travis County. The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes. Services will be provided by a non-profit, designated sub-recipient and identified through a formal application process in which it demonstrates the ability to provide services and adhere to federal guidelines. The program will target households at or below 80 percent of the median family income. A maximum of \$24,999 of CDBG assistance per year will be provided to a single home in the form of a 5 year, forgivable loan.

Project Status and Progress to Date:

- The project was delayed due to competing priorities in getting other projects completed.
- A Request-for-Services (RFS) process will take place in Program Year 2011 to identify a sub-recipient.
- The Environmental Assessment that will be used to review properties enrolled in the project has been drafted.
- The project is anticipated to launch in early 2012.

Performance Measure:

Improving the quality of owner housing.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 10	Total CDBG funds Expended	Amended Goal/ Actual
Home Rehabilitation	High	CDBG	PY08: \$106,136 PY09: \$130,000	\$ 0	\$ 0	\$ 0	13/0 Housing Units

Project: Street Improvements

Activity: Lava Lane

IDIS Activity Numbers: 14 for PY06 and 25 for PY09 and 27 for PY10

Project Description:

This project was implemented in stages. Phase One, funded by PY 06 reprogrammed funds, funded the design, engineering and environmental review for the improvement of a portion of Lava Lane, a substandard road in Precinct 4, currently not accepted by the County road maintenance system. Phase 2, funded by PY09 funds, provided the funding for the acquisition of right-of-way for the improvements. Phase 3, funded with PY 10 funds, allowed for the construction of the improvements.



The improvements will provide a new durable road that will allow property owners, school buses, mail service providers, and emergency service providers to have all-weather access to the properties. Additionally, the improvements will allow the road to meet County roadway standards and be accepted onto the County system for future maintenance and traffic safety enforcement.

Travis County Transportation and Natural Resources Department (TNR) is the department in charge of managing this project and the design, engineering, and environmental work will be provided by a contracted consultant. The acquisition of right-of-way was completed through the real estate division of TNR along with appropriate contractors. The project benefits 1,297 people.

Project Status and Progress to Date:

- Travis County contacted all companies with utilities currently in the new right-of-way and arranged for the utilities to be re-located to allow installation of the new roadway surface.
- Construction began in March of 2011, and the Lava Lane extension was substantially complete on June 13, 2011.
- The road has been accepted on to the Travis County system.

Performance Measure:

Accessibility for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 10	Total CDBG Funds Expended	Goal/ Actual
Planning	High	CDBG	PY06: \$65,852 PY09: \$47,131.93 PY10: \$475,000	NA	\$334,762.79	\$447,322.86	1,297/1,297 People

Project: Homebuyer Assistance

**Activity: Direct Homeownership Assistance through Down Payment Assistance
and Shared Appreciation Gap Financing**

IDIS Activity Number: 31 for PY09 and 28 for PY10

Project description:

In an effort to make housing affordable to “first-time home purchasing” families whose annual household income is at or below 80 percent of the Area Median Income (AMI); the Travis County Affordable Housing Ownership Program will make Shared Appreciation Gap Financing and Down payment Assistance loans available. The project will be administered by a designated sub-recipient. All program income will be reinvested into the Homebuyers Assistance program.

Shared Appreciation Gap Financing:

Households earning 80% or less of the area median income may obtain funds (up to \$30,000) to reduce the sales price to an amount affordable to the household. Actual assistance amount will be calculated based on actual family need. The loan is a 0 % interest, 30-year note with no required annual or monthly payments. Upon resale, refinancing, lease or other transfer of title, the loan must be repaid in full plus a percentage of the house’s appreciation value.

Down Payment Assistance:

Households earning 80% or less of the area Median Family Income (MFI) may obtain funds (\$8,000) to cover down payment and reasonable closing costs. The loan is a 0 % interest, 5 year note with no required annual or monthly payments. The loan is forgiven at a pro-rata rate of 20% for each year of homeownership. The loan is fully forgiven at the end of 5 years. A minimum household investment of \$500 is required.

All households who are interested in assistance through the Travis County Affordable Housing Ownership Program are required to participate in a minimum of eight (8) hours of HUD-certified housing counseling.

Project Status and Progress to Date:

- A substantial amendment approved in January 2011, reduced the project by \$18,055 to reallocate funds to the land acquisition project.
- The project was originally designed to be administered by the Travis County Housing Finance Corporation (TCHFC.) In May, 2011, due to key staff turnover TCHFC determined it did not currently have the capacity to administer the program and TCCC approved their request to be removed from the project.

Travis County Program Year 2010 CAPER

- A Request-for-Services (RFS) process will take place in the first quarter of PY2011 to identify a sub-recipient to administer the program.
- The project is anticipated to launch by the second quarter of PY2011.

Performance Measure:

Availability for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 10	Total CDBG Funds Expended	Goal/ Actual
Homebuyer Assistance	Medium	CDBG	PY:09 \$509,945* PY10: \$285,000	N/A	\$0	\$0	52/0 People

* Substantial Amendment in January 2011 reduced project to reallocate funds to the land acquisition project.

Project: Public Services, Other

**Activity: HHS/VS Family Support Services Division
Social Work Services Expansion**

IDIS Activity Number: 29 for PY10

Project Description

This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. This is an ongoing project that has been funded since 2007. The program is expanding social work services through the work of one social worker who is increasing the capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach to households in the unincorporated areas.

The social worker provides the majority of service provision through home visits in order to reduce transportation barriers. The social worker also works from the Community Centers in Manor and Del Valle, focusing on residents living in the unincorporated areas of precincts 1 and 4. In addition to CDBG funds, this program leverages funds from two other programs called the Youth and Family Assessment Center (YFAC) program and Best Single Source (BSS) funds.

Project Status and Progress to Date:

- Outreach to a total of 29 agencies, school districts, churches and neighborhood associations during PY10 to inform community members about the social work services available.
- One hundred seventy-five people benefitted from services provided during PY10. Services included case management, referrals, non-clinical counseling and crisis intervention.
- Four clients received assistance through the Youth and Family Assessment Center program.
- Eleven clients were assisted with Best Single Source funds.

Performance Measure:

Availability for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 10	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG YFAC BSS	PY10 \$69,295	\$7,766	\$65,374.48	\$65,374.48	120/175 People

Project: Youth Services

Activity: Youth and Family Assessment Center (YFAC) Flex Fund Expansion

IDIS Activity Number: 32 for PY09

Project Description

The YFAC program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. Flex Funding through the YFAC program assists high risk children by improving their school performance and preventing them from falling into the juvenile justice system through traditional services such as therapy and nontraditional services like parent coaching. Other examples of services include skill-building classes, tutoring, extracurricular activities, or mentoring.

Approximately 30 youth will be assisted. The Family Support Services Division Social Work Services staff will outreach, assess and manage the flex fund expansion dollars. Two thousand one hundred dollars of the funding will support program delivery through an inter-local agreement with ATCIC called the Youth and Family Assessment Center (YFAC) program.

Project Status and Progress to Date:

- The project was delayed due to competing priorities in getting other projects completed.

Performance Measure:

Availability for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 10	Total CDBG Funds Expended	Goal/ Actual
Youth Services	High	CDBG	PY09: \$32,100	N/A	PY09: \$0	PY09: \$0	30/0 Youth

Project: Planning & Administration

Activity: Administration

IDIS Activity Number: 29 for PY10

Project Description:

The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, membership and other business related expenses. Additionally, the funds will pay for a portion of the salary for the CDBG Planner and a portion of the salary of a TNR Senior Engineer who acts as a project manager for CDBG-funded street and water supply improvement projects. The Senior Engineer also coordinates the preparation of project scopes, eligibility, cost estimates and project design.

Project Status and Progress to Date:

- In February 2011, the vacant CDBG Planner position was filled. An additional Planner position was funded through the County General Fund to assist with the completion of the Consolidated Plan and was filled in February 2011.
- During PY10 the 2011-2013 Consolidated Plan was drafted and on August 15, 2011 the CDBG Office submitted the 2011-2013 Consolidated Plan to HUD.
- Every three years, urban counties receiving CDBG funds must re-affirm their urban county entitlement status. In PY10, Travis County renewed its status for 2012-2014.
- As part of the qualification process, Travis County chose to invite non-entitlement cities and villages to participate in the Travis County CDBG program. The Village of Webberville elected to join the Urban County, and a Cooperative Agreement was approved by TCCC in July, 2011. Their participation begins in PY 2012.
- CDBG provided technical assistance to two neighborhoods to conduct primary surveys in order for neighborhood projects to be considered in PY11.

Performance Measure: N/A

Activity	Con Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 10	Total CDBG Funds Expended	Goal/ Actual
Planning	High	CDBG Travis County	\$ 188,454	General Fund \$120,755	\$159,860.35	\$159,860.35	N/A

Geographic Distribution of Projects

To date, Travis County has not had any consortium cities participating in the use of CDBG funds, therefore all services and planning efforts have been focused on the unincorporated areas of the county. In June 2011, the Village of Webberville joined Travis County’s Urban County; therefore, beginning in PY 2012 the Village of Webberville will be considered part of the CDBG service area.

Travis County’s CDBG program does not have any designated target areas, however, one of the projects, the Social Service Project, focuses in Precincts 1 & 4 based on the concentration of low to moderate income residents. These precincts were originally targeted for services because they have a larger minority concentration than other parts of the County. The goal for focusing services in those areas is to improve access to services and quality of life for residents. Refer to the table below for specific descriptions of geographic distribution for each one of the CDBG projects. For a map of the project locations and racial and ethnic concentrations, please refer to the maps below.

Figure 3: Geographic Distribution of Grant Activity for the Program Year 2010

Project	Location/ Census Tract
<ul style="list-style-type: none"> ▪ Production of New Owner Housing Units: via Land acquisition 	Census Tract: 22.05 Block Group: 4
<ul style="list-style-type: none"> ▪ Street Improvements: Lava Lane 	Lava Lane Road, Precinct 4, Census Tract:24.17, Block Group:3
<ul style="list-style-type: none"> ▪ Public Services, Other: Family Support Services Social Work Services Expansion 	Various eligible households in precincts 1 & 4 in the unincorporated areas of Travis County. Specifically residents in the following zip codes were served in PY10: 78617, 78621, 78653, 78719, 78724, 78725, 78747, 78754, 78612, 78615
<ul style="list-style-type: none"> ▪ Housing Rehabilitation 	Households residing in the unincorporated areas of the County
<ul style="list-style-type: none"> ▪ Homebuyer Assistance 	Households purchasing homes in the unincorporated areas of the County
<ul style="list-style-type: none"> ▪ Youth Services 	Households residing in the unincorporated areas of the County

Geographic Distribution of Projects & Racial Concentration

This section outlines the projects in relation to the racial and ethnic concentrations in the areas where they are located. The table below demonstrates the racial breakout of persons served by projects completed during PY10 and the maps identify where each of the street improvements, land acquisition and public service projects are located.

Figure 4: PY10 Completed Project Beneficiaries by Race and Ethnicity

Project	Ethnicity		Race					Total People Assisted
	Hispanic	Non-Hispanic	Amer. Indian or Alaskan Native	Asian/Pac. Islander	Black or African American	White	Other/Multi Race	
▪ Public Services, Other – FFS Services*	92	83	2	3	42	123	5	175
▪ Street Improvements in Lava Lane**	1291	917	0	0	15	1411	782	2208
Total Persons Served	1383	1000	2	3	57	1534	787	2383

*Data gathered from the PY10 performance report submitted by FSS.

**Source: www.census.gov, 2005-2009 American Community Survey Census, Detailed Tables, Census Tract 24.17, Block Group 3, Table B03002 Hispanic or Latino Origin by Race – Universe total Population. Data set: 2005-2009 ACS Census Summary File (SF1) 100 Percent Data. Please note that the number of people reflected in the table above differs from what is reported in the IDIS system as IDIS will not support block level data.

