

## Item 18



# Travis County Commissioners Court Agenda Request

**Meeting Date:** December 18, 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 items related to the Program Year 2011 Consolidated Annual Performance Evaluation Report for the Community Development Block Grant provided by the U. S. Department of Housing and Urban Development (HUD):

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

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

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

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

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

November 27, 2012, the Travis County Commissioners Court approved the draft of the PY11 CAPER for public comment.

- A. A mandatory period providing the public with an opportunity to comment on the draft of the CAPER occurred from November 30, 2012 through December 14, 2012. A public hearing was also held on Tuesday, December 4, 2012 at 9 a.m. at the Travis County Commissioners Court. No public comments have been received to date. As the public comment period concludes at 5 p.m. on December 14, if additional comments are received after the submission of this agenda request CDBG staff will submit updated backup materials on December 17.
- B. From the time the draft of the CAPER was approved on November 27, 2012, small changes were made to the document including minor grammatical, wording and formatting edits to improve clarity and readability. Staff also added the HUD required reports located in Exhibit B. Attached you can find the final report. See Exhibit A for a summary of all changes made to the final draft.
- C. The CAPER is due on or before December 30, 2012 to the San Antonio Field Office, Region VI of the U.S. Department of Housing and Urban Development. Staff will overnight the report the week of December 24<sup>th</sup> per HUD's request not to turn it in too early due to staff workloads.

**STAFF RECOMMENDATIONS:**

- A. No comments received so no staff recommendations for responses are needed.
- B. Staff recommends approval of the final draft with the final reports and edits made.
- C. Staff recommends approval for on-time submission.

**ISSUES AND OPPORTUNITIES:**

None

**FISCAL IMPACT AND SOURCE OF FUNDING:**

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

**REQUIRED AUTHORIZATIONS:**

None

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## EXHIBIT A: SUMMARY OF CHANGES MADE DURING COMMENT PERIOD

### 1. Revisions to the PY11 CAPER Public Comment Draft

Below is a summary of major changes made to the CAPER draft during the public comment period. These changes do not include small changes to spelling, grammar, formatting, clarity, readability, etc.

Change	Reason
Percent expended for Public Services, Administration & Planning, and CDBG-R projects updated on "Figure 13: Summary of PY11 Expenditures by Project."	Original calculations were incorrect.
Amounts expended in social service contracts and other general fund investments added throughout the draft.	Data was unavailable as the fiscal year had not closed in time for posting the public comment draft.
Leverage amount for Administration and Planning was added to Project Summary and to "Figure 14: PY11 Leveraged Resources"	Data was unavailable as the fiscal year had not closed in time for posting the public comment draft.
Prior year's project funding was removed from "Figure 19: Overview of Travis County PY11 CDBG Investment in Community Development."	Change was made to align data with the current reporting period.

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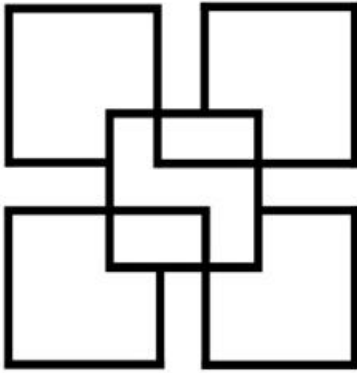
PY 2011

# TRAVIS COUNTY CDBG

PY11 CONSOLIDATED  
ANNUAL PERFORMANCE  
EVALUATION REPORT

10.1.2011 TO 9.30.2012

APPROVED DECEMBER 18, 2012



# TRAVIS COUNTY, TX CAPER

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**Acknowledgements**

*Special thanks to the following people for providing information to assist staff in the completion of this report.*

