



## Travis County Commissioners Court Agenda Request

**Meeting Date:** May 22, 2012

**Prepared By/Phone Number:** Christy Moffett, LMSW 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 the following items related to the Community Development Block Grant available through HUD:

- A. Update on current projects;
- B. Substantial Amendments to the 2011-2013 Consolidated Plan and PY06, PY08, PY09, and PY10 Action Plans;
- C. Overview of the Program Year 2012 Spring public engagement process; and
- D. Potential projects for the Program Year 2012 Action Plan.

### **BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:**

Please see the attached memorandum for a summary of the background and attachments.

### **STAFF RECOMMENDATIONS:**

Please see the attached memorandum for a summary of the staff recommendation.

### **ISSUES AND OPPORTUNITIES:**

Please see the attached memorandum for a summary of the issues and opportunities.

### **FISCAL IMPACT AND SOURCE OF FUNDING:**

Please see the attached memorandum for a summary of the issues and opportunities.

### **REQUIRED AUTHORIZATIONS:**

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](mailto:Cheryl.Aker@co.travis.tx.us) by Tuesdays at 5:00 p.m. for the next week's meeting.

PY

2012

RECOMMENDATIONS  
FOR CDBG  
PY12 ALLOCATIONS

MAY 22, 2012

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**TRAVIS COUNTY HEALTH and HUMAN SERVICES  
And VETERANS SERVICE**

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County Executive  
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**MEMORANDUM**

**Date:** May 15, 2012

**To:** Members of the Commissioners Court

**From:** *Sherri E. Fleming*  
Sherri E. Fleming, County Executive  
Travis County Health and Human Services and Veterans Service

**Subject:** Community Development Block Grant (CDBG) Annual Update and Program Year 2012 Project Recommendations

**Proposed Motion:**

Consider and take appropriate action on the following items related to the Community Development Block Grant available through HUD:

- A. Update on current projects;
- B. Substantial Amendments to the 2011-2013 Consolidated Plan and PY06, PY08, PY09, and PY10 Action Plans;
- C. Overview of the Program Year 2012 Spring public engagement process; and
- D. Potential projects for the Program Year 2012 Action Plan.

**Background and Summary:**

- A. Staff is currently implementing 5 CDBG projects with funding from multiple program years as well as from Recovery Act funding. Refer to Attachment "B" for a status update on each project/program.
- B. Over the last four years, several projects have had cost savings which need to be reallocated for alternate purposes. CDBG staff must analyze whether or not a substantial amendment should occur. According to Travis County's Citizen Participation Plan as required by HUD rules, a substantial amendment is required if any of the changes represent 1) a change in the location or beneficiaries of a project proposed under the Consolidated Plan or Action Plan; 2) a change in the scope of the project by more than 25%; or 3) a change in the funding of a new project that was not originally subject to public comment.

This year Travis County is proposing to substantially amend project years PY06, PY08, PY09, and PY10, to allow for project cost savings to be reallocated to other projects. Project savings over the four identified years total over \$190,000. Additionally, the PY09 Action Plan is being amended, due to staff's recommendation, to delete the Youth and Family Assessment Center Flex Fund Expansion Project. This deletion would allow the reallocation of \$32,100.

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 renewal 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. Beginning in PY2012 the Village of Webberville will be part of the CDBG Program service area. The Consolidated Plan is therefore being amended to reflect this.

Refer to Attachment "C" for more detailed information regarding the Substantial Amendments.

- C. During the months of February and March 2012, the public had the opportunity to identify the needs of the unincorporated areas by 1) attending one of five public hearings, 2) completing a Participation Form or 3) completing a Project Proposal. During this period:
- A total of 46 people attended the five public hearings.
  - 32 Participation Forms were submitted.
  - One neighborhood is undertaking a primary survey to determine whether or not they are eligible for a water connection project: Las Lomitas.
  - Three project proposals were submitted by neighborhoods or agencies: Las Lomitas, Lipan/Mestena Trail and Cardinal Hills Estates.
  - One project proposal was submitted by an individual resident: Septic tank repair.
  - Three proposals were submitted by Travis County Departments: One from the Family and Support Service (FSS) division of the Health and Human Service and Veteran Service Department (HHS&VS), and two from the Transportation and Natural Resources Department (TNR).

Refer to Attachment "D" for a detailed description of public participation.

- D. Travis County's CDBG allocation for Program Year 2012 is \$ **\$896,341**. The required Action Plan to inform HUD on how Travis County intends to spend its allocation is due August 15, 2012. A minimum of 65% (\$582,622) of the allocation must be spent on Housing and Community Development projects. Funds for Administration and Planning projects are capped at 20% (\$179,268) and Public Services at 15% (\$134,451).

#### **Staff Recommendations:**

- A. Three of the projects are slated to be completed by September 2012 or earlier, two of the projects will be under contract in June with services starting immediately thereafter and the remaining project is slated to be implemented by September 2012.
- B. Staff recommends the deletion of the Youth and Family Assessment Center (YFAC) Flex Fund Expansion Project from PY09 Action Plan. The YFAC program is an internal Travis County Health and Human Services & Veterans Service that 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. The recommendation for deletion of the project is due to the following reasons: 1)The YFAC program has been able to find dollars to serve CDBG clients through other sources for the past two years; 2) the main priority of the CDBG program has been to focus on getting larger projects implemented, and therefore, this project has not been prioritized and will continue to not be prioritized in the future with larger programs continuing to take precedent; and 3) the CDBG Program is recommending to use public services dollars to fund fair housing activities to deepen the Program's work to address housing discrimination. For these reasons, staff recommends deletion of the project from the PY09 Action Plan.

Additionally, staff recommends reallocating the \$32,100 in savings related to the deletion of the YFAC project as well as the project savings identified in the chart below to the Home Repair Project. Please refer to Attachment "C" for more detailed information on the amendments.

Project savings are as follows:

<b>Project Savings</b>	
<b>Original Project</b>	<b>Project Savings</b>
PY06 Lava Lane	\$423.86
PY10 Lava Lane	\$129,685.02
PY06 Administration and Planning	\$1,106.23
PY10 Administration and Planning	\$28,593.65
PY10 Social Work Expansion	\$3,923.52
PY08 Land Acquisition – Phase 2	\$2,354.68
PY09 Land Acquisition – Phase 2	\$29,751.00
PY09 YFAC Flex Fund	\$32,100.00
<b>TOTAL</b>	<b>\$227,937.96</b>

- C. During the Spring 2012 participation process, Infrastructure, Housing and Community Services were the top needs categories prioritized. These results remain in alignment with previous years' feedback.
- D. Staff recommends the following projects for funding in PY 12. Refer to Attachment "E" for full details on the projects recommended for funding, including project selection criteria and a list of all project ideas received.

<b>Detailed Project Recommendations for PY12</b>	
<b>Community Development (must be at least 65 % of Total Allocation)</b>	
<p><b>1. Street Improvements: Lake Oak Estates</b></p> <p>The project will improve several substandard roads in the neighborhood. The first phase of the project, funded with PY11 funds, included design, environmental and related services. For PY 12, the second phase of the project, construction of improvements for about half the roadways in the subdivision: Cavalier Canyon, Bowling Lane and related cross streets and any related acquisition of easements needed to complete the entire project will be funded. Since the design phase is underway, it is possible that the phasing may change to include different streets in Phase 2 and 3, but by the end of the project in PY13, all streets will be completed. The project includes funds for a TNR Senior Engineer to act as a project manager. The improvements impact 126 people, of which, 86% are considered low to moderate income based on the primary survey.</p>	\$326,598
<p><b>2. Owner Occupied: Home Rehabilitation</b></p> <p>This project will fund minor home repair services to move homes towards Housing Quality Standards to low and moderate income homeowners in the CDBG service area. The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes. A 0% interest, forgivable 5-year loan up to \$24,999 with no required annual or monthly payments is available. The impact will be 10 homes owned by households at or below 80% MFI.</p>	\$256,024
<b>Housing and Community Development total (65 %):</b>	
\$582,622	
<b>Public Services (capped at 15 % of Total Allocation)</b>	
<p><b>3. Social Work Expansion:</b></p> <p>This project funds the equivalent of 1.5 FTE social work positions and related operating expenses to expand services to clients in the CDBG service area. Social Work services include case management, information and referral, non-clinical counseling, crisis intervention and outreach. This project will be administered by the Travis County HHS/VS, Family Support Services Division. The impact will be assistance to 400 individuals living at or below 80% MFI.</p>	\$106,000
<p><b>4. Fair Housing Counseling</b></p> <p>This program will expand existing fair housing services in the CDBG service area, and proposes to serve approximately 35 people of which 51% must be at or below 80% MFI. Fair housing services include: fair housing counseling, fair housing complaint processing and testing in support of an individual complainant. Additionally, part of the funds will be used for allowable program delivery costs such as marketing materials and office supplies. Furthermore, \$15,000 from the Administration &amp; Planning budget (below) will pay for training of up to 250 people plus advertisements targeting the service area.</p>	\$28,451
<b>Public Service total (15 %):</b>	
\$134,451	
<b>Administration and Planning (capped at 20 % of Total Allocation)</b>	
<p><b>5. Administration &amp; Planning</b></p> <p>The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, fair housing activities, membership, Action Plan, annual report, reporting and other business related expenses. Additionally, the funds will pay for a portion of the salaries for the CDBG Planners and the TNR Senior Engineer. These positions are responsible for project development, action plan and annual report development, monitoring, and reporting among others.</p>	\$179,268
<b>Administration and Planning Total (20%):</b>	
\$179,268	
<b>Total award by HUD:</b>	
<b>\$896,341</b>	

## Alternate Projects for Program Year 2012

In the event that the projects identified for this program year are delayed, canceled, or performed at a lower cost than the budgeted amount, the Travis County CDBG program plans to pursue one or more of the projects listed in the Alternate Project List (See Attachment “E” for full details). Planning for such circumstances allows the CDBG program to direct the funds toward pre-identified alternate projects in a timely manner. This also saves resources that would otherwise be used to add or delete projects through the customary Substantial Amendment process described in the Citizen Participation Plan. The County amended its Citizen Participation Plan in July 2010 to include the parameters of the use and adequate review of Alternate Projects.

The proposed Alternate Projects for 2012 are:

<b>Proposed Alternate Projects for Program Year 2012</b>	
<b>Project/Activities</b>	<b>Amount</b>
<b>Community Development</b>	
Home Repair	Up to \$200,000
Homebuyer Assistance	Up to \$300,000
Las Lomitas Water Distribution	Up to \$480,000

For more detailed information about the alternate projects, please refer to Attachment “E”.

### **Budgetary and Fiscal Impacts:**

- A. No budgetary impacts.
- B. No budgetary impacts to the General Fund. Reallocation of project savings and the deletion of the YFAC project allow for better utilization of CDBG funds.
- C. No budgetary impacts.
- D. For PY12, CDBG will continue to need the dollars allocated in the HHS/VS General Fund target budget, which will continue to support the CDBG Planning Project Manager and 40% of a CDBG Planner position. If the Court approves the grant projects, the grant will support 100% of one CDBG Planner, 60% of a second CDBG Planner, and 27% of the TNR Senior Engineer and all operating expenses.

No matching funds are required for CDBG. Staff anticipates that the grant funds will be available by mid-October 2012. The contract period will be October 1st through September 30th annually.



## Issues and Opportunities:

- A. HUD conducts an assessment of each entitlement's timeliness of spending 10 months into each grant year. For Travis County, the timeliness test occurs at the beginning of every August. The threshold for compliance with timeliness is having no more than 1.5 times the current year's allocation unspent. Consequences for not meeting timeliness this year involve receiving a letter of non-compliance.

CDBG staff continually assess the spending of funds and the progress of projects to ensure timely spending. Given the current status of the open projects and timeline for completion, it is unlikely that the CDBG program will meet HUD's timeliness requirement in August of 2012. However, the Homebuyer Assistance Program and Home Repair Program will be launched during the summer of 2012 and this will allow for timely spending of funds during PY12. No loss of funds is anticipated, and the Program would have until July 31, 2012 to achieve compliance.

- B. In the PY09 Action Plan, an expansion of the YFAC program was approved as a CDBG project with \$32,100 in funds. To date this project has not yet been implemented. Given the relatively small amount of funding for this project, other CDBG projects with larger funding amounts have been given higher priority to ensure for timely spending of funds. Additionally, this project represents an expansion of an existing program that is funded through General Funds, so clients are currently able to access these services and reallocation of these CDBG funds would not impact service provision.
- C. Since CDBG's inception in 2006, the needs reported by residents in the unincorporated areas have remained consistent. These priorities include streets, social services, water and wastewater, affordable housing and home repairs.
- D. All projects recommended are high priority projects as established by the Travis County Commissioners Court on May 24, 2011 for the Program Year 2011-2013 Consolidated Plan.

For considerations for each project recommended refer to Attachment "E". A brief summary of those considerations can be found below:

- Street Improvements: Lake Oak Estates: 1) the first phase of the three year project was funded in PY11, and included design and environmental review, 2) the second phase of the project would fund construction of improvements for about half the roadways in the subdivision; 3) funding the construction phase allows the first phase to be an eligible expense; 4) the project improves the livelihood of a community and their ability to gain access to a safe and decent road.
- Home Rehabilitation: 1) improves quality of existing housing stock, 2) increases access to funding for repairs as few providers work in the CDBG service area; and 3) helps to address the current waiting list for the program.
- Public Services, Social Work Expansion: 1) expands a successful project, 2) improves access for households who need the services, 3) allows the County to better understand the needs in the unincorporated areas and work with other service providers to expand services, and 4) leverages funds.
- Public Services, Fair Housing Counseling: 1) helps the County meet a statutory requirement to meet federal Fair Housing obligations; 2) Residents of the CDBG service area have

limited access to fair housing services, the project increases access to services, training and outreach to all four precincts; 3) Austin Tenants Council can help residents determine if and how discrimination is occurring and take the appropriate actions to ameliorate the situation; 4) This work informs CDBG staff on the nature and extent of fair housing choice/discrimination facing residents of the CDBG service area.

- Administration & Planning: 1) allows the grant to absorb more of the administrative cost of the program, 2) assists in timeliness achievement through drawing down funds consistently.
- Considering the inclusion of alternate projects allows for the pre-planning of unforeseen incidents, and allows the CDBG program to utilize the funds in a timely manner toward pre-identified alternate projects. Resources, including time and money, that would otherwise be used to add or delete projects through the customary Substantial Amendment process described in the Citizen Participation Plan can be saved.



ATTACHMENT A:

POWER POINT  
PRESENTATION

# TRAVIS COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Recommendations for  
CDBG Program Year (PY) 2012 Allocations



# Project Update

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Travis County Commissioners Court Presentation by the Health & Human Services and Veteran Services (HHS & VS) Department

# CDBG PROJECT UPDATE – MAY 2012

<p><b>FSS Social Work Services Expansion</b></p> <ul style="list-style-type: none"> <li>• Provision of services underway</li> </ul>	<ul style="list-style-type: none"> <li>• Began in October, 2011</li> <li>• Served over 200 people first 6 months.</li> </ul>
<p><b>Lake Oak Estates Street Improvement</b></p> <ul style="list-style-type: none"> <li>• Phase 1, Design currently underway</li> <li>• Phase 2, Construction on approximately half of roadways</li> <li>• Phase 3, Completion of construction</li> </ul>	<ul style="list-style-type: none"> <li>• January - October, 2012</li> <li>• January-July, 2013</li> <li>• January-July, 2014</li> </ul>
<p><b>Land Acquisition for Affordable Owner Housing Infrastructure Development</b></p> <ul style="list-style-type: none"> <li>• Land acquisition</li> <li>• Completion of construction of houses</li> </ul>	<ul style="list-style-type: none"> <li>• October 2010;</li> <li>• 2 houses completed</li> <li>• September 2015</li> </ul>
<p><b>Plainview Estates Water Connection Project</b></p> <ul style="list-style-type: none"> <li>• Funded with Recovery Act Funds</li> <li>• Connected eligible houses to permanent water source</li> </ul>	<ul style="list-style-type: none"> <li>• Completed by June 2012</li> </ul>

# CDBG PROJECT UPDATE – MAY 2012

<p><b>Homeowner Rehabilitation</b></p> <ul style="list-style-type: none"> <li>• Non-profit identified &amp; contract in place</li> <li>• Provision of services</li> </ul>	<ul style="list-style-type: none"> <li>• Summer 2012</li> <li>• Fall 2012</li> </ul>
<p><b>Homebuyer Assistance</b></p> <ul style="list-style-type: none"> <li>• RFS released</li> <li>• Negotiations and Contract Awarded</li> <li>• Provision of services</li> </ul>	<ul style="list-style-type: none"> <li>• March 2012</li> <li>• April – May 2012</li> <li>• June 2012</li> </ul>
<p><b>Youth and Family Assessment Center Flex Fund</b></p>	<ul style="list-style-type: none"> <li>• Project Deleted</li> </ul>
<p><b>Administration &amp; Planning</b></p> <ul style="list-style-type: none"> <li>• Ongoing planning and administrative activities</li> <li>• Analysis of Impediments to Fair Housing Choice</li> </ul>	<ul style="list-style-type: none"> <li>• October 2011- September 2012</li> <li>• May – October 2012</li> </ul>



# Funding Available

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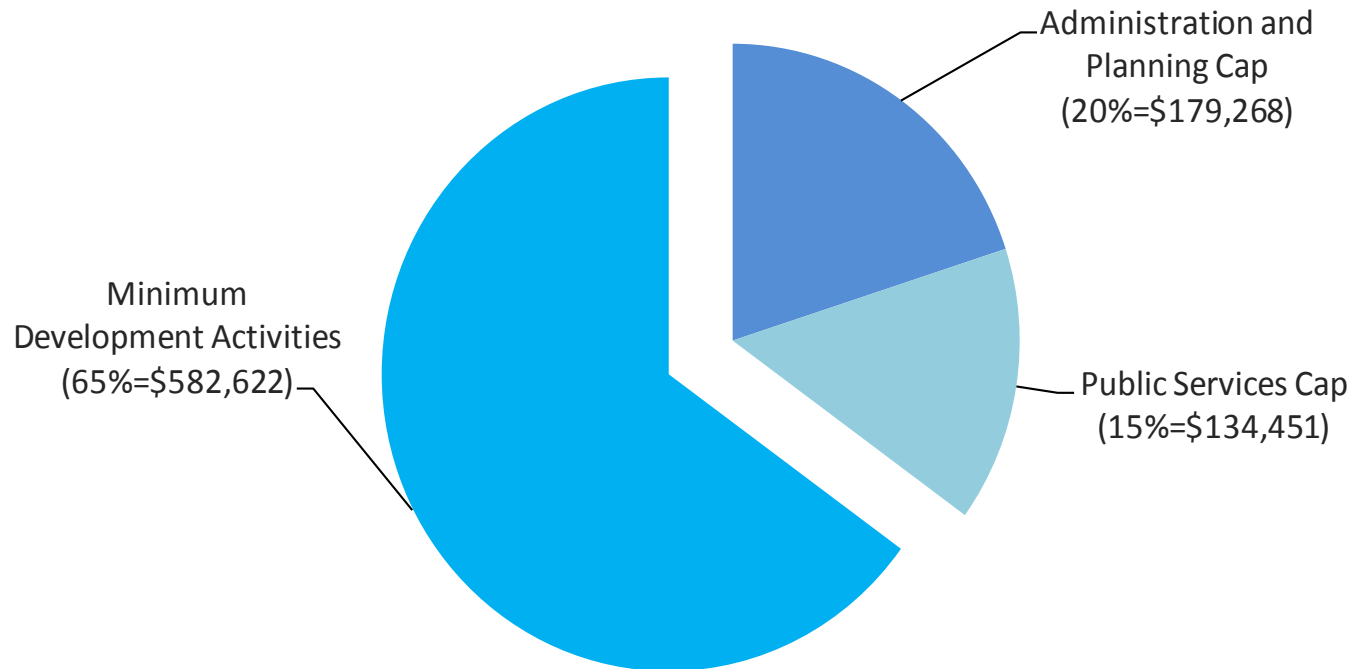
Travis County Commissioners Court Presentation by the Health & Human Services and Veteran Services (HHS & VS) Department