Figure 5: Map of African American Residents & CDBG Projects

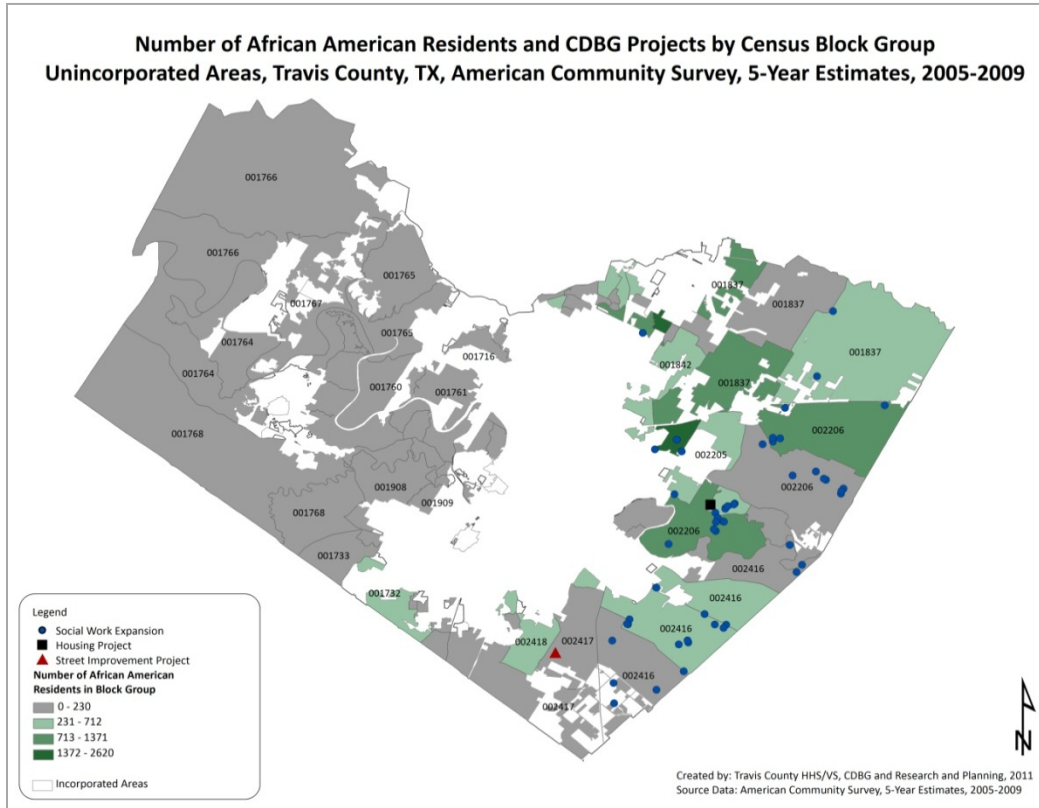


Figure 6: Map of Asian Residents & CDBG Projects

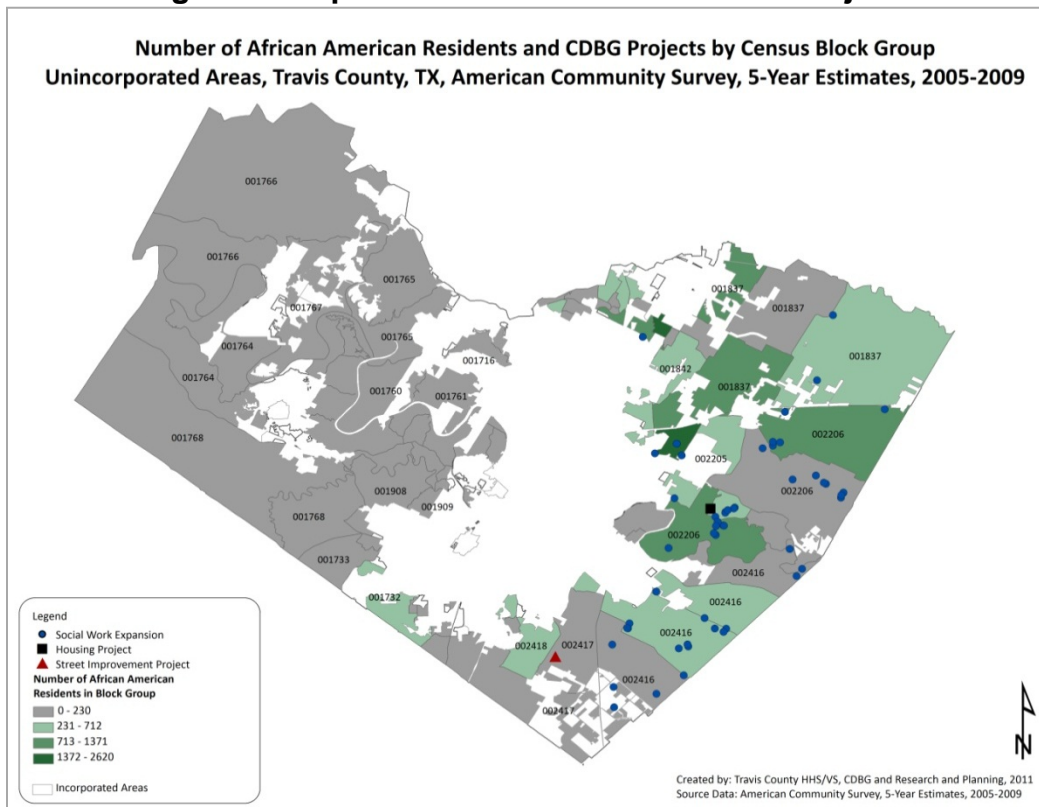


Figure 7: Map of Hispanic Residents & CDBG Projects

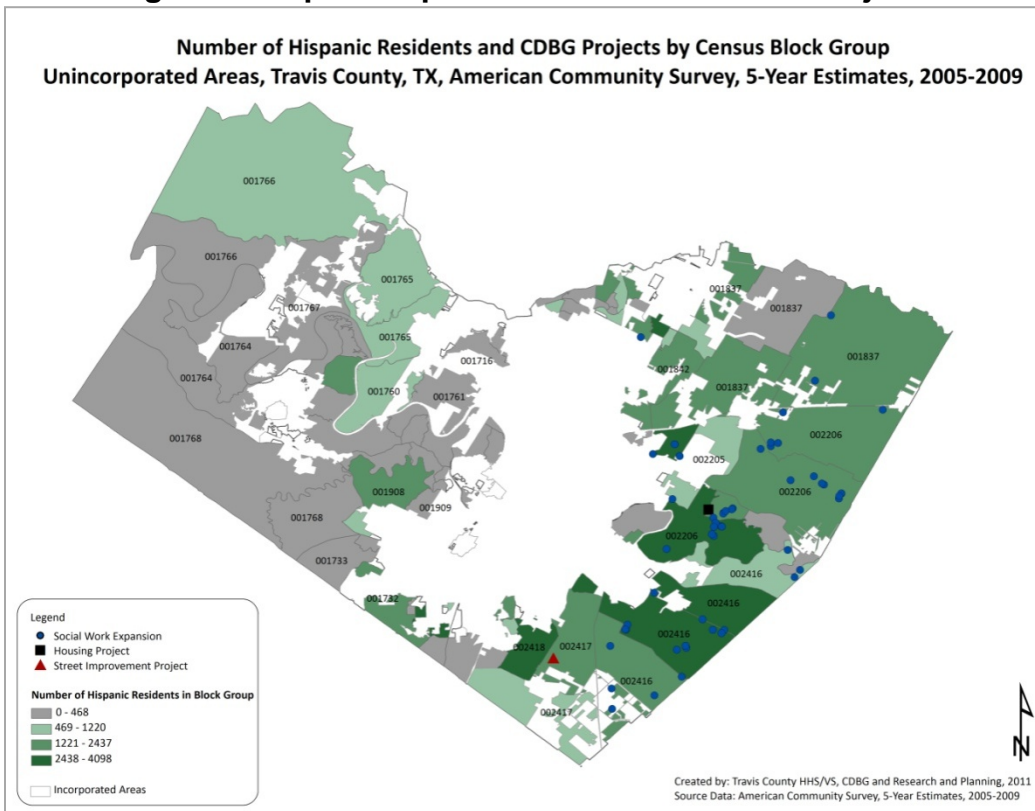
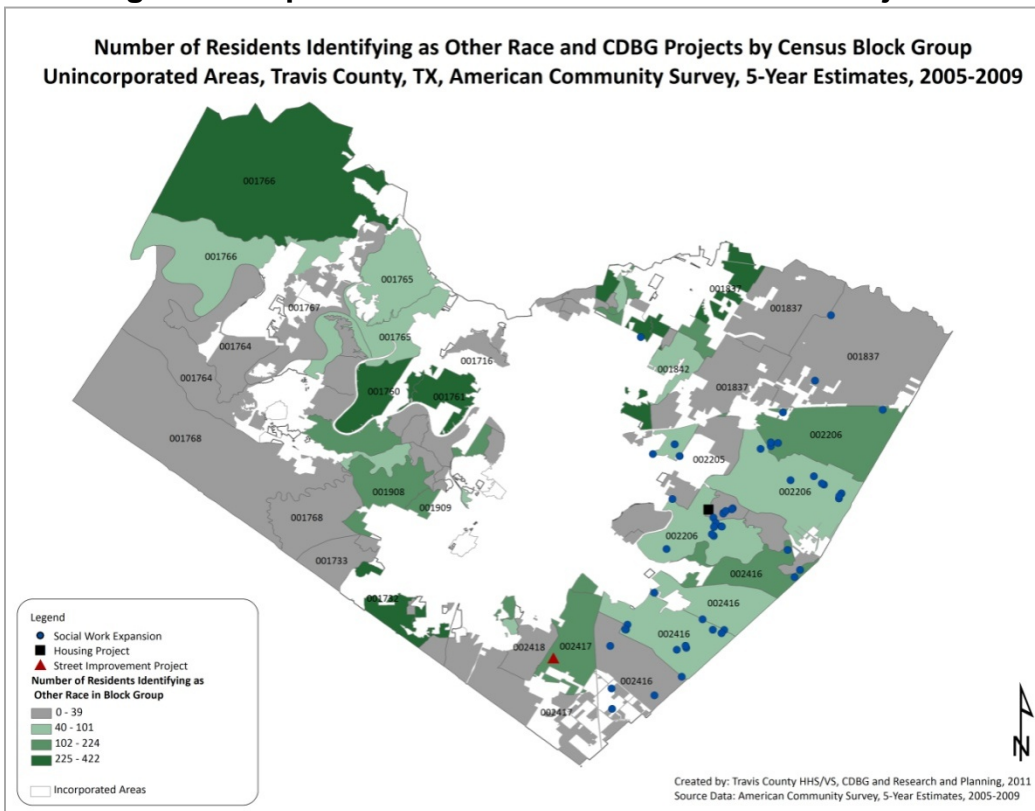


Figure 8: Map of Other Race Residents & CDBG Projects



Performance Evaluation of Projects

Compliance with CDBG National Objectives

The use of CDBG funds requires selecting eligible projects that meet one of the three national objectives prescribed by HUD. These are 1) benefitting low/moderate income (LMI) persons, 2) addressing slum or blighted areas and 3) addressing an urgent need. All of the projects implemented during the program year 2010 met the national objective of benefitting low/moderate income persons, thereby complying with the additional HUD requirement of spending 70% of CDBG funds on LMI persons. The CDBG Financial Summary for Program Year 2010 Report located in Appendix C shows 100% of the PY10 expenditures benefited low to moderate income persons.

For an activity to qualify as meeting the low-mod national objective, grantees must certify they are following one of four qualifying categories: area of benefit activities, limited clientele activities, housing activities and job creation or retention activities. An area of benefit (LMA) activity is one that benefits all residents in a particular area, where at least 45.14% (based on an exception criteria) of the residents are low-to-moderate income persons. A limited clientele (LMC) activity is one where 51 percent of the beneficiaries have to be LMI persons. Low-mod housing (LMH) applies to activities that aim to provide or improve permanent residential structures, which upon completion, will be occupied by LMI households. A low/mod job (LMJ) creation activity is one designed to create or retain permanent jobs, at least 51% of which will be made available to or held by LMI persons.

The following table summarizes the category under which each project qualifies to meet the low-mod national objective as well as the specific number of clients served in each target income area. In the cases of projects where no individuals have received services yet, a check mark identifies the anticipated income targets for the clients that will benefit from that project.

Figure 9: Map of Low to Moderate Income Concentrations and PY 2006-2011 Projects

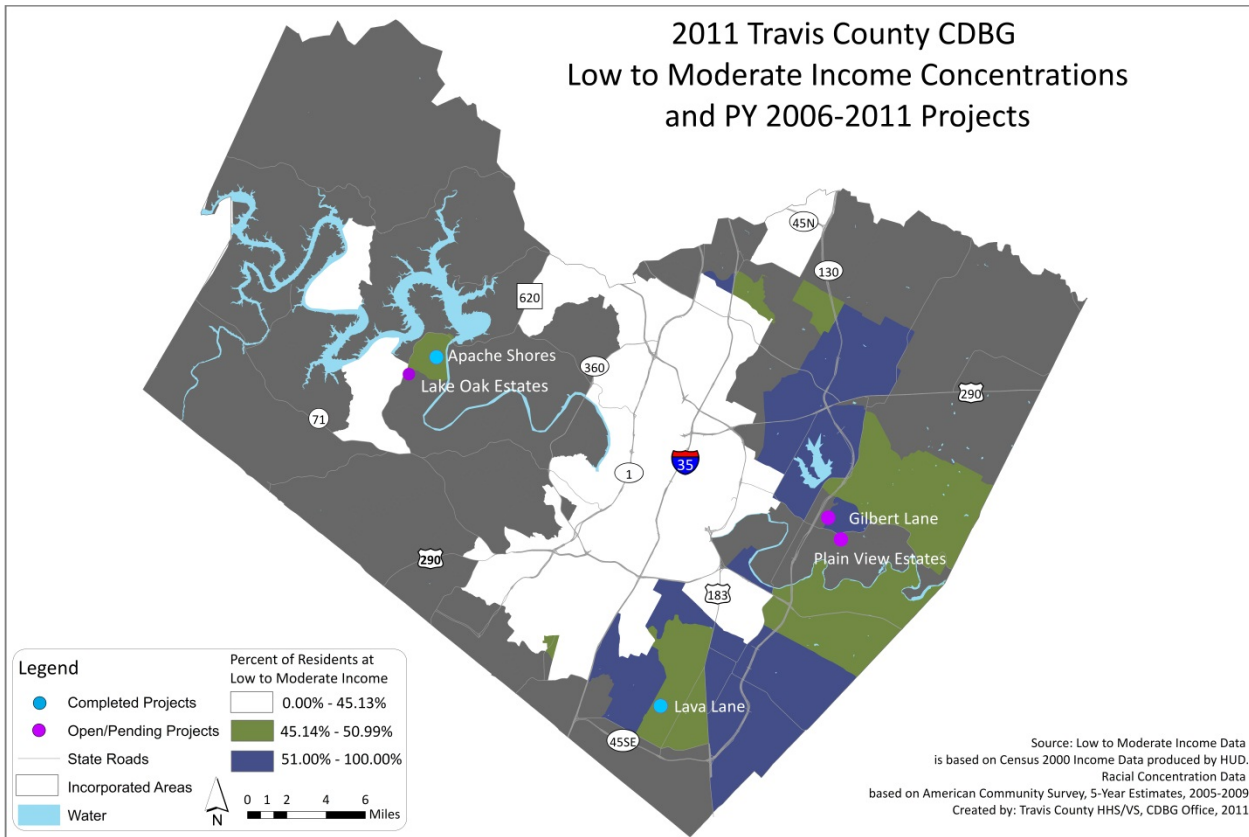


Figure 10: PY10 Beneficiaries By Income

Project	National Objective	Low to Moderate Income Target			Above Moderate Income (Above 80% MFI)	Total People Served
		Very Low (>30% MFI*)	Low (30.1 to 50% MFI)	Moderate (50.1 to 80% MFI)		
▪ Land Acquisition for Affordable Housing Development	Low/Moderate Income: Housing (LMH)	√	√	√	N/A	0
▪ Home Rehabilitation	Low/Moderate Income: Housing (LMH)	√	√	√	N/A	0
▪ Street Improvements Lava Lane	Low/Moderate Income: Area Benefit* (LMA)	0	0	621**	676**	1,297
▪ Homebuyer Assistance via Direct Homeownership Assistance	Low/Moderate Income: Housing (LMH)	√	√	√	N/A	0
▪ Public Services, Other – FFS Services	Low/Moderate Income: Limited Clientele (LMC)	107	59	9	0	175
▪ Youth Services, YFAC Flex Fund Expansion	Low/Moderate Income: Limited Clientele (LMC)	√	√	√	0	0
Total persons served		107 persons	59 persons	630 persons	676 persons	1472 persons

MFI = Median Family Income as defined by HUD Area Benefit*: Both Road Improvement projects qualify as a Low-Mod Area of Benefit through an Exception Rule Provision or Upper Quartile Criterion permitted by HUD. Travis County’s exception rule is 45.14%. To learn more about the Exception rule visit the following site: <http://www.hud.gov/offices/cpd/lawsregs/notices/2005/05-06.pdf>

**Numbers come from HUD’s IDIS system based on the most Census Data. It is not possible with the data available to determine how many of the 621 people are very low or low income.

Compliance with CONPLAN Goals

CDBG projects must also fit within one of the seven high priority project categories approved by Travis County Commissioners Court for the 2006-2010 planning period. The following list summarizes those high priorities identified and the corresponding projects implemented during program year 2010.

Figure 11: High Priorities in the 2006-2010 Consolidated Plan and Projects Implemented in PY 2010

High Priorities	Projects
Production of New Owner Housing Units via Land Acquisition	Production of New Owner Housing Units: Land acquisition and Public Infrastructure
Street and Road Improvements	Street Improvements: Substandard roads in Apache Shores
	Street Improvements: Lava Lane
Owner Occupied Housing Rehabilitation	Home Rehabilitation
Public Services, Other	Family Support Services Social Work Services Expansion –Travis County HHS/VS Program
Youth Services	YFAC Flex Funding Expansion
Homebuyer Assistance*	Direct Homeownership Assistance
Administration and Planning	Water/Wastewater Improvement Planning
	Analysis of Impediments to Fair Housing Choice

*This project is a medium priority, but due to the tightening of the credit markets and number of foreclosures in the unincorporated areas, this project was selected to offset some of those negative impacts.

Assessment of Goals and Objectives

This section articulates the CDBG accomplishments for PY 2010 as they relate to the goals and objectives, spending, overall performance and effective grant management. A total of 3,552 people benefited from the projects completed under the PY 06-PY 10 Consolidated Plan with 1,472 people have benefited from these funds during the reporting period.

It is important to note that in many cases the impact of the projects will not be captured for a number of years, given some of the projects will take 12-60 months to implement and complete. For example, the production of new owner housing units will not be completed until 2016. Even though CDBG funds are only expected to support the acquisition of the land, the performance indicator will not be achieved until the houses are fully constructed and the households have purchased the homes. The table summarized below identifies the goals and objectives, and the expected and actual number of people served during the past program years.