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**Questions or Comments?**

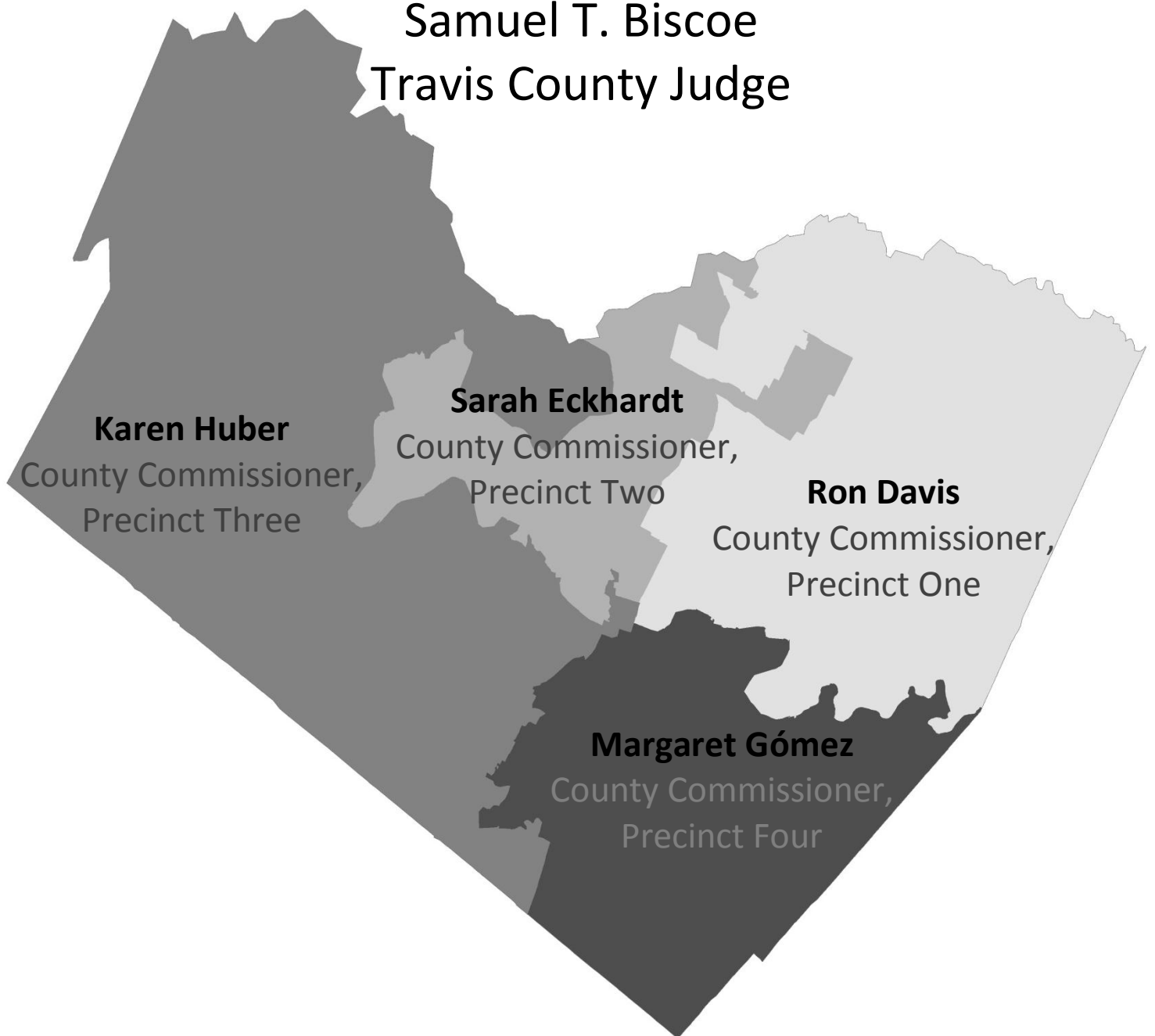
For questions or for more information, please contact the CDBG Office at [cdbg@co.travis.tx.us](mailto:cdbg@co.travis.tx.us).

# TRAVIS COUNTY, TX

## COMMISSIONERS COURT

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**Samuel T. Biscoe**  
Travis County Judge



**Karen Huber**  
County Commissioner,  
Precinct Three

**Sarah Eckhardt**  
County Commissioner,  
Precinct Two

**Ron Davis**  
County Commissioner,  
Precinct One

**Margaret Gómez**  
County Commissioner,  
Precinct Four

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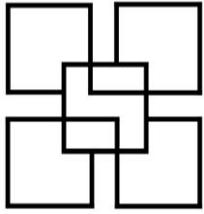
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# ACRONYMS

Throughout this report, the reader will note the following acronyms:

<b>ADA</b>	<b>Americans with Disabilities Act</b>
<b>AI</b>	<b>Analysis of Impediments to Fair Housing Choice</b>
<b>AP</b>	<b>Action Plan</b>
<b>CAPER</b>	<b>Consolidated Annual Performance Evaluation Report</b>
<b>CDBG</b>	<b>Community Development Block Grant</b>
<b>CFR</b>	<b>Code of Federal Regulation</b>
<b>Con-Plan</b>	<b>Consolidated Plan (governs CDBG Programs)</b>
<b>CPD</b>	<b>Community Planning and Development (part of HUD)</b>
<b>CPP</b>	<b>Citizen Participation Plan</b>
<b>EA</b>	<b>Environmental Assessment</b>
<b>ESG</b>	<b>Emergency Shelter Grant</b>
<b>FHA</b>	<b>Federal Housing Administration (part of HUD)</b>
<b>FSS</b>	<b>Family Support Services (a Travis County Social Service Program)</b>
<b>FTEs</b>	<b>Full Time Equivalent</b>
<b>HACT</b>	<b>Housing Authority of Travis County</b>
<b>HHS/VS</b>	<b>Travis County Department of Health &amp; Human Service and Veteran Services</b>
<b>HOME</b>	<b>HOME Investment Partnership Program (HUD’s Program)</b>
<b>HOPWA</b>	<b>Housing Opportunities for Persons with AIDS (HUD’s Program)</b>
<b>H.T.E.</b>	<b>Accounting Software used by Travis County</b>
<b>HUD</b>	<b>United States Department of Housing and Urban Development</b>
<b>IDIS</b>	<b>Integrated Disbursement Information System (HUD’s Financial Management System))</b>
<b>LMA</b>	<b>Low Mod Area of Benefit</b>
<b>LMC</b>	<b>Low Mod Clientele</b>
<b>LMH</b>	<b>Low Mod Housing</b>
<b>LMI</b>	<b>Low- and Moderate-Income (80% or below median household income)</b>
<b>LMJ</b>	<b>Low Mod Jobs</b>
<b>MFI</b>	<b>Median Family Income</b>
<b>OMB</b>	<b>Office of Management and Budget</b>
<b>PY</b>	<b>Program Year</b>
<b>PY11</b>	<b>Program Year 2011</b>
<b>RFP</b>	<b>Request for Proposals</b>
<b>RFQ</b>	<b>Request for Qualifications</b>
<b>RFS</b>	<b>Request for Services</b>
<b>SAP</b>	<b>Procurement and Financial Software used by the Travis County beginning in June 2012</b>
<b>TC</b>	<b>Travis County</b>
<b>TCHFC</b>	<b>Travis County Housing Finance Corporation</b>
<b>TxDOT</b>	<b>Texas Department of Transportation</b>
<b>TNR</b>	<b>Travis County Department of Transportation and Natural Resources</b>
<b>URA</b>	<b>Uniform Relocation Act</b>





## INTRODUCTION

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

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

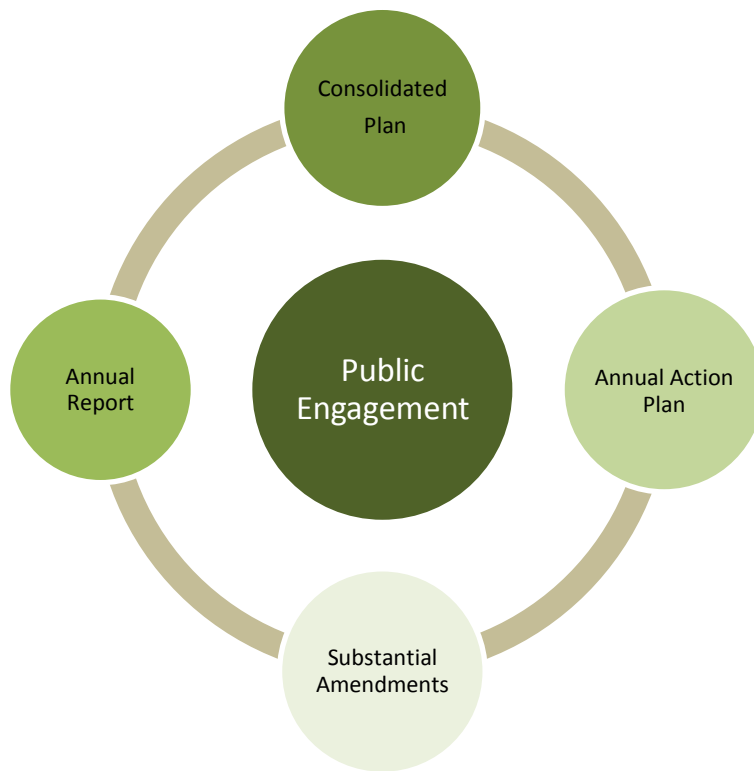
Usage of CDBG funds must meet a variety of parameters set nationally by HUD and locally by the County. Federal regulation requires that a minimum of 70% of the CDBG funds focus on projects for low- to moderate-income residents. Additionally, Travis County's allocation specifically targets residents living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

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

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

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

**Figure 1: CDBG Cycle**



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

## EXECUTIVE SUMMARY

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

Specifically, the CAPER describes the County’s CDBG housing and community development activities as well the County’s overall housing and community development efforts. This specific document corresponds to activities conducted during Program Year 2011 (PY11) spanning October 1, 2011 to September 30, 2012.

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

### Summary of Resources and Distribution of Funds

The Program Year 2011 Action Plan detailed the proposed use of program funds for a single fiscal year from October 1, 2011 through September 30, 2012. PY11 allocated funds were used along with remaining funds from prior years. The following table represents use of funds for PY11 by project, including reallocated and unexpended funds from previous years, benefit in PY11, and status.

The following table presents a list of the projects implemented in PY11.

**Figure 2: Progress of CDBG Projects as of September 30, 2012**

Activities	Expected Benefit/Served in PY11	Budgeted PY11 Funds	Prior Year funds available for PY11 (includes substantial amendments)	Amount Spent in Prior Years	Amount Spent in PY11	Status
Production of New Owner Housing Units Via land acquisition and infrastructure development	31/2 Housing Units	\$0	\$2.86	\$1,062,544.90	\$0	<b>Continuing:</b> Property acquired October 2010 & July 2011. Two houses are complete and occupied. The remaining houses are scheduled to be completed in 2014.