# PROGRAM YEAR 2012 ALLOCATION:

**\$896,341**

## CDBG Activities



# PROJECT SAVINGS

ORIGINAL PROJECT	PROJECT SAVINGS
Lava Lane (PY06 & 10)	\$130,108.88
Administration & Planning (PY06 & 10)	\$29,699.88
PY10 Social Work Expansion	\$3,923.52
Land Acquisition – Phase 2 (PY08 & 09)	\$32,105.68
PY09 YFAC Expansion	\$32,100.00
<b>TOTAL</b>	<b>\$227,937.96</b>



# Substantial Amendment

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Travis County Commissioners Court Presentation by the Health & Human Services and Veteran Services (HHS & VS) Department

# SUBSTANTIAL AMENDMENTS

DOCUMENT BEING AMENDED	ACTION
2011-2013 Consolidated Plan	Village of Webberville added to CDBG Service Area
PY06 - PY10 Action Plans	Project Savings Reallocated
PY09 Action Plan	Youth and Family Assessment Center Flex Fund Project Deleted and Funding Reallocated



# Public Engagement Summary

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Travis County Commissioners Court Presentation by the Health & Human Services and Veteran Services (HHS & VS) Department

# SUMMARY OF PARTICIPATION PROCESS

Five Public Hearings held = 46 participants

Participation Forms = 32 submitted

Project Proposal Forms = 7 submitted

4 proposals from Neighborhoods or Individuals

3 proposals from TC Departments

# EFFORTS TO BROADEN PARTICIPATION

## ELECTRONIC MEDIA

City of Manor Website

Lake Living Network News (Leander)

## INDEPENDENT SCHOOL DISTRICTS

Leander ISD Distribution / Postings

Del Valle ISD Distribution / Postings

Marble Falls ISD Distribution / Postings

Manor ISD Distribution / Postings

## ELECTRONIC LISTSERVS

OneVoice



# PY 12 Project Recommendations

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Travis County Commissioners Court Presentation by the Health & Human Services and Veteran Services (HHS & VS) Department



# PROJECT SCORING CRITERIA

- Addresses a high priority in the 2011-2013 Consolidated Plan
- Feasibility: Completed in 12-18 months
- Impacts a significant number of people
- Benefits Low to Moderate Income Households
- Leverages funds

# PY2011 TO PY2013 CONSOLIDATED PLAN STRATEGIC DIRECTION

CATEGORY	PRIORITY
Infrastructure	High
Housing	High
Community Services	High
Populations with Specialized Needs/Services	Medium
Business and Jobs	Medium
Public Facilities	Medium

# SUMMARY OF RECOMMENDED PROJECTS

PROPOSED PROJECTS FOR PY 2012	SUBSTANTIAL AMENDMENT ALLOCATION	PY12 ALLOCATION
Street Improvements: Lake Oak Estates		\$326,598
Home Rehabilitation	\$227,937.96	\$256,024
Public Services: Social Work Services		\$106,000
Public Services: Fair Housing Counseling		\$28,451
CDBG Administration & Planning		\$179,268
<b>Total</b>	<b>\$227,937.96</b>	<b>\$896,341</b>

# PY12 PROJECT RECOMMENDATION: LAKE OAK ESTATES STREET IMPROVEMENTS

## PROJECT DETAILS

Phase 1 of the project was funded in PY11, and included design and environmental review. Phase 2 is proposed for PY12 and would include construction of approximately half the roadways.

**Proposed Funding:** \$326,598

**Priority Area:** High (Infrastructure)

**Feasibility:** Phased over 3 years

**Impact:** 126 people

**Low/Mod benefit:** 85.7%

**Leverage:** \$0

# PY12 PROJECT RECOMMENDATION: HOMEOWNER REHABILITATION

## PROJECT DETAILS

Provides a 5 year forgivable loan, up to \$24,999, to improve homes for low to moderate income homeowners.

**Proposed Funding:** \$256,024

**Priority Area:** High (Housing)

**Feasibility:** 12 Months

**Impact:** 10 houses

**Low/Mod benefit:** 100%

**Leverage:** \$TBD

# PY12 PROJECT RECOMMENDATION: SOCIAL WORK EXPANSION

## Project Details

Provides funding for 1.5 FTE plus operating costs. Case management provided to all precincts.

**Proposed Funding: \$106,000**

**Priority Area:** High (Community Services)

**Feasibility:** 12 Months

**Impact:** 400 people

**Low/Mod benefit:** 100%

**Leverage:** \$205,000

# PY12 PROJECT RECOMMENDATION: FAIR HOUSING COUNSELING

## PROJECT DETAILS

This program will expand existing fair housing services into the unincorporated areas of the County and the Village of Webberville.

**Proposed Funding:** \$28,451+\$15,000 = \$43,451

**Priority Area:** High (Community Services)

**Feasibility:** 12 Months

**Impact:** 35 people plus up to 250 people trained

**Low/Mod benefit:** 51%

**Leverage:** \$TBD

# PY12 PROJECT RECOMMENDATION: ADMINISTRATION AND PLANNING

## PROJECT DETAILS

The project funds grant administration, partially funds CDBG planners, and a Senior Engineer, fair housing activities and related operating costs.

**Proposed Funding:** \$179,268

**Priority Area:** N/A

**Feasibility:** 12 Months

**Impact:** N/A

**Low/Mod benefit:** N/A

**Leverage:** \$177,135





# Project Recommendation for the PY 06 – PY 10 Project Savings

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Travis County Commissioners Court Presentation by the Health & Human Services and Veteran Services (HHS & VS) Department

# PROJECT SAVINGS RECOMMENDATION: HOMEOWNER REHABILITATION

## PROJECT DETAILS

Provides a 5 year forgivable loan, up to \$24,999, to improve homes for low to moderate income homeowners.

**Proposed Funding:** \$227,937.96

**Priority Area:** High (Housing)

**Feasibility:** 12 Months

**Impact:** 9 houses

**Low/Mod benefit:** 100%

**Leverage:** \$TBD



# Alternate Projects Recommendations

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Travis County Commissioners Court Presentation by the Health & Human Services and Veteran Services (HHS & VS) Department

# SUMMARY OF ALTERNATE PROJECTS RECOMMENDATIONS

PROPOSED ALTERNATE PROJECTS FOR PY 2012	ALLOCATION
Homebuyer Assistance	Up to \$300,000
Owner Occupied Home Rehabilitation	Up to \$200,000
Water Connections: Las Lomitas	Up to \$480,000

Alternate Projects are defined as projects that could be considered, if necessary, to replace a slow moving project.



# Timeline for Action Plan Submission

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Travis County Commissioners Court Presentation by the Health & Human Services and Veteran Services (HHS & VS) Department

# TIMELINE: DEVELOPMENT OF PY12 ACTION PLAN

- May 22: Presentation of PY12 projects and consideration of Approval
- June 5: Deadline: Court project approvals required
- June 12: Deadline: Court approval of Draft PY12 Action Plan
- June 18– July 17: 30-day comment period for PY12 Action Plan  
*Includes two public hearings on June 26<sup>th</sup> and July 10<sup>th</sup>*
- August 7: Deadline: Court approval of PY12 Action Plan required
- August 14: Deadline: PY12 Action Plan Due to HUD

# ATTACHMENT B: PROJECT UPDATE

Implementation schedule for CDBG-funded projects as of April 2012

## Attachment B: Implementation Schedules for CDBG-funded Projects As of April 2012

Project	Funding Allocated	Expended as of April 30th	Updated Timeline
PY06, PY07, PY08, PY10, Land Acquisition for Affordable Housing Development	\$1,094,655	\$1,062,545	October, 2010: 27 lots acquired; July, 2011: Additional 4 lots acquired; May, 2012: 2 homes completed and occupied; September, 2015: All homes in project completed.
PY11 Lake Oak Estates Street Improvements	\$145,000	\$9,083.38	January-October, 2012: Design Phase; January-July, 2013: Construction for approximately half of roadways; January-July, 2014: Construction on remaining roadways, project completion.
PY 11 FSS Social Work Services Expansion	\$118,500	\$15,191.99	October, 2011: Provision of services underway; 201 people served; over \$7,300 dollars in other services accessed due to services; September, 2012: Funding expended.
PY11 Administration and Planning	\$158,000	\$72,727.03	October, 2011: Provision of services underway; September, 2012: Funding expended.
PY08, PY09 & PY11 Homeowner Rehabilitation	\$604,772	\$0	Summer 2012: RFS released and non-profit(s) identified for project implementation; Fall 2012: Provision of services begins.
PY09 & PY10 Homebuyer Assistance	\$794,945	\$0	March, 2012: RFS released and non-profit identified; April, 2012: Negotiations with non-profit June, 2012: Non-profit under contract and provision of services begins.
PY09 YFAC Expansion	\$32,100	\$0	May, 2012: Staff will request to delete this funding July, 2012: Substantial Amendment completed and funding reallocated.



# ATTACHMENT C: SUBSTANTIAL AMENDMENTS

For PY 2006, PY 2008, PY 2009, and PY 2010 Action Plans and the  
PY 2011-PY 2013 Consolidated Plan

# ATTACHMENT C: SUBSTANTIAL AMENDMENTS TO THE PY06, PY08, PY09, PY10 ACTION PLANS AND THE PY11-PY13 CONSOLIDATED PLAN

## 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. Since 2006, Travis County has received CDBG funds from HUD on an annual basis.

The administration of the CDBG program follows a cycle that includes the drafting of a Consolidated Plan, an Action Plan, and an annual evaluation. The Consolidated 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 and projects to be undertaken during each program year. The annual evaluation assesses yearly accomplishments.

Over the last four years, several projects have had cost savings and those funds need to be allocated for another purpose. Due to changes in projects, CDBG staff must analyze whether or not a substantial amendment needs to occur. According to Travis County's Citizen Participation Plan as required by HUD rules, a substantial amendment is required if any of the changes represent 1) a change in the location or beneficiaries of a project proposed under the Consolidated Plan or Action Plan; 2) a change in the scope of the project by more than 25%; or 3) a change in the funding of a new project that was not originally subject.

This year Travis County is proposing to substantially amend project years PY06, PY08, PY09, and PY10, to allow for cost savings to be reallocated to Owner Occupied Home Rehabilitation. Additionally, Program staff recommends the PY09 Action Plan be amended to delete the Youth and Family Assessment Center Flex Fund Expansion Project. The funds will be reallocated to Owner Occupied Home Rehabilitation.

Additionally, beginning in PY12 the Village of Webberville will be part of the CDBG Program service area. The PY11-PY13 Consolidated Plan is therefore being amended to reflect this.

# AMENDMENT TO PY06, PY08 PY09, and PY10 ACTION PLANS

## Project Savings

The chart below summarizes the project savings and reallocations. Project savings is defined as funds available after a project’s completion.

<b>Figure 1: Project Savings</b>	
<b>Original Project</b>	<b>Project Savings</b>
PY06 Lava Lane	\$423.86
PY10 Lava Lane	\$129,685.02
PY06 Administration and Planning	\$1,106.23
PY10 Administration and Planning	\$28,593.65
PY10 Social Work Expansion	\$3,923.52
PY08 Land Acquisition – Phase 2	\$2,354.68
PY09 Land Acquisition – Phase 2	\$29,751.00
PY09 YFAC Flex Fund	\$32,100.00
<b>TOTAL</b>	<b>\$227,937.96</b>

### Amendment to PY09 Action Plan: Deletion of Youth and Family Assessment Center (YFAC) Flex Fund Expansion Project

The YFAC program is an internal Travis County Health and Human Services & Veterans Service that 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. In the PY09 Action Plan, an expansion of the program was approved as a CDBG project with \$32,100 in funds. To date this project has not yet been implemented. Given the relatively small amount of funding for this project, other CDBG projects with larger funding amounts have been given higher priority to ensure for timely spending of funds. Additionally, this project represents an

expansion of an existing program that is funded through General Funds, so clients are currently able to access these services and deletion of the CDBG funds would not impact service provision. Because other projects better meet the strategic goals for the CDBG program at this time, this project will be deleted from PY09 Action Plan and the funds reprogrammed.

### **Reallocation of Funds**

Staff recommends the project savings in the PY06-PY10 Action Plans and the funds from the deletion of the above mentioned public service project reallocated to Owner Occupied Home Rehabilitation.

### **Project # 2: Home Rehabilitation - \$227,937.96**

#### **Project Description:**

This project will fund minor home repair services for low and moderate income homeowners in the unincorporated areas of Travis County and the Village of Webberville, to move homes towards Housing Quality Standards. The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes. A 0% interest, forgivable 5-year loan up to \$24,999 with no required annual or monthly payments is available. The loan is forgiven at a pro-rata rate of 20% for each year of home ownership. Examples of potential improvements include, but are not limited to: connections of houses to long-term viable sources of water (not part of a stand-alone infrastructure project), complementing weatherization services of other funding sources, septic tank repairs, and electrical and plumbing repairs. In the event that program income is created, it will be reinvested into the Home Rehabilitation project.

These funds are targeted toward homeowners at or below 80% MFI in the CDBG service area. This project will be administered by a non-profit, designated as a sub-recipient, identified through a formal application. Additionally, some of the allocation will partially fund a CDBG Planner position to complete environmental paperwork, final inspections and sign off and any other needed project delivery related costs.

## Figure 2: Project 2 - General Project Information

<b>CDBG Funding:</b>	\$227,937.96
<b>Leverage Funding:</b>	To be determined
<b>Program Delivery:</b>	Designated sub-recipient or Travis County Health and Human Service and Veterans Service
<b>Program Oversight:</b>	Travis County Health and Human Service and Veteran Services
<b>Estimated Start/ Completion Date:</b>	October 1, 2012-September 30, 2013
<b>Location:</b>	Homes in the unincorporated areas of Travis County and the Village of Webberville

## Figure 3: Project 2 - Priority and Performance Measurement Information (HUD – prescribed)

<b>Priority Need Category:</b>	Owner Occupied Housing	<b>Project:</b>	Rehabilitation of existing units
<b>Eligible Activity:</b>	Rehabilitation	<b>Outcome Category</b>	Availability/ Accessibility
<b>Objective Category</b>	Suitable Living Environment	<b>Specific Objective</b>	Improve the quality of owner housing
<b>Citation</b>	570.202	<b>Accomplishment</b>	9 Houses
<b>Eligibility</b>	LMH	<b>Matrix Code</b>	14A, Rehabilitation, Single Unit Residential
<b>Priority in the 2011-2013 Strategic Plan#</b>	High	<b>Travis County HTE #:</b>	HCIG09

**Considerations:**

- The need to repair aging and deteriorating houses in the unincorporated areas of the county is a one of the most frequently presented need in the CDBG public hearings. It is also a need observed first hand by the CDBG social workers who provide service through home visits;
- Currently the County's Housing Service Division is the only agency providing home repair services in the unincorporated areas (with the exception of a few small programs that occasionally do home repair outside of city limits);
- There are 45 houses currently on the waiting list for repair. The funding level proposed, combined with prior year's funding, should allow all eligible houses on list to be addressed;
- The CDBG Office has been contacted by the Home Repair Coalition and other nonprofit providers with an interest in implementing the project and outstanding home repair requests from residents of the unincorporated areas;
- Home repair improvements will positively impact quality of life for residents.

## AMENDMENT TO PY11-PY13 CONSOLIDATED PLAN

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 invited 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. Beginning in PY12 the Village of Webberville will be part of the CDBG Program service area. The Consolidated Plan is therefore being amended to reflect this. Drafted changes to maps and population with regard to the addition of the Village of Webberville will be brought forward for approval from the Travis County Commissioners Court at the same time as the draft PY12 Action Plan in June

# ATTACHMENT D: PUBLIC PARTICIPATION AND COMMUNITY NEEDS IDENTIFIED FOR PROGRAM YEAR 2012

Summary of Participation Process

Summary of Public Participation

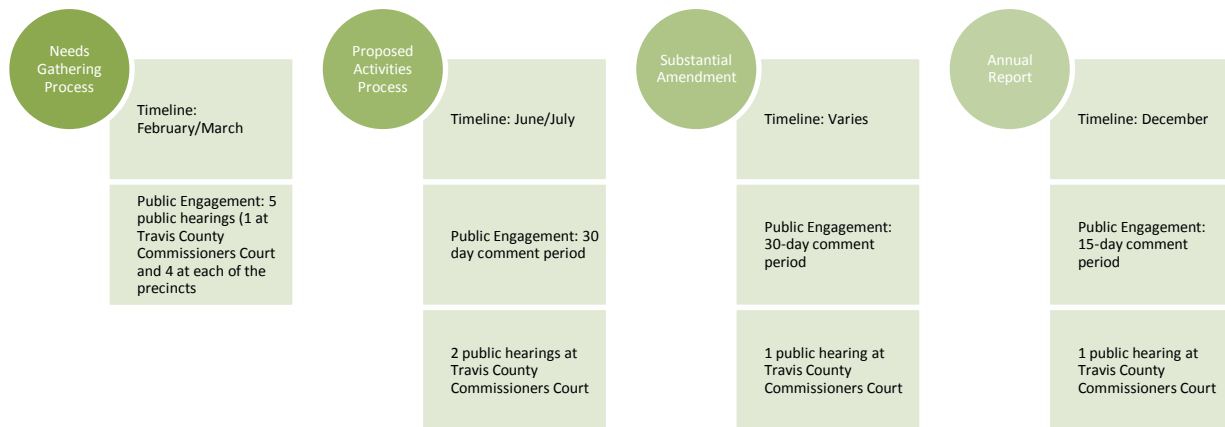
Testimonies received during Public Hearing at Commissioners Court

Participation Forms

## ATTACHMENT D: PUBLIC PARTICIPATION PROCESS

Public engagement occurs throughout CDBG activities for four main purposes: needs gathering, approval of proposed actions, the substantial amendment process (if applicable), and the annual report (see Figure 1 below).

**Figure 1: Public Engagement Process**



## SUMMARY OF PARTICIPATION PROCESS

During the months of February and March 2012, the public had an opportunity to identify the needs of the unincorporated areas by;

- 1) Attending one of five public hearings;
- 2) Turning in a Participation Form; or
- 3) Turning in a Project Proposal form.

It is important to note that the Program Year 2012 Action Plan marks the second year of the second Consolidated Plan.

### Public Hearings and Participation Forms

The purpose of the hearings and participation forms was to obtain the public's input on the community development, housing, and public service needs, as well as potential project ideas to address those needs. The first hearing, held at the Commissioner Courtroom, followed a traditional hearing format, while those held in each of the precincts had an information session followed by facilitated discussion. The hearings were held according to the following schedule:



**Figure 2: Locations and Dates of Public Hearings Held to Collect Information for the PY 2012 Action Plan**

Locations of Hearings		Dates/Times of Public hearings
Community-Wide Hearing	Travis County Commissioners Court, Granger Building	Tuesday, February 21, 2012 9:00am
Precinct 1	Eastside Service Center	Wednesday, February 22, 2012 6:30pm
Precinct 2	Steiner Ranch Community Center	Saturday, February 25, 2012 9:00am
Precinct 3	West Rural Community Center, Oakhill	Monday, February 27, 2012 6:30pm
Precinct 4	South Rural Community Center, Del Valle	Thursday, February 23, 2012 6:30pm

The public that could not participate in public hearings had the choice of providing their input by filling out a Participation Form or a Project Proposal Form. These forms were provided to interested parties upon request and were available in both English and Spanish on the Travis County CDBG website.

### **Technical Assistance to Neighborhoods**

Organized residents and non-profit agencies who identified CDBG eligible projects received technical assistance from CDBG staff in the form of site visits, guidance on project proposals and understanding CDBG eligible activities and eligible beneficiaries. Specifically CDBG staff provided technical assistance to representatives of Cardinal Hills and Las Lomitas.