Figure 11: Summary of Specific Objectives (HUD Table 1 C)

SL-1 Availability/Accessibility of Living Environment (Outcome/Objective)							
Street Improvements: Substandard Roads in Apache Shores	Public Facilities	PY06 & 07 CDBG	▪ # people receiving new service, # people receiving improved service, # people served (per LMI levels)	2006	1710	0	0%
				2007	0	0	0%
				2008	0	0	0%
				2009	0	1710	100%
				2010	N/A	N/A	N/A
				Multiyear Goal			
Family Support Services Social Work Services Expansion	Public Services, Other	PY07 CDBG	▪ Number of people who benefited	2006	N/A	N/A	N/A
				2007	100	71	71%
				2008	100	137	137%
				2009	120	164	136%
				2010	120	175	146%
				Multiyear Goal			
Street Improvements: Substandard Road Lava Lane*	Not Applicable	PY06 CDBG	▪ Number of people who will benefit	2006	N/A	0	N/A
				2007	1297*	0	0%
				2008	0	0	0%
				2009	0	0	0%
				2010	1297	1297	100%
				Multiyear Goal			
Water/Sewer Improvements: Northridge Acres Water Improvements	Public Facilities	Travis County PY06 CDBG & 4 other sources of funds	▪ Number of people who will benefit	2006	158	0	0%
				2007	0	0	0%
				2008	0	173	109%
				2009			
				2010			
				Multiyear Goal			
DH-2 Affordability of Decent Housing (Outcome/Objective)							
Owner Housing - Production of New Units: Land Acquisition	Owner Housing	PY06 & 07& 08 CDBG	▪ Number of housing units constructed	2006	10	0	0%
				2007	7	0	0%
				2008	14	0	0%
				2009	0	0	0%
				2010	0	0	0%
				Multiyear Goal			
Homebuyer Assistance	Owner Housing	PY09 & 10 CDBG	▪ Number of Households receiving assistance	2006	N/A	N/A	N/A
				2007	N/A	N/A	N/A
				2008	N/A	N/A	N/A
				2009	35	0	0%
				2010	17	0	0%
				Multiyear Goal			
DH-3 Sustainability of Decent Housing							
Homeowner Rehabilitation	Owner Housing	PY 08 CDBG	▪ Number of housing units rehabilitated	2006	N/A	N/A	N/A
				2007	N/A	N/A	N/A
				2008	5	0	0%
				2009	8	0	0%
				2010	0	0	0%
				Multiyear Goal			
SL-3 Sustainability of Living Environment (Outcome/Objective)							
Planning	Not applicable	PY 07 CDBG	▪ Other – number of neighborhoods assessed	2006	N/A	N/A	N/A
				2007	15	N/A	N/A
				2008	3	N/A	N/A
				2009	0	N/A	N/A
				2010	0	N/A	N/A
				Multiyear Goal			

* The Lava Lane project is funded out of reprogrammed PY 2006 monies, but was allocated in August 2008 during PY 2007.

The coding system used in the Outcome/Objective rows in the table above follows the numbering system established in the Community Planning and Development Outcome Performance Measurement System. The outcome/objective numbers stand for the following:

Figure 12: Numbering System for Outcome and Objective Coding

Objective	Outcome		
	Availability/Accessibility	Affordability	Sustainability
Decent Housing	DH-1	DH-2	DH-3
Suitable Living Environment	SL-1	SL-2	SL-3
Economic Opportunity	EO-1	EO-2	EO-3

Expenditures and Leveraged Resources for Program Year 2010

Overall Expenditures

During PY10, spending occurred in seven different projects and progress was made in moving forward with the remaining three. Of the funds available to the ten activities \$1,604,502.64 was spent, per HUD’s data management system called, IDIS.

Figure 13: CDBG PY10 Summary Financial Report from IDIS

CDBG Program Year 2010 Summary Financial Report	
Carryover from PY09	\$1,931,325.49
PY10 CDBG Entitlement Grant	\$942,749.00
Total CDBG Funds Available for PY10	\$2,874,074.49
PY10 Funds Committed	\$2,874,074.49
PY10 Funds Expended	\$1,604,502.64
Carryover to PY11	\$1,269,571.85
HUD Timeliness Ratio	1.34

Expenditures per Project

Figure 14 summarizes the budgeted funding, the expended funds and the percent expended for each of the projects.

Figure 14: Summary of PY10 Expenditures by Project

Project	PY 10 Budgeted Funding Available	Expended during PY 10	Percent Expended	**PY10 Cap Percentages
<ul style="list-style-type: none"> ▪ Owner Housing: Production of New Units 	PY06: \$250,000	\$1,044,505.02	97%	N/A
	PY07: \$195,518			
	PY08: \$457,095.70			
	PY10: \$174,000			
<ul style="list-style-type: none"> ▪ Home Rehabilitation 	PY08: 106,136	\$0	0%	N/A
	PY09: \$130,000			
<ul style="list-style-type: none"> ▪ Street Improvements 	PY06: \$423.86	\$334,762.79	70.4%	N/A
	PY10: \$475,000			
<ul style="list-style-type: none"> ▪ Homebuyer Assistance 	PY09: \$509,945	\$0	0%	N/A
	PY10: 285,000			
<ul style="list-style-type: none"> ▪ Public Services, Other 	PY09: \$69,295	\$65,374.48	94.3%	6.93%
<ul style="list-style-type: none"> ▪ Youth Services 	PY09: \$32,100	\$0	0%	
<ul style="list-style-type: none"> ▪ Administration & Planning 	PY09: \$188,454	\$159,860.35	84.8%	16.96%
Total	2,956,436.58	1,604,502.64		

Timely Spending of Funds

As part of the mandate from Congress to administer the CDBG program, HUD determines annually whether each CDBG entitlement is carrying out its activities “in a timely manner.” HUD conducts an analysis of each entitlement’s timeliness of spending 10 months into each grant year. For Travis County, the timeliness test started in August 2008, and will continue to occur every August. The threshold for compliance with timeliness is having no more than 1.5

times the current year’s allocation unspent. Travis County’s did not meet its timeliness ratio in August 2009 and August 2010. The Program achieved timeliness with a ratio of 1.44 for its August 2011 timeliness test.

Leveraging Resources

Although no matching requirements are mandated for CDBG, during the reporting period, Travis County was successful in using HUD’s CDBG funds to leverage additional monies from public sources. The following table summarizes the amount of dollars leveraged:

Figure 15: PY10 Leveraged Resources

Project/Activity Leveraged	Partners	Committed Leveraged Resources	Spent during PY 2010
Family Support Services Social Work Services Expansion	Best Single Source (General Fund rent assistance program)	TBD	\$4,575
	Youth and Family Assessment Center (flexible funding)	TBD	\$3,191
Administration and Planning of CDBG	Travis County General Fund	\$157,887	\$120,755
Total Leveraged Funding			\$128,521

Managing the Process

Comprehensive Planning

The Travis County Health and Human Services & Veterans Service (HHS/VS) Department has a Research and Planning (R&P) Division tasked with much of the comprehensive planning for the department, both internally and externally with community partners. The R&P Division focuses on different issue areas including basic needs, workforce development, child and youth services (with particular emphasis on early childhood education), public health (particularly HIV/AIDS), behavioral health as well as efforts to organize the community around support for the elderly and immigrants. Additionally, the Division provides information services to inform decision making in the HHS/VS Department and across the community. These services include: an annual report of community trends and statistics based on the American Community Survey, periodic surveys of community-based organizations and focused research and analysis upon request.

CDBG makes requests of the Research and Planning Division for technical assistance, as needed, to assist with data collection, resource development and planning in the areas related to housing, homelessness and community development. This collaborative effort increases capacity and reduces duplication of planning efforts for the Department.

Over the Program Year 2010, the CDBG staff in collaboration with the R&P Division, when noted, has participated in the following comprehensive planning efforts:

Homelessness

CDBG staff represent HHS/VS in the Ending Community Homelessness Coalition (ECHO). This membership provides staff the opportunity to be involved in the issue area, to advocate for the homeless population found in the unincorporated areas, to identify service strategies and to ensure identified pockets of homeless persons in the unincorporated areas are included in the annual homeless count. CDBG staff participated in the Independent Review Team for the Continuum of Care applications. The County Executive of the Department was a member of ECHO's Membership Council and the Finance Committee for the Permanent Supportive Housing. Additionally, CDBG staff was involved in ECHO's Education and Outreach Work Group. Staff members on this workgroup contributed to the planning of ECHO's annual Hunger and Homelessness Awareness Week to be held in November 2011. Finally, the Social Worker funded through CDBG participated in ECHO's Housing Committee and Permanent Supportive Housing work.

Resource Development

The Research and Planning Division has a staff person dedicated to monitoring and reviewing grant opportunities. Over the last program year, CDBG staff and R&P kept one another informed about federal, State and local funding streams and new monies that came down through various systems including stimulus funds.

Additionally, CDBG staff is a part of an inter-departmental group which focuses on resource development and grant-related processes.

Affordable Housing

CDBG staff attended several meetings over the last program year related to affordable housing with the bulk of its participation occurring with the Community Action Network's (CAN) focus on creating a housing planning group. During PY10, staff participated in meetings to gather major housing funders to discuss more coordinated planning in the county as well as the five county region. Most recently, staff has been collaborating on the development of an annual housing report which will provide information to affect policy decisions and future housing planning.

Foreclosures

During the program year, CDBG purchased county-wide foreclosure data. This data was presented in the 2011-2013 Consolidated Plan. CDBG anticipates continuing to work collaboratively through participatory research in this area to ensure a consistent message on the issue.

PY 2011-2013 Consolidated Plan

As an Urban Entitlement County, Travis County must draft a Consolidated Plan. The Consolidated Plan describes community needs, resources, priorities, and proposed activities to be undertaken with CDBG funds. It combines, in one report, important information about Travis County demographics, as well as detailed information on the housing and other community development needs of its residents, focusing on the unincorporated areas and presents a coordinated approach for addressing Travis County's housing and community development needs.

A new Consolidated Plan is prepared every three to five years. The first Consolidated Plan completed for the CDBG Program covered the period of 2006-2010. During PY10, the CDBG office researched and wrote the second CDBG Consolidated Plan, which covers 2011-2013. The County has moved to a three year consolidated planning process so that it is on the same planning cycle as the City of Austin. This will allow for greater regional coordination moving forward.

A variety of information sources and data sets were used to prepare the Plan, including United States Census Bureau data, special cross-tabulations of Census data prepared for HUD, public input from online surveys, public hearings and community meetings, as well as reports prepared by Travis County divisions and departments, and other local public and non-profit agencies. On August 15, 2011 the 2011-2013 Consolidated Plan was submitted to HUD.

Community Transformation Grant

As a result of the work from the new Consolidated Plan, staff had an opportunity to discuss potential investment in the unincorporated areas of the county where significant HUD resources have been made with the Community Transformation Grant. Staff provided maps, information and a tour to the City of Austin's Health and Human Services Department who were writing the grant. CDBG staff have recommended investment in the 969 corridor and the Del Valle area to address the disparities related to access to services and food.

Travis County Comprehensive Plan

CDBG staff is beginning to work in partnership with TNR Planning staff to ensure a consistent message with relation to housing and infrastructure development. The sharing of data products and mapping occurred to inform both CDBG's Consolidated Plan and TNR's Comprehensive Plan.

Board, Commission and Association Involvement

Staff from different divisions of the HHS/VS department, including CDBG and R&P are currently involved in numerous boards, commissions, associations, and councils, not only to further the understanding of the relationship between the community and the needs of its most vulnerable residents, but also to be a resource to the community, offering data and analysis, grant-writing skills, contacts with influential businesses, community and government leaders, and knowledge of government-funded program opportunities.

Compliance with Certifications

Travis County carried out all planned actions described in the five year HUD – approved Consolidated Plan, including:

- ◆ Pursuing all resources indicated in the Consolidated Plan. Resources include leveraged dollars for grant administration, public services and public infrastructure.
- ◆ Travis County provided requested certifications of consistency for HUD programs in a fair and impartial manner.
- ◆ Travis County did not hinder the Consolidated Plan implementation through any action or willful inaction.

Anti-Displacement and Relocation

Consistent with the goals and objectives of 24 CFR Part 570.606, Travis County commits to making all reasonable efforts to ensure activities undertaken with federal funds will not cause unnecessary displacement or relocation of persons (families, individuals, businesses, non-profit organizations and farms).

Travis County's policy on displacement, at present, is to not fund projects that displace persons. Travis County did not demolish or rehabilitate real property with PY 2010 funds. Through Austin Habitat for Humanity, Inc.. CDBG funds were used to purchase thirty-one lots in a new subdivision. No one was displaced as a result of this acquisition.

Specific Activities

HUD requires reporting on certain types of activities funded by CDBG. Below is the list of responses to the required questions.

- **Low/Mod Job Activities:** Travis County did not undertake any low/mod job activities during the reporting year.
- **Low/Mod Limited Clientele Activities:** Travis County planned two low/mod limited clientele activities during the 2010 program year –public service projects, but only implemented one. The Social Work Services Expansion project is currently being implemented successfully. Please refer to the table title “Benefit to Low and

Moderate Income Persons by Project” to see the breakdown of clients by income level.

- **Housing Rehabilitation:** Travis County planned housing rehabilitation activities during PY 2010, but did not implement or rehabilitate any housing units during the program year.
- **Neighborhood Revitalization Strategies:** Travis County does not currently have any HUD-approved neighborhood revitalization strategy areas.

Fiscal Related Items

HUD requires reporting on certain types of fiscal-related items funded by CDBG. Below is the list of responses to the required questions.

- **Program Income:** Travis County did not receive any program income during the 2010 program year.
- **Prior Period Adjustments:** Travis County did not have any prior period adjustments for the 2010 program year.
- **Loans and Other Receivables:** Travis County provided a loan to Austin Habitat for Humanity for land acquisition. The loan does not require any monthly payments, and will be transferred to the homeowner via restrictive covenant for the 10 year forgivable deferred loan as each housing unit is completed and occupied. Austin Habitat’s loan will be partially released by the County upon closing for each unit.
- **Lump Sum Agreements:** Travis County did not use any lump sum agreements during the 2010 program year.

Monitoring

As the lead agency for the development and implementation of the Consolidated Plan, the Travis County HHS&VS Department implements standard policies and procedures for monitoring CDBG programs. These monitoring activities ensure compliance with program regulations and compliance with financial requirements. Federal guidelines include: OMB A-110, OMB A-122, 24 CFR Part 570.603 (CDBG Labor Standards), 570.901-906 (CDBG) and the Davis Bacon Act and Contract Work Hours and Safety Standards Act (CDBG).

HHS/VS provides contract administration for community development activities in conjunction with the Transportation and Natural Resources Department, including but not limited to contract negotiations, compliance monitoring, and payment and contract closeout.

Frequency and Results of Monitoring Activity

Sub-recipients

Travis County engaged one sub-recipient for the land acquisition project. A desk review of the sales contract and closing documents was conducted to ensure compliance. The land was purchased 13 days after program year end. Throughout the process, CDBG staff kept in close communication with the sub-recipient's project manager, as well as Travis County staff from several departments, to enable the land purchases.

Contractors

During the reporting period, Travis County worked with a construction contractor and a design consultant for the Lava Lane Street Improvement project. For the construction contract, the Purchasing Office conducted Davis Bacon interviews and collected certified payroll of workers employed for the conduct of the water improvement project, reviewed invoices for accuracy and compliance with both of the executed contracts, and completed the required reports for the project. The CDBG Office reviewed Section 3 reports from the Contractors to ensure compliance.

Internal Travis County Departments

For CDBG funded projects implemented by Travis County Departments, the CDBG office has instituted controls at key points of the project implementation process to ensure program compliance. The CDBG office:

- ◆ Meets with each project manager and relevant project-related staff at regular intervals throughout the implementation period to review project status, implementation, effectiveness of programs, and compliance issues.
- ◆ Reviews any request for purchase prior to HHS/VS department approval.
- ◆ Reviews all Request for Qualifications, Request for Proposals, Request for Services, Invitations for BID and contracts prior to the release by the Purchasing Department.
- ◆ Requests technical assistance from HUD, as needed, on behalf of each project.
- ◆ Reviews the results of project environmental reviews, and submits the appropriate paperwork to HUD.
- ◆ Verifies and documents target area, and service area eligibility, monitoring documentation on a quarterly basis.
- ◆ Reviews CDBG project expenditures on a monthly basis before draw-downs are made.

CDBG staff completed a variety of monitoring tasks for each project.