Activities	Expected Benefit/ Served in PY11	Budgeted PY11 Funds	Prior Year funds available for PY11 (includes substantial amendments)	Amount Spent in Prior Years	Amount Spent in PY11	Status
<b>Homeowner Rehabilitation</b> Minor home repair up to \$24,999	35/0 Housing Units	\$368,636	\$464,071.96	\$0	\$0	<b>Continuing:</b> A Request-for-Services (RFS) to hire a subrecipient to administer the program is complete and was released in October 2012. The program is scheduled to begin by January 2013.
<b>Homebuyer Assistance:</b> Direct Homeownership Assistance through Down Payment Assistance and Shared Appreciation Gap Financing	63/0	\$0	\$794,945	\$0	\$0	<b>Continuing:</b> A subrecipient was identified and a contract executed in September 2012. The program will launch in the first quarter of PY12.
<b>Street Improvements:</b> Lake Oak Estates	126/0	\$145,000	\$0	\$0	\$54,192.80	<b>Continuing:</b> This is a phased project. During PY11, a design consultant was selected, and at close of year design services and environmental review were underway.
<b>Street Improvements:</b> Lava Lane	N/A (see note)	\$0	\$10,552.19	\$	\$10,552.19	<b>Completed:</b> This project was completed in PY10 and reported as final in the PY10 CAPER. This was an additional invoice that was paid in PY11.
<b>Public Services, Other:</b> Family Support Services (FFS) Social Work Services Expansion –Travis County HHS/VS Program	500/391	\$118,500	\$0	\$0	\$89,468.77	<b>Completed</b> <b>09/30/12</b>
<b>Administration &amp; Planning:</b> CDBG	N/A	\$158,000	\$0	\$0	\$153,145.83	<b>Completed</b> <b>09/30/12</b>
<b>Total</b>		<b>\$790,136</b>	<b>\$1,259,020.96</b>	<b>\$1,269,573.15</b>	<b>\$307,359.59</b>	

CDBG Recovery Act funds were available to spend in PY11. The funds were required to be spent by September 30, 2012. Figure 3 shows the final year of expenses for the project.

**Figure 3: Progress of CDBG-R Project as of September 30, 2012**

Activities	Expected Benefit/ Served in PY11	CDBG-R Funds	Amount Available in PY11	Amount Spent in Prior Years	Amount Spent in PY11	Status
<b>Home Rehabilitation:</b> Water Connections for Plainview Estates	39/20 Housing Units	\$226,300	\$142,201.84	\$84,098.16	\$117,692	<b>Completed:</b> All properties that were income eligible and wanted a connection were connected.
<b>Total</b>		<b>\$226,300</b>	<b>\$142,201.84</b>	<b>\$84,098.16</b>	<b>\$117,692</b>	

**Timely Spending of Funds**

As part of the mandate from Congress to administer the CDBG program, each year HUD determines whether each CDBG entitlement is carrying out its activities “in a timely manner.” HUD conducts an analysis of each entitlement’s timeliness of spending 10 months into each grant year. For Travis County, the test occurs every August. The threshold for compliance with timeliness is having no more than 1.5 times the current year’s allocation unspent. The Program did not achieve timeliness with a ratio of 2.38 for its August 2012 timeliness test. A work out plan that demonstrates compliance by next year was submitted to HUD and has been approved.

**Public Participation**

During PY11, the public had ample opportunity to participate in the development of the PY12 Action Plan. 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.

**Public Hearings and Participation Forms**

The purpose of the hearings and participation forms were to obtain the public’s input on community development, housing, and public service needs, as well as potential project ideas to address those

needs. The first hearing, held at the Travis County Commissioners Court (TCCC), 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 4: Locations and Dates of Public Hearings Held to Collect Information for the PY12 Action Plan**

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

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.

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 was held from June 18, 2012 to July 17, 2012 and the two public hearings occurred on June 26, 2012 and July 10, 2012.

The public comment period was advertised on the County’s website and in newspapers of general circulation during the week of May 28th. In addition, notifications by mail and e-mail were sent to service providers, to citizens who attended public hearings in the past, to the community liaison departments of school districts, and to neighborhood associations. The announcements were available in English and Spanish.

In addition, as part of the development of the Analysis of Impediments to Fair Housing Choice (AI), public meetings were held at two separate sites on consecutive evenings to solicit comment on fair housing issues. The meetings were held on June 12, 2012 at the Oak Hill Community Center and on June 13, 2012 at the Del Valle Community Center. Public notices announcing the meeting were

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distributed in English and Spanish among social service providers and posted in well-trafficked public locations. Translators were available at both meetings.