Additionally, one primary survey was conducted during May 2012. Las Lomitas, located in Southeastern Travis County, requested assistance with water connections in PY 2011. However, it was determined that Census data would not support a project to benefit the neighborhood due to the size of the area of benefit within the Census Tract, however, the County and the neighborhood could work together to conduct a primary survey of the homes that would benefit from the improvements. Program staff trained neighborhood representatives on the survey methodology, and participated in one neighborhood meeting to explain the survey. The neighborhood continues to work toward the completion of the survey by the end of May 2012. Program staff will provide technical assistance to help the neighborhood complete the survey, and will analyze the results in June. Please note that all primary survey materials including announcements, surveys, and surveyors were available in both English and Spanish.

## Advertising

The opportunity to participate was advertised on the Travis County website ([www.co.travis.tx.us/CDBG](http://www.co.travis.tx.us/CDBG)), the seven community centers and the television channel of Travis County. Advertisements also appeared in newspapers of general circulation including Hill Country News, The Oak Hill Gazette, The Villager, The Austin Chronicle and the Spanish language newspapers *Ahora Si* and *El Mundo*. In addition, notifications by mail and e-mail were sent to service providers, to county residents who had previously attended public hearings, to the community liaison departments of schools districts and to neighborhood associations, and were posted on the CDBG Facebook and Twitter pages. The announcements were available in English and Spanish.

Typically, the Program advertises in four additional newspapers – the Pflugerville Pflag, Lake Travis View, North Lake Travis Log, and Westlake Picayune. The North Lake Travis Log ceased publication and the advertisement was placed with the Lake Living Network News Website instead to reach a similar population geographically. The other three newspapers are still in publication, however, due to an oversight, the advertisements were not published. This being said, publishing in the Austin Chronicle and the Spanish Language newspaper meets the statutory requirements for HUD. Additionally, as described below, the CDBG outreach plan requires a multi-pronged approach to ensure that newspapers are not the sole source of information. Furthermore, based on the participation numbers for this Action Plan, the omission does not appear to have decreased participation levels.

The following efforts were made to broaden public participation:

- Public notices presented the option of requesting an American Sign Language or Spanish interpreter.
- The CDBG website stayed current with documents and announcements of the different participation opportunities.
- The public that could not attend the public hearings had the option to provide their input by filling out a Participation Form or Project Proposal Form.
- To increase the access to information for Spanish-speakers, all the participation forms were available in Spanish, and selected sections of the website were translated into Spanish.
- Notices of opportunities to participate were sent to all neighborhood associations in the unincorporated areas and to school district community liaison departments.
- Notices of opportunities to participate were also distributed at all schools in the Del Valle Independent School District and Manor Independent School District.
- Notices were sent via email for posting at Leander Independent School District and Marble Falls Independent School District.
- Advertisements to attend community forums were also placed on the City of Manor website and the Lake Living Network News website to address the need for outreach that the North Lake Travis Log used to address before it ceased publication.

- OneVoice was added to the list of community agencies that emails were sent to regarding opportunities to participate in community forums.

### **Summary of Public Participation**

- A total of 46 people attended the five public hearings
- 32 Participation Forms were submitted
- One neighborhood was primary surveyed to determine whether or not they were eligible for a water connection project: Las Lomitas. This survey remains underway.
- Three project proposals were submitted by neighborhoods or agencies: Las Lomitas, Lipan/Mestena Trail and Cardinal Hills Estates.
- One project proposal was submitted by an individual resident: Septic tank repair.
- Three proposals were submitted by Travis County Departments: One from the Family and Support Service (FSS) division of the Health and Human Service and Veteran Service Department (HHS&VS), one from the Transportation and Natural Resources Department (TNR), and one from The Transportation and Natural Resources Department (TNR) for the second phase of the Lake Oak Estates Road Improvement Project.

## PUBLIC COMMENT PERIOD

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 PY12 Action Plan, the 30-day public comment period is proposed to be held from June 18, 2012 to July 17, 2012 and the two public hearings are proposed to be held on June 26, 2012, and July 10, 2012.

The public comment period will be advertised on the County's website and in newspapers of general circulation. In addition, notifications by mail and e-mail will be sent to service providers, to citizens who had previously attended public hearings, to the community liaison departments of schools districts and to neighborhood associations. The announcements will be available in English and Spanish.

### **Summary of Public Comments Received for Draft of PY12 Action Plan**

To be added to final draft.

### **Responses to Comment Received and Comments Not Accepted**

To be added to final draft.

## PROJECT SELECTION PROCESS

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

Second, CDBG staff further evaluated the projects according to the following criteria:

- **Addresses a high priority goal of the Strategic Plan:** Projects addressing one of the three high priority categories identified in the Strategic (Consolidated) Plan will receive more favorable review.
- **Feasibility of project:** Projects that have the ability to be implemented and completed within 12 months will receive more favorable review. Project may be broken up into manageable 12-18 month phases for those that are more costly or slower moving.
- **Impacts a significant number of households:** Project scope and the number of persons benefiting will be considered to determine the level of project impact.
- **Benefit to low/moderate-income persons:** Projects that benefit low- and moderate-income households will receive a more favorable review.
- **Leverages/matches with funding from another source:** Projects that utilize other funds (federal, state, local, private) and public/private joint efforts will receive more favorable review.

Finally, a matrix was provided to the Travis County Commissioners Court on May 22, 2012 along with staff recommendations for projects to be funding in PY12.

## DETAILED RESULTS OF PARTICIPATION PROCESS

### Community Needs

As part of the PY12 public engagement process, the CDBG office sought public input on priority community needs. In PY11, during the consolidated planning public engagement process, the following areas were identified as high or medium priorities for the PY11-PY13 period:

**Figure 3: Ranking of CDBG Priorities by the Public, PY 2011 to PY 2013**

Priorities for the 2011-2013 Period	Priority Level
Infrastructure	High
Housing	High
Community Services	High
Populations with Specialized Needs/Services	Medium
Business and Jobs	Medium
Public Facilities	Medium

Source: PY 2011-PY 2013 Consolidation Plan, Travis County CDBG Survey, April 2011

The public were given the opportunity to assess these priorities and suggest project ideas for PY12 through a variety of channels, including public hearings, submission of participation forms and testimony at Commissioner's Court.

Public hearings were held in each of the four precincts and consisted of an informational section and two interactive exercises. As a part of the hearings, CDBG staff provided the list of the six CDBG priorities on large pieces of paper on the wall. Participants were asked to rank the priorities by assigning dots with numerical values next to the ones they consider most significant for investment of the upcoming year. They were specifically asked to:

- 1) Assign 5 points, to the priority that represents to them the most urgent need or most urgent area of investment,
- 2) Assign three points, to a priority that represents to them an urgent need, but not necessarily the most urgent need, and
- 3) Assign 1 point, to the priority that represents to them an important need, but not as urgent need.

Participants could choose to assign all their points to one priority, or distribute the points between multiple priorities. Additionally, if a participant only wanted to assign points for one priority level (i.e. Most Urgent or Important) they were not required to use all of their points.

Residents that were unable to attend one of the public hearings could provide their input by completing a participation form. All information presented at the public hearings was accessible via the participation form and a power point presentation, available online and at each of the seven community centers. The form allowed people to similarly rank priorities, and suggest project ideas.

The results gathered at the public hearing and the participation forms were combined and are summarized in the figure below:

**Figure 4: Ranking of CDBG Priorities by the Public, Spring 2012**

Priorities for Investment	Most Urgent (5-point dots)	Urgent (3-point dots)	Important (1-point dots)	Total Points
<b>Infrastructure</b>	41	37	34	350
<b>Housing</b>	16	3	2	91
<b>Community Services</b>	5	7	12	58
<b>Populations with Specialized Needs</b>	2	9	11	48
<b>Business and Jobs</b>	5	6	4	47
<b>Public Buildings and Youth Facilities</b>	1	5	4	24

Source: PY 2012 Action Plan, Travis County CDBG Public Hearings and Citizen Participation Form, February-March 2012

The needs that were ranked by the community for PY 12 as high priorities are consistent with the high priority needs gathered in PY11 and are as follows:

**Project Recommendations**

**Figure 5: Ranking of CDBG Priorities by the Public, PY 2012**

Priorities for the PY 2012 Period	Priority Level
Infrastructure	High
Housing	High
Community Services	High

Source: PY 2012 Action Plan, Travis County CDBG Public Hearings and Citizen Participation Form, February-March 2012

The public could provide recommendations for projects at the public hearings, on the participation forms, or by turning in a detailed project proposal for consideration. Travis County received a total of 7 project proposals by the March 31, 2012 deadline for consideration for PY 2012 funding. The majority of the proposals (5) suggested projects dealing with infrastructure improvements throughout the county. The full project proposals that were submitted are attached as Attachment F.

Project ideas mentioned by residents who attended public hearings aligned with the high priority needs identified, and included water connections for Las Lomitas, youth services in Del Valle, job training and housing for at-risk youth throughout the county. Project ideas submitted via a participation form included home repair assistance, affordable housing, and special needs living accommodations projects throughout the county.

A summary of the all specific needs/projects identified during the PY12 public engagement process are compiled below in Figures 6 and 7. For a complete list of all project ideas received, please refer to Attachment E, Project Matrix.



**Figure 6: Needs/Projects identified by the Public, Spring 2012**

High Priority Needs/Projects Identified	Precinct
<b>Street/Road Improvements</b>	
<ul style="list-style-type: none"> <li>Street improvements in Cardinal Hills, Stormy Dr., Ullman Dr., and Pyramid Dr. (Subdivision Units 13, 14, &amp; 15)</li> </ul>	<b>3</b>
<ul style="list-style-type: none"> <li>Street improvements on Lipan Trail and Mestena Trail</li> </ul>	<b>3</b>
<ul style="list-style-type: none"> <li>Street Improvements on Susan Drive and Sophie Drive</li> </ul>	<b>3</b>
<b>Water/Sewer Improvements</b>	
<ul style="list-style-type: none"> <li>Wastewater needs in Las Lomitas neighborhood</li> </ul>	<b>4</b>
<ul style="list-style-type: none"> <li>Water and wastewater infrastructure needed in Cardinal Hills</li> </ul>	<b>3</b>
<ul style="list-style-type: none"> <li>Improvements to existing well and distribution system in Hazy Hills Subdivision</li> </ul>	<b>3</b>
<ul style="list-style-type: none"> <li>Repair to septic system in Jonestown</li> </ul>	<b>3</b>
<b>Housing Needs</b>	
<ul style="list-style-type: none"> <li>Housing for at-risk youth</li> </ul>	<b>4</b>
<ul style="list-style-type: none"> <li>Dense housing projects for low-income families</li> </ul>	<b>All</b>
<ul style="list-style-type: none"> <li>Affordable housing</li> </ul>	<b>All</b>
<ul style="list-style-type: none"> <li>Affordable housing for women</li> </ul>	<b>1 &amp; 4</b>
<ul style="list-style-type: none"> <li>Affordable housing linked with economic opportunities</li> </ul>	<b>All</b>
<ul style="list-style-type: none"> <li>Low-income home repair</li> </ul>	<b>1</b>
<ul style="list-style-type: none"> <li>Home repair</li> </ul>	<b>All</b>
<ul style="list-style-type: none"> <li>Mixed income developments</li> </ul>	<b>All</b>
<ul style="list-style-type: none"> <li>Home repair for elderly and disabled households</li> </ul>	<b>1</b>
<ul style="list-style-type: none"> <li>Down payment assistance and more opportunities for homeownership</li> </ul>	<b>All</b>
<ul style="list-style-type: none"> <li>Independent living / scattered-site housing for homeless youth and youth at risk of homelessness, particularly LGBTQ youth.</li> </ul>	<b>2</b>

Source: PY 2012 Action Plan, Travis County CDBG Public Hearings, Citizen Participation Form, Commissioners Court Testimonies and Project Proposals, February-March 2012

**Figure 7: Other Issues Raised**

Projects Identified	Precinct
<b>Recreational Centers, Social Services, Community Centers, Parks, Library</b> <ul style="list-style-type: none"> <li>• After school programming for working families</li> </ul>	<b>1</b>
<ul style="list-style-type: none"> <li>• Supportive services for special needs populations</li> </ul>	<b>All</b>
<ul style="list-style-type: none"> <li>• Services for disabled and elderly</li> </ul>	<b>All</b>
<b>Access to Food</b> <ul style="list-style-type: none"> <li>• Mobile Food Pantry</li> </ul>	<b>All</b>
<b>Transportation</b> <ul style="list-style-type: none"> <li>• Bicycle Paths</li> </ul>	<b>All</b>
<ul style="list-style-type: none"> <li>• Daily bus route to support commuting to jobs from Austin’s Colony and Forest Bluff neighborhoods</li> </ul>	<b>1</b>
<b>Youth Services</b> <ul style="list-style-type: none"> <li>• Youth services and job training</li> </ul>	<b>4</b>

Source: PY 2012 Action Plan, Travis County CDBG Public Hearings, Citizen Participation Form, Commissioners Court Testimonies and Project Proposals, February-March 2012

## Testimonies Received During Public Hearing at Commissioners Court

Eight people testified at the February 21, 2012 public hearing held to gather needs for the PY 12 Action Plan. Among those who testified during the public hearing, common themes were the need for home repair and mitigation of the effects of gentrification, linking economic development with construction of affordable homes and the creation of more opportunities for home ownership. The full transcription of testimony received at Commissioners Court follows:

### DETAILED TESTIMONIES RECEIVED DURING PUBLIC HEARINGS AT TRAVIS COUNTY COMMISSIONERS COURT ON 02/21/12

**Stewart Hirsch:** Honorable judge annual members of the commission. My name is Stewart Hirsch and I rent.

I would like to discuss three needs of the poorest. In unincorporated Travis County and the city limits of Austin, many of the poorest still cling to homeownership. In order to continue to have housing that is not only affordable to them but is also safe and sanitary, these low-income homeowners need the following assistance.

One, expanding resources for home repair. We understand that's an eligible activity under the community development block grant program. Two, connection to safe and sanitary water and sewer systems for those homeowners and renters who do not have that current.

And third, which doesn't deal directly with the federal funding but can impact the ability of people to remain in their neighborhood inside the city limits, cooperation between the city and the county to implement the homestead preservation district created by the Texas legislature and sponsored by state representative Eddie Rodriguez.

Expansion of homeowner repair and infrastructure improvements requires the strategic use of federal funds. Mitigating gentrification in a designated homestead preservation district established by the legislature does not require use of any federal funds, merely an agreement for the use of local dollars that works both for the county and for the city. As you go through the action plan process, I ask that you recognize these needs, particularly the needs of low-income homeowners who are struggling to continue to remain in the homes that many of them own for decades as you consider all of the budget decisions that you will make this year. Thank you for your attention and for your service.

**Commissioners:** Thank you.

**Stewart Hirsch:** Thank you.

**Commissioner Davis:** Let me -- let me -- I don't want you to run off. We have really tried to make a desperate attempt for single-family homeownership. I don't have the numbers in front of me today, but I would like maybe if staff would maybe hit on this because I don't want you to think that we are not headed in the direction that you have suggested. Especially in the first one as far as homeownership for low income, an example of that is the gilbert lane subdivision project where we did looking at that area,

but if staff, if you would just briefly just tell this gentleman what we have done as far as some of the first time situations for low-income single-family homeownership in the gilbert lane project, can anyone just maybe touch on that just a little bit?

**Christy Moffett:** So we funded a little over a million dollars for land acquisition across the street from an elementary school in the Del Valle ISD off of FM 969. So that opportunity is providing 17 potential homeowners who are 25 to 50% of median family income, homeownership through Austin habitat for humanity. The remaining 14 lots can go for families up to 80% of MFI. So that was our first for ay into presenting affordable housing opportunity. Additionally we have funded home repair which will go out again this year.

**Stewart Hirsch:** Thank you for that information.

**Commissioner Davis:** Thank you. You are quite welcome. Quite glad take share it would you and thank you for your comments.

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**Richard Franklin:** I guess one of the issues I'm having right now is especially we're talking about building low-income homes again. That brings up another issue. As I was looking at the economic development situations in our community, we are -- and being on the school board, I know how it affects us directly. We have a lot of low-income homes with low-income rooftops sending kids to school, but we have no businesses in our area that are absorbing some of that or at least increasing the tax base for us. So having more homes out in the area is actually a burden for us until we actually get some economic development. We need to really look at that.

But I got a couple questions. How do I get a list of the types of projects that have already been approved so before we get started asking for certain things to know what kind of things that the county has already approved so I can look at that maybe. Would that be available?

**Christy Moffett:** We can provide you a list.

**Richard Franklin:** Okay, and what type of entities -- I'm sorry -- would you have to be? Do you have to be a municipality or an organization or an individual to actually receive these funds?

**Christy Moffett:** Traditionally what we need to do is to provide the dollars to a municipality or to a nonprofit organization, some kind of formed organization that has, you know, financial regulations and structure and that kind of thing. We accept project proposals from neighborhoods, but then the county actually implements those projects. So if they needed a street improvement, we don't actually require that neighborhood to be organized and we won't give them the money, but we will do the project on their behalf. So traditionally if somebody is going to request funds, it needs to be an organized entity that we can provide the dollars to that can demonstrate that they are going to be able to manage the dollars if they are tied to different kinds of regulations.

**Richard Franklin:** The reason I ask that there is a strip off 969 that is about 20 acres that's already there. I wanted to know if it would be outside the purview of the court to purchase land just like that,

purchase that strip to allow us to create an economic development zone in the 969 corridor going toward the Webberville, Austin's colony, in that Hornsby Bend area. That is one of the things I would like to project on to the court right now. Additionally I would like to also talk about an education and entertainment technology studio that would create some jobs, be like a Disney world situation that would draw other people into the community and using the talents and skills of the people that already exist. Kind of a Disney world kind of concept is what I'm looking at. I will flesh that out on paper for you. I want to thank the court.

Thank you.

**Commissioners:** Thank you.

**Commissioner Davis:** Let me say this to you also, and especially when it comes to Del Valle ISD. Let me tell what you this court just recently did. In fact, it was a big ceremony that we held out there at the Webberville solar power completion. Of course, we had a big ribbon cutting situation and this particular project will actually end up dealing and providing energy for 5,000 homes in this particular area using solar power. Of course, Travis County got involved with this along with the city of Austin and others as far as offering rebate-type situations for this to happen to do what you just suggested, get increased economic development possibilities. With that particular incentive, it actually spins off and provides money, rebate, tax incentive rebates to the same area that's been -- been not ignored, but the point is it hasn't happened the way it should have happened, in my opinion, and, of course, it will provide money, tax moneys to Del Valle ISD, City of Austin, Travis County and just several other ESDs, ESD 12s, ACC. That money will be used to end up helping you and the taxpayers.

As you said, you are a representative of Del Valle ISD where you got some money coming to you in that particular regard as far as economic development. And there will be several other projects going on in an area already going on that will also assist a lot of things you just suggested. So anyway, we're working on that and thank you for your comments.

**Commissioner Eckhart:** The enterprise zone, I believe under the state program that area is already designated census tract so we've been in discussion about targeting businesses in that area, so we could use your help on that.

**Richard Franklin:** There are other moneys tied to that?

**Commissioner Eckhart:** It's a state program for eligible businesses that are looking to expand and hire individuals either living in enterprise zones or fitting the definition of economically disadvantaged. There are sales tax rebates available from the state program. So that would be something to explore that's separate from CDBG. It's an addition to.

**Richard Franklin:** Who would have that information because I would like to take that honey back to the hive, as it were. Anything we can get right now, we would appreciate. If I could just find out where that is.

**Commissioner Eckhart:** That's in the planning and budget office. It's a tax incentive-type program, but we can make sure you get that information.

**Richard Franklin:** Thank you.

**Commissioner Eckhart:** Right. Just as far as the conduit, probably planning and budget is the best to get that information from.

**Richard Franklin:** Thank you.

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**David Freeman:** Good morning, my name is David Freeman. I want to thank you for taking the time to hear us today at Commissioners court. And I know that traditionally when you are looking at this sort of grant money and these kinds of programs, you look at areas that are, I guess you would call it traditionally economically disadvantaged areas. And I've got a proposal that I've submitted to Miss Moffett that also involves, of course, low-income, moderate-income housing, but it's actually in western Travis County as opposed to some of the eastern and southern areas that we probably normally serve with these sorts of programs. It's out in an area of Kuernavaca near the village west trailer park area which is typically a pretty low-income area. And this project is designed to serve the improvements of access into that area in order to provide ultimately more very low-income housing for specifically the Eanes School District is where this is located--in western Travis County.