Street Improvements: Substandard Roads Lava Lane

- ◆ Kept in communication with the project manager.
- ◆ Participated in the mandatory pre-bid and pre-award meeting to ensure compliance with grant requirements.

- ◆ Kept in communication with Purchasing regarding Davis Bacon and Section 3 compliance issues.
- ◆ Reviewed draws prior to requesting reimbursement from IDIS.

Land Acquisition Project with Austin Habitat for Humanity, Inc. (AHFH)

- ◆ Kept in communication with the project manager.
- ◆ Contracted with an environmental consultant to complete the environmental assessment.
- ◆ Provided technical assistance on contract language, timelines, etc. to keep the project moving.
- ◆ Worked with County Departments to ensure that the wire transfer and loan documents were completed.
- ◆ Worked with external organizations to address permitting issue on the first home.
- ◆ Met with AHFH at the end of the program year to discuss key personnel staff changes and arranged for a monitoring visit in Quarter 1 of PY 2011.

Public Services, Other: Family Support Services Social Work Services Expansion

- ◆ Provided technical assistance and worked out service delivery issues as needed.
- ◆ Reviewed client files in February 2011 with no findings. The program is running very smoothly.
- ◆ Reviewed quarterly performance reports.
- ◆ Reviewed and approved all Authorizations to Purchase and travel and mileage requests prior to submission to financial services.

Results of Monitoring Efforts

As a result of the monitoring efforts made, staff was able to identify and address potential issues surrounding compliance with different projects.

- ◆ All Davis Bacon compliance issues were handled appropriately.
- ◆ Invoices were held until Section 3 Reports were received.
- ◆ The two separate land acquisitions were completed during the program year which resulted in the County becoming timely in the spending of CDBG funds.
- ◆ No findings were made on the Public Service project.

Institutional Structure and Coordination

Effective implementation of the Consolidated Plan involves a variety of agencies. Coordination and collaboration within the Travis County government and between agencies helps to ensure that the needs in the community are addressed. The key departments and agencies that are involved in the implementation of the Plan are described below.

Health and Human Services & Veterans Service Department

The HHS/VS Department is the lead county agency responsible for the administration of the County's CDBG funding. This Department has the primary responsibility of assessing community needs, developing the Consolidated Plan and yearly Action Plans, managing project activities in conjunction with other county departments and community partners, administering the finances, and monitoring and reporting. The CDBG office is located in the Office of the County Executive within HHS/VS. The Department reports to the Travis County Commissioners Court for oversight authority.

The CDBG office works with the Research and Planning Division (R&P) within HHS/VS in the areas of community planning, data collection, and resource development. The CDBG office will continue to keep R&P informed about HUD funding streams and continue to work collaboratively identifying and sharing relevant data to ensure a consistent message on emerging issues such as changing housing needs and foreclosure.

Additionally, the Family Support Services (FSS) Division of HHS/VS is the project manager for a CDBG public service project. FSS also manages the seven Travis County Community Centers which provide a key access point for the public to access CDBG information. The CDBG office works closely with the Division to ensure the public's access to CDBG documents and encourage outreach and public engagement through the Centers.

Travis County Commissioners Court

The Commissioners Court is made up of four elected commissioners, one to represent each county precinct, and the County Judge who serves as the presiding officer. As a group, the Commissioners and County Judge are the chief policy-making and governing body of the county government. The Commissioner's Court makes all final decisions about CDBG fund allocations.

Effective implementation of the Consolidated Plan involves a variety of agencies. Coordination and collaboration within the Travis County government and between agencies helps to ensure that the needs in the community are addressed. The key departments and agencies that are involved in the implementation of the Plan are described below.

Transportation and Natural Resources Department

The Transportation and Natural Resources Department (TNR) and the CDBG office work closely to coordinate environmental review functions, project planning, project implementation and GIS mapping. Additionally, over the last year, TNR's planning division and CDBG staff have begun to work more collaboratively to ensure a consistent messaging regarding housing, transportation and community development. TNR and CDBG employees have been trained in HUD environmental regulations. This cross training of both departments allows for quality review and peer consultation. Finally, the CDBG office and the CDBG

funded Senior Engineer coordinate the preparation of project scopes, eligibility, cost estimates, and project design. The Senior Engineer also plays an active role in the implementation of CDBG & CDBG-R projects that are managed by TNR such as the street improvement projects of Lake Oak Estates and Plain View Estates.

County Attorney's Office

The County Attorney is an elected official and the County Attorney's Office creates and reviews legal agreements as well as provides legal advice and consultation for the Department. They have created templates to assist with CDBG procurement actions, related consultant services, construction documents, and templates for sub-recipient agreements.

Purchasing Office

The Purchasing Office manages the CDBG procurement processes for commodities, professional services and construction. Expertise in the area of federal standards has been created within the Office. The Office ensures compliance with required labor standards and submits related reports to the CDBG office. The Purchasing Office reports to the Purchasing Board, which was established by the Travis County Commissioner's Court.

Coordination

The Travis County CDBG office anticipates coordinating with a variety of local non-profits and governmental entities activities related to grant management and community planning. The following list provides some examples of the type of engagements the CDBG office anticipates to build:

- Partnerships with local Community Housing and Development Organizations (CHDOs), non-profits, and other community development and housing providers to explore options for community development and public service projects and leverage other federal, state, local and private funding.
- Coordination of planning efforts with the Travis County Housing Authority and Travis County Housing Finance Corporation for affordable housing programs in the unincorporated areas of the county.
- Engagement of other municipalities in Travis County for future collaboration in the areas of community development and housing activities.
- Coordination of planning efforts with different entities in the Austin metropolitan region such as of the City of Austin and other cities in the county, for areas such as combining future efforts in the development of documents such as comprehensive

Analysis of Impediments to Fair Housing Choice and a comprehensive Housing Market Study for the county/region.

In addition, the CDBG office will continue the following engagements:

- Consultation with other entitlement counties and cities to exchange models for CDBG grant management and project implementation;
- Coordination of planning efforts for affordable housing and ending homelessness initiatives with local stakeholders including coalitions of non-for-profits, the City of Austin, and regional organizations.

Consortium Member Cities

Every three years, urban counties receiving CDBG funds must re-affirm their urban county entitlement status. In PY10, Travis County renewed its status for 2012-2014. As part of the qualification process, Travis County chose to invite non-entitlement cities and villages to participate in the Travis County CDBG program. The Village of Webberville elected to join the Urban County, and a Cooperative Agreement was approved by TCCC in July, 2011.

Public Engagement

Travis County implements a citizen participation process based upon 24 CFR Part 91.105 and the Citizen Participation Plan (CPP) approved by Travis County Commissioners Court on April 11, 2006 and it was amended on July 20, 2010. The approved CPP identifies the strategies and structure to fully engage the community.

Development of the 2011-2013 Consolidated Plan PY 2011 Action Plan

Travis County held a total of seven public hearings to provide input and comments on the proposed goals and usage of funds for the 2011-2013 Consolidated Plan and the PY11 Action Plan. During the month of February 2011, the County held five public hearings specifically to solicit input for the use of CDBG funds. In addition, during the months of June and July, Travis County held two public hearings and a 30-day public comment period to solicit final comment on the proposed uses of CDBG funds. For a detailed version of the public participation activities and comments received please refer to the 2011-2013 Consolidated Plan.

PY 2010 CAPER

During the week of November 7, 2011, Travis County published a Public Notice announcing the availability of the PY 2010 CAPER, the public comment period and the public hearing at Travis County Commissioners Court. The notice appeared in several area newspapers that target the unincorporated areas of Travis County. A copy of the notice may be found in *Appendix B* in English (Attachment A) and Spanish (Attachment B). Public notices were also

posted at the seven Travis County Community Centers, Travis County television and on the Travis County Website. Email and postal mail notices were provided to people who attended public hearings previously or who requested to be on the notification list.

Travis County HHS/VS drafted the CAPER and presented it to the Travis County Commissioners Court on November 29, 2011. After presentation to Travis County Commissioners Court, the CAPER will be posted for public review and written comments prior to approval by the Travis County Commissioners Court.

The comment period began December 1, 2011 and ended December 15, 2011. Additionally, a public hearing was held at Travis County Commissioners Court on December 6, 2011. The public had the opportunity to submit comments on the CAPER in writing via email, postal mail, or verbally at the public hearing. The draft CAPER was posted on the Travis County CDBG website (www.co.travis.tx.us/CDBG), and copies of the full document were available for review at the seven Travis County Community Centers.

Summary of Citizen Comments on the CAPER

During the public comment period, one comment was received during the public hearing. The comment centered around supporting the need for home rehabilitation. For the full detail on the comment received, refer to *Appendix B*, Attachment C.

Response to Comments

The comment is accepted as it aligns with the current projects that will be implemented during PY 2011.

Evaluation of the CDBG Program

Strengths

Over the course of its first five program years, Travis County has gained significant knowledge and experience in the administration of the CDBG program, investing much time in the development of systems for CDBG processes, the collaboration of numerous county departments, and the application of federal regulations. Staff has determined that training, networking and having an excellent understanding of terminology and internal systems strengthen the implementation of projects. This training helped staff change the implementation of infrastructure projects to improve the timely expenditure of funds.

During the 2010 program year, staff continued to work with Departments, evaluate systems, identify weaknesses and work on improvements to address areas of concern. The program

received an excellent monitoring report after its first comprehensive monitoring in April 2010 so staff has continued to build upon that success.

Additionally, each County Department involved with CDBG projects is extremely cooperative in communicating status of projects, issues, challenges and resolutions to problems. This level of cooperation allows compliance to be more easily achieved.

The greatest achievement for the Program this year was the meeting timeliness for the first time. The efforts described above allowed for the accomplishment of this important goal.

Challenges

The largest challenge for the Program is resources – both financial and time. Many of the projects that the Program has on the potential project list need large amounts of funds to be able to implement, so finding projects that can work within the funding constraints proves difficult. Due to staff time and workload, additional funds cannot be applied for and acquired to help these projects move forward.

Additionally, the work of the Consolidated Plan and Urban County Renewal this year stressed staff workloads; therefore, projects were prioritized to ensure the achievement of timeliness resulting in two major projects and one minor project left to be implemented at the end of the program year. Staff has since started working one project through the Purchasing process with the next one following in January and plan on canceling the small project. The Analysis of Impediments to Fair Housing Choice is to be completed by a consultant to ensure that this year; the workload is manageable to allow all projects can be implemented.

Goals for Improvement

Staff has identified the following goals for improvement:

1. Continue to look for training opportunities to support knowledge gain to increase grant management skills and CDBG knowledge for County staff.
2. Use consultants to improve project performance and complement limited CDBG staff expertise or time.
3. Increase knowledge of internal Travis County systems to find the fastest and most efficient ways to implement projects.
4. Reduce the number of new types of projects to be implemented and fund the types of projects that we are developing expertise in for the next 2-3 years.



Travis County

Section II: Housing and Services for the Homeless

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2009:
October 1, 2010 – September 30, 2011



-Prepared by Travis County Health and Human Services & Veterans Service

CDBG Housing Investments

Travis County did not complete any housing units during the reporting period. The CDBG land acquisition project purchased land for affordable housing development with the first housing unit 90% complete at the end of PY10. Refer to the Status of Projects section of this report to learn more about the specifics of the project.

The following figure, a table required by HUD, identifies the priorities the County assigned to the housing activities for renters or owners and the populations with special needs for the Consolidated Plan period 2006-2010. The priorities and goals were assigned in 2006 with limited data so they only represent estimates.

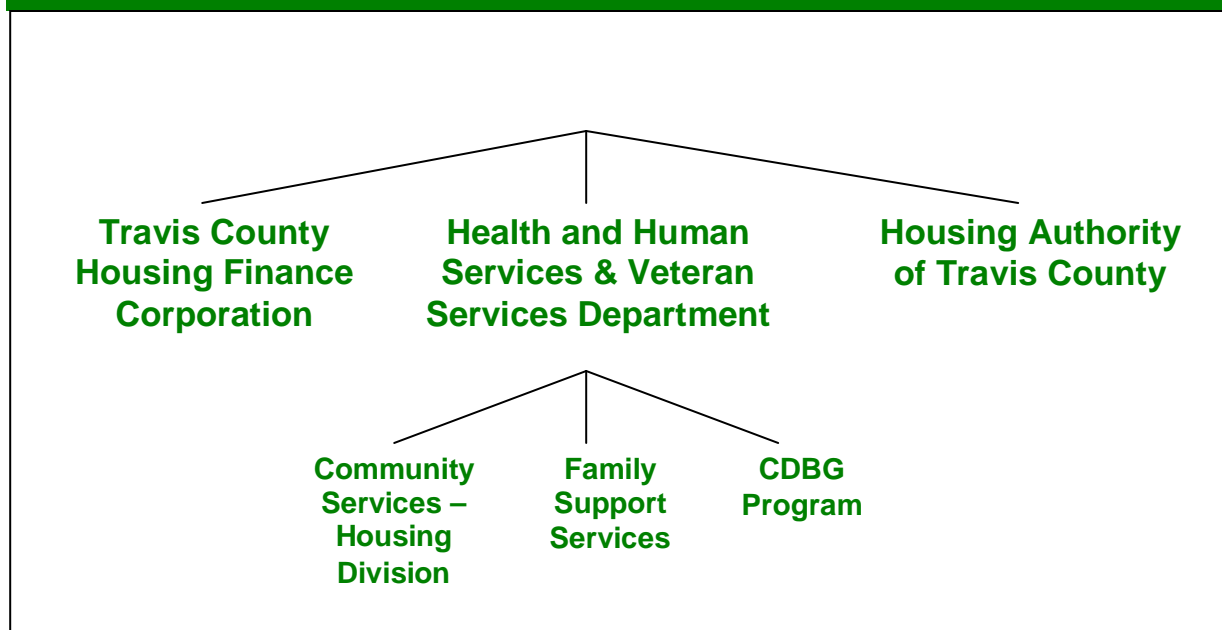
**Figure 16: Summary of Housing Priority Needs for 2006-2010
and PY 2010 Accomplishments**

Housing Priority Needs and Accomplishments Summary									
Priority Housing Needs (Households)		Priority Need Level (High, Medium, Low)		5 Year Goals	PY 2006 Numbers	PY 2007 Numbers	PY 2008 Numbers	PY 2009 Numbers	PY 2010 Numbers
Renter	Small Related	0-30%	High	2	0	0	0	0	0
		31-50%	High	1	0	0	0	0	0
		51-80%	High	2	0	0	0	0	0
	Large Related	0-30%	Medium	0	0	0	0	0	0
		31-50%	High	1	0	0	0	0	0
		51-80%	High	1	0	0	0	0	0
	Elderly	0-30%	High	1	0	0	0	0	0
		31-50%	High	0	0	0	0	0	0
		51-80%	Medium	0	0	0	0	0	0
	All Other	0-30%	High	1	0	0	0	0	0
		31-50%	High	1	0	0	0	0	0
		51-80%	High	2	0	0	0	0	0
Owner	0-30%	High	20	0	0	0	0	0	
	31-50%	High	15	0	0	0	0	0	
	51-80%	High	31	0	0	0	0	0	
Special Needs				N/A	N/A	N/A	N/A	N/A	N/A
Total Goals				68	0	0	0	0	0

Overview of Housing Services supported by Travis County

In addition to CDBG, Travis County addresses the housing needs of its residents through diverse strategies that include the support of homeless and emergency shelters; transitional, public, assisted, and rental housing; first-time homebuyer programs and owner-occupied assistance programs. These services are either directly delivered by county departments, affiliate entities or by contracted not-for-profit agencies. The following chart is a visual representation of the different departments/affiliate entities of the County working on a variety of housing services.