## RECOVERY ACT FUNDS

The American Recovery and Reinvestment Act of 2009 ("Recovery Act") was signed into law by President Barack Obama on February 17, 2009. The Recovery Act awards \$1 billion in CDBG Recovery (CDBG-R) funds to be distributed to cities, counties, insular areas and states, of which \$10 million has been reserved by the U.S. Department of Housing (HUD) for its administrative costs and \$10 million of which will be awarded to Indian tribes. Recipients of the remaining \$980 million of CDBG-R funds were the approximately 1,200 jurisdictions that received CDBG funding in Fiscal Year 2008.

Travis County, as an entitlement jurisdiction that received CDBG funding in Fiscal Year 2008, qualified to apply for \$226,300 in CDBG-R funds. As is the case with the regular CDBG funds, these funds must benefit Travis County low- to moderate-income residents who live in the unincorporated areas of the county.

One project was selected. The Plainview Estates Water Connection project assisted low- to moderate-income residents connect to a permanent water source. During PY11, the CDBG-R project was completed and assisted 20 homes connect to water.

## SUBSTANTIAL AMENDMENTS

When any changes are made to 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 selected.

In PY11, Travis County made substantial amendments to PY06, PY08, PY09, and PY10, and to the 2011-2013 Consolidated Plan. The public comment period and public hearings for the Substantial Amendments coincided with public comment for the PY12 Action Plan. The amendments were approved by TCCC on August 7, 2012.

**Amendment to PY06, PY08, PY09, and PY10 Action Plans: Project Savings**

Over the last five years, several projects had cost savings and those funds were reallocated to another purpose. The chart below summarizes the project savings. Project savings is defined as funds available after a project’s completion.

<b>Figure 5: Project Savings</b>	
<b>Original Project</b>	<b>Project Savings</b>
PY06 Lava Lane	\$423.86
PY10 Lava Lane	\$129,685.02
PY09 Administration and Planning	\$1,106.23
PY10 Administration and Planning	\$28,593.65
PY10 Social Work Expansion	\$3,920.52
PY08 Land Acquisition – Phase 2	\$2,355.68
PY09 Land Acquisition – Phase 2	\$29,751.00
PY09 YFAC Flex Fund	\$32,100.00
<b>TOTAL</b>	<b>\$227,935.96</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 HHS/VS program 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. In the PY09 Action Plan, an expansion of the program was approved as a CDBG project with \$32,100 in funds. This project was not implemented. Given the relatively small amount of funding for this project, other CDBG projects with larger funding amounts were 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 in other ways and deletion of the



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CDBG funds did not impact service provision. Because other projects better meet the strategic goals for the CDBG program, this project was deleted from PY09 Action Plan and the funds reprogrammed.

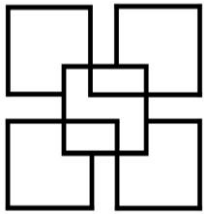
### **Reallocation of Funds**

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

### **Amendment to the PY2011-2013 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 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 PY12 the Village of Webberville will be part of the CDBG Program service area.

The addition of the Village of Webberville does not change the analysis of community needs or the identification of strategic directions for PY2011-2013. This amendment acknowledges the inclusion of the Village of Webberville and the eligibility of projects to be located there.



# GENERAL QUESTIONS

## STATUS OF PROJECTS

### PROJECT 1:

## OWNER HOUSING – PRODUCTION OF NEW UNITS

**Activity:** Land Acquisition

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



Dedication of first house for the project



Dedication of second house for the project

### Project Description

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

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

**Project Status and Progress to Date**

- ◆ Two houses were completed during PY11 and are currently occupied.

**Performance Measure**

Affordability for the purpose of creating decent housing.

Activity	Con-Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY11	Total CDBG funds Expended	Amended Goal/ Actual
Owner Housing	High	CDBG Private	Prior Years: \$1,062,544.90	\$282,342	\$0	\$1,062,544.90	31/2 Housing Units

# PROJECT 2:

## HOMEOWNER REHABILITATION

**Activity:** Home Repair

**IDIS Activity Numbers:** 16 for PY08, 21 for PY09, and 36 for PY11

### Project Description

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

### Project Status and Progress to Date

- A Tier One environmental was drafted.
- At close of PY11 a Request-for-Services (RFS) to identify a subrecipient for administration of the program is in the final stages of internal Travis County review.
- The project is anticipated to launch in January 2013, and will begin providing service to those who qualify. Qualified homeowners on the existing waiting list for the project will be considered first.

### Performance Measure

Improving the quality of owner housing.

Activity	Con-Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY11	Total CDBG funds Expended	Amended Goal/ Actual
Home Rehabilitation	High	CDBG	Prior Years*: \$464,071.96 PY11 \$368,636	\$ 0	\$ 0	\$ 0	35/0 Housing Units

\* Substantial Amendment in June 2012 reallocated funds from prior year project savings and from deletion of YFAC Flex Fund project.