And I think that's one area that is very much underserved as far as public assistance goes. You don't often hear Eanes doing anything for the -- you know, for the disadvantaged folks that are within the system there, and this is something that I've lived out in that area for a little over 20 years. I see a lot of that going on. I've been in the real estate business out there and I believe in that area and I've done a lot to improve it over the years myself personally and helped other people, you know, achieve the dream of homeownership that wouldn't have been able to before using the FHA programs and so forth. I look at this as an opportunity to really get some people in there who are, you know, intent on improving the lives of their children by recognizing that this school district is exemplary and if they bring their kids here that this is an opportunity they might not otherwise have.

So I very much would like for you guys to take a look at the proposal when we get before the council. I think Christy is going to help with this. Seems to fit within the parameters of the block development grant program and love your support and helping us bring this to the community. Thank you very much.

**Commissioner Eckhart:** Thank you for bringing it to us. We do need affordable opportunities throughout the county, appreciate that.

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**Charles Clopman:** I'm Charles Clopman, Meals on Wheels in Austin and I currently serve as chair of the Austin housing repair coalition. It's a group of service providers serving the housing needs of Travis County including the Austin Area Urban league, Austin Habitat for Humanity, Austin Interfaith, Hands on Housing, American Youth Works, Meals on Wheels and more. The city of Austin's neighborhood

housing, Travis County's housing, community action network, Austin groups for the elderly, Austin energy and many others. So sorry about the long laundry list. I just wanted you to know who we were.

I'm here today to discuss the need for home repair in the unincorporated areas of Travis County. As you already know about 26% of our children and 8% of our elderly live below the poverty level. That's almost 6,000 elderly people. Our property numbers have more than doubled within the last ten years and now stand above 194,000 people living below poverty. As that relates to homeowners, almost 60,000 houses, 60,000 families are cost burdened, spend more than 30% of their income on house or 29% of homeowners. I ask in short to create funding for sub-recipients to perform home repair modeled after the success in the city of Austin. They tried it years ago and we found a system that works and is presently serving hundreds of houses every year. The additional ask of that is dedicate at least a million dollars per year for this purpose. We would dedicate -- we would love to have \$3 million a year, but we realize the budget restraints, we realize that this is a pilot program and obviously you are not willing to dive in that deep.

Dedicate CDBG funding, pass bond election for affordable housing, join the homestead preservation program, set up dedicated housing trust fund. I know these are big asks and you are probably blinking several times on these but you must dream to get this job done. 60,000 people need help. Set up a task force to come up with a program to present this to the commission by June for the HUD CAPER that will need to be out in August.

This working group needs to include representatives of the Austin housing repair coalition, the doers of the work, the Travis County housing services, obviously Miss Fleming's group, Austin energy and anyone else that you feel needs to be in this working group to make this thing work. We at Meals on Wheels and more serve thousands of clients in the Austin County outside the city limits of Austin and we're constantly -- I can't tell you how frustrated it is -- with our inability to help these people with housing needs because there's no funding available. We have gone after state funding for architectural barrier removal, but we cannot do the health and safety repairs necessary. There's a hole in the floor, if there's a roof leak, we cannot address it. We can fix their bathrooms but they can't live in their house because their floor has a hole in it, their roof has a hole in it. We can build a ramp to a house that is inhabitable. This is crazy. We've gone after Texas veterans funds to help that end of home repair but obviously they have to be veterans or dependent upon them. Our vision is grandma has and you safe house, she trips in her un-level floor, she breaks her hip, has to go to a nursing facility which costs about 33,000, the most conservative estimate, 33,000 a year in Medicaid because she's low-income and can't afford it. If we spend \$10,000 in that house, we're saving 23,000 the first year, 33,000 every year thereafter, and she stays home, she stays in her house, she's able to age in place. Meals on Wheels will feed her but we need the county to help keep her in her house. We can't identify by ourselves. Again, \$1 million a year for homeowner repair that will repair at least 100 houses of poor, elderly, disabled Travis County citizens. They need your help. They need our help and we can't turn away from them. Thank you for your time.

**Judge Biscoe:** Thank you. Anybody else to give comments during this public hearing? Final opportunity. We've got three more seats. If you are here to give comments on item number 1, please come forward at this time.

**Gus Pena:** I want to echo what the prior speakers have mentioned, specifically Mr. Hirsch and also the speaker Mr. Charles from affordable housing is needed everywhere, not just the city of Austin. And we're having a lot of people double, triple families in one housing unit and it causes a health care problem. It is a disgrace in our United States of America to have this type of situation occur and it is occurring daily. We're losing a lot of people to the homeless ranks also and there are -- like I said, coupling together in one home. The repairs that he mentioned are very well needed but also look at the MFI definition.

I've been saying for many years we need to redefine -- I've spoke to HUD, Washington, Secretary of Affairs Office, anybody that would listen, we need a redefinition of the MFI quotient. It's just needed, and I don't laugh to be disrespectful, I laugh at the frustration that we have here throughout the nation and in the system. So anyway, I just wanted to echo the words that other people have said.

Mr. Hirsch, I've known him for many years and meals on wheels provides services for needy and seniors and we need to fund these quality of life issues. Thank you.

**Judge Biscoe:** Thank you.

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**Randy Pimplier:** Good morning, thank you for hearing me. I called earlier today, I wanted to speak specifically on item 23 and I think you had commented that you might pull it off the consent agenda. So I wanted to let you know I did make it but also have general comments.

**Judge Biscoe:** Do you have general comments about item number 1, HUD funding in.

**Randy Pimplier:** No, this is just citizens --

**Judge Biscoe:** You have to wait.

**Randy Pimplier:** Okay.

**Judge Biscoe:** Are you under citizens communication or item 23?

**Randy Pimplier:** I thought this of the citizens communication portion.

**Judge Biscoe:** No, sir, it's just number 1, HUD funding.

**Randy Pimplier:** No, sir, I don't have anything to say on that.

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**Ronnie Reefersseed:** Just briefly about the home repair in unincorporated areas. I happen to be a person who very much -- that I fit in there. Like my home in Spicewood I've got years of leaks and critters and I wanted to ask about that and make note what phone number I need to do call to check on



the details of what they can or cannot help with. And just in passing meals on wheels is a fine organization and I can testify. My family is on the giving end on that in North Carolina and I'm not far myself from being on the giving or taking end on that particular program, but then again, we need to laugh to keep from crying and the headline the recovery isn't here yet. We're still hurting. We're hurting real bad across this country. Wake up. Ignore the media. The recovery isn't here yet. I just wanted to throw that out there. Thanks.

**Judge Biscoe:** Thank you, Mr. Reefersseed. Anybody else to give comments on item number 1 related to HUD funding?

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**Dr. Kim:** Sunday morning Austin Statesman -- Austin Statesman Newspaper reported on veteran almost half of the body is gone and here's a veteran from Afghanistan American forces. I read a newspaper, I contacted Jeremy Schwartz Austin statesman newspaper and they didn't respond to me. The reason I'd like to provide some funding to him across Austin, across the state and across the nation because his body is gone.

Half of the body and I saw the picture and I really wanted to do. And I called to the Korean community people in the state, he suggested we do something because he is not in Austin. The money coming from federal government so Austin statesman newspaper reported it so we read it. But we would like to provide even one cent, even one cent. How much we don't know we need and I like to contact across the program people Austin, state, nation.

And then I'd like to provide as much as possible money to him and his wife. So do you have any idea to provide some funding to over there? I'm going to drive to San Antonio. I meet with a couple of people in Austin community and Korean people.

**Judge Biscoe:** I don't think that's a legitimate use of HUD dollars, Dr. Kim. Thank you for your input though.

**Dr. Kim:** Thank you, sir.

**Judge Biscoe:** Anybody else? Court members? Commissioners?

**Commissioner Davis:** Yes, there's been several things brought up and we don't want the public going out with the misunderstanding as far as what Travis County is doing. Some of the things brought up today are really not under HUD purview per se as far as what we're doing. Kind of mixing apples and oranges to some degree.

Some of the things that were brought up in example under HHS with our program, we are doing and we're spending significant dollars on some of the repairs that have said that we've been neglecting. And I just think staff ought to let us know at this point how much money have we spent, is spending on some of the things that's been requested here today that is -- if you don't mind telling us so the public won't be misled.

**Sherri Fleming:** Thank you, Commissioner. Travis County at the close of its contract with the state at the end of this month will have spent over \$7 million on home repair from the federal government as part of President Obama's stimulus package. Those funds were allocated by the federal government, passed through to Texas through the Texas department of housing and community affairs. Our initial allocation was around \$4.3 million. We have been offered two amendments to that contract during the 18 to 4 months, by the time it's all said and done period of time, and you know, the numbers are still coming in. We're finishing up projects, but we will have spent over \$7 million in this community in addition to that amount or more that was also spent by the city of Austin.

**Commissioner Davis:** Thank you for those comments and secondly, there was some comments made about water, and, of course, we're doing what we can to extend water services to those particular areas that are impoverished to give you a good example, the folks near the Austin colony area, right adjacent to Austin colony. Of course, this is something that have been scrutinized by assessment by this the county and there was a lot of back and forth from persons coming to this Commissioners court to see what the court could do to assist them obtaining water. They were on well water at one particular time. With the court's blessing we approved money to be spent to put not only a waterline but hookups in the area from the water supply corporation. Of course, that's been done and as of today we have several homes, I think 39 homes and whatever the numbers are have elected to be served by that area and we're about to close on that situation now. This, again, is a situation where HUD now can probably come in and [indiscernible] but HHS and others came out to take care of water issues as far as expanding water to an area that's outside in the unincorporated area.

I just didn't want folks to get misled or misunderstood about what the role of county government is as far as what we're doing. We've done a lot of these things that people are coming here requesting that is just to suggest that this Commissioners court is not doing those things, we are. We have a lot of hard challenges ahead of us and hopefully this money that's coming before us today, this \$896,000, will also further enhance the capability using another arm of the county which is the cdbg funding along with our department that's been here forever, health and human services. Combine those two to make it happen. So this is what this public hearing is all about per se, but I'm really glad to hear your comments and I hope that this has cleared up a lot of misunderstanding as far as what the role of what we're doing with these particular entities. Thank you.

**Judge Biscoe:** Court members any other comments? I move the public hearing be closed.

## 1. Introduction & Contact Information

- Every year, Travis County receives federal funds from a program called the Community Development Block Grant (CDBG). For program year 2012, Travis County anticipates receiving approximately \$896,762.
- The program must support housing, community development and public service projects and must benefit residents that live in the unincorporated areas of Travis County or in the Village of Webberville.
- We would like you to have a voice in how these funds are spent for the NEXT program year (October 2012 - September 2013) by filling out this survey, telling us where you see the greatest needs in your community and providing specific project ideas.
- To learn more about CDBG, visit [www.co.travis.tx.us/CDBG](http://www.co.travis.tx.us/CDBG)

### \*1. Contact Information

<b>Name:</b>	<input type="text"/>
<b>Company:</b>	<input type="text"/>
<b>Address:</b>	<input type="text"/>
<b>City/Town:</b>	<input type="text"/>
<b>State:</b>	<input type="text"/>
<b>ZIP/Postal Code:</b>	<input type="text"/>
<b>Email Address:</b>	<input type="text"/>
<b>Phone Number:</b>	<input type="text"/>

### \*2. Please check the category you represent

- Resident
- Community Group
- For-Profit Business
- Faith-Based Organization
- Non-Profit Organization
- Travis County Department

### 3. Would you like to receive emails or postal mail notifications about CDBG events?

- Email Notices
- Postal Mail Notices
- Not Interested

## 2. Identifying Needs for 2012

In this section, please think of the time period spanning from October 1, 2012 through September 30, 2013. Answer the questions with the needs of the unincorporated areas and the Village of Webberville in mind, and identify the categories you think are important enough to be priorities for CDBG funds in the next year.

**1. Of the six funding areas available, please rank the areas by letting us know which one represents:**

- **The most urgent need (the most urgent area of investment in your community)**
- **An urgent need (but not necessarily the most urgent)**
- **An important need (but not as urgent)**

**No more than three categories can be prioritized.**

	Most Urgent Need	Urgent Need	Important Need
Populations with Specialized Needs/Services	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Community Services	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Infrastructure	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Housing	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Public Buildings & Facilities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Business & Jobs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

### 3. Identifying Projects for 2012

**1. Please provide ideas for potential projects for Program Year 2012. Include the community need, the type of project and the location.**

**For Example:**

**Community Need: Poor roads**

**Project Idea: Road Improvement Project**

**Location: Hill Country Subdivision, 1004-1207 ABC Road, Austin, TX 78717**

**Please note you may also provide a proposal for a specific project by filling out a Project Proposal Form available at the CDBG webpage at [www.co.travis.tx.us/cdbg](http://www.co.travis.tx.us/cdbg)**

**2. For an additional comment or project idea, use the space below:**

## 4. Optional Section: Housing Discrimination

The next section is optional, but would be helpful to help the CDBG Office understand the extent to which housing discrimination may be occurring in the unincorporated areas.

Housing discrimination based on your race, color, national origin, religion, sex, family status, or disability is illegal by federal law. Please answer the following questions about housing discrimination. Completion of this section is optional.

### 1. Do you believe housing discrimination is an issue in your neighborhood?

- Yes
- No

### 2. Have you ever experienced discrimination in housing?

- Yes
- No

### 3. If so, who do you believe discriminated against you? Check all that apply.

- Landlord
- Mortgage Insurer
- Mortgage Lender
- Real State Agent
- Other

### 4. On what basis do you believe you were discriminated against? Check all that apply.

- Color
- Disability
- Family Status (single parent with children, family with children or expecting a child)
- Gender
- National Origin (country where you were born)
- Religion
- Race

### 5. If you believe you were discriminated against, did you report the incident?

- Yes
- No

**6. If not, WHY? Check all that apply.**

- Don't know where to report
- Too much trouble
- Afraid of retaliation
- Don't believe it makes a difference
- Other

To find out more information about fair housing or how to report discriminating housing practices contact the CDBG program by calling 512-854-3465 or visit [http://www.co.travis.tx.us/health\\_human\\_services/cdbg/fair\\_housing.asp](http://www.co.travis.tx.us/health_human_services/cdbg/fair_housing.asp)

## 5. Thank You!

Thank you for participating in this survey. Your assistance will help the County to plan for the future. If you have questions regarding this survey, please contact the Travis County CDBG Program at: (512) 854-3460, email: [Christy.Moffett@co.travis.tx.us](mailto:Christy.Moffett@co.travis.tx.us) or visit [www.co.travis.tx.us/CDBG](http://www.co.travis.tx.us/CDBG)

To return this survey by mail, please address it to: CDBG Program, TCHHS/VS, P.O. Box 1748, Austin , TX 78767, postmarked no later than March 31, 2012.



# ATTACHMENT E: RECOMMENDATION FOR PROJECTS

Overview of Project Selection Process

Projects Recommended for CDBG PY12 Funding

High-Priority projects identified by the public during the Spring 2012

# ATTACHMENT E: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

## OVERVIEW OF PROJECT SELECTION PROCESS

### Project Submission Process

County residents, services providers and County departments had the opportunity to present potential CDBG projects:

- By participating in any of the five public hearings held during the month of February, 2012. One of hearings was held at the Travis County Commissioners Court and the other four were held throughout each of the four County precincts.
- Through the submission of a Citizen Participation Form or a Project Proposal Form. Those that were not able to attend public hearings had the choice of filling out any of these two forms by accessing it on the Travis County Website or by requesting it from Travis County CDBG staff.

### Project Scoring Matrix

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

Second, CDBG staff further evaluated the projects according to the following criteria:

- **Addresses a high priority goal of the Strategic Plan:** Projects addressing one of the high priority categories identified in the strategic (consolidated) plan are given a priority (see figure 1 below.)

Category	Priority
Infrastructure	High
Housing	High
Community Services	High
Populations with Specialized Needs / Services	Medium
Public Facilities	Medium
Business & Jobs	Medium

- **Feasibility of project:** Projects that have the ability to be implemented and completed within 18 months receive a more favorable review. Phased projects for which 12 - 18 months of work would leave an incomplete project with little to no impact are considered with less priority.

- **Impacts a significant number of households:** Project scope and the number of persons benefiting are considered to determine the level of project impact.
- **Benefit to low/moderate-income persons:** Projects that benefit low- and moderate income households receive a more favorable review.
- **Leverages/matches with funding from another source:** Projects that utilize other funds (federal, state, local, private) and public/private joint efforts receive more favorable review.

## ATTACHMENT E: PROJECTS RECOMMENDED FOR PY12 CDBG FUNDING

### **Project # 1: Lake Oak Estates Substandard Road Improvement - \$326,598**

#### **Project Description:**

The Lake Oak Estates Neighborhood completed a primary survey in March 2011 and was identified as a low to moderate income area. The roads in the unincorporated areas of Lake Oak Estates do not meet Travis County standards; therefore, the substandard roads are not accepted into the Travis County road maintenance program.

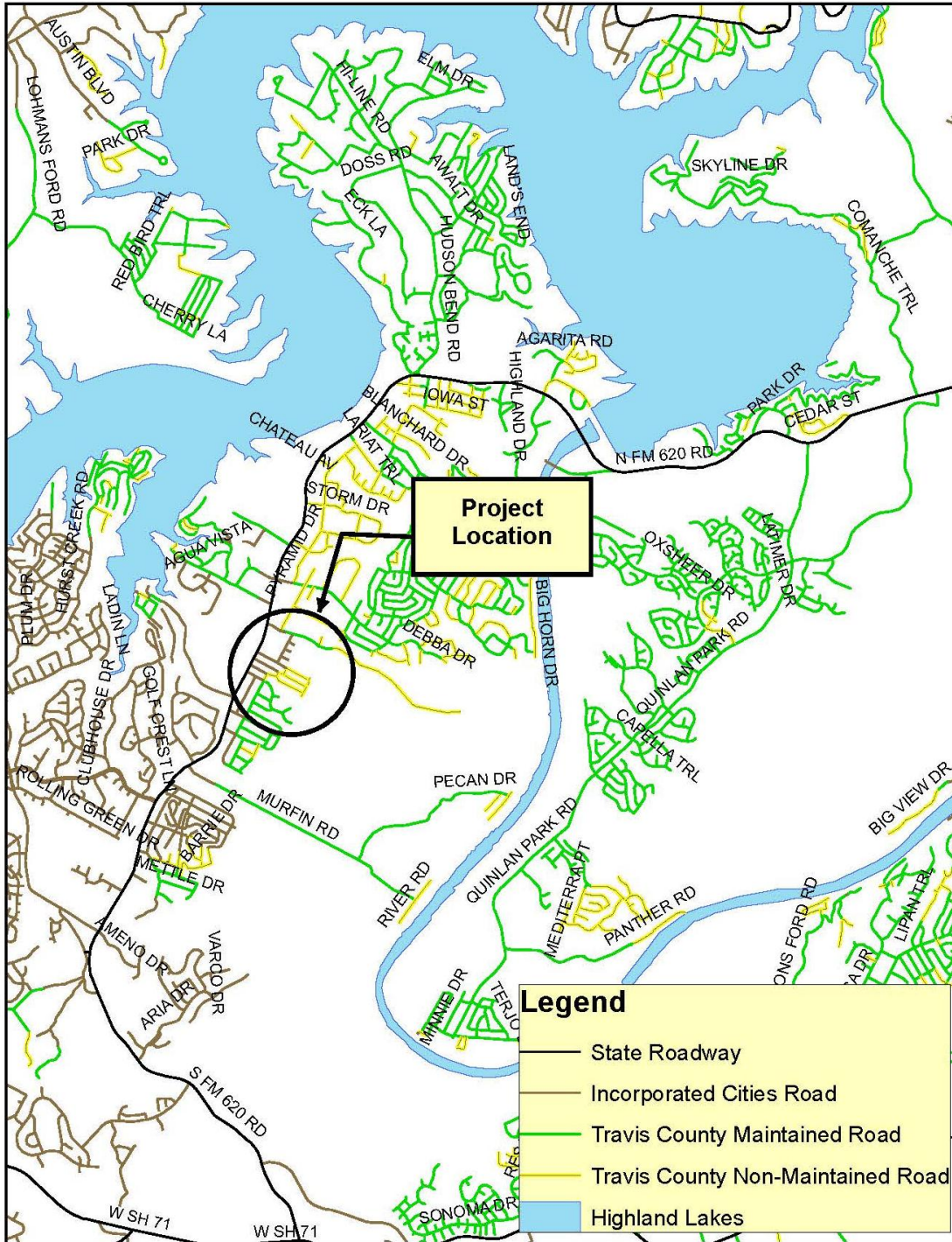
The street improvement scope of work may include, but is not limited to: 1) design services; 2) land surveying services; 3) geo-technical services; 4) drainage design services; 4) utility location and relocation coordination services; 5) environmental review and related regulatory permits; 6) acquisition of right of way and easements; and 6) construction.