Figure 17: Travis County Departments Providing Housing Services



Travis County HHS/VS Housing Services

The Travis County Housing Services Division performs weatherization and home repairs on houses occupied by county residents to improve energy efficiency, the physical living conditions, and safety in these homes. Funding for services comes from the Texas Department of Housing and Community Affairs, the City of Austin and the Travis County General Fund. This division is also working with weatherization and home repair service funds received through the American Recovery and Reinvestment Act.

In the reporting period, a total of 1,105 county residents received energy saving and emergency repair assistance. The assistance was distributed in the following manner:

- ◆ 123 low-income homeowners and renters were helped to meet energy savings through the state-funded Low Income Home Energy Assistance Program (LIHEAP) and a state-funded grant from the Department of Labor.
- ◆ 789 low-income homeowners and renters were helped to meet energy savings through the federally funded ARRA Weatherization Assistance Program (WAP) administered by the State of Texas.
- ◆ 193 extremely low-income and very-low income homeowners and renters were assisted through the state-funded Comprehensive Energy Assistance Program (CEAP), which replaces or repairs energy using devices such as refrigerators, air conditioners and heating systems. This activity aims to improve energy efficiency and reduce heating and cooling costs.

Travis County HHS/VS Family Support Services Division

The Family Support Services (FSS) Division provides rent and mortgage assistance for 30-day housing stabilization as well as utility assistance. Funding for services comes from the Travis County General Fund, the Federal Emergency Management Agency (FEMA), the Comprehensive Energy Assistance Program and a variety of local electric and gas utility providers.

Other Travis County HHS/VS Divisions

Other HHS/VS Divisions provide emergency rent or utility assistance on a smaller scale than FSS. These dollars are usually a part of a comprehensive case management program with strategic use of funds for families in need.

Travis County Housing Finance Corporation

Through the Travis County Housing Finance Corporation (TCHFC), Travis County is engaged in a number of efforts to foster and maintain affordable housing. The Corporation provides single-family home ownership (including down-payment assistance) opportunities to first-time homebuyers who meet certain income requirements. The Corporation also issues tax-exempt bonds to finance the construction or acquisition of multi-family apartments that must provide rental units to certain low and moderate-income families.

The TCHFC continues to collaborate with FSS to implement a Tenant Based Rental Assistance (TBRA) program funded through the Texas Department of Housing and Community Affairs to provide rental assistance and case management for up to 24 months for certain low income households.

Twenty-five households received Tenant Based Rental Assistance during the past year. \$153,817 has been spent for rent and utilities assistance.

TCHFC provided \$115,110 in assistance to the Housing Authority of Travis County to improve the housing authority's operations.

TCHFC assisted a large affordable apartment complex (Metropolis Apartments owned by a non-profit housing entity) refinance and reduce their bond indebtedness. The refinancing arrangement enables the owner to better maintain the apartment units for low-income tenants.

The Housing Authority of Travis County

The Housing Authority of Travis County (HATC) manages three public housing sites, a Section 8 Housing Choice Voucher Program, three Shelter Plus Care Projects and a Lease-Purchase program.

The three public housing sites have a total of 105 housing units and are located within the City of Austin. Additionally, HATC manages 33 units of Senior Housing in Manor, and 16 duplex units in Del Valle. The Housing Authority's affiliated entity, Strategic Housing Finance Corporation, is the general partner in three tax credit multifamily properties, including 208 units of Senior Housing in Pflugerville, 70 units of senior housing in Austin, and a 192 unit family property in Austin. The Shelter Plus Care projects provide rental assistance for homeless people with chronic disabilities in the Austin-Travis County area. The program utilizes integrated rental housing and flexible and intensive support services to promote community tenure and independence.

In the unincorporated areas, HATC administers the Section 8 Housing Choice Voucher Program, assisting very low income, disabled and elderly families or individuals. HATC also operates a Lease-Purchase program, to provide homeownership opportunities for prospective homebuyers who can afford monthly mortgage payments, but do not have funds for a down payment and/or closing costs or the credit standing to qualify for a loan.

The CDBG program will continue to support HATC's efforts to provide homeownership and affordable housing opportunities to low-income residents. CDBG staff has worked with HATC staff to locate sites in the unincorporated areas that are appropriate for rehabilitation or development. Though no sites have been identified yet, staff will continue to work collaboratively to find opportunities to work together.

One such opportunity, that may exist in the future, is the inclusion of interested municipalities in the Urban County beginning in Program Year 2012. Recently the County executed its first cooperation agreement with the Village of Webberville. This may create opportunities in the future to include more municipalities and increase favorable locations for collaboration with the HATC.

Barriers to Affordable Housing

In the PY11 – PY13 Consolidated Plan, eight barriers to affordable housing were outlined. These barriers were identified through the needs assessment, housing market analysis, provider forum and surveys, consultations and public hearings.

Lack of Funding for Affordable Housing

Funding for affordable housing requires many different products to achieve the desired affordability levels needed in a community. Funding mechanisms including the HOME Investment Program, tax credits, CDBG, FHA loans, and down-payment assistance – just to name a few – are key to increasing the affordable housing stock. Currently, Travis County does not receive a HOME formula allocation, which is a major funding source for many entitlement communities to develop affordable housing. Add to that shaky tax credit values, dwindling CDBG funds, and the tightened lending market, and one will find that developers of single family homes and multi-family housing have experienced difficulty maintaining previous development levels. It is traditionally these types of mechanisms that created the opportunity for affordable units and long term affordability. The reduction in access to funding along with a growing percentage of people with a cost burden and an ever widening gap of affordable rental units needed in the County, creates a significant barrier to affordable housing.

During the reporting period, the Program advocated for HUD funded programs, to remain fully funded to ensure the greatest access to funds, through its work with the National Association for County Community and Economic Development as well as through letters from the Travis County Commissioners Court to the county's Senators and US Representatives. Unfortunately, CDBG funds were cut approximately 16.1% for PY 2011.

Land Costs

As discussed in the Housing Market Study above, land values in rural Travis County have steadily increased over the past decade. Though this trend has slowed with the decline of the housing market, land values in western Travis County remain strong enough to discourage the development of much-needed affordable housing.

During the reporting period, the Program worked through a sub-recipient to purchase 31 lots for affordable single family home development in a desirable development area approximately 9 miles from Downtown Austin and across the street from a brand new elementary school.

Tight Credit Market

In the wake of the recession and collapse of the housing market, banks have significantly tightened credit requirements. While these tighter requirements were put in place to correct

sub-prime lending practices that contributed to the foreclosure crisis, they also make it more difficult for some qualified buyers—particularly lower income homebuyers—to purchase a home or refinance an existing loan. This credit market also impacts a developer’s ability to borrow funds to create rental housing. The Housing Market Study above highlights the marked reduction in permits in Travis County, and points to the difficulty that developers are experiencing to create new market rate rental housing – much less affordable units.

The CDBG Program has funded over \$790,000 for homebuyer assistance programs that will allow for households, who qualify for a convention loan, but lack the funds to provide a down payment or who have a substantial gap to make the home affordable, the opportunity to request up to \$38,000 of assistance. This project was not able to be implemented during the reporting period, but anticipated to be up and running in the second quarter of Program Year 2011.

Building Codes, Zoning Provisions, Growth Restrictions and Fees

Currently, Travis County does not have any building codes, zoning provisions or growth restrictions in the unincorporated areas. This is largely a function of state statutes that place significant limits on the authority of counties to regulate or restrict development. While less restrictions, codes and provisions initially increase affordable development, it also increases the likelihood for substandard housing and other unsuitable living conditions throughout the unincorporated areas.

During the reporting period, no changes have been made, however, the County now required notification to homeowners about the reduced access to some services for those living in the unincorporated areas.

Environmental Regulations

Several state and federal regulations exist to protect the environment including the Endangered Species Act, the National Pollutant Discharge Elimination System and the Wetland regulations. Texas rules include regulations for the installation of septic systems and for development over the Edwards Aquifer. These regulations may increase costs for development, affecting affordability especially in the Western parts of Travis County where endangered species habitat and the Edward Aquifer are located.

During the reporting period, no actions were taken.

Other factors affecting affordability

Though housing affordability is traditionally evaluated by the percentage of income required for housing costs, policy makers and planners are increasingly considering the impact that housing location has on the overall affordability for a household. This is a particularly useful

framework for considering affordability in the unincorporated areas of Travis County, where housing prices may be lower but other factors may be considerably more expensive.

- **Transportation**

Transportation costs are a major component of household expenditures. Residents of the unincorporated areas generally must travel farther for work, school and shopping, and have less access to public transit options. As a result, it is likely that residents of the unincorporated areas have higher transportation costs than residents of more densely developed urban neighborhoods.

- **Infrastructure**

Many parts of the unincorporated areas lack existing water and wastewater infrastructure and/or maintained. The costs of installing necessary infrastructure would make a property unaffordable to an individual or an affordable housing nonprofit developer.

- **Utility Costs**

The cost of utilities in the unincorporated areas varies, depending on the provider of the service in a given area. Based on input received through the social work program and resident engagement, monthly utility bills often represent a burden to very low-income households.

During the program year, the public service project referred clients to utility assistance programs, infrastructure was improved through the use of grant funds and water connections are being paid for using CDBG-R funds for a community.

Impediments to Fair Housing Choice

HUD has a commitment to eliminate racial and ethnic segregation, physical and other barriers to persons with disabilities, and other discriminatory practices in the provision of housing. HUD extends the responsibility of affirmatively furthering fair housing to local jurisdictions through a variety of regulations and program requirements.

As an entitlement county receiving CDBG funds from HUD, Travis County must fulfill its fair housing responsibilities by developing an Analysis of Impediments (AI) to Fair Housing Choice and by taking actions to overcome the identified impediments. Given the County's limited history administering the grant (since October 2006), the complexities of conducting a thorough analysis, and the limited staff resources, the CDBG office of Travis County developed a preliminary analysis to lay the foundation for a more comprehensive analysis to be conducted by a consultant. The document is anticipated to be completed by June 2012.

The City of Austin conducted an Analysis of Impediments to Fair Housing Choice, published in February, 2005. Since much of the analysis conducted by the city used county level data, the impediments identified in this analysis can be expected to be true for other areas of the county, including the unincorporated areas. The identified impediments are the following:

- Lack of accessible housing to meet the need of the disabled community throughout the county
- Lack of affordable housing
- Discrimination of minorities in housing rental and sales market
- Misconception by property managers concerning family occupancy standards
- Predatory lending practices
- Disparity in lending practices
- Failure of mortgage lenders to offer products and services to very low income and minority census tracts people
- Insufficient financial literacy education
- Insufficient income to afford housing

In addition to the City of Austin's study, this Consolidated Plan has allowed the County to lay the foundation for a robust AI with the key issues identified in the unincorporated areas which include population shifts, foreclosures, and lack of housing for specific populations. The new AI will address the factors associated with the disproportionate number of foreclosures occurring outside of the City of Austin, and how lending practices might be contributing to this phenomenon.

During the reporting period, information on fair housing was provided on the CDBG website and Travis County's TV Channel. CDBG funds paid for training from the Corporation for Supportive Housing to train Permanent Supportive Housing providers about fair housing and how to ensure the use of preferences and waiting lists without violating fair housing laws. Grant funds also paid for land to assist with the development of affordable single family homes and the homes are being built to visitability standards as outlined by the City of Austin so that homes are accessible to people with some physical disabilities.

Additionally, Travis County Social Service Contracts in the amount of \$132,582.81 went towards legal aid and tenants council services to provide fair housing resources for a total of 9,968 clients in the 2010 program year. Social Service Contracts are also in place to address financial literacy, and to increase income through workforce development efforts.

Homelessness

Planning Efforts to End Homelessness

Travis County is a member of the Ending Chronic Homelessness (ECHO) Coalition whose mission is to identify specific strategies and oversee ongoing planning and implementation of a plan to end chronic homelessness in Austin and Travis County. The coalition is comprised of four committees or work groups: Housing, Continuum of Care (CoC), Outreach and Education, Data, and the 100,000 Homes Campaign. These committees in turn have subcommittees. Regular monthly meetings for each committee/subcommittee are held, and plenary meetings for all ECHO members are held quarterly.

Travis County CDBG staff joined ECHO's Planning and Evaluation Committee during PY07 and since then has participated in a number of subcommittees including the Count and Survey sub-committee in charge of the annual homeless count, and the Independent Review Team that reviews and ranks CoC applications and provides feedback to contracting agencies as well as the Housing Committee and Membership Council. Refer to the section on HUD Continuum of CARE (CoC) Funding for further details on CoC.

Homeless Services

During the 2010 program year, Travis County did not target the use of CDBG funds toward homeless efforts. However, Travis County invested \$213,916.88 in general fund dollars via contracts with social service providers targeting the homeless persons in conjunction with the Austin/Travis County ESG grant administration and the Austin/Travis County Plan to End Chronic Homelessness. Services provided include:

- ◆ 1,062 unduplicated clients received case management
- ◆ 60 unduplicated clients received supportive housing
- ◆ 4,618 adults and children received shelter
- ◆ 117 adults and children were placed in transitional housing
- ◆ 122,400 bed/nights were offered for emergency shelter.

Homelessness Prevention

A variety of homelessness prevention efforts are made through the Travis County General Fund and other grant sources. HHS/VS invests funds through its Family Support Services Division (FSS) to address housing stability issues including rent, mortgage and utility assistance. During the reporting period, FSS provided over \$ 5,329,989 of General Fund and grant assistance dollars to:

- ◆ 8,271 individuals with emergency rent/mortgage payments to stabilize housing for 30 days.
- ◆ 23,420 individuals with utilities to resolve an energy crisis and maintain housing.

HHS/VS invests \$90,361.96 through social service contracts focusing on housing stability. Services provided include:

- ◆ 726 households with Basic Needs Assistance;
- ◆ 590 households with Rent/Utility Assistance;
- ◆ 86,147 hot meals provided.

HUD Continuum of CARE (CoC) Funding

Continuum of Care is a funding mechanism by which HUD awards through a national competition grants for the Supportive Housing Program (SHP), Shelter Plus Care (S+C) and the Section 8 Moderate Rehabilitation Single-Room Occupancy (SRO) Program to states, localities and non-profit organizations.

The SHP program provides funding for the development of transitional housing for homeless individuals with disabilities. The S+C program provides rental assistance for homeless people with chronic disabilities (usually severe mental illness, HIV/AIDS, and chronic drug and/or alcohol dependency). All grantees are required to match their federal funding for rental assistance with equal funding for supportive services. The SRO program provides project-based rent subsidies for occupants of single-room occupancy facilities that have undergone moderate rehabilitation.

The Austin/Travis County received approximately \$5 million in HUD Continuum of Care (CoC) funding. Part of the funding will focus on projects that qualify as part of the SHP program while the other part will target projects under the S+C programs. Additionally, the CoC received a Samaritan bonus to increase funds for permanent supportive housing.

HOME/ American Dream Down Payment Initiative (ADDI)

Travis County does not receive HOME or ADDI funds at this time.

Emergency Shelter Grant

Travis County does not receive Emergency Shelter Grant funds at this time.

Addressing “Worst Case” Housing Needs

Addressing the housing needs of persons with disabilities and households who live at or below 50% of the Median Family Income (MFI) is critical to ensuring a viable community. HUD defines households with worst case needs as unassisted renters with incomes below 50% of the local area median incomes, who pay more than half of their income for housing or live in severely substandard housing.

CDBG Efforts

The implementation of the FSS Social Work program this year provided data to demonstrate the housing needs. More than half of the households served thus far identified having a housing problem (either in need of housing or requiring major housing repairs). CDBG has funded home rehabilitation, homebuyer assistance and land acquisition to support affordable housing development to reduce the cost burden for households at or below 80% MFI.

Travis County Efforts

The County addresses worst case housing needs in a variety of ways including targeted investments to low income persons. The Travis County Housing Services performs weatherization and home repairs on houses occupied by county residents to improve energy efficiency, the physical living conditions, and safety in these homes. As pointed out in an earlier section of this report, during the PY10 a total of 1,105 county residents received energy saving weatherization and emergency repair assistance.