# PROJECT 3:

## LAKE OAK ESTATES

**Activity:** Street Improvements

**IDIS Activity Numbers:** 35 for PY11

### 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 cannot be accepted into the Travis County road maintenance program until they have been improved.



Facing Northwest on Holly Lane



Facing Southeast on Bowling Lane

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, 5) utility location and relocation coordination services, 6) environmental review and related regulatory permits, 7) acquisition of right-of-way and easements, and 8) construction.

The project will take place in three phases and include the improvement to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane, and related cross streets. The first phase, funded with PY11 grant funds, included: 1) design services, 2) land surveying services, 3) geo-technical services, 4) drainage design services, 5) utility location and relocation coordination services, 6) environmental review and related regulatory permits, and 7) project management time. The

improvements impact 126 people, of which, 85.7% are considered low- to moderate-income based on the primary survey.

**Project Status and Progress to Date**

- A Request-for-Qualifications (RFQ) process took place in PY11 and an architectural and engineering firm was selected to administer the design phase of the program.
- In July of 2011 a Notice to Proceed was issued to the chosen firm.
- At close of PY11, design is underway.
- At close of PY11, draft environmental report has been completed and is awaiting Travis County review.

**Performance Measure**

Accessibility for the purpose of creating a suitable living environment.

Activity	Con-Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY11	Total CDBG Funds Expended	Goal/ Actual
Street Improvements	High	CDBG	PY11: \$145,000	NA	\$54,192.80	\$54,192.80	126/0 People

## PROJECT 4:

### HOMEBUYER ASSISTANCE

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

**IDIS Activity Number:** 31 for PY09 and 28 for PY10

#### Project description

In an effort to make housing affordable to “first-time home purchasing” families whose annual household income is at or below 80 percent of the Area Median Family Income (MFI), 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 subrecipient. All program income will be reinvested into the Homebuyer Assistance program.

#### *Shared Appreciation Gap Financing*

Households earning 80% or less of the AMI may obtain 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 property’s appreciation value.

#### *Down Payment Assistance*

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

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

**Project Status and Progress to Date**

- A Request-for-Services (RFS) process took place in PY11 and a subrecipient was selected to administer the program.
- The subrecipient contract was approved on September 11, 2012.
- At close of PY11, Travis County and the subrecipient are finalizing all program processes and forms, and the program will begin accepting applications in early PY12.

**Performance Measure**

Availability for the purpose of creating a suitable living environment.

Activity	Con-Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY11	Total CDBG Funds Expended	Goal/ Actual
Homebuyer Assistance	High	CDBG	Prior Years: \$794,945	N/A	\$0	\$0	63/0 Households



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## PROJECT 5:

### PUBLIC SERVICES, OTHER

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

**IDIS Activity Number:** 34 for PY11

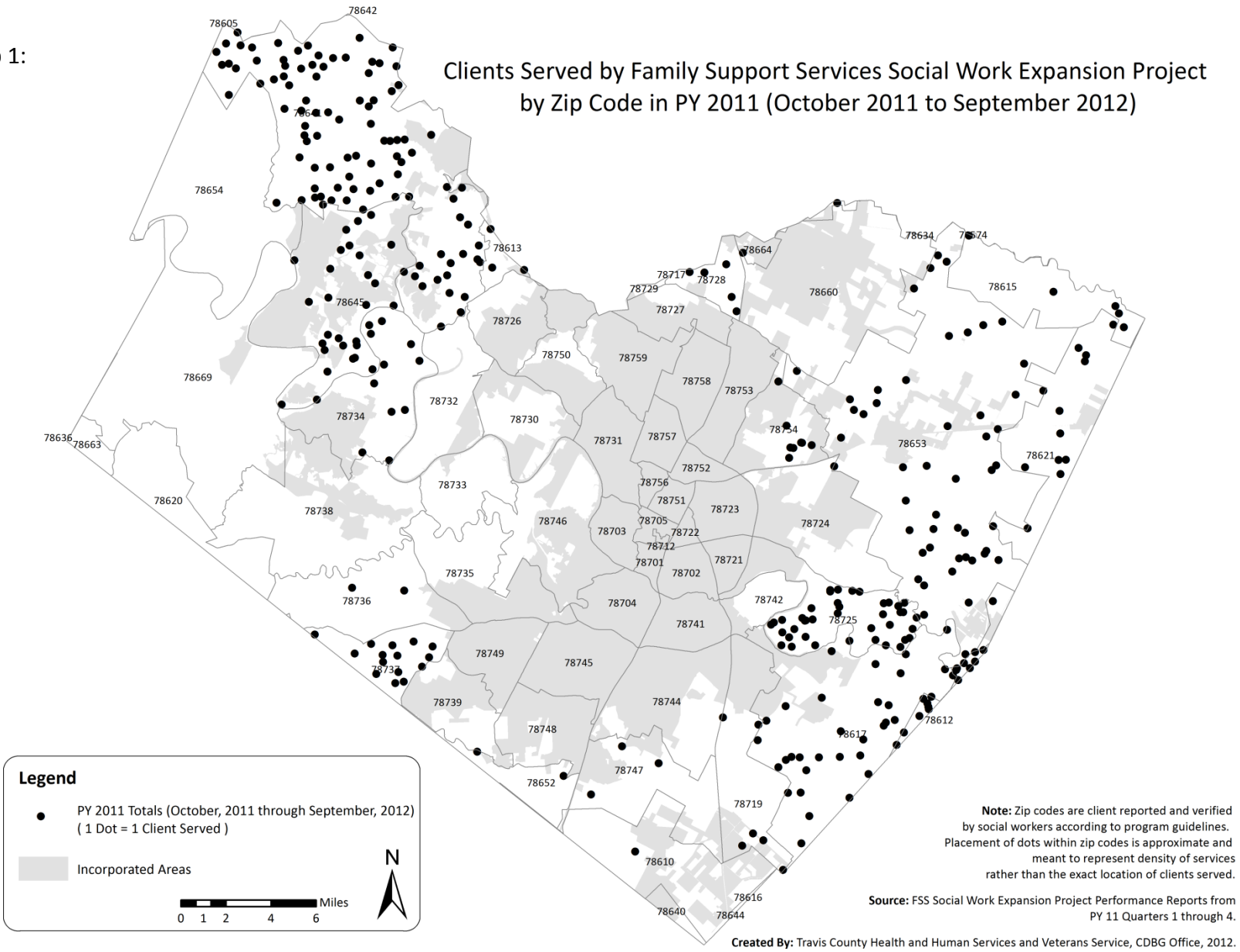
#### Project Description

This program is an internal Travis County Health and Human Services & Veterans Service (HHS/VS) expansion of existing services. In PY11, the program was redesigned to expand social work services by increasing to the equivalent of one-and-a-half social workers resulting 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 1.5 full time equivalents (FTEs) partially funded eight social workers who work at a Travis County HHS/VS facility; however, to reduce transportation barriers, the social workers provide 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, and mileage and training, among other related expenses.

#### Project Status and Progress to Date

- Outreach to a total of 422 agencies, school districts, churches, and neighborhood associations during PY11 to inform community members about the social work services available.
- 391 people benefitted from services provided during PY11. Services included case management, referrals, non-clinical counseling, and crisis intervention.
- 7 clients received assistance through the Youth and Family Assessment Center program.
- 35 clients were assisted with Travis County or State funded rent or utility assistance programs.
- A map is included below to show the number and distribution of clients served by the program in PY11.
- While the program did not meet the anticipated 500 clients, it was Year 1 of a program design change and the outreach became a key component to gaining access to underserved clients.

Map 1:



**Performance Measure**

Availability for the purpose of creating a suitable living environment.

Activity	Con-Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY11	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG	PY11: \$118,500	\$26,650.93*	\$89,468.77	\$89,468.77	500/391 People

\*Leveraged funding comes from Travis County General Fund rent and utility assistance, Flexible Youth Funding and State pass through funds for utility and rental assistance.

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## PROJECT 6:

### PLANNING AND ADMINISTRATION

**Activity:** Administration

**IDIS Activity Number:** 37 for PY11

#### Project Description

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

#### Project Status and Progress to Date

- ◆ During PY11, CDBG staff provided technical assistance to one neighborhood to enable them to conduct a primary survey
- ◆ Through a Request for Services (RFS) process a consultant was hired to undertake a county-wide Analysis of Impediments to Fair Housing Choice (AI).
- ◆ The first draft of the AI was delivered for County review.
- ◆ Through an RFS process a nonprofit was contracted to administer the Homebuyer Assistance Program and the RFS process for the Home Rehabilitation project was finalized for release.
- ◆ Staff provided significant amounts of technical assistance and training to contractors, internal departments and subrecipients.
- ◆ The PY10 CAPER and PY12 Action Plan were completed on time.
- ◆ Staff assisted the Research and Planning Department of HHS/VS in drafting two reports: *Travis County Snapshot from the American Community Survey* and an annual *Community Impact Report*.
- ◆ Staff participated in homeless and housing planning through a variety of groups including the steering committee for a regional Opportunity Mapping project, the Continuum of Care Independent Review Team, and the Hunger and Homeless Awareness Week Committee.

**Performance Measure**

N/A

Activity	Con-Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY11	Total CDBG Funds Expended	Goal/ Actual
Planning	High	CDBG Travis County	\$158,000	\$148,950.06*	\$153,145.83	\$153,145.83	N/A

\* Leveraged funding is in the form of general fund dollars.