The project will be broken up into three phases and include the improvement to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane and related cross streets. The improvements impact 126 people, of which, 85.7% are considered low to moderate income based on the primary survey. The first phase, funded with PY 11 grant funds, included: 1) design services; 2) land surveying services; 3) geo-technical services; 4) drainage design services; 4) utility location and relocation coordination services; 5) environmental review and related regulatory permits.; and 6) project management time.

For PY12, the second phase of the project, will fund construction of improvements for about half the roadways in the subdivision: Cavalier Canyon, Bowling Lane and related cross streets (see Map of Lake Oak Phases below), and any related acquisition of easements needed to complete the entire project. Since the design phase is underway, it is possible that the phasing may change to include different streets in Phase 2 and 3, but by the end of the project in PY13, all streets will be completed. The project includes funds for a TNR Senior Engineer to act as a project manager. Construction will be completed in the third phase of the project.

Figure 2: Lake Oak Estates Project Location

# LAKE OAK ESTATES PROJECT LOCATION



### Figure 3: Project 1 - General Project Information

<b>CDBG Funding:</b>	\$326,598
<b>Leverage Funding:</b>	Not Applicable
<b>Program Delivery:</b>	Travis County Transportation and Natural Resource Department
<b>Program Oversight:</b>	Travis County Health and Human Service and Veteran Services
<b>Expected Start/ Completion Date:</b>	Phase 1: January 2012 -October 2012, Design Phase completed Phase 2: January 2013-August 2013, Construction begins Phase 3: PY13, Construction completed
<b>Location:</b>	Lake Oak Estates, Precinct 3

### Figure 4: Project 1 - Priority and Performance Measurement Information (HUD – prescribed)

<b>Priority Need Category:</b>	Infrastructure	<b>Project:</b>	Street Improvements
<b>Eligible Activity:</b>	Street Improvements	<b>Outcome Category</b>	Sustainability
<b>Objective Category</b>	Suitable Living Environment	<b>Specific Objective</b>	Improve quality of public improvements for lower income persons
<b>Citation</b>	570.201 (c)	<b>Accomplishment</b>	126 individuals
<b>Eligibility</b>	LMA –Survey	<b>Matrix Code</b>	03 K Street Improvements
<b>Priority in the 2011-2013 Strategic Plan#</b>	High	<b>Travis County HTE #:</b>	HCUG01

Figure 5: Lake Oak Estates Phases

### LAKE OAK ESTATES PHASES



**Figure 6: Current Lake Oak Estates Road Conditions**





**Considerations:**

- Low to moderate income property owners have an urgent need for improved access for themselves, school buses, mail service and emergency vehicles;
- Total cost of project approximately \$805,000 over three years. The project has been broken into phases to make the project feasible, given the level of CDBG funding;
- This project is a three phase improvement that includes:
  - Phase 1 (PY11): Design and Environmental—Currently underway;
  - Phase 2 (PY12): Acquisition of a small drainage easement and construction on approximately half the roadways;
  - Phase 3 (PY13): Construction on remaining roadways. Improvements will positively impact quality of life for residents;
- Project partially funds TNR Senior Engineer who acts as project manager.

**Project # 2: Home Rehabilitation - \$256,024****Project Description:**

This project will fund minor home repair services for low and moderate income homeowners in the unincorporated areas of Travis County and the Village of Webberville, to move homes towards Housing Quality Standards. The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes. A 0% interest, forgivable 5-year loan up to \$24,999 with no required annual or monthly payments is available. The loan is forgiven at a pro-rata rate of 20% for each year of home ownership. Examples of potential improvements include, but are not limited to: connections of houses to long-term viable sources of water (not part of a stand-alone infrastructure project), complementing weatherization services of other funding sources, septic tank repairs, and electrical and plumbing repairs. In the event that program income is created, it will be reinvested into the Home Rehabilitation project.

These funds are targeted toward homeowners at or below 80% MFI in the CDBG service area. This project will be administered by a non-profit, designated as a sub-recipient, identified through a formal application. Additionally, some of the allocation will partially fund a CDBG Planner position to complete environmental paperwork, final inspections and sign off and any other needed project delivery related costs.

### Figure 7: Project 2 - General Project Information

<b>CDBG Funding:</b>	\$256,024
<b>Leverage Funding:</b>	To be determined
<b>Program Delivery:</b>	Designated sub-recipient or Travis County Health and Human Service and Veterans Service
<b>Program Oversight:</b>	Travis County Health and Human Service and Veteran Services
<b>Estimated Start/ Completion Date:</b>	October 1, 2012-September 30, 2013
<b>Location:</b>	Homes in the unincorporated areas of Travis County and the Village of Webberville

### Figure 8: Project 2 - Priority and Performance Measurement Information (HUD – prescribed)

<b>Priority Need Category:</b>	Owner Occupied Housing	<b>Project:</b>	Rehabilitation of existing units
<b>Eligible Activity:</b>	Rehabilitation	<b>Outcome Category</b>	Availability/ Accessibility
<b>Objective Category</b>	Suitable Living Environment	<b>Specific Objective</b>	Improve the quality of owner housing
<b>Citation</b>	570.202	<b>Accomplishment</b>	10 Houses
<b>Eligibility</b>	LMH	<b>Matrix Code</b>	14A, Rehabilitation, Single Unit Residential
<b>Priority in the 2011-2013 Strategic Plan#</b>	High	<b>Travis County HTE #:</b>	HCIG02

**Considerations:**

- The need to repair aging and deteriorating houses in the unincorporated areas of the county is a one of the most frequently presented need in the CDBG public hearings. It is also a need observed first hand by the CDBG social workers who provide service through home visits;
- Currently the County’s Housing Service Division is the only agency providing home repair services in the unincorporated areas (with the exception of a few small programs that occasionally do home repair outside of city limits);
- There are 45 houses currently on the waiting list for repair. The funding level proposed, combined with prior year’s funding, should allow all eligible houses on list to be addressed;
- The CDBG Office has been contacted by the Home Repair Coalition and other nonprofit providers with an interest in implementing the project and outstanding home repair requests from residents of the unincorporated areas;
- Home repair improvements will positively impact quality of life for residents.

**Project # 3: FSS Social Work Services Expansion Project - \$106,000**

**Project Description:**

This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. In PY11, the program was redesigned to expand social work services by increasing the program to one and a half social workers. This resulted in additional capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in all four precincts of the unincorporated areas. The project is targeted to individuals who are at 80% MFI or below. The project will fund the equivalent of 1.5 FTE social workers who work at a Travis County HHS&VS facility, however, to reduce transportation barriers; the social worker provides the majority of service provision through home visits. Additionally, part of the funds will be used for operating expenses such as items necessary to provide home based services, mileage, and training, among others.

**Figure 9: Project 3 - General Project Information**

<b>CDBG Funding:</b>	\$106,000
<b>Leverage Funding:</b>	Youth and Family Assessment Center (YFAC) Flex Funds – TBD TBRA—\$120,000 CEAP—\$45,000 General Fund Staff costs: \$40,000
<b>Program Delivery:</b>	Family Support Services (FSS) Division of the Travis County Health and Human Services & Veteran Services
<b>Program Oversight:</b>	Travis County Health and Human Services & Veteran Services
<b>Expected Start/ Completion Date:</b>	October 1, 2012 – September 30, 2013
<b>Location:</b>	Households in the unincorporated areas of Travis County and the Village of Webberville

**Figure 10: Project 3 - Priority and Performance Measurement Information (HUD – prescribed)**

<b>Priority Need Category:</b>	Public Services, Other	<b>Project:</b>	Social Work Services Program
<b>Eligible Activity:</b>	Public Services	<b>Outcome Category</b>	Availability/ Accessibility
<b>Objective Category</b>	Suitable Living Environment	<b>Specific Objective</b>	Improve the availability of services for low/moderate income persons
<b>Citation</b>	570.201 (e)	<b>Accomplishment</b>	400 Individuals
<b>Eligibility</b>	LMC	<b>Matrix Code</b>	05, Public Services (General)
<b>Priority in the 2011-2013 Strategic Plan#:</b>	High	<b>Travis County HTE #:</b>	HSOG03

**Considerations:**

- Residents of the unincorporated areas have limited access to social services, partly because only a limited number of agencies concentrate on rendering services for unincorporated residents and partly because transportation barriers prevent them from getting to and from health and human service agencies. This project addresses transportation barriers by using the home-based service model.
- Project funds the equivalent of 1.5 FTE social work positions;
- The project increases access to case management, resource linkage and outreach to all four precincts;
- The project funds a significant part of outreach services needed to be able to identify potential clients;
- Social workers can link clients to other nonprofits to expand service provision outside the urban core;
- The work of the Social Workers informs CDBG staff on the nature and extent of unmet needs facing residents of the unincorporated areas. This information will continue to be of great value in shaping future funding decisions in the unincorporated areas.

**Project # 4: Fair Housing Counseling– \$28,451**

**Project Description:**

The funds are allocated for Fair Housing Counseling for residents of the unincorporated areas and the Village of Webberville. This program will expand existing fair housing services in the unincorporated areas of the County and the Village of Webberville, and proposes to serve approximately 35 people. Fair housing services include: fair housing counseling, fair housing complaint processing and testing in support of an individual complainant. Additionally, part of the funds will be used

for allowable program delivery costs such as marketing materials and office supplies. At least 51% (18) of the recipients will be at or below 80% of the Median Family Income (MFI). Because housing discrimination occurs at all income levels, the project will be allowed to service up to 17 households above 80% MFI. Furthermore, an additional \$15,000 will be set aside in the administrative and planning budget to provide fair housing outreach and training which are not allowable fair housing activities under the public services cap.

Austin Tenant’s Council, designated as a sub-recipient, will provide these services, however, should ATC decide not to move forward with the project, the County will make the funds available through an Request for Services process.

### Figure 11: Project 4 - General Project Information

<b>CDBG Funding:</b>	\$28,451
<b>Leverage Funding:</b>	Not Applicable
<b>Program Delivery:</b>	Austin Tenant’s Council or other designated sub-recipient
<b>Program Oversight:</b>	Travis County Health and Human Service & Veteran Services
<b>Expected Start/ Completion Date:</b>	October 1, 2012 – September 30, 2013
<b>Location:</b>	CDBG Service Area

**Figure 12: Project 4 - Priority and Performance Measurement Information (HUD – prescribed)**

<b>Priority Need Category:</b> Public Services, Other	<b>Project:</b> Fair Housing Counseling & Testing
<b>Eligible Activity:</b> Public Services	<b>Outcome Category:</b> Availability/Accessibility
<b>Objective Category:</b> Provide Decent Housing	<b>Specific Objective:</b> Improve the availability of services for low/moderate income persons
<b>Citation:</b> 570.201 (e)	<b>Accomplishment:</b> 35 People
<b>Eligibility:</b> LMC	<b>Matrix Code:</b> 05J, Fair Housing Activities
<b>Priority in the 2011-2013 Strategic Plan#:</b> High	<b>Travis County HTE #:</b> HSOG04

**Considerations:**

- Residents of the CDBG service area have limited access to fair housing services, partly because no agencies concentrate on rendering services for unincorporated residents and partly because transportation barriers prevent them from getting to local fair housing agencies;
- The project increases access to fair housing services, training and outreach to all four precincts;
- ATC can help residents determine if and how discrimination is occurring ,and make the appropriate complaints to ameliorate it;
- This work informs CDBG staff on the nature and extent of fair housing choice/discrimination facing residents of the CDBG service area. This information will continue to be of great value in shaping future fair housing programs in the CDBG service area.

**Project # 5: Administrative & Planning Expenses – \$179,268**

**Project Description:**

The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, fair housing activities, membership, Action Plan, annual report, reporting and other business related expenses. Additionally, the funds will pay for a portion (99% and 59%) of the salaries for the two CDBG Planners, and a portion (27%) of the salary of a TNR Senior Engineer. These positions are responsible for project development, action plan and annual report development, monitoring, and reporting among others.

### Figure 13: Project 5 - General Project Information

<b>CDBG Funding:</b>	\$179,268
<b>Leverage Funding:</b>	Travis County General Fund = estimated \$177,135
<b>Program Delivery:</b>	Travis County Health and Human Service & Veteran Services
<b>Program Oversight:</b>	Travis County Health and Human Service & Veteran Services
<b>Expected Start/ Completion Date:</b>	October 1, 2012 – September 30, 2013
<b>Location:</b>	Not Applicable

### Figure 14: Project 5 - Priority and Performance Measurement Information (HUD – prescribed)

<b>Priority Need Category:</b>	Not Applicable	<b>Project:</b>	Program Administration
<b>Eligible Activity:</b>	Administration and Planning	<b>Outcome Category</b>	Not Applicable
<b>Objective Category</b>	Not Applicable	<b>Specific Objective</b>	Not Applicable
<b>Citation</b>	570.206	<b>Accomplishment</b>	Other, Effective administration of the grant
<b>Eligibility</b>	Not Applicable	<b>Matrix Code</b>	21A, General Program Administration
<b>Priority in the 2011-2013 Strategic Plan#:</b>	Not Applicable	<b>Travis County HTE #:</b>	HAGG05 & HPWG06

**Considerations:**

- Funds 99% and 59% of existing planner positions;
- Funds 27% of existing TNR Senior Engineer;
- Assists in addressing timeliness through consistent monthly expenditures;
- Leverages an estimated \$177,135 in general fund dollars to support personnel costs;
- Pays for all of the grant related costs related to translation, fair housing outreach and training, advertising and other costs.

**Alternate Project #1: Homebuyer Assistance – up to \$300,000**

**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 house hold investment of \$500 is required.

All households who are interested in assistance are required to participate in a minimum of eight (8) hours of HUD-certified housing counseling.

**Figure 15: Alternate Project 1 - General Project Information**

<b>CDBG Funding:</b>	Up to \$300,000
<b>Leverage Funding:</b>	To be determined
<b>Program Delivery:</b>	Designated sub-recipient
<b>Program Oversight:</b>	Travis County Health and Human Service and Veteran Services
<b>Estimated Start/ Completion Date:</b>	To be determined
<b>Location:</b>	Homes in the unincorporated areas of Travis County and the Village of Webberville



**Figure 16: Alternate Project 1- Priority and Performance Measurement Information (HUD –prescribed)**

<b>Priority Need Category:</b>	Homeownership	<b>Project:</b>	Homebuyer Assistance
<b>Eligible Activity:</b>	Direct Homeownership Assistance	<b>Outcome Category</b>	Availability/ Accessibility
<b>Objective Category</b>	Decent Housing	<b>Specific Objective</b>	Increase the affordability of owner housing
<b>Citation</b>	24 CFR 570.201 (n)	<b>Accomplishment</b>	10 Households
<b>Eligibility</b>	LMH	<b>Matrix Code</b>	13, Direct Home Ownership Assistance
<b>Priority in the 2011-2013 Strategic Plan#</b>	High	<b>Travis County HTE #:</b>	HCBG07

**Considerations:**

- In Travis County, the cost of housing continues to increase at a faster rate than wages or salaries. Stagnant family income and increasing housing outside the reach of many low-income households.
- At a time when loans are more difficult to get, homebuyer assistance presents an opportunity to not only help homebuyers but also stimulate the economy, stabilize home prices, and revitalize neighborhoods that are negatively affected by foreclosure;
- The project provides an opportunity to create program income to support future investments in homebuyer assistance.

**Alternate Project # 2: Home Rehabilitation – up to \$200,000**

**Project Description**

This project will fund minor home repair services for low and moderate income homeowners in the unincorporated areas of Travis County and the Village of Webberville, to move homes towards Housing Quality Standards. The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes. A 0% interest, forgivable 5-year loan up to \$24,999 with no required annual or monthly payments is available. The loan is forgiven at a pro-rata rate of 20% for each year of home ownership. Examples of potential improvements include connections of houses to long-term viable sources of water (not part of a stand-alone infrastructure project), complementing weatherization services of other funding sources, septic tank repairs, and electrical and plumbing repairs. In the event that program income is created, it will be reinvested into the Home Rehabilitation project.

These funds are targeted to homeowners at or below 80% MFI in the CDBG service area. This project will be administered by a non-profit, designated as a sub-recipient, identified through a formal application.

### Figure 17: Alternate Project 2 - General Project Information

<b>CDBG Funding:</b>	Up to \$200,000
<b>Leverage Funding:</b>	To be determined
<b>Program Delivery:</b>	Designated sub-recipient or Travis County Health and Human Service and Veterans Service
<b>Program Oversight:</b>	Travis County Health and Human Service and Veteran Services
<b>Estimated Start/ Completion Date:</b>	To be determined
<b>Location:</b>	Homes in the unincorporated areas of Travis County and the Village of Webberville

### Figure 18: Alternate Project 2- Priority and Performance Measurement Information (HUD –prescribed)

<b>Priority Need Category:</b>	Owner Occupied Housing	<b>Project:</b>	Rehabilitation of existing units
<b>Eligible Activity:</b>	Rehabilitation	<b>Outcome Category</b>	Availability/ Accessibility
<b>Objective Category</b>	Suitable Living Environment	<b>Specific Objective</b>	Improve the quality of owner housing
<b>Citation</b>	570.202	<b>Accomplishment</b>	8 Households
<b>Eligibility</b>	LMH	<b>Matrix Code</b>	14A, Rehabilitation, Single Unit Residential
<b>Priority in the 2011-2013 Strategic Plan#</b>	High	<b>Travis County HTE #:</b>	HCIG08

**Considerations:**

- The need to repair aging and deteriorating houses in the unincorporated areas of the county is a one of the most frequently presented need in the CDBG public hearings. It is also a need observed first hand by the CDBG social workers who provide service through home visits;
- Currently the County’s Housing Service Division is the only agency providing home repair services in the unincorporated areas (with the exception of a few small programs that occasionally do home repair outside of city limits);
- There are 45 houses currently on the waiting list for repair. The funding level proposed, combined with prior year’s funding, should allow all eligible houses on list to be addressed;
- The CDBG Office has been contacted by the Home Repair Coalition and other nonprofit providers with an interest in implementing the project and outstanding home repair requests from residents of the unincorporated areas;
- Home repair improvements will positively impact quality of life for residents.

