



Travis County Commissioners Court Agenda Request

Meeting Date: June 5, 2012

Prepared By/Phone Number: Christy Moffett 854-3460

Elected/Appointed Official/Dept. Head:

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

Commissioners Court Sponsor: Judge Samuel T. Biscoe

AGENDA LANGUAGE:

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

- A. The proposed projects for the Program Year 2012 Action Plan:
 - 1. Lake Oak Estates Substandard Road Improvement Project Phase 2 for \$326,598;
 - 2. Owner Occupied Home Rehabilitation Project for \$256,024;
 - 3. Family Support Services Social Work Expansion Project for \$106,000;
 - 4. Fair Housing Counseling Project for \$28,451; and
 - 5. Administrative and Planning Project for \$179,268.
- B. The alternate projects for the Program Year 2012 Action Plan:
 - 1. Homebuyer Assistance Project for up to \$300,000;
 - 2. Owner Occupied Home Rehabilitation Project for up to \$200,000; and
 - 3. Las Lomitas Septic Tank and Water Project for up to \$480,000.
- C. Substantial Amendment to the 2011-2013 Consolidated Plan to include the Village of Webberville into the service area;
- D. Substantial Amendments to the Program Year 06, Program Year 08, Program Year 09, and Program Year 10 Action Plans:
 - 1. Delete the Program Year 2009 Youth and Family Assessment Center Flex Fund Expansion; and
 - 2. Reprogram project savings and the deleted project funds totaling \$227,935.96 to Owner Occupied Home Rehabilitation Project.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

- A. 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).

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- B. 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. 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.

- C. 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.

- D. 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.

STAFF RECOMMENDATIONS:

- A. Staff recommends the following projects for funding in PY 12:

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Detailed Project Recommendations for PY12	
Community Development (must be at least 65 % of Total Allocation)	
<p>1. Street Improvements: Lake Oak Estates 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>2. Owner Occupied: Home Rehabilitation 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
Housing and Community Development total (65 %):	\$582,622
Public Services (capped at 15 % of Total Allocation)	
<p>3. Social Work Expansion: 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>4. Fair Housing Counseling 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 & Planning budget (below) will pay for training of up to 250 people plus advertisements targeting the service area.</p>	\$28,451
Public Service total (15 %):	\$134,451
Administration and Planning (capped at 20 % of Total Allocation)	
<p>5. Administration & Planning 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</p>	\$179,268

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plan and annual report development, monitoring, and reporting among others.	
Administration and Planning Total (20%):	\$179,268
Total award by HUD:	\$896,341

B. The proposed Alternate Projects for 2012 are:

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

C. Staff recommends updating the PY 2011 – 2013 Consolidated Plan to reflect the addition of the Village of Webberville to the CDBG Service Area. Maps and demographics will be updated as a part of the amendment.

D. 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. The conversion to SAP found a couple of mathematical errors with regard to the projects savings as well as year reference. The project savings from PY06 Administration and Planning is actually from PY09.

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One project was off by one dollar and another by three dollars with a net change of two dollars less to reprogram.

Project savings are as follows:

Project Savings	
Original Project	Project Savings
PY06 Lava Lane	\$423.86
PY10 Lava Lane	\$129,685.02
PY06 09 Administration and Planning	\$1,106.23
PY10 Administration and Planning	\$28,593.65
PY10 Social Work Expansion	\$3,923.52 \$3,920.52
PY08 Land Acquisition – Phase 2	\$2,354.68 \$2,355.68
PY09 Land Acquisition – Phase 2	\$29,751.00
PY09 YFAC Flex Fund	\$32,100.00
TOTAL	\$227,937.96 \$227,935.96

ISSUES AND OPPORTUNITIES:

A. 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.

A brief summary of the project 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.

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- 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.

B. 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.

C. The Consolidated Plan needs to accurately reflect the CDBG Service area.

D. 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.

FISCAL IMPACT AND SOURCE OF FUNDING:

A. CDBG funding comes from the U.S. Department of Housing and Urban Development. 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

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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.

- B. No budgetary impact.
- C. No budgetary impact.
- D. 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.

REQUIRED AUTHORIZATIONS:

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