Travis County

Section III: Non- Housing Community Development and Other Actions

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2009:
October 1, 2010 – September 30, 2011



-Prepared by Travis County Health and Human Services & Veterans Service

Non-Housing Community Development Investments

Non-Housing Community Development projects include infrastructure, public facilities and public service projects. Out of these three categories Travis County identified infrastructure and public services in their high priorities for the 2006-2010 period. Within the infrastructure category, water and wastewater projects and street improvement projects were prioritized. For public services, youth services and “Other Public Service Needs” were prioritized. Other public service needs encompasses most public services except youth services, senior services, employment training, child care services, transportation services, substance abuse services, health services and lead hazard screening.

Figure 18: Community Development Priorities Identified for the 2006-2010 Consolidated Plan and Program Years 2006 -2010

Area of Priority	Priority Need Level for the 2006 – 2010 period	Project s for PY 06, 07, 08, 09 & 10	Dollars to Address Needs*	Dollars Spent in PY 2006	Dollars Spent in PY 2007	Dollars Spent in PY 2008	Dollars Spent in PY 2009	Dollars Spent in PY 2010
Infrastructure								
Water/Sewer Improvements	High	√	\$2,500,000	\$ 0	\$72,297.55	\$127,702.45	\$0	\$0
Street Improvements	High	√	\$1,500,000	\$ 0	\$ 0	\$177,868.99	\$606,017.29	\$334,762.79
Public Service Needs								
Youth Services	High	√	\$250,000	Funds were Re-allocated	NA	NA	\$0	\$0
Other Public Service Needs	High	√	\$500,000	\$ 0	\$27,010.28	\$64,020.50	\$ 69,893.27	\$65,374.48

* “Dollars to Address Needs” refers to how many dollars it would take to make the problem “go away.” This concept is part of a table that is required by HUD. The numbers listed under the “Dollars to Address Needs” are estimates that were made in 2006 with limited data, and as such they do not necessarily represent actual figures.

Overview of Travis County CDBG Investments in Community Development

Figure 19: Overview of Travis County CDBG Investment in Community Development		
Community Development Needs/Projects	Priority Need Level	CDBG Investments
INFRASTRUCTURE		
Water Improvements PY06 Northridge Acres	High	\$ 200,000
Street Improvements PY 06 Apache Shores	High	\$ 305,000
Street Improvements PY 07 Apache Shores	High	\$ 500,000
Street Improvements PY 06 Lava Lane	High	\$83,659
Street Improvements PY 09 Lava Lane	High	\$ 60,000
Street Improvements PY 10 Lava Lane	High	\$ 400,000
	Total Infrastructure	\$1,548,659
PUBLIC SERVICE		
Other Public Service Needs PY 07	High	\$ 64,000
Other Public Service Needs PY 08	High	\$ 64,877
Other Public Service Needs PY 09	High	\$ 35,000
Youth Services PY 09	High	\$ 32,100
Other Public Service Needs PY 10	High	\$69,295
	Total Public Service	\$265,272

ECONOMIC DEVELOPMENT	Low	\$ 0
PUBLIC FACILITY	Medium and Low	\$ 0
PLANNING		
Water/Wastewater Improvement Planning PY 07	Not applicable	\$ 88,727
Water/Wastewater Improvement Planning PY 08	Not applicable	\$ 108,704
	Total Planning	\$197,431
TOTAL CDBG Dollars Invested in Community Development:		\$2,011,362

In addition to CDBG investments, the County’s infrastructure department, Transportation and Natural Resources, conducts community development activities in the form of public parks, bridge and drainage projects, storm water management, road maintenance, on-site sewage facilities, transportation planning, and various other projects, approximately totaling over \$50 million.

Water and Wastewater Needs

Since the inception of the CDBG Program, there has been strong interest in water and wastewater projects from residents in the unincorporated areas. To date, the Travis County CDBG office has received public requests for water infrastructure projects that taken together would cost \$16,000,000 to implement and requests for wastewater infrastructure projects that would cost a total of \$8,000,000 to implement. A higher percentage of these requests have come from neighborhoods on the eastern side of the county. Due to funding constraints, no water infrastructure projects are currently funded through the CDBG program; however, CDBG-R funds are currently allocated to a water connection project.

Anti-Poverty Strategy

Travis County’s lead agency for administering CDBG funds is the Health and Human Services & Veterans Service Department. Addressing poverty is at the heart of the mission of the Department, whose mission is “to work in partnership with the community to promote full development of individual, family, neighborhood, and community potential.” The vision of HHS/VS is “optimizing self-sufficiency for families and individuals in safe and healthy

communities.” Both the mission and vision of HHS/VS are essentially aimed at preventing and ameliorating conditions of poverty in Travis County.

Annually, over \$24 million is invested in alleviating the conditions which contribute to poverty by stabilizing housing, providing comprehensive case management, and increasing opportunity through workforce development and youth and child programs – just to name a few. Furthermore, the CDBG program has invested in expansion of an internal social work program to serve over 370 people to link them to services to improve self-sufficiency and quality of life; while investments in housing will be made to reduce cost burden and to improve access to safe and decent housing.

Travis County operates a number of anti-poverty programs that assist individuals and families on multiple fronts in transitioning from crisis to self-sufficiency. The County carries out its anti-poverty programs both through the direct delivery of services managed by HHS/VS and by purchasing services from private and not-for-profit agencies in the community – referenced above. In addition to the provision of direct services, Travis County continually assesses the poverty and basic needs of county residents, works with stakeholders in facilitating anti-poverty efforts, and supports public policy initiatives that prevent and ameliorate conditions of poverty.

HHS/VS began to develop a formal anti-poverty strategy during the 2006 program year. In PY10, work continued to further the development of the official anti-poverty strategy and advocacy for services outside the urban core are highlighted in this report.

Overall, the needs of the residents in the unincorporated areas have not been studied in depth and quantified as much as those that live within the city limits. The work of the social services program and collaborative planning will continue to identify those needs and will serve as a starting point for a more thorough needs assessment.

Non-Homeless Special Needs

HUD identifies non-homeless special needs populations as elderly, frail elderly, those with severe mental illness, the developmentally disabled, the physically disabled, persons with alcohol and other drug addictions, victims of domestic violence, and persons living with HIV/AIDS.

Travis County’s HHS/VS provides services to special needs populations through direct services as well as social service contracts and inter-local agreements with other governmental organizations. Travis County HHS/VS invests in different programs to address public health, substance abuse, indigent health, and mental health needs. Additionally, CDBG funded

programs will be marketed to populations with specialized needs and services to ensure inclusion and improve access.

Services for Elderly & Frail Elderly

Travis County funded \$178,393.06 dollars worth of services to the elderly and frail elderly through social service contracts during the reporting period. Services provided include case management, in-home care services, meals and bill payer services. In-home services include assistance with personal hygiene tasks as well as housekeeping, while bill payer services included assistance with finances and money managements. There were:

4,520 unduplicated clients served

685,861 prepared meals provided

1,599 unduplicated clients received case management services

1,745 individuals received in-home services.

Services for Persons with Physical Disabilities or Developmental Delays

Through social service contract investments during the reporting period, Travis County funded \$228,633.66 dollars worth of services for persons with physical disabilities and developmental delays. Services centered around employment and job-readiness, case management, early childhood intervention, basic needs assistance, and social/recreational opportunities. A total of 2,848 unduplicated children and adults were served during the reporting period.

Services for Victims of Domestic Violence

Travis County funded \$157,819.89 dollars worth of services for persons experiencing abuse, neglect, domestic violence, and sexual assault through social service contract investments during the reporting period. Services centered around advocacy, crisis management, emergency shelter, transitional housing and counseling. Approximately 46,955 days of shelter and 2,248 unduplicated adults and children received services during the reporting period.

Services for Persons Living with HIV/AIDS

In PY10 Travis County funded \$236,198.57 dollars worth of services for persons living with HIV/AIDS (PWLA) through social service contract investments. Services centered around advocacy, crisis management, emergency shelter, transitional housing, and counseling. A total of 1,549 persons received services including case management, medical care retention, client advocacy, medication adherence assistance, food pantry assistance, nutritional counseling, home health, prevention and support groups. Additionally, Travis County provided other services through public health and fair housing inter-local agreements.

Lead-Based Paint

During PY10, the CDBG office continued to develop a lead-based paint procedures manual for guiding the implementation of the home rehabilitation project. Prior to contracting for the owner occupied home repair program, the County will finish the manual and follow its guidelines to comply with the Residential Lead-Based Paint Hazard Reduction Act of 1992 (Title X) and subsequent changes in September, 1999. Activities supported with Travis County CDBG funds must be in full compliance with the Lead Safe Housing Rule (24 CFR Part 35) of the U.S. Department of Housing and Urban Development (HUD). The CDBG program has created guidelines to ensure that the necessary steps for notification, identification and treatment of Lead Based Paint are followed, for owner occupied rehabilitation projects, homebuyer assistance projects and other projects as appropriate.

HHS/VS Housing Services Division, which receives funds through State grant funds and the Travis County General Fund, provides limited lead-based paint remediation on houses built before 1978 where small holes in the wall or similar acts that could cause additional possible lead exposure are made. The lead safe practices are used to ensure client and worker safety. Areas disturbed are sealed and all loose contaminates are removed. The Housing Services Division does not have a complete lead abatement process nor does it have a formal lead based paint remediation program; however, they do perform Lead Safe work as prescribed by the EPA in conjunction with their WAP and Home Repair Programs. Housing Services is an EPA Certified Lead Safe Firm who employs EPA Certified Lead Safe Renovators and complies with lead safe practices when working on homes built prior to 1978.

Specific HOPWA Objectives

Travis County does not receive HOPWA funds at this time.



Travis County

Appendix A: Lava Lane Before & After Pictures

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2010:
October 1, 2010 – September 30, 2011



-Prepared by Travis County Health and Human Services & Veterans Service



Lava Lane Before Construction



Lava Lane During Construction



Lava Lane During Construction



Lava Lane at Project Completion



Travis County

Appendix B: Public Engagement

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2010:
October 1, 2010 – September 30, 2011



-Prepared by Travis County Health & Human Services & Veterans Service



**Travis County
Community Development Block Grant (CDBG) Program
Public Notice: Invitation to Comment on the
Draft of the Program Year 2010 CDBG Annual Report**

As part of Travis County's ongoing public engagement related to its Community Development Block Grant (CDBG) Program, Travis County will make available to the public its Program Year 2010 CDBG annual report known as the Consolidated Annual Performance and Evaluation Report (CAPER).

The CAPER covers a period from October 1, 2010 to September 30, 2011, and describes progress made in carrying out the CDBG projects. This report will be submitted to the U.S. Department of Housing and Urban Development to meet federal requirements.

Comment Period and Draft Document

Comments will be accepted for 15 days beginning December 1, 2011 at 8:00 a.m. and ending December 15, 2011 at 5:00 p.m. Beginning December 1, 2011, a draft document will be available for download on the Travis County CDBG page www.co.travis.tx.us/CDBG or available for review at any of the seven Travis County Community Centers:

South Rural Community Center	3518 FM 973, Del Valle
Travis County Community Center	15822 Foothills Farm Loop, Bldg D, Pflugerville
West Rural Community Center	8656-A Hwy 71 W., Suite A, Oak Hill
Northwest Rural Community Center	18649 FM 1431, Jonestown
East Rural Community Center	600 W. Carrie Manor, Manor
Palm Square Community Center	100 N. IH-35, Suite 1000, Austin
Post Road Community Center	2201 Post Road, Suite 101, Austin

Public Hearings

The public can provide their comments by attending a Public Hearing scheduled for Tuesday, December 6, 2011 at 9:00 a.m. at Travis County Granger Building, Commissioners Courtroom, 314 W. 11th St, Austin, TX.

Mailing Comments

The public can also mail their comments to: CDBG Program, Travis County, HHSVS P.O. Box 1748, Austin, TX 78767 or e-mail them to Christy Moffett at christy.moffett@co.travis.tx.us

Travis County is committed to compliance with the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973, as amended. Reasonable modifications and equal access to communications will be provided upon request. Please call 854-3460 for assistance.



Condado de Travis
Programa de Subsidios Globales para el Desarrollo Comunitario (CDBG)
Aviso Público: Invitación para comentar sobre la versión preliminar del
Informe Anual del Programa CDBG para el Año Programático 2010

Como parte del proceso continuo de participación del público del Condado de Travis relacionado con el Programa de Subsidios Globales para el Desarrollo Comunitario (conocido como CDBG por sus siglas en inglés) el Condado de Travis pondrá a disposición del público el informe anual del programa CDBG para el año programático 2010 conocido como Informe Anual Consolidado de Desempeño y Evaluación (CAPER).

El informe CAPER cubre un período desde el 1º de octubre de 2010 hasta el 30 de septiembre de 2011, y describe el progreso realizado en el desarrollo de los proyectos del programa CDBG. Este informe será presentado al Departamento de Vivienda y Desarrollo Urbano de EE.UU. para cumplir con los requisitos federales.

Período para comentarios y documento preliminar

Se aceptarán comentarios durante 15 días a partir del 1º de diciembre de 2011 a las 8:00 a.m. hasta el 15 de diciembre de 2011 a las 5:00 p.m. A partir del 1º de diciembre de 2011 la versión preliminar del documento estará disponible para ser descargada de la página del programa CDBG del Condado de Travis en internet www.co.travis.tx.us/CDBG o estará disponible para ser consultada en cualquiera de nuestros siete centros comunitarios del Condado de Travis:

Centro Comunitario Rural del Sur	3518 FM 973, Del Valle
Centro Comunitario del Condado de Travis	15822 Foothills Farm Loop, Bldg D, Pflugerville
Centro Comunitario Rural del Oeste	8656-A Hwy 71 W., Suite A, Oak Hill
Centro Comunitario Rural del Noroeste	18649 FM 1431, Jonestown
Centro Comunitario Rural del Este	600 W. Carrie Manor, Manor
Centro Comunitario de Palm Square	100 N. IH-35, Suite 1000, Austin
Centro Comunitario de Post Road	2201 Post Road, Suite 101, Austin

Audiencia pública

El público puede hacer sus comentarios asistiendo a una audiencia pública programada para el martes 6 de diciembre de 2011 a las 9:00 a.m. en el edificio Travis County Granger Building, en la sala "Commissioners Courtroom", 314 W. 11th St, Austin, TX.

Envío de comentarios

El público también puede mandar comentarios por correo postal al: CDBG Program, Travis County, HHSVS P.O. Box 1748, Austin, TX 78767 o por correo electrónico a Christy Moffett al christy.moffett@co.travis.tx.us

El Condado de Travis está comprometido a cumplir con la Ley de Americanos con Discapacidades (ADA) y con la Sección 504 de la Ley de Rehabilitación de 1973, según su enmienda. Al solicitarlo, se proporcionarán modificaciones razonables e igual acceso a comunicaciones. Si necesita ayuda, por favor llame al 854-3460.

Attachment C
Summary of Public Comments

One comment was received during the 15 day public comment period during the public hearing held on December 6, 2011. It centered around the need to implement the home rehabilitation program. See below for the full detail.

Public Comment Received during the Public Hearing on December 6, 2011

Ronnie Reefersseed: Thank you sir. I wanted to express I'm such a lucky person. I have the joy of knowing Miss Moffett and talking about these various issues, but I also heard from what she said that perhaps now would be a time to just throw my hat in the ring as -- and just to accelerate getting in on the program. And I think I've shared a lot of information with you. I happen to have a house that's still in disrepair and so I think the category is home rehabilitation, just to throw vaguely and we can go from there at a different time, but I thought what you said it would be good to do what I'm doing now. And thanks for the work that you are doing. It's great.

Judge Biscoe: Thank you, Mr. Reefersseed.