**Alternate Project # 3: Las Lomitas Water Distribution – up to \$480,000**

**Project Description**

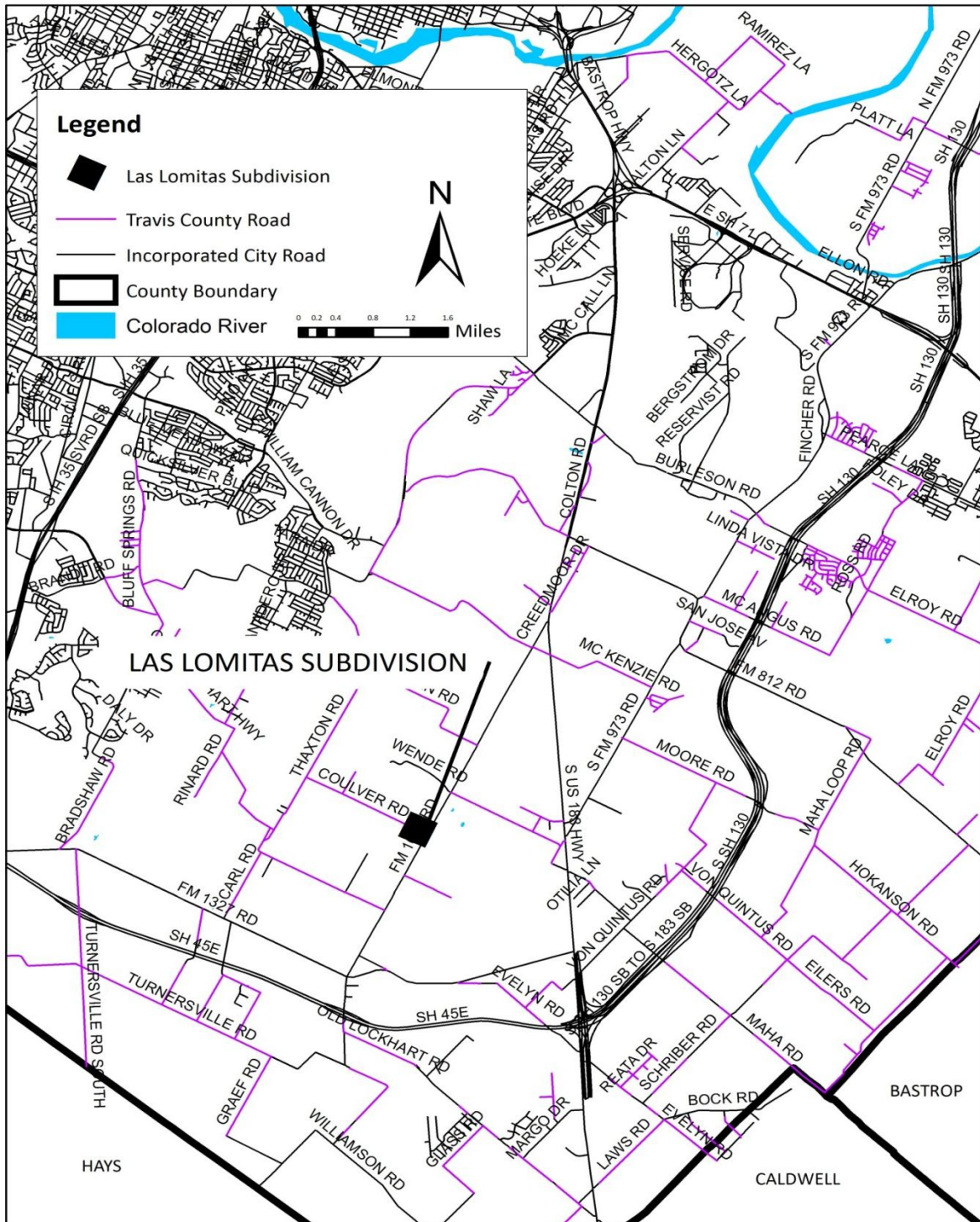
The Las Lomitas neighborhood is located in southeastern Travis County, in Precinct 4. The neighborhood lacks water lines and connections and water is currently being transported in by home owners and stored in tanks. The proposed project would fund the design, environmental clearance and construction of water lines for the benefit of the neighborhood. Additionally, households living at or below 80% of MFI will be eligible to receive service line connections as well as septic tank repair or installation.

The project would be broken up into multiple phases. The first phase would include: 1) environmental review and related regulatory permits; 2) design services; 3) land surveying services; 4) geo-technical services; 5) utility location and relocation coordination services. Subsequent phases may include, but are not limited to: 1) identification of issues relating to septic tanks and resulting repairs; 2) acquisition of right of way and easements; and 6) construction.

Currently, the neighborhood is conducting a primary survey to determine if it is eligible. This survey is anticipated to be complete in June. At present, there are 30 households at Las Lomitas, but the survey will provide additional information on the exact impact of the project as well as whether it is a low/mod neighborhood.

Figure 19: Las Lomitas Project Location

# Las Lomitas Project Location



### Figure 20: Alternate Project 3 - General Project Information

<b>CDBG Funding:</b>	Up to \$480,000
<b>Leverage Funding:</b>	Not Applicable
<b>Program Delivery:</b>	Travis County Transportation and Natural Resource Department
<b>Program Oversight:</b>	Travis County Health and Human Service and Veteran Services
<b>Expected Start/ Completion Date:</b>	To Be Determined
<b>Location:</b>	Las Lomitas Neighborhood, Precinct 4

### Figure 21: Alternate Project 3 - Priority and Performance Measurement Information (HUD –prescribed)

<b>Priority Need Category:</b>	Infrastructure	<b>Project:</b>	Water Connections
<b>Eligible Activity:</b>	Water Connections	<b>Outcome Category:</b>	Sustainability
<b>Objective Category</b>	Suitable Living Environment	<b>Specific Objective</b>	Improve quality of public improvements for lower income persons
<b>Citation</b>	570.201 (c)	<b>Accomplishment</b>	30 Households
<b>Eligibility</b>	LMA –Survey	<b>Matrix Code</b>	03J Water/Sewer Improvements
<b>Priority in the 2011-2013 Strategic Plan#</b>	High	<b>Travis County HTE #:</b>	HCWG09

**Figure 22: Las Lomitas Current Conditions**



Water Being Transported to a Residence in the Las Lomitas Neighborhood



Water Storage and Pipe Connecting it to Structure

**Considerations:**

- The Las Lomitas neighborhood is currently undertaking a primary survey to determine whether the area meets HUD's income eligibility requirements. Any funding would be contingent on the area being income eligible;
- The project is not ready to fund yet; so if it deemed income eligible, and if the neighborhood is able to meet all of the requirements of the County and water distributor, then funding would be considered;
- The project cost is estimated to be approximately \$800,000 and would be phased over several years to make the project feasible, given level of CDBG funding;
- Phasing: Phase 1: Design  
Phase 2: Septic Tank and Acquisition  
Phase 3: Main Lines  
Phase 4: Service Lines
- Reliable access to clean water is a fundamental need, and the proposed project would greatly improve the living conditions of the neighborhood residents.

**ATTACHMENT E: TRAVIS COUNTY CDBG PROGRAM  
PY 2012 PROJECT MATRIX**

Project Category	Project Request	Priority	Location	Leverage	Impact	Feasibility	Low/Mod Benefit	CDBG Eligible	Estimated Cost	Notes
<b>Infrastructure</b>	Substandard Road Improvements & Drainage Improvements	High	Lake Oak Estates, Pct. 3	None	106 indiv.	Phased over 3 years	69.8%	Yes	\$805,000 over 3 yrs; Phase 2: \$326,598	The design phase of the project was funded in PY11; Phase 2 of the project would fund the construction of improvements to about half the roadways in the subdivision. <b>Candidate for Funding</b>
<b>Infrastructure</b>	Construction of bridge and road improvements	High	Lipan Trail and Mestena Trail, Pct. 3	None	Seven properties on 15 lots	Phased over 2 years	Unknown	Yes	\$700,000	Phase 1: Project Design and Environmental Report \$130,000; Phase 2: Construction \$570,000. Area approximately 13% developed. Not fully developed. Not eligible for funding.
<b>Infrastructure</b>	Water and wastewater infrastructure.	High	Cardinal Hills, Pct. 3	None	20-30 households	Phased over 2 years	50.9%		\$750,000	Phase 1: Project Design; construction in 1-2 years. Approximately 35% developed. Not fully developed. Not eligible for funding.
<b>Infrastructure</b>	Water and wastewater infrastructure.	High	Las Lomitas, Pct. 4		33 households	Phased over 2 or more years	Unknown	Yes	\$800,000	Phase 1: Environmental report, Design; Phase 2: Acquisition, septic tank assessment; Phase 3: Construction. <b>Planning needed. Candidate for Alternate Project List.</b>
<b>Infrastructure</b>	Road improvements	High	Susan Drive and Sophie Drive, Austin, Pct. 3	None	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.



**ATTACHMENT E: TRAVIS COUNTY CDBG PROGRAM  
PY 2012 PROJECT MATRIX**

<b>Infrastructure</b>	Improvements to existing well and distribution systems.	High	Hazy Hills, Pct. 3	Unknown	73 households	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Infrastructure</b>	Bicycle paths	High	Unknown	Unknown	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Housing</b>	Home repair; individual septic system.	High	Jonestown, Pct. 3	None	1 household	Unknown	100%	Yes	Unknown	Project would only benefit one household, project referred to home repair program.
<b>Housing</b>	Independent living/scattered site housing for homeless youth and youth at risk of homelessness, particularly LBGT youth.	High	Areas surrounding 909 E. 49 <sup>th</sup> St., Pct. 2	None	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Area does not appear to be in CDBG service area. Not eligible for funding based on area recommended.
<b>Housing</b>	Home repair for elderly and disabled households.	High	Austin's Colony, Pct. 1	None	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. CDBG home repair program will be launched in PY11.
<b>Housing</b>	Downpayment Assistance	High	Unknown	Unknown	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. CDBG funded homebuyer assistance program will be launched in PY11.
<b>Housing</b>	Mixed Income Developments	High	Austin	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Idea submitted on survey, no project proposal submitted. City of Austin is not in the Travis County CDBG service area. Not eligible for funding based on area recommended.
<b>Housing</b>	Home repair for low-income households	High	MLK neighborhood	Unknown	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. City

**ATTACHMENT E: TRAVIS COUNTY CDBG PROGRAM  
PY 2012 PROJECT MATRIX**

			in Austin							of Austin is not in the Travis County CDBG service area. Not eligible for funding based on area recommended.
<b>Housing</b>	Affordable housing for women	High	East Austin	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Idea submitted on survey, no project proposal submitted. City of Austin is not in the Travis County CDBG service area. . Not eligible for funding based on area recommended.
<b>Housing</b>	Dense housing for low income families	High	Unknown	Unknown	Unknown	Unknown	Yes	Unknown		Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Housing</b>	Housing for at-risk youth	High	Unincorporated areas	Unknown	Unknown	Unknown	Yes	Unknown		Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Community Services</b>	Continuation of SW Project Expansion	High	All precincts	TBRA \$120,000; CEAP \$45,000; YFAC TBD; General fund \$40,000	400 individuals	12 mo.	100%	Yes	\$890,240; \$106,000 of CDBG funds	Continuation of existing project Funding for the equivalent of 1.5 FTEs. \$106,000 of CDBG funding. Service to 400 people and to all precincts <b>Candidate for Funding</b>
<b>Community Services</b>	Daily bus routes to support commuting to jobs.	High	Austin’s Colony and Forest Bluff, Pct. 1	None	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Community Services</b>	Services for the elderly and disabled	High	Unknown	Unknown	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.

**ATTACHMENT E: TRAVIS COUNTY CDBG PROGRAM  
PY 2012 PROJECT MATRIX**

<b>Community Services</b>	Supportive services for special needs populations	High	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Community Services</b>	After school programming for working families	High	MISD elementary campuses, Pct. 1	Unknown	Unknown	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Community Services</b>	Mobile Food Pantry	High	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Community Services</b>	Youth services/job training	High	Unincorporated areas	Unknown	Unknown	Unknown	Unknown	Unknown	Yes	Unknown	Idea submitted on survey, no project proposal submitted. Planning needed.
<b>Administration &amp; Planning</b>	Grant Administration & Planning	N/A	CDBG service areas	\$120,837	N/A	12 mo.	N/A	Yes	\$300,105; \$179,268 of CDBG funds	Staff, planning, fair housing activities, training and operating expenses necessary for grant administration. <b>Candidate for Funding</b>	
<b>Planning</b>	Senior engineer for Infrastructure projects	N/A	CDBG service areas	\$56,598 from TNR	N/A	12 mo.	N/A	Yes	\$113,195; \$56,989 of CDBG funds	Continuation of existing project. \$30,000 will come from the CDBG Grant Administration project; \$26,598 will come from the Lake Oaks Project; the remaining \$56,598 will come from TNR. <b>Candidate for Funding</b>	



ATTACHMENT F:  
CDBG PROJECT  
PROPOSALS  
SUBMITTED FOR PY12

# CDBG PROJECT PROPOSED FOR PY12

Project Title: Cardinal Hills Estates Water Line

Submitted by: Cardinal Hills Estates Residents

# CDBG Project Proposal Form

Please refer to the Instructions for the Project Proposal Form before filling out this document. If you need additional space to answer any section attach additional sheets of paper.

<b>Contact Information</b>	
Provide a proposed project title	<b>Project Title:</b> Cardinal Hills Estates Water Line
Indicate the name of the individual, organization, or neighborhood proposing the project.	<b>Name:</b> Cardinal Hills Estates Neighborhood
Indicate the name of the person to direct questions regarding the proposed project.	<b>Contact Person:</b> <span style="font-size: 1.5em; font-weight: bold;">Tracy Caraway</span>
Provide the mailing address and e-mail for the contact person.	<b>Address/ E-mail:</b> PO Box 341356 Austin, TX 78734 (physical address is 15406 Ullman Drive)  tracy_caraway@yahoo.com
Provide the daytime phone number for the contact person.	<b>Phone:</b> <span style="font-size: 1.2em; font-weight: bold;">512-351-5517</span>
<b>Description of Problem/Need</b>	
<p><b>Problem/Need</b> - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>For years, homeowners of Cardinal Hills Estates have been paying taxes to Travis County Water Control &amp; Improvement District No. 17 (WCID 17). However, there has never been delivery of county water to the streets or homes in our neighborhood. This requires homeowners in this area to rely upon well water, rain collection and water hauling to storage tanks. As evident in the severe drought conditions in the past 2 years, these means are literally evaporated, evaporating or becoming less and less feasible logistically, economically and naturally. What our community needs is infrastructure for water to be delivered through county waterlines to our neighborhood streets and to our homes. There are many families and children that make up this neighborhood that require such services and infrastructure.</p>	

TRAVIS COUNTY HHS&VS  
 FINANCE DIVISION  
 2012 FEB 24 A 10:08

Please refer to the Instructions for the Project Proposal Form before filling out this document.

**Project Description**

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

The project would be to install county water lines to the residential neighborhood of Cardinal Hills Estates. These water lines would extend from off of 620 down (east) Storm Drive and include running lines through Pyramid Drive and Ullman Drive. In addition, it would include running water lines from these residential streets to the homes of the residents.

**Type of Project** - Please choose from the following list to indicate the category that best represents your project.

- |   |   |
|---|---|
| <input type="checkbox"/> Business and Jobs  | <input checked="" type="checkbox"/> Infrastructure Needs    |
| <input type="checkbox"/> Community Services | <input type="checkbox"/> Public Buildings & Facilities      |
| <input type="checkbox"/> Housing            | <input type="checkbox"/> Populations with Specialized Needs |

**Type of Activity** – Please choose from the list of activities on pages 6-7 of the instructions, and indicate below the activity that best matches your project.

Water & Sewer Improvements

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

Cardinal Hills Estates  
15000 - 15400 Storm Drive  
15000 - 15600 Ullman Drive  
2000 - 2700 Pyramid Drive

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

The number of households is roughly 20 - 30 households, most all of which are low income.

If this project proposal is from a neighborhood, does your neighborhood have an association?

Yes       No

If yes, has your neighborhood association approved this proposal?  Yes       No

Please provide a letter of support, list of officers and minutes from the meeting where the proposal was approved. **Projects will only be considered if the association has approved the submission.**

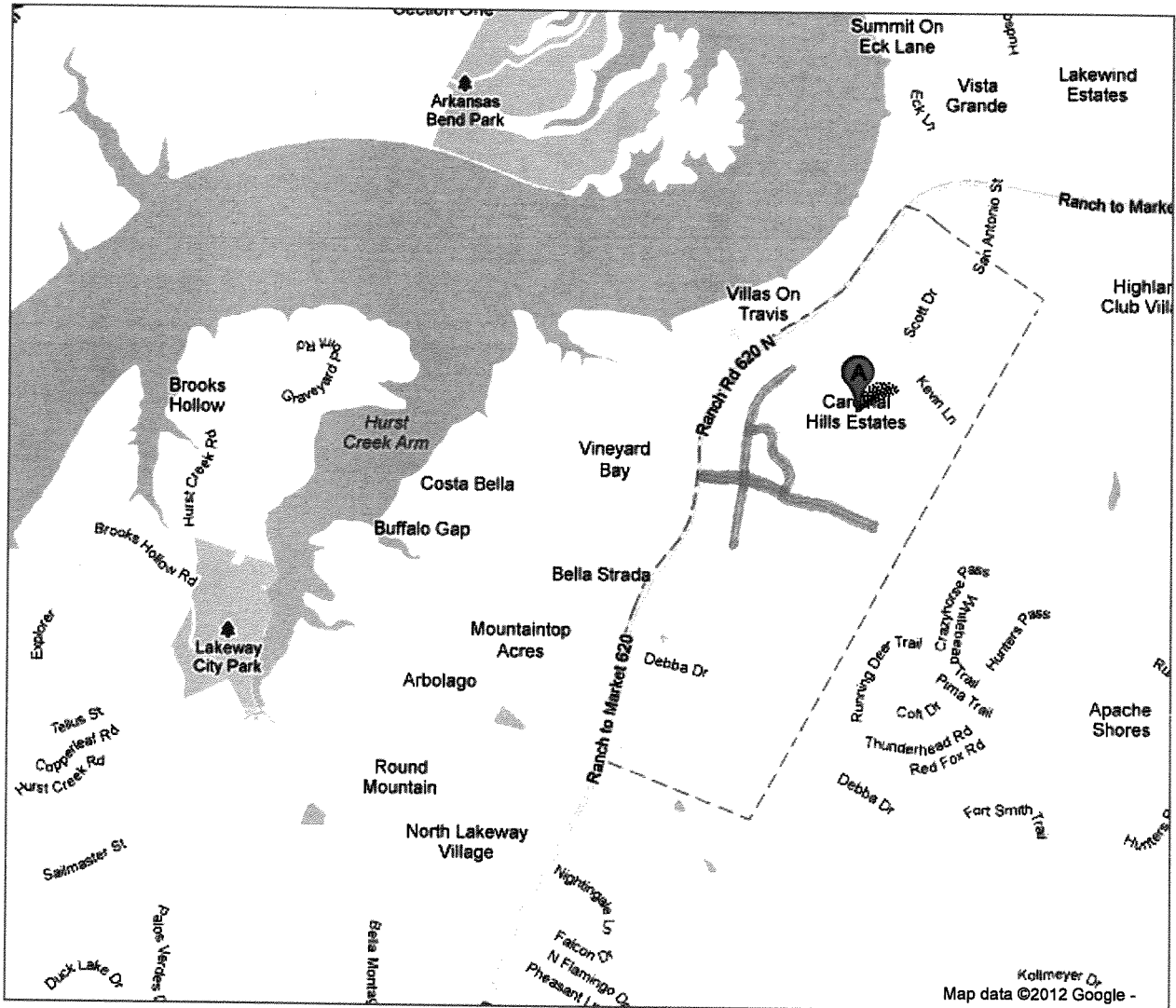
If your neighborhood does not have an association, please provide documentation that your neighborhood has been notified of the proposal and supports it. A letter with signatures and addresses is sufficient. If the neighborhood size prohibits this type of action, please contact the CDBG Office to discuss how to demonstrate neighborhood support.

Thank you for your participation!



Google

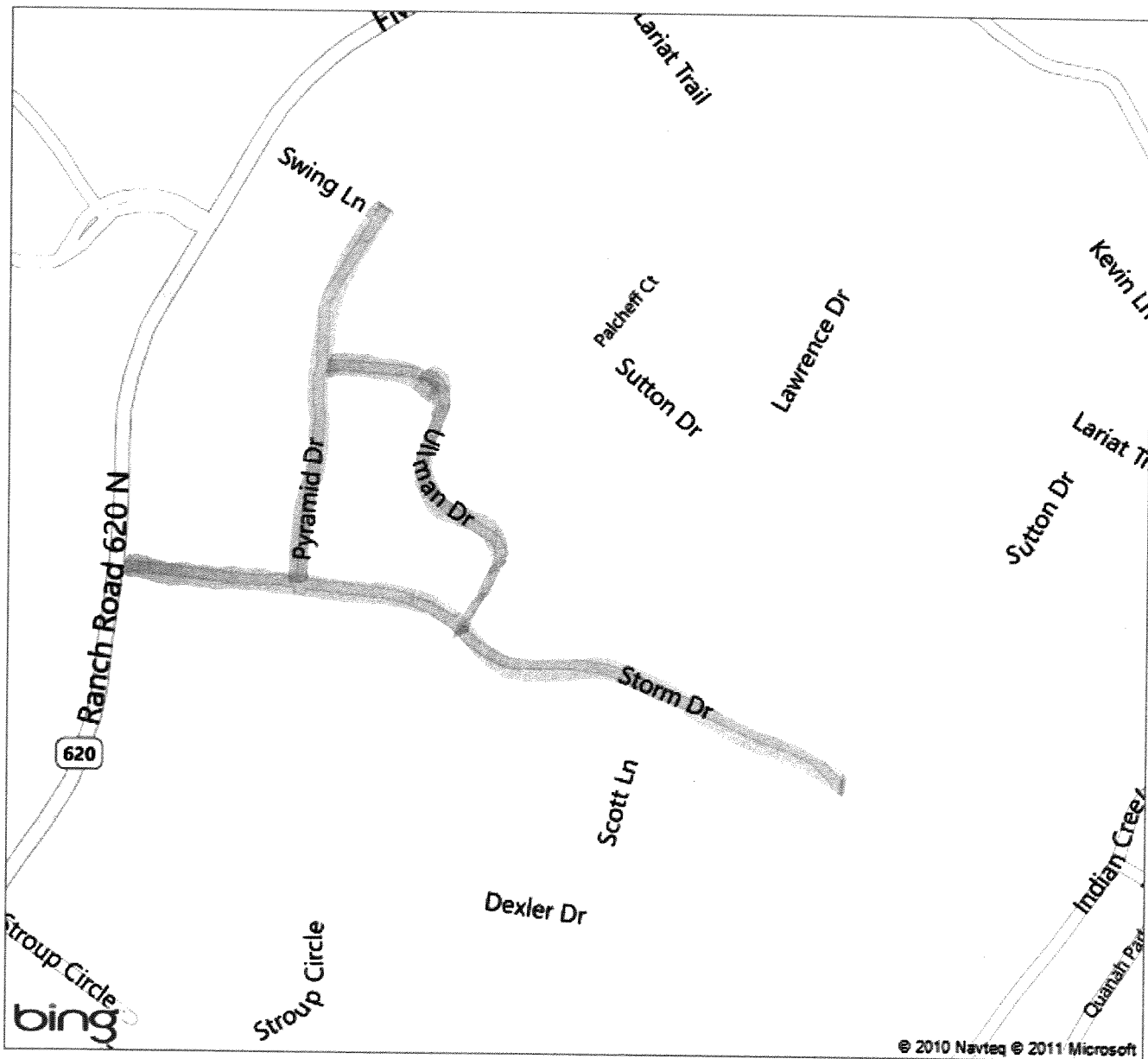
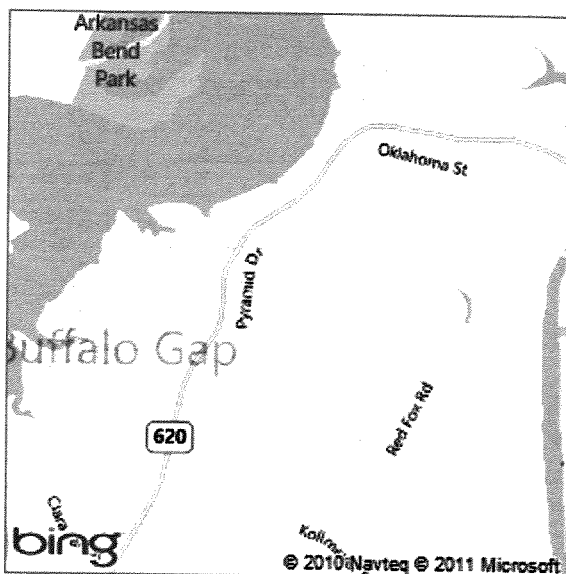
To see all the details that are visible on the screen, use the "Print" link next to the map.



bing Maps

Cardinal Hills Estates;  
WATER & SEWER IMPROVEMENT  
Storm Drive,  
Ullman Drive,  
Pyramid Drive

On the go? Use [m.bing.com](http://m.bing.com) to find maps, directions, businesses, and more



# CDBG PROJECT PROPOSED FOR PY12

Project Title: Individual Septic System

Submitted by: Individual resident

Note: To protect the confidentiality of the individual resident, the submitted project proposal has been omitted from this report.

# CDBG PROJECT PROPOSED FOR PY12

Project Title: FSS Social Work Expansion

Submitted by: Department of Health & Human Services & Veterans Service,  
Division of Family Support Services

# CDBG Project Proposal Form

Please refer to the Instructions for the Project Proposal Form before filling out this document. If you need additional space to answer any section attach additional sheets of paper.

<b>Contact Information</b>	
Provide a proposed project title	<b>Project Title:</b>
Indicate the name of the individual, organization, or Travis County Department proposing the project.	<b>Name:</b>
Indicate the name of the person to direct questions regarding the proposed project.	<b>Contact Person:</b>
Provide the mailing address and e-mail for the contact person.	<b>Address/ E-mail:</b>
Provide the daytime phone number for the contact person.	<b>Phone:</b>
<b>Description of Problem/Need</b>	
<p><b>Problem/Need</b> - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p>	

Please refer to the Instructions for the Project Proposal Form before filling out this document.

## Project Description

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

**Type of Project** - Please choose from the following list to indicate the category that best represents your project.

- |   |   |
|---|---|
| <input type="checkbox"/> Business and Jobs  | <input type="checkbox"/> Infrastructure Needs               |
| <input type="checkbox"/> Community Services | <input type="checkbox"/> Public Buildings & Facilities      |
| <input type="checkbox"/> Housing            | <input type="checkbox"/> Populations with Specialized Needs |

**Type of Activity** – Please choose from the list of activities on pages 6-7 of the instructions, and indicate below the activity that best matches your project.

## Project Description continued

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

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

## Project Cost and Timelines

<p>If known, provide the total project cost and a copy of the cost estimate or budget.</p>	<p><b>Estimated Cost of the Project: *</b> \$</p>
<p>If known, indicate the amount of CDBG funds requested for PY 2012.</p>	<p><b>Amount of CDBG funds requested:</b> \$</p>
<p>If any additional funding sources are needed, indicate the sources and amounts to ensure full funding of the project. Attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval. If this is a housing project, please attach a proforma.</p>	<p><b>Amount and Source of Other Funds:</b></p>
<p>If applicable, indicate the source of the cost estimate.</p>	<p><b>Source of the cost estimate:</b></p>
<p>If known, indicate the proposed schedule for project completion. If a timeline is not available, indicate an approximate number of days for project completion. Keep in mind that grant funding for the 2012 Program Year Cycle is available no earlier than November 1, 2012.</p>	<p><b>Timeline for Implementation of Project:</b></p>

\*Technical assistance on project cost estimates may be able to be provided by County staff.



## Additional Notes and Information

Answer the question by selecting yes or no.

**Has this project received Travis County CDBG funding in the past?**

- Yes
- No

**If yes, describe the project's past performance** – Indicate the number of years of funding and details on successes and barriers.

Answer the question by selecting yes or no.

**Does your organization or Department have experience working with CDBG funds?**

- Yes
- No

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

Thank you for your participation!

# CDBG PROJECT PROPOSED FOR PY12

Project Title: Lake Oak Estates Substandard Road Improvements, Phase 2

Submitted by: Travis County Transportation and Natural Resources

## CDBG Project Proposal Form

Please refer to the Instructions for the Project Proposal Form before filling out this document. If you need additional space to answer any section attach additional sheets of paper.

<b>Contact Information</b>	
Provide a proposed project title	<b>Project Title:</b> Lake Oak Estates Substandard Raod Improvements, Phase 2
Indicate the name of the individual, organization, or Travis County Department proposing the project.	<b>Name:</b> Lee Turner
Indicate the name of the person to direct questions regarding the proposed project.	<b>Contact Person:</b> Lee Turner
Provide the mailing address and e-mail for the contact person.	<b>Address/ E-mail:</b> lturner@co.travis.tx.us
Provide the daytime phone number for the contact person.	<b>Phone:</b> 512.854.7598
<b>Description of Problem/Need</b>	
<p><b>Problem/Need</b> - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>Lake Oak Estates is located east of RM 620 and west of Lake Austin, in western Travis County. It is identified as a low to moderate-income area. Many roads in the Lake Oak Estates area do not meet Travis County standards and cannot be accepted onto the Travis County maintained roadway system. Lack of an organized and routine roadway maintenance program will cause further deterioration of roadway condition which will decrease the safety of the roads and jeopardize access to homes. Additionally, the condition of the roadways prevents access to many of the residences in the subdivision.</p>	

Please refer to the Instructions for the Project Proposal Form before filling out this document.

### Project Description

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

This project provides the improvements necessary to bring the specified roadways up to minimum County standards so that they can be accepted for maintenance and used by emergency vehicles. The goal of project will also be to improve the drainage to contain a 25-year rain event. The Travis County Commissioners Court approved using CDBG FY2011 funds to design the improvements to the roads in Lake Oak Estates. Lake Oak Estates Substandard Road Improvements, Phase 2 serves to fund the construction of the improvements of about half the roadways in the subdivision.

**Type of Project** - Please choose from the following list to indicate the category that best represents your project.

- |   |   |
|---|---|
| <input type="checkbox"/> Business and Jobs  | <input checked="" type="checkbox"/> Infrastructure Needs    |
| <input type="checkbox"/> Community Services | <input type="checkbox"/> Public Buildings & Facilities      |
| <input type="checkbox"/> Housing            | <input type="checkbox"/> Populations with Specialized Needs |

**Type of Activity** – Please choose from the list of activities on pages 6-7 of the instructions, and indicate below the activity that best matches your project.

Infrastructure Project.

**Project Description continued**

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

Cavalier Canyon Dr , Bowling Lane, Covenant Canyon Trail (Map Attached)

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

There are a total of 126 families in Lake Oak Estates. 108 of those families have been identified as low to moderate income, which is about 86%.

<b>Project Cost and Timelines</b>	
<p>If known, provide the total project cost and a copy of the cost estimate or budget.</p>	<p><b>Estimated Cost of the Project: *</b> \$ \$300,000.</p>
<p>If known, indicate the amount of CDBG funds requested for PY 2012.</p>	<p><b>Amount of CDBG funds requested:</b> \$ <b>300,000.</b></p>
<p>If any additional funding sources are needed, indicate the sources and amounts to ensure full funding of the project. Attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval. If this is a housing project, please attach a proforma.</p>	<p><b>Amount and Source of Other Funds:</b></p>
<p>If applicable, indicate the source of the cost estimate.</p>	<p><b>Source of the cost estimate:</b> Lee Turner</p>
<p>If known, indicate the proposed schedule for project completion. If a timeline is not available, indicate an approximate number of days for project completion. Keep in mind that grant funding for the 2012 Program Year Cycle is available no earlier than November 1, 2012.</p>	<p><b>Timeline for Implementation of Project:</b> January 2013 through April 2013</p>
<p><b>*Technical assistance on project cost estimates may be able to be provided by County staff.</b></p>	

**Additional Notes and Information**

Answer the question by selecting yes or no.	<p><b>Has this project received Travis County CDBG funding in the past?</b></p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p>
---	---

**If yes, describe the project’s past performance** – Indicate the number of years of funding and details on successes and barriers.

TNR is currently interviewing design consultants for this project.

Answer the question by selecting yes or no.	<p><b>Does your organization or Department have experience working with CDBG funds?</b></p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p>
---	---

**If yes, describe your organization’s past performance** – Indicate the number of years of funding and details on successes and barriers.

FY 2006 – Northridge Acres Water Distribution System - \$200,000. Project Complete.

FY 2006 – Apache Shores Substandard Road Improvements - \$305,000. Project Complete.

FY 2007 – Apache Shores Substandard Road Improvements - \$500,000. Project Complete.

FY 2007 – Water /Wastewater and Project Planning - \$88,727.

FY 2008 – Project Planning and Project Management- \$108,704.

FY 2008 - Lava Lane Roadway Improvements Design - \$83,659. Design complete.

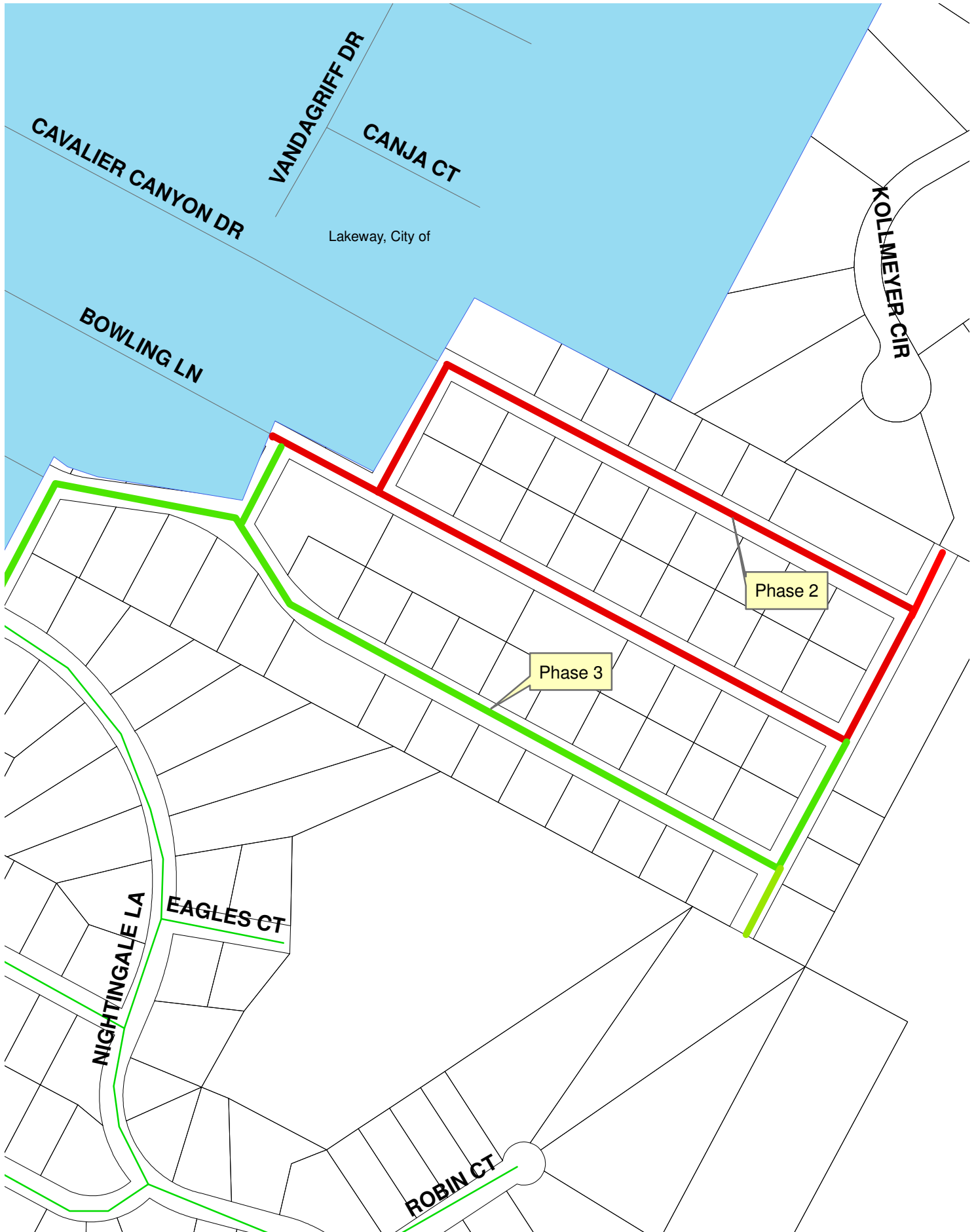
FY 2009 – Lava Lane Right-of Way Acquisition – 60,000 Acquisition Complete.

FY 2010 – Lava Lane Roadway Extension - \$400,000. Project Complete.

FY 2011 - Plain View Water Service Connections - \$225,000 Currently in Construction.

Thank you for your participation!

# LAKE OAK ESTATES PHASES





# CDBG PROJECT PROPOSED FOR PY12

Project Title: Las Lomas Water Line

Submitted by: Las Lomas Residents

## CDBG Project Proposal Form

Please refer to the Instructions for the Project Proposal Form before filling out this document. If you need additional space to answer any section attach additional sheets of paper.

<b>Contact Information</b>	
Provide a proposed project title	<b>Project Title:</b> Water Connection for the Las Lomitas Neighborhood
Indicate the name of the individual, organization, or neighborhood proposing the project.	<b>Name:</b> The Las Lomitas Neighborhood Association
Indicate the name of the person to direct questions regarding the proposed project.	<b>Contact Person:</b> Mrs. Maria A. Avila, (Spanish only); Ms. Ileana Riojas, employee of Mrs. Avila (English and Spanish)
Provide the mailing address and e-mail for the contact person.	<b>Address/ E-mail:</b> Mrs. Maria A. Avila, 8508 Coulver Rd., Austin, TX 78747; gavilalandscape@yahoo.com (Mrs. Avila and Ms. Riojas use this email address)
Provide the daytime phone number for the contact person.	<b>Phone:</b> Mrs. Avila's home phone number: 512-243-9798; Ms. Riojas' phone number: 512-203-4588
<b>Description of Problem/Need</b>	
<p><b>Problem/Need</b> - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>The Las Lomitas Subdivision has no access to water services. When the residents of Las Lomitas purchased their lots from the developer over ten years ago they were not informed that the subdivision did not have water pipelines or easements or that the county did not require the developer to put these in place because the lots were 10 acre tracts.</p> <p>The residents do not own the water rights to the subdivision, meaning they have no right to dig a well or hire a company to haul in water; they have had no choice but to haul in water from a water spout at Highway 183. This is a very serious problem for many reasons. First, the water that the residents are sold at the spout is non-potable water, meaning that it poses a health and safety risk to the families. Some families have even moved off of their land because their children were getting sick from the water. Additionally, its very expensive for the families to buy drinking and cooking water in addition to paying for the non-potable water from the spout. Furthermore, the families have no access to fire-flow or even a fire hydrant, this problem became evident one year ago when one family had a fire on their lot. Another problem the families face is a lack of certainty that the water spout will remain open. Travis County had previously threatened to shut down the water spout due to lack of funding, but the community was successful at petitioning to keep it open at the Commissioner's Court. Although the water spout remains open for now, there is no guarantee of how long it will be kept open and the hours have been significantly cut, meaning residents often find themselves without access to water when the spout is closed.</p> <p>The only way for the community to get water pipelines is to pay for the construction themselves through Creedmoor-Maha Water Corporation. The estimated cost for construction is upwards of a quarter million dollars and 100% of the funds need to be raised before construction can even begin. That is an enormous burden on the community, and the residents fear that it might be infeasible for them to ever raise that amount of money. The best solution for the community's water crisis is through CDBG. The residents of Las Lomitas have proven to be a well-organized group with a high capacity for team-work. They have formed a neighborhood association in order to solve their water crisis as a community and they will continue to demonstrate these qualities if given the opportunity to work with CDBG.</p>	

Please refer to the Instructions for the Project Proposal Form before filling out this document.

**Project Description**

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

The Las Lomitas Neighborhood Association proposes that CDBG plan and fund the construction of water pipelines to the Las Lomitas Subdivision. This will give the residents of Las Lomitas access to water which is a basic human need. This project falls under the "Infrastructure Needs" category, which Travis County has identified as a high priority for CDBG funding.