Travis County

Appendix C: IDIS Reports

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2009
October 1, 2010 – September 30, 2011



-Prepared by Travis County Health and Human Services & Veterans Service

Attachment A: CDBG Financial Summary Report (CO4PR26)



PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	1,931,325.49
02 ENTITLEMENT GRANT	942,749.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	0.00
06 RETURNS	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	2,874,074.49

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	1,444,642.29
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	1,444,642.29
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	159,860.35
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	1,604,502.64
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,269,571.85

PART III: LOWMOD BENEFIT THIS REPORTING PERIOD

17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	1,444,642.29
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	1,444,642.29
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: 2010 PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	65,374.48
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	65,374.48
32 ENTITLEMENT GRANT	942,749.00
33 PRIOR YEAR PROGRAM INCOME	0.00
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	942,749.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	6.93%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	159,860.35
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	159,860.35
42 ENTITLEMENT GRANT	942,749.00
43 CURRENT YEAR PROGRAM INCOME	0.00
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	942,749.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	16.96%



LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

Report returned no data.

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

Report returned no data.

LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2006	2	7	5176420	PY 06 LAND ACQUISITION PROJ	01	LMH	\$249,999.00
2007	1	10	5176420	PY 07 LAND ACQUISITION	01	LMH	\$195,517.00
2008	7	26	5176420	PY 08 Land Acquisition	01	LMH	\$457,095.70
2010	1	27	5250076	PY 10 Lava Lane - Phase 3	03K	LMA	\$4,296.34
2010	1	27	5270360	PY 10 Lava Lane - Phase 3	03K	LMA	\$93,339.46
2010	1	27	5277794	PY 10 Lava Lane - Phase 3	03K	LMA	\$59,865.68
2010	1	27	5288725	PY 10 Lava Lane - Phase 3	03K	LMA	\$85,449.35
2010	1	27	5296961	PY 10 Lava Lane - Phase 3	03K	LMA	\$8,680.94
2010	1	27	5299647	PY 10 Lava Lane - Phase 3	03K	LMA	\$64,895.24
2010	1	27	5328207	PY 10 Lava Lane - Phase 3	03K	LMA	\$5,891.02
2010	1	27	5329677	PY 10 Lava Lane - Phase 3	03K	LMA	\$3,957.85
2010	1	27	5342919	PY 10 Lava Lane - Phase 3	03K	LMA	\$8,386.91
2010	3	29	5193058	PY 10 FSS Social Work Expansion	05	LMC	\$2,862.18
2010	3	29	5210516	PY 10 FSS Social Work Expansion	05	LMC	\$10,488.43
2010	3	29	5216161	PY 10 FSS Social Work Expansion	05	LMC	\$332.43
2010	3	29	5235451	PY 10 FSS Social Work Expansion	05	LMC	\$5,381.41
2010	3	29	5246131	PY 10 FSS Social Work Expansion	05	LMC	\$5,392.20
2010	3	29	5250076	PY 10 FSS Social Work Expansion	05	LMC	\$5,367.32
2010	3	29	5270360	PY 10 FSS Social Work Expansion	05	LMC	\$5,291.89
2010	3	29	5277794	PY 10 FSS Social Work Expansion	05	LMC	\$2,641.74
2010	3	29	5288725	PY 10 FSS Social Work Expansion	05	LMC	\$5,340.34
2010	3	29	5296961	PY 10 FSS Social Work Expansion	05	LMC	\$2,867.06
2010	3	29	5299647	PY 10 FSS Social Work Expansion	05	LMC	\$2,461.55
2010	3	29	5328207	PY 10 FSS Social Work Expansion	05	LMC	\$8,690.45
2010	3	29	5329677	PY 10 FSS Social Work Expansion	05	LMC	\$5,621.83
2010	3	29	5342919	PY 10 FSS Social Work Expansion	05	LMC	\$2,322.58
2010	3	29	5354012	PY 10 FSS Social Work Expansion	05	LMC	\$313.07
2010	5	33	5250076	PY 10 Gilbert Lane Subdivision Land Acquisition Phase 2	01	LMH	\$4,573.22
2010	5	33	5300433	PY 10 Gilbert Lane Subdivision Land Acquisition Phase 2	01	LMH	\$137,320.10
Total							\$1,444,642.29

Attachment B: Program Year 2010 Summary of Accomplishments (CO4PR23)



TRAVIS COUNTY

Count of CDBG Activities with Disbursements by Activity Group & Matrix Code

Activity Group	Activity Category	Underway Count	Underway Activities Disbursed	Completed Count	Completed Activities Disbursed	Program Year Count	Total Activities Disbursed
Acquisition	Acquisition of Real Property (01)	4	\$1,044,505.02	0	\$0.00	4	\$1,044,505.02
	Total Acquisition	4	\$1,044,505.02	0	\$0.00	4	\$1,044,505.02
Housing	Direct Homeownership Assistance (13)	2	\$0.00	0	\$0.00	2	\$0.00
	Rehab; Single-Unit Residential (14A)	2	\$0.00	0	\$0.00	2	\$0.00
	Total Housing	4	\$0.00	0	\$0.00	4	\$0.00
Public Facilities and Improvements	Street Improvements (03K)	0	\$0.00	3	\$334,762.79	3	\$334,762.79
	Total Public Facilities and Improvements	0	\$0.00	3	\$334,762.79	3	\$334,762.79
Public Services	Public Services (General) (05)	0	\$0.00	1	\$65,374.48	1	\$65,374.48
	Youth Services (05D)	1	\$0.00	0	\$0.00	1	\$0.00
	Total Public Services	1	\$0.00	1	\$65,374.48	2	\$65,374.48
General Administration and Planning	General Program Administration (21A)	0	\$0.00	1	\$159,860.35	1	\$159,860.35
	Total General Administration and Planning	0	\$0.00	1	\$159,860.35	1	\$159,860.35
Grand Total		9	\$1,044,505.02	5	\$559,997.62	14	\$1,604,502.64



TRAVIS COUNTY

CDBG Sum of Actual Accomplishments by Activity Group and Accomplishment Type

Activity Group	Matrix Code	Accomplishment Type	Open Count	Completed Count	Program Year Totals
Acquisition	Acquisition of Real Property (01)	Housing Units	0	0	0
	Total Acquisition		0	0	0
Housing	Direct Homeownership Assistance (13)	Households	0	0	0
	Rehab; Single-Unit Residential (14A)	Housing Units	0	0	0
	Total Housing		0	0	0
Public Facilities and Improvements	Street Improvements (03K)	Persons	0	9,079	9,079
	Total Public Facilities and Improvements		0	9,079	9,079
Public Services	Public Services (General) (05)	Persons	0	175	175
	Youth Services (05D)	Persons	0	0	0
	Total Public Services		0	175	175
Grand Total			0	9,254	9,254



TRAVIS COUNTY

CDBG Beneficiaries by Racial / Ethnic Category

Housing-Non Housing	Race	Total Persons	Total Hispanic		Total Hispanic Households
			Persons	Total Households	
Non Housing	White	123	92	0	0
	Black/African American	42	0	0	0
	Asian	1	0	0	0
	American Indian/Alaskan Native & White	2	0	0	0
	Asian & White	2	0	0	0
	Other multi-racial	5	0	0	0
	Total Non Housing		175	92	0
Grand Total	White	123	92	0	0
	Black/African American	42	0	0	0
	Asian	1	0	0	0
	American Indian/Alaskan Native & White	2	0	0	0
	Asian & White	2	0	0	0
	Other multi-racial	5	0	0	0
	Total Grand Total		175	92	0



TRAVIS COUNTY

CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Non Housing	Extremely Low (<=30%)	0	0	107
	Low (>30% and <=50%)	0	0	59
	Mod (>50% and <=80%)	0	0	9
	Total Low-Mod	0	0	175
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries		0	0

Attachment C: Summary of Consolidated Plan Projects (PR06)

IDIS

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
 PR06 - Summary of Consolidated Plan Projects for Report Year

DATE: 12/7/2011
 TIME: 3:59:55 pm
 PAGE: 1/1

Plan IDIS Year Project	Project Title and Description		Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2010 1	PY 10 Street Improvements	Phase 3 of a three phase street improvement project that brings a substandard road to meet County standard so it is eligible for long term County maintenance.	CDBG	\$400,000.00	\$334,762.79	\$334,762.79	\$0.00	\$334,762.79
2	PY 10 Homebuyer Assistance	Provides funding for down payment assistance and shared appreciation gap financing for qualified applicants.	CDBG	\$350,000.00	\$285,000.00	\$0.00	\$285,000.00	\$0.00
3	PY 10 Public Services, Other	An internal expansion of TCHHS/VS Family Support Services Social Work program which provides case management to qualified households.	CDBG	\$69,295.00	\$65,374.48	\$65,374.48	\$0.00	\$65,374.48
4	PY 10 Administration & Planning	The project covers the administrative and planning expense related to the grant.	CDBG	\$188,454.00	\$159,860.35	\$159,860.35	\$0.00	\$159,860.35
5	PY 10 Production of New Owner Occupied Units	Land Acquisition for the development of affordable single family homes.	CDBG	\$250,000.00	\$174,000.00	\$141,893.32	\$32,106.68	\$141,893.32

Attachment D: CDBG Activity Summary Report for Program Year 2010 (CO4PR03)



U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
CDBG Activity Summary Report (GPR) for Program Year 2010
TRAVIS COUNTY

Date: 12-Dec-2011

Time: 10:03

Page: 1

PGM Year: 2006
Project: 0002 - PY06 OWNER HOUSING: PRODUCTION OF NEW UNITS
IDIS Activity: 7 - PY 06 LAND ACQUISITION PROJ

Status: Open
 Location: Bartney Cove TRAVIS COUNTY, TX 78725

Objective: Provide decent affordable housing
 Outcome: Affordability
 Matrix Code: Acquisition of Real Property (01) National Objective: LMH

Initial Funding Date: 01/17/2008

Financing

Funded Amount: 250,000.00
 Drawn Thru Program Year: 249,999.00
 Drawn In Program Year: 249,999.00

Description:

PARCELS OF LAND IN UNINCORPORATED TRAVIS COUNTY WILL BE ACQUIRED TO BUILD AFFORDABLE SINGLE-FAMILY HOUSING FOR LOW-INCOME (25-50% MFI).

Proposed Accomplishments

Housing Units : 10

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Accomplishment Narrative

Year # Benefitting

2010 In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. The first house for the project was 90% complete at the end of PY10. Houses will continue to be built over the next 5 years.

2007 LAND IS ANTICIPATED TO BE ACQUIRED IN EARLY 2009.

2009 The original land was not approved due to its proximated to a proposed gravel quarry. An alternate location was found and while the acquisition did not close during the program year, it did close on 10/13/2010.

2008 The subrecipient agreement was executed in August 2009. The land of interest was not approved by the Commissioners Court due to discovering the property was located near a new proposed sand/gravel excavation site. Habitat is currently looking for other property and will have some under option by February 2010.

2006 HABITAT FOR HUMANITY WILL ACT AS A SUB-RECIPIENT FOR THESE FUNDS. LAND IS BEING CONSIDERED AND A PUBLIC HEARING WILL NEED TO BE HELD ONCE LAND IS IDENTIFIED. IN ADDITION, A SUB-RECIPIENT AGREEMENT IS BEING DEVELOPED TO EXECUTE THE DEAL. PURCHASE OF LAND IS ANTICIPATED NO LATER THAN JULY 2008.

PGM Year: 2007
Project: 0001 - PY 07 OWNER HOUSING: PRODUCTION OF NEW UNITS
IDIS Activity: 10 - PY 07 LAND ACQUISITION

Status: Open
 Location: Bartney Cove AUSTIN, TX 78725

Objective: Provide decent affordable housing
 Outcome: Affordability
 Matrix Code: Acquisition of Real Property (01) National Objective: LMH

Initial Funding Date: 03/05/2008

Financing

Funded Amount: 195,518.00
 Drawn Thru Program Year: 195,517.00
 Drawn In Program Year: 195,517.00

Description:

PURCHASE OF LAND IN THE UNINCORPORATED AREA OF TRAVIS COUNTY TO BUILD AFFORDABLE HOUSING. APPROX. 7 HH WILL BENEFIT

Proposed Accomplishments

Housing Units : 7

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0

Total: 0 0 0 0 0 0 0 0

Female-headed Households: 0 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Accomplishment Narrative

Year # Benefitting

2007 LAND ACQUISITION IS ANTICIPATED IN EARLY 2009.

2009 The original land identified was not approved due to its proximity to a proposed gravel quarry expansion. Another property was located and while the acquisition did not close by the end of the program year, it was acquired 10/13/2010.

2008 The subrecipient agreement was executed in August 2009. The land of interest was not approved by the Commissioners Court due to discovering it was near a new gravel/sand excavation site. Habitat is looking for other land and will put some under option before February 2010.

2010 In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. Construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years.

PGM Year: 2006
Project: 0006 - PY 06 AMEND STREET IMPROVEMENT PROJECT
IDIS Activity: 14 - LAVA LANE SUBSTANDARD ROAD IMPROVEMENT

Status: Completed
 Location: Lava Lane Austin, TX 78747

Objective: Create suitable living environments
 Outcome: Availability/accessibility
 Matrix Code: Street Improvements (03K) National Objective: LMA

Initial Funding Date: 10/30/2008

Financing

Funded Amount: 65,428.14
 Drawn Thru Program Year: 65,428.14
 Drawn In Program Year: 0.00

Description:

DESIGN, ENGINEERING AND ENVIRONMENTAL REVIEW FOR IMPROVEMENT TO LAVA LANE. IMPROVEMENTS WILL ASSIST THE ROAD TO COME INTO STANDARDS WITH THE COUNTY SYSTEM FOR MAINTENANCE.
 This is Phase 1 of a three phase project.

Proposed Accomplishments

Total Population in Service Area: 1,297
 Census Tract Percent Low / Mod: 47.90

Annual Accomplishments

Accomplishment Narrative

Year # Benefitting

2008 Design is at 60% completion as of 09/30/09.

2006 THE EXEMPTION FROM ENVIRONMENTAL REVIEW HAS BEEN ESTABLISHED DUE TO THIS PHAS OF THE PROJECT BEING THE DESIGN.

2007 THE MONEY WAS REPROGRAMED FROM A PY 2006 PUBLIC SERVICE PROJECT IN AUG2008. NO FUNDS HAVE BEEN SPENT TO DATE. ENVIRONMENTAL CLEARANCE WAS COMPLETED AS EXEMPT DUE TO THE DESIGN NATURE OF THE PROJECT.

2009 The design is completed and the project is awaiting the PY 10 funding for construction to move forward.

2010 Construction began in March of 2011, and the Lava Lane extension was substantially complete on June 13, 2011. The road has been accepted on to the Travis County system.

PGM Year: 2008
Project: 0002 - PY 08 OWNER OCCUPIED HOUSING
IDIS Activity: 16 - PY 08 HOME REHABILITATION

Status: Open Objective: Create suitable living environments
 Location: VARIES AUSTIN, TX 78701 Outcome: Availability/accessibility
 Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 02/03/2009
Financing **Description:** OWNER OCCUPIED HOME REHABILITATION FOR UP TO \$5,000 PER HOUSE.

Funded Amount: 106,136.00
 Drawn Thru Program Year: 0.00
 Drawn In Program Year: 0.00

Proposed Accomplishments

Housing Units : 20

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0

Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

Accomplishment Narrative

Year	# Benefitting
2009	
2008	
2010	

The project was delayed to due to competing priorities. It is anticipated to be implemented during Program Year 2010.
 The scope of work is completed. The project will go out to bid in December 2009 or January 2010.
 The project was delayed due to competing priorities in getting other projects completed. A Request-for-Services (RFS) process will take place in Program Year 2011 to identify a sub-recipient. The Environmental Assessment that will be used to review properties enrolled in the project has been drafted. The project is anticipated to launch in early 2012.