**Type of Project** - Please choose from the following list to indicate the category that best represents your project.

- |   |   |
|---|---|
| <input type="checkbox"/> Business and Jobs  | <input checked="" type="checkbox"/> Infrastructure Needs    |
| <input type="checkbox"/> Community Services | <input type="checkbox"/> Public Buildings & Facilities      |
| <input type="checkbox"/> Housing            | <input type="checkbox"/> Populations with Specialized Needs |

**Type of Activity** – Please choose from the list of activities on pages 6-7 of the instructions, and indicate below the activity that best matches your project.

Water and Sewer Improvements

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

The location of this project will take place in the Las Lomitas Subdivision which is located off of FM 1625 and is an unincorporated area of Travis County. Attached is a map identifying where Las Lomitas is located within Travis County, as well as a plat map of the subdivision.

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

There are currently thirty-one (31) homes and one-hundred-forty-six (146) persons in the Las Lomitas subdivision. According to our estimates, most of the families in the Las Lomitas subdivision are within the low to moderate income range specified in the CDBG guidelines.

If this project proposal is from a neighborhood, does your neighborhood have an association?

Yes       No

If yes, has your neighborhood association approved this proposal?  Yes       No

Please provide a letter of support, list of officers and minutes from the meeting where the proposal was approved. **Projects will only be considered if the association has approved the submission.**

If your neighborhood does not have an association, please provide documentation that your neighborhood has been notified of the proposal and supports it. A letter with signatures and addresses is sufficient. If the neighborhood size prohibits this type of action, please contact the CDBG Office to discuss how to demonstrate neighborhood support.

Thank you for your participation!



**Las Lomitas Neighborhood Association  
Board Meeting Minutes.**

Thursday, February 19, 2012

Meeting started at: 6:50p.m.

Speaker: Maria Avila/Carlos Yescas

**Members present:**

- |                              |                          |
|------------------------------|--------------------------|
| 1. Carlos Yescas Jr          | 15. Maria Avila          |
| 2. Carlos Yescas Sr          | 16. Martin Rangel        |
| 3. Anastacio Molina          | 17. Elvira Lopez         |
| 4. Luis Garza                | 18. Gilberto Suistaita   |
| 5. Victoria Hernández        | 19. José Garza           |
| 6. Belinda Soto              | 20. José Jesús Hernández |
| 7. Victor Soto               | 21. Martín Arias         |
| 8. Silvia S. Cortinas        | 22. Elvira Yescas        |
| 9. Roberto Cortinas Martinez | 23. Silvia Molina        |
| 10. Janette Parker           | 24. Ira Parker           |
| 11. Juan C. Lopez            | 25. Martha Sanchez       |
| 12. Jose Lopez               | 26. Samuel Sanchez       |
| 13. Maria Avila              | 27. Luz Garza            |
| 14. Evelyn Sanchez           |                          |

**VOTE: 11-012 CDBG APPLICATION**

It was voted and approved to apply for the CDBG grant to help pay for the construction of the water system.

**VOTE: 11-013 SECRETARIAL**

It was voted and approved to start a committee to help the board make calls and other duties. The committee is made up of Carlos Yescas Sr., Gilberto Suistaita, Silvia Cortinas, and Evelyn Sanchez.

**VOTE: 11-012 CDBG APPLICATION**

It was voted and approved to present the points presented by Iliana Riojas at the CDBG meeting held at 3518 FM 973 on February 23, 2012. A copy of the points are attached to these minutes.

Meeting ended at: 8:58p.m.

Feb. 21, 2012

Date

[Handwritten Signature]

Secretary



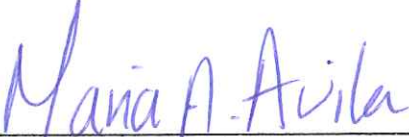
**Las Lomitas Neighborhood Association  
Board Meeting Minutes.**

Tuesday, February 8, 2012


To Whom It May Concern:

Las Lomitas is just one more community that can be added to the list of those who bought their land from developers and Real Estate Company that offered a great deal but did not communicate the problems they might face down the road. Its citizens know that there only option is to come together and build the pipelines that are required in order to obtain water services from Creedmoor Maha Water Co. Las Lomitas Neighborhood Association has gathered its members together to discuss the problem with the water. It has agreed as a whole to move forward and ask for the CDBG grant.

Sincerely,

  
President: Maria Avila

  
Vice President: Belinda Soto

  
Secretary: Carlos Yescas Jr

  
Treasurer: Jeannette Parker



**Las Lomas Neighborhood Association**

**OFFICERS**

**President:**

Maria Avila                      8508 Coulver Rd                      (512) 563-1981  
Austin, TX 78747

**Vice President:**

Belinda Soto                      10220 FM 1625                      (432) 940-6837  
Austin, TX 78747

**Secretary:**

Carlos Yescas Jr                      10020 FM 1625                      (512) 905-6838  
Austin, TX 78747

**Treasurer:**

Jeannette Parker                      7800 Coulver Rd.                      (512) 674-3293  
Austin, TX 78747

8900

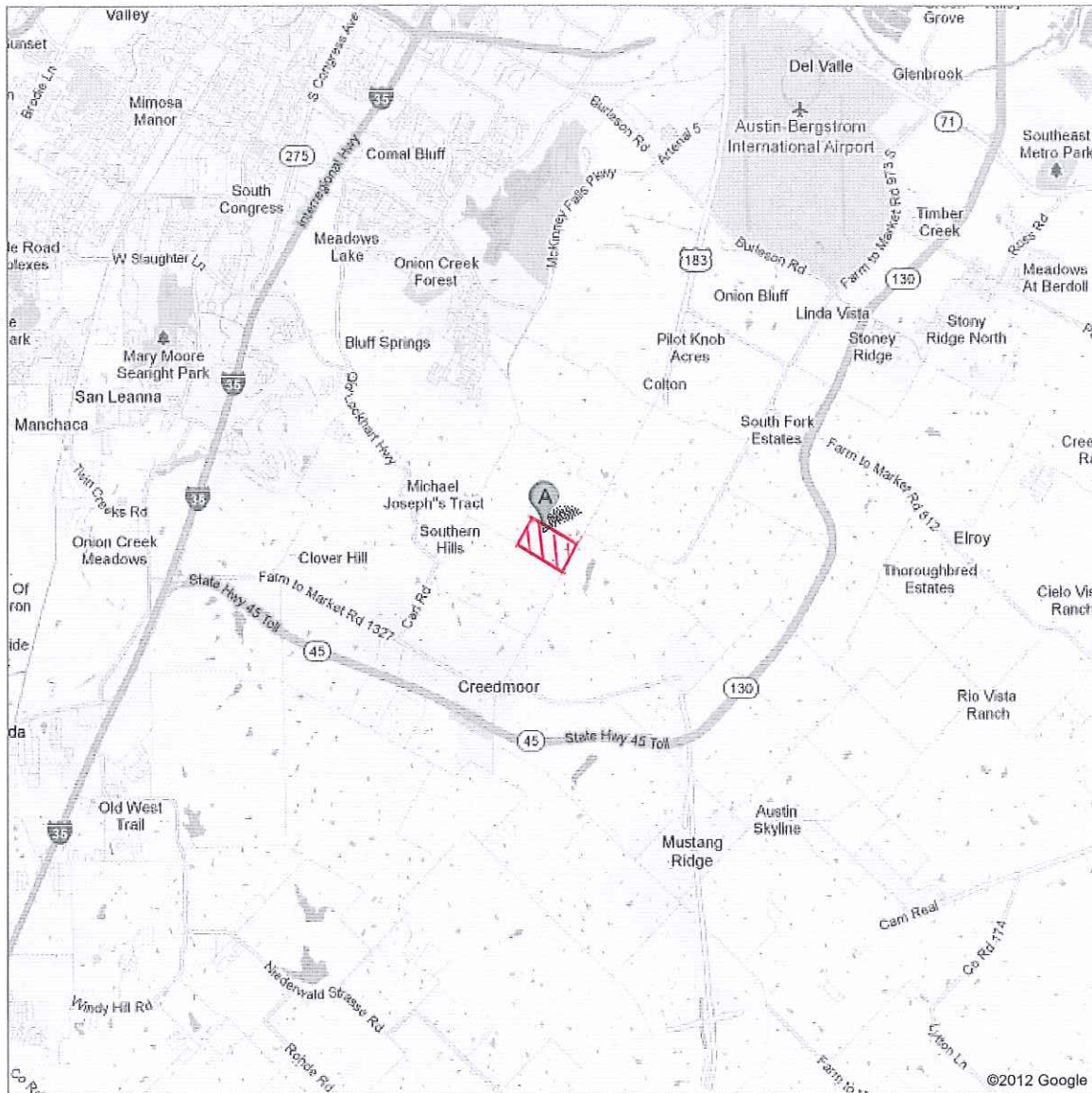
243-3505





Address **8508 Coulver Rd**  
Austin, TX 78747

Las Lomitas Subdivision





# CDBG PROJECT PROPOSED FOR PY12

Project Title: Construction of Bridge and Road Improvements on Mestena Trail at Lipan Trail

Submitted by: Mestena Trail and Lipan Trail residents



Travis County Community Development Block Grant (CDBG)  
Project Proposal Form for Program Year 2010

2012 FEB 21 AM 10:19

TRAVIS COUNTY HHSE VS  
FINANCIAL DIVISION  
RECEIVED

**CDBG Project Proposal Form (Page 1 of 4)**

Please refer to the Instructions for the Project Proposal Form before filling out this document. If you need additional space to answer any section – attach additional answers in separate paper.

**Contact Information**

Provide a proposed project title	<b>Project Title:</b> Construction of Bridge and Road Improvements on Mestena Trail at Lipan Trail
Indicate the name of the individual, organization, or Travis County Department proposing the project.	<b>Name:</b> David Freeman, P.E. (ret.)
Indicate the name of the person to direct questions regarding the proposed project.	<b>Contact Person:</b> David Freeman
Provide the mailing address and e-mail for the contact person.	<b>Address/ E-mail:</b> 402 Camp Craft Rd Austin TX 78746 Email: DSFLUVSM\$@Hotmail.com
Provide the daytime phone number for the contact person	<b>Phone:</b> (512) 329-0329

**Description of Problem/Need**

**Problem/Need** - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude. In the Travis County road (ROW) easement along Mestena Trail, there exists a ravine about 15ft deep. This ravine requires either a culvert-type crossing or a small bridge in order to access vacant lots on the west side of the creekbed. There are the twisted remains of a demolished house (Lots 4 & 5, Block 43, Austin Lake Hills, Section One) plus the area is blighted by people dumping all manner of debris. This section of Mestena is not yet accepted into the County's road program, thus is not paved yet this road serves six property owners currently and would benefit the area by improving dramatically the desirability and potential to build new homes for Low/Moderate income families.

**CDBG Project Proposal Form (Page 2 of 4)**

Please refer to the Instructions for the Project Proposal Form before filling out this document.

**Project Description**

**Project Description** - Describe the proposed activities and explain how the project addresses the problem or need. 1) Construct suitable ravine crossing in the existing 50ft right-of-way. 2.) Grade and widen existing caliche road serving the southern portion of Mestena Trail and the Northernmost portion of Lipan Trail. 3) Pave both the road and the ravine crossing. Once this is done, people (individuals/families) will be able to access approximately twelve separate lots... with the ultimate goal of improving availability of low/moderate income housing in Western Travis county, yet just 10 miles from Central Austin

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

Lipan Trail (78733): Address range from 1900 to 2001 Lipan Tr.  
Mestena Trail: Address range from 2001 to 2005 Mestena Tr.  
(map of location attached)

Lipan Trail is a mostly mobile-home area; many homes are in poor physical condition. I believe the description "blighted" would apply to the area. Local kids use this specific intersection to "party", dump trash, build fires, etc.

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

Currently, three houses are impacted along Mestena Trail. Since there is no effective access to Lipan trail due to the impassable ravine, four other individual land owners are affected... at this time, then, a total of seven distinct owners. Only two of those seven owners might possibly not be considered low-to-moderate income. Personally, I am certainly low income.

**CDBG Project Proposal Form (Page 3 of 4)**

Please refer to the Instructions for the Project Proposal Form before filling out this document.

<b>Project Cost and Timelines</b>	
If known, provide the total project cost and a copy of the cost estimate or budget.	<b>Estimated Cost of the Project: *</b> \$ 700,000. <sup>00</sup>
If known, indicate the amount of CDBG funds requested for PY <del>2011</del> 2012.	<b>Amount of CDBG funds requested:*</b> \$ 700,000. <sup>00</sup>
If any additional funding sources are needed, indicate the sources and amounts to ensure full funding of the project. Attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval. If this is a housing project, please attach a proforma.	<b>Amount and Source of Other Funds:*</b> N/A at this time.
If applicable, indicate the source of the cost estimate.	<b>Source of the cost estimate:*</b> Former (failed) developer's estimates from contractors/engineer
If known, indicate the proposed schedule for project completion. If a timeline is not available, indicate an approximate number of days for project completion. Keep in mind that grant funding for the 2011 Program Year Cycle is available no earlier than October 1, <del>2011</del> 2012.	<b>Timeline for Implementation of Project:*</b> Approximate duration of project: 6 to 8 months. (180 to 240 days)

**CDBG Project Proposal Form (Page 4 of 4)**

Please refer to the Instructions for the Project Proposal Form before filling out this document.

<b>Additional Notes and Information</b>	
Answer the question by circling yes or no.	<b>Has this project received Travis County CDBG funding in the past?</b>  Yes <input checked="" type="radio"/> No
<b>If yes, describe the project's past performance</b> – Indicate the number of years of funding and details on successes and barriers.     	
Answer the question by circling yes or no.	<b>Does your organization or Department have experience working with CDBG funds?</b>  Yes <input checked="" type="radio"/> No
<b>If yes, describe your organization's past performance</b> – Indicate the number of years of funding and details on successes and barriers.     	
<ul style="list-style-type: none"><li>• * Indicates items that may not be known.</li><li>• Technical assistance on project cost estimates may be able to be provided by County staff.</li></ul>	

# CDBG PROJECT PROPOSED FOR PY12

Project Title: Senior Engineer/Project Manager

Submitted by: Travis County Transportation and Natural Resources



## CDBG Project Proposal Form

Please refer to the Instructions for the Project Proposal Form before filling out this document. If you need additional space to answer any section attach additional sheets of paper.

<b>Contact Information</b>	
Provide a proposed project title	<b>Project Title:</b> Senior Engineer/Project Manager
Indicate the name of the individual, organization, or Travis County Department proposing the project.	<b>Name:</b> Travis County Transportation and Natural Resources
Indicate the name of the person to direct questions regarding the proposed project.	<b>Contact Person:</b> Steve Sun, P.E.
Provide the mailing address and e-mail for the contact person.	<b>Address/ E-mail:</b> steve.sun@co.travis.tx.us
Provide the daytime phone number for the contact person.	<b>Phone:</b> 512.854.4660

<b>Description of Problem/Need</b>
<p><b>Problem/Need</b> - Describe the problem or need to be addressed in enough detail to convey its seriousness and magnitude.</p> <p>The Travis County CDBG program utilizes a Senior Engineer position to function as Project Manager over active CDBG-funded street and water supply improvement projects that will extend beyond October 1, 2012. The Senior Engineer will assess and provide planning for potential transportation, water and wastewater projects to be considered in the future by the Travis County Commissioners Court. Additionally, Travis County is actively pursuing CDBG funding for other street improvement and utility projects that, if approved, will extend the need for a project manager into 2014 and beyond.</p> <p>TNR is requesting continued funding for 50% of the cost of this position to ensure existing projects are managed effectively through their completion and to assist with evaluating future applications for CDBG funded public works projects and managing approved projects.</p> <p>If this request is not funded, then the workload associated with the CDBG projects would fall to existing engineering staff within TNR. This would result in delays on the various CIP projects currently managed by staff.</p>

Please refer to the Instructions for the Project Proposal Form before filling out this document.

**Project Description**

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

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

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

**Type of Project** - Please choose from the following list to indicate the category that best represents your project.

- |   |   |
|---|---|
| <input type="checkbox"/> Business and Jobs  | <input checked="" type="checkbox"/> Infrastructure Needs    |
| <input type="checkbox"/> Community Services | <input type="checkbox"/> Public Buildings & Facilities      |
| <input type="checkbox"/> Housing            | <input type="checkbox"/> Populations with Specialized Needs |

**Type of Activity** – Please choose from the list of activities on pages 6-7 of the instructions, and indicate below the activity that best matches your project.

Infrastructure Needs

**Project Description continued**

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

The Senior Engineer will be officed in the Travis County Transportations and Natural Resources

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

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

<b>Project Cost and Timelines</b>	
<p>If known, provide the total project cost and a copy of the cost estimate or budget.</p>	<p><b>Estimated Cost of the Project: *</b> \$ <b>\$113,195.35</b></p>
<p>If known, indicate the amount of CDBG funds requested for PY 2012.</p>	<p><b>Amount of CDBG funds requested:</b> \$ <b>\$56,597.67</b></p>
<p>If any additional funding sources are needed, indicate the sources and amounts to ensure full funding of the project. Attach any letters of financial commitment. Any additional funds must be committed in writing prior to CDBG project approval. If this is a housing project, please attach a proforma.</p>	<p><b>Amount and Source of Other Funds:</b> \$56,597.68 of the funding will come from TNR funds.</p>
<p>If applicable, indicate the source of the cost estimate.</p>	<p><b>Source of the cost estimate:</b> Travis County Transportation and Natural Resources Financial Services and Public Works Divisions.</p>
<p>If known, indicate the proposed schedule for project completion. If a timeline is not available, indicate an approximate number of days for project completion. Keep in mind that grant funding for the 2012 Program Year Cycle is available no earlier than November 1, 2012.</p>	<p><b>Timeline for Implementation of Project:</b> This position is to be filled by existing staff beginning October 1, 2012.</p>
<p>*Technical assistance on project cost estimates may be able to be provided by County staff.</p>	

Additional Notes and Information	
Answer the question by selecting yes or no.	Has this project received Travis County CDBG funding in the past?  <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<p><b>If yes, describe the project's past performance</b> – Indicate the number of years of funding and details on successes and barriers.</p> <p>FY 2006 – Northridge Acres Water Distribution System - \$200,000. Project Complete.                      FY 2006 – Apache Shores Substandard Road Improvements - \$305,000. Project Complete.                      FY 2007 – Apache Shores Substandard Road Improvements - \$500,000. Project Complete.                      FY 2007 – Water /Wastewater and Project Planning - \$88,727.                      FY 2008 – Project Planning and Project Management- \$108,704.                      FY 2008 - Lava Lane Roadway Improvements Design - \$83,659. Design complete.                      FY 2009 – Lava Lane Right-of Way Acquisition – 60,000 Acquisition Complete.                      FY 2010 – Lava Lane Roadway Extension - \$400,000. Project Complete.                      FY 2011 - Plain View Water Service Connections - \$225,000 Currently in Construction.                      FY 2011 - Lake Oak Estates Substandard Roadway Improvements - \$120,000. Currently interviewing design consultants.</p>	
Answer the question by selecting yes or no.	Does your organization or Department have experience working with CDBG funds?  <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<p><b>If yes, describe your organization's past performance</b> – Indicate the number of years of funding and details on successes and barriers.</p> <p>FY 2006 – Northridge Acres Water Distribution System - \$200,000. Project Complete.                      FY 2006 – Apache Shores Substandard Road Improvements - \$305,000. Project Complete.                      FY 2007 – Apache Shores Substandard Road Improvements - \$500,000. Project Complete.                      FY 2007 – Water /Wastewater and Project Planning - \$88,727.                      FY 2008 – Project Planning and Project Management- \$108,704.                      FY 2008 - Lava Lane Roadway Improvements Design - \$83,659. Design complete.                      FY 2009 – Lava Lane Right-of Way Acquisition – 60,000 Acquisition Complete.                      FY 2010 – Lava Lane Roadway Extension - \$400,000. Project Complete.                      FY 2011 - Plain View Water Service Connections - \$225,000 Currently in Construction.                      FY 2011 - Lake Oak Estates Substandard Roadway Improvements - \$120,000. Currently interviewing design consultants.</p>	

Thank you for your participation!