PGM Year: 2009
Project: 0002 - PY09 Owner Occupied Housing: Home Rehabilitation
IDIS Activity: 21 - PY 09 Home Rehabilitation

Status: Open
Location: PO Box 1748 Austin, TX 78767-1748

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Rehab; Single-Unit Residential (14A) **National Objective:** LMH

Initial Funding Date: 11/18/2010

Financing
Funded Amount: 130,000.00
Drawn Thru Program Year: 0.00
Drawn In Program Year: 0.00

Description:
 This project will fund minor home repair services to move homes towards Housing Quality Standards to low and moderate income homeowners in the unincorporated areas of Travis County. The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes.

Proposed Accomplishments

Housing Units : 5

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0

Total: 0 0 0 0 0 0 0 0

Female-headed Households: 0 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Accomplishment Narrative

Year # Benefitting

2010 The project was delayed due to competing priorities in getting other projects completed. A Request-for-Services (RFS) process will take place in Program Year 2011 to identify a sub-recipient. The Environmental Assessment that will be used to review properties enrolled in the project has been drafted. The project is anticipated to launch in early 2012.

2009 The program was delayed due to competing priorities. Anticipated to begin during Program Year 2010.

PGM Year: 2009

Project: 0003 - PY 09 Street Improvements

IDIS Activity: 25 - PY 09 Street Improvements: Lava Lane

Status: Completed

Location: Lava Lane Austin, TX 78747

Objective: Create suitable living environments

Outcome: Sustainability

Matrix Code: Street Improvements (03K)

National Objective: LMA

Initial Funding Date: 06/17/2010

Financing

Funded Amount: 47,131.93

Drawn Thru Program Year: 47,131.93

Drawn In Program Year: 0.00

Description:

This is Phase 2 of a 3 Phase project to improve an unaccepted portion of an substandard road as well as extend it.

The road is known as Lava Lane and is located in Southeastern Travis County.

The Phase pays for acquisitin of ROW and project management time.

Proposed Accomplishments

Total Population in Service Area: 1,297

Census Tract Percent Low / Mod: 47.90

Annual Accomplishments

Accomplishment Narrative

Year # Benefitting

2009 Phase 2 of the project was completed in September 2010. The acquisition of right of way was completed.

2010 Construction began in March of 2011 and the Lava lane extension ws substantially complete on June 13, 2011. The road has been accepted onto the Travis County maintenance system.

PGM Year: 2008
Project: 0007 - PY 08 Owner Housing: Production of New Units
IDIS Activity: 26 - PY 08 Land Acquisition

Status: Open
Location: Bartney Cove Austin, TX 78725

Objective: Provide decent affordable housing
Outcome: Affordability
Matrix Code: Acquisition of Real Property (01) National Objective: LMH

Initial Funding Date: 07/29/2010

Financing

Funded Amount: 475,136.58
Drawn Thru Program Year: 475,135.58
Drawn In Program Year: 457,095.70

Description:

Austin Habitat for Humanity will purchase land to support affordable housing in the unincorporated areas.

Proposed Accomplishments

Housing Units : 17

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments**Accomplishment Narrative**

Year # Benefitting

2009

The original property identified was not approved due to its proximity to a proposed gravel quarry expansion. An alternate property was identified and while the project did not close during the program year, the property was acquired on 10/13/2010.

2010

In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. Construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years. Units funded from PY08 funds will be dedicated to moderate income families (up to 80% MFI.)

PGM Year: 2010**Project:** 0001 - PY 10 Street Improvements**IDIS Activity:** 27 - PY 10 Lava Lane - Phase 3

Status: Completed

Location: Lava Lane Austin, TX 78747

Objective: Create suitable living environments

Outcome: Sustainability

Matrix Code: Street Improvements (03K)

National Objective: LMA

Initial Funding Date: 11/18/2010**Financing**

Funded Amount: 334,762.79

Drawn Thru Program Year: 334,762.79

Drawn In Program Year: 334,762.79

Proposed Accomplishments

People (General) : 1,297

Total Population in Service Area: 1,297

Census Tract Percent Low / Mod: 47.90

Description:

This project funds the construction for the improvement of the unaccepted portion of Lava Lane, a road in Precinct 4.

This is the third phase of a three-phase project (design & environmental review, acquisition of right of way and construction) to complete the road improvement.

The improvements to this substandard road will provide a new durable road that will allow property owners, school busses, mail service providers, and emergency service providers to have all-weather access to the properties.

Additionally, the improvements will allow the road to meet County roadway standards so that it can be accepted onto the County system for future maintenance and traffic safety enforcement.

Annual Accomplishments**Accomplishment Narrative**

Year # Benefitting

2010

Construction began in March of 2011, and the Lava Lane extension was substantially complete on June 13, 2011. The road has been accepted on to the Travis County system.

PGM Year: 2010**Project:** 0002 - PY 10 Homebuyer Assistance**IDIS Activity:** 28 - PY 10 Direct Homeownership Assistance

Status: Open

Location: PO Box 1748 Austin, TX 78767-1748

Objective: Provide decent affordable housing

Outcome: Availability/accessibility

Initial Funding Date: 11/18/2010

Financing

Funded Amount: 285,000.00
 Drawn Thru Program Year: 0.00
 Drawn In Program Year: 0.00

Proposed Accomplishments

Households (General) : 17

Description:

In an effort to make housing affordable to ¿first-time home purchasing¿ families whose annual household income is at or below 80 percent of the Area Median Income (AMI), the Travis County Affordable Housing Ownership Program will make Shared Appreciation Gap Financing and Down Payment Assistance loans available.

The project will be administered by the Travis County Housing Finance Corporation (TCHFC) as a designated sub-recipient.

All program income will be reinvested into the Homebuyer Assistance program. Shared Appreciation Gap Financing: Households earning 80% or less of the area median income may obtain funds (up to \$30,000) to reduce the sales price to an amount affordable to the household.

Actual assistance amounts will be calculated based on actual family need.

The loan is a 0 % interest, 30-year note with no required annual or monthly payments.

Upon resale, refinancing, lease or other transfer of title, the loan must be repaid in full plus a percentage of the house¿s appreciation value. Down Payment Assistance: Households earning 80% or less of the area Median Family Income (MFI) may obtain funds (\$8,000) to cover down payment and reasonable closing costs.

The loan is a 0 % interest, 5 year-note with no required annual or monthly payments.

The loan is forgiven at a pro-rata rate of 20% for each year of homeownership.

The loan is fully forgiven at the end of 5 years.

A minimum house hold investment of \$500 is required.

All households who are interested in assistance through the Travis County Affordable Housing Ownership Program are required to participate in a minimum of eight (8) hours of HUD-certified housing counseling.

At the time the homebuyer is approved for the program, the homebuyer must meet with TCHFC staff for a no cost one hour consultation providing a detailed review of the program.

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0

Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Accomplishment Narrative

Year # Benefitting
2010

A substantial amendment approved in January 2011, reduced the project by \$18,055 to reallocate funds to the land acquisition project. The project was originally designed to be administered by the Travis County Housing Finance Corporation (TCHFC.) In May, 2011, due to key staff turnover TCHFC determined it did not currently have the capacity to administer the program and Travis County Commissioners Court approved their request to be removed from the project. A Request-for-Services (RFS) process will take place in PY2011 to identify a sub-recipient to administer the program.

PGM Year: 2010
Project: 0003 - PY 10 Public Services, Other
IDIS Activity: 29 - PY 10 FSS Social Work Expansion

Status: Completed
Location: PO Box 1748 Austin, TX 78767-1748

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Public Services (General) (05) National Objective: LMC

Initial Funding Date: 11/18/2010

Financing

Funded Amount: 65,374.48
Drawn Thru Program Year: 65,374.48
Drawn In Program Year: 65,374.48

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 PY07 - PY09 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 of precincts 1 and 4. To reduce the transportation barriers many residents in the unincorporated areas face, the social worker provides the majority of service provision through home visits.

Proposed Accomplishments

People (General) : 120

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	123	92
Black/African American:	0	0	0	0	0	0	42	0
Asian:	0	0	0	0	0	0	1	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	2	0
Asian White:	0	0	0	0	0	0	2	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	5	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0

Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	175	92

Female-headed Households: 0 0 0 0 0 0 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	107
Low Mod	0	0	0	59
Moderate	0	0	0	9
Non Low Moderate	0	0	0	0
Total	0	0	0	175
Percent Low/Mod				100.0%

Annual Accomplishments

Accomplishment Narrative

Year	# Benefitting
2010	175

During PY2010, outreach took place to a total of 29 agencies, school districts, churches and neighborhood associations to inform community members about the social work services available. One hundred seventy-five people benefitted from services provided during PY10. Services included case management, referrals, non-clinical counseling and crisis intervention. Four clients received assistance through the Youth and Family Assessment Center program. Eleven clients were assisted with Best Single Source funds.

PGM Year: 2010
Project: 0004 - PY 10 Administration & Planning
IDIS Activity: 30 - PY 10 Administration & Planning

Status: Completed
Location: ,

Objective:
Outcome:
Matrix Code: General Program Administration (21A) National Objective:

Initial Funding Date: 11/18/2010

Financing
Funded Amount: 159,860.35
Drawn Thru Program Year: 159,860.35
Drawn In Program Year: 159,860.35

Description:
The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, membership and other business related expenses.
Additionally, the funds will pay for a portion of the salary for the CDBG Planner and a portion of the salary of a TNR Senior Engineer who acts as a project manager for CDBG-funded street and water supply improvement projects.
The Senior engineer also coordinates the preparation of project scopes, eligibility, cost estimates and project design.

Proposed Accomplishments

Annual Accomplishments

Accomplishment Narrative

Year	# Benefitting
------	---------------

PGM Year: 2009
Project: 0001 - PY 09 Owner Occupied Housing: Homebuyer Assistance
IDIS Activity: 31 - PY 09 Direct Homeownership Assistance

Status: Open
Location: PO Box 1748 Austin, TX 78767-1748

Objective: Provide decent affordable housing
Outcome: Availability/accessibility

Initial Funding Date: 11/18/2010

Financing

Funded Amount: 509,945.00
 Drawn Thru Program Year: 0.00
 Drawn In Program Year: 0.00

Proposed Accomplishments

Households (General) : 35

Description:

In an effort to make housing affordable to ¿first-time home purchasing¿ families whose annual household income is at or below 80 percent of the Area Median Income (AMI), the Travis County Affordable Housing Ownership Program will make Shared Appreciation Gap Financing and Down payment Assistance loans available.

The project will be administered by the Travis County Housing Finance Corporation (TCHFC) as a designated sub-recipient.

All program income will be reinvested into the Homebuyers Assistance program. Shared Appreciation Gap Financing: Households earning 80% or less of the area median income may obtain funds (up to \$30,000) to reduce the sales price to an amount affordable to the household.

Actual assistance amount will be calculated based on actual family need.

The loan is a 0 % interest, 30-year note with no required annual or monthly payments.

Upon resale, refinancing, lease or other transfer of title, the loan must be repaid in full plus a percentage of the house¿s appreciation value. Down Payment Assistance: Households earning 80% or less of the area Median Family Income (MFI) may obtain funds (\$8,000) to cover down payment and reasonable closing costs.

The loan is a 0 % interest, 5 year-note with no required annual or monthly payments.

The loan is forgiven at a pro-rata rate of 20% for each year of homeownership.

The loan is fully forgiven at the end of 5 years.

A minimum house hold investment of \$500 is required.

All households who are interested in assistance through the Travis County Affordable Housing Ownership Program are required to participate in a minimum of eight (8) hours of HUD-certified housing counseling.

At the time the homebuyer is approved for the program, the homebuyer must meet with TCHFC staff for a no cost one hour consultation providing a detailed review of the program.

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0

Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Accomplishment Narrative

Year	# Benefitting
2009	
2010	

This program was delayed due to competing priorities. During the program year, staff worked with the Housing Finance Corporation to develop program guidelines and begin to develop the program foundation.

A substantial amendment approved in January 2011, reduced the project by \$18,055 to reallocate funds to the land acquisition project. The project was originally designed to be administered by the Travis County Housing Finance Corporation (TCHFC.) In May, 2011, due to key staff turnover TCHFC determined it did not currently have the capacity to administer the program and Travis County Commissioners Court approved their request to be removed from the project. A Request-for-Services (RFS) process will take place in PY2011 to identify a sub-recipient to administer the program.

PGM Year: 2009
Project: 0005 - PY 09 Youth Services
IDIS Activity: 32 - Youth & Family Assessment Center Flex Fund Expansion

Status: Open
Location: PO Box 1748 Austin, TX 78767-1748

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Youth Services (05D) **National Objective:** LMC

Initial Funding Date: 11/18/2010

Financing

Funded Amount: 32,100.00
Drawn Thru Program Year: 0.00
Drawn In Program Year: 0.00

Proposed Accomplishments

People (General) : 30

Description:

The YFAC program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. Flex Funding through the YFAC program assists high-risk children by improving their school performance and preventing them from falling in the juvenile justice system through traditional services such as therapy and nontraditional services like parent coaching. Other examples of services include skill building classes, tutoring, extracurricular activities, or mentoring. Approximately 30 youth will be assisted. The Family Support Services Division Social Work Services staff will outreach, assess and manage the flex fund expansion dollars. \$2100 of the funding will support program delivery through an inter-local agreement with Austin Travis County MHMR.

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0

American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0
Percent Low/Mod				

Annual Accomplishments

Accomplishment Narrative

Year	# Benefitting	
2010		This program was delayed due to competing priorities.
2009		The project was delayed due to contracting issues and priorities with other projects. The funding will be carried over for PY 2010.

PGM Year: 2010
Project: 0005 - PY 10 Production of New Owner Occupied Units
IDIS Activity: 33 - PY 10 Gilbert Lane Subdivision Land Acquisition Phase 2

Status: Open
Location: Lots 1-2 and 31-32 Bartney Cove Austin, TX 78725

Objective: Provide decent affordable housing
Outcome: Affordability
Matrix Code: Acquisition of Real Property (01) **National Objective:** LMH

Initial Funding Date: 03/28/2011

Financing
Funded Amount: 174,000.00
Drawn Thru Program Year: 141,893.32
Drawn In Program Year: 141,893.32

Proposed Accomplishments

Housing Units : 4

Description:

This project funds the acquisition of four developed lots for the construction of affordable, single family homes for low- to moderate income families (up to 80% Median Family Income). Single-family housing is defined as a one- to four-family residence. Assistance will be in the form of a 10 year forgivable loan. If the homebuyer sells or moves out of the property within the first five years, they will be responsible for paying the full amount of the loan or selling to another low to moderate income household. If the homebuyer sells or moves out of the property within 6 to 10 years after buying the house, the loan will be forgiven incrementally, at a rate of one-fifth of the loan each year over five years. After 10 years, the loan is fully forgiven so no repayment is required. The resulting program income will come back to the County to support future projects. The location of the four lots is on Bartney Cove in the Gilbert Lane Subdivision located in Eastern Travis County, TX off of FM 969 approximately half a mile east of SH 130. Austin Habitat for Humanity (AHFH), a local non-profit, will secure funding for the construction of homes on the acquired property. Four units of housing will be created, and the number of individuals impacted will vary depending upon the families selected for the housing units. AHFH may also use other affordable housing developers to build on the lots with written approval from the County. Any cost savings from the project will first be used to refund the Homebuyer Assistance Program back to its original funding level.

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

Accomplishment Narrative

Year # Benefitting

2010

In January 2011 a substantial amendment was approved by Travis County Commissioners Court that provided an additional \$174,000 in CDBG funding from prior year project savings for the acquisition of an additional 4 lots on the Gilbert Lane parcel. Austin Habitat for Humanity closed on the final four lots in July, 2011. Units funded from PY10 funds will be dedicated to moderate income families (up to 80% MFI.)

In PY10, construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years.

Total Funded Amount:	\$2,830,393.27
Total Drawn Thru Program Year:	\$1,735,102.59
Total Drawn In Program Year:	\$1,604,502.64