## CDBG-RECOVERY

The American Recovery and Reinvestment Act of 2009 ("Recovery Act") was signed into law by President Barack Obama on February 17, 2009. The Recovery Act awards \$1 billion in CDBG Recovery (CDBG-R) funds to be distributed to cities, counties, insular areas and states, of which \$10 million has been reserved by the U.S. Department of Housing (HUD) for its administrative costs and \$10 million of which will be awarded to Indian tribes. Recipients of the remaining \$980 million of CDBG-R funds were the approximately 1,200 jurisdictions that received CDBG funding in Fiscal Year 2008.

Travis County, as an entitlement jurisdiction that received CDBG funding in Fiscal Year 2008, qualified to apply for \$226,300 in CDBG-R funds. As is the case with the regular CDBG funds, these funds must benefit Travis County low- to moderate-income residents who live in the unincorporated areas of the county. In addition, the CDBG-R funds must meet at least one of the objectives of the Recovery Act by stimulating the economy through measures that modernize the Nation’s infrastructure, improve energy efficiency, or expand educational opportunities and access to health care.

The application for funds was conducted through a modified Substantial Amendment process in May 2009 and submitted in June 2009. Below is a summary of the project that was funded with CDBG-R funds.

### PROJECT 7:

## PLAINVIEW WATER CONNECTION PROJECT

**Activity:** Home Rehabilitation  
**IDIS Activity Number:** 20 for PY11

#### Project Description

This project involves the service connection of approximately 39 houses (approximately 140 individuals) to public water infrastructure for the first time. The homes are located in Plain View Estates, a primarily low- to moderate-income neighborhood located in the unincorporated areas of Eastern Travis County that has experienced water shortages in the residents’ personal wells resulting in some residents having to truck in water. Connections were only provided to income eligible low- to moderate-income homeowners at or below 80% of the Area Median Family Income as defined by HUD.

The project includes design, engineering, surveying, environmental review, construction and related costs for project management and eligibility determination. Work was completed by a design consultant and construction contractor, and the project was managed by the Travis County Transportation and Natural Resources Department, CDBG Senior Engineer.



American Recovery and Reinvestment Act Sign



South view from Plain View Drive



West view of Plain View Drive

**Project Status and Progress to Date**

- ◆ During 2011, an Environmental Assessment was completed and certified by the Travis County Commissioners Court and signed by the Travis County Judge.
- ◆ A construction contract was issued to Keystone Construction of Austin, Texas to install the water services lines and connect the houses to the existing water distribution system.
- ◆ 20 households (66 individuals) were approved as income eligible for the project.
- ◆ Of the possible 39 homes to be assisted, 20 were approved for connection. The remaining 19 were already connected, did not want service, or did not qualify.
- ◆ Water service is being supplied by SouthWest Water Company.

Activity	Con-Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG-R funds Expended during PY11	Total CDBG-R Funds Expended	Goal/ Actual
Home Rehabilitation	High	CDBG-R	\$226,300	\$0	\$117,692	\$201,790.16	39 households/20 households

## GEOGRAPHIC DISTRIBUTION OF PROJECTS

To date, Travis County has not had any consortium cities participating in the use of CDBG funds; therefore, all services and planning efforts have been focused on the unincorporated areas of the county. In June 2011, the Village of Webberville joined Travis County’s Urban County; therefore, beginning in PY12 the Village of Webberville will be considered part of the CDBG service area.

Travis County’s CDBG program does not have any designated target areas. Refer to the table below for specific descriptions of geographic distribution for each one of the CDBG projects. For a map of the project locations and racial and ethnic concentrations, please refer to the maps below.

**Figure 6: Geographic Distribution of Grant Activity for the Program Year 2011**

Project	Location/ Census Tract
<ul style="list-style-type: none"> <li>▪ Production of New Owner Housing Units: via Land acquisition</li> </ul>	Precinct 1, Census Tract: 22.05 Block Group: 4
<ul style="list-style-type: none"> <li>▪ Street Improvements: Lake Oak Estates</li> </ul>	Precinct 4, Census Tract: 17.42, Block Group: 2
<ul style="list-style-type: none"> <li>▪ Public Services, Other: Family Support Services Social Work Services Expansion</li> </ul>	Various eligible households in the unincorporated areas of Travis County. Specifically residents in the following zip codes were served in PY11: 78610, 78612, 78613, 78615, 78617, 78621, 78641, 78645, 78652, 78653, 76854, 78660, 78664, 78719, 78724, 78725, 78728, 78734, 78736, 78737, 78739, 78744, 78747, 78754
<ul style="list-style-type: none"> <li>▪ Housing Rehabilitation</li> </ul>	Households residing in the unincorporated areas of the County
<ul style="list-style-type: none"> <li>▪ Homebuyer Assistance</li> </ul>	Households purchasing homes in the unincorporated areas of the County



## GEOGRAPHIC DISTRIBUTION OF PROJECTS & RACIAL CONCENTRATION

This section outlines the projects in relation to the racial and ethnic concentrations in the areas where they are located. The table below demonstrates the racial breakout of persons served by projects implemented during PY11 and the maps identify where each of the street improvements, land acquisition, and public service projects are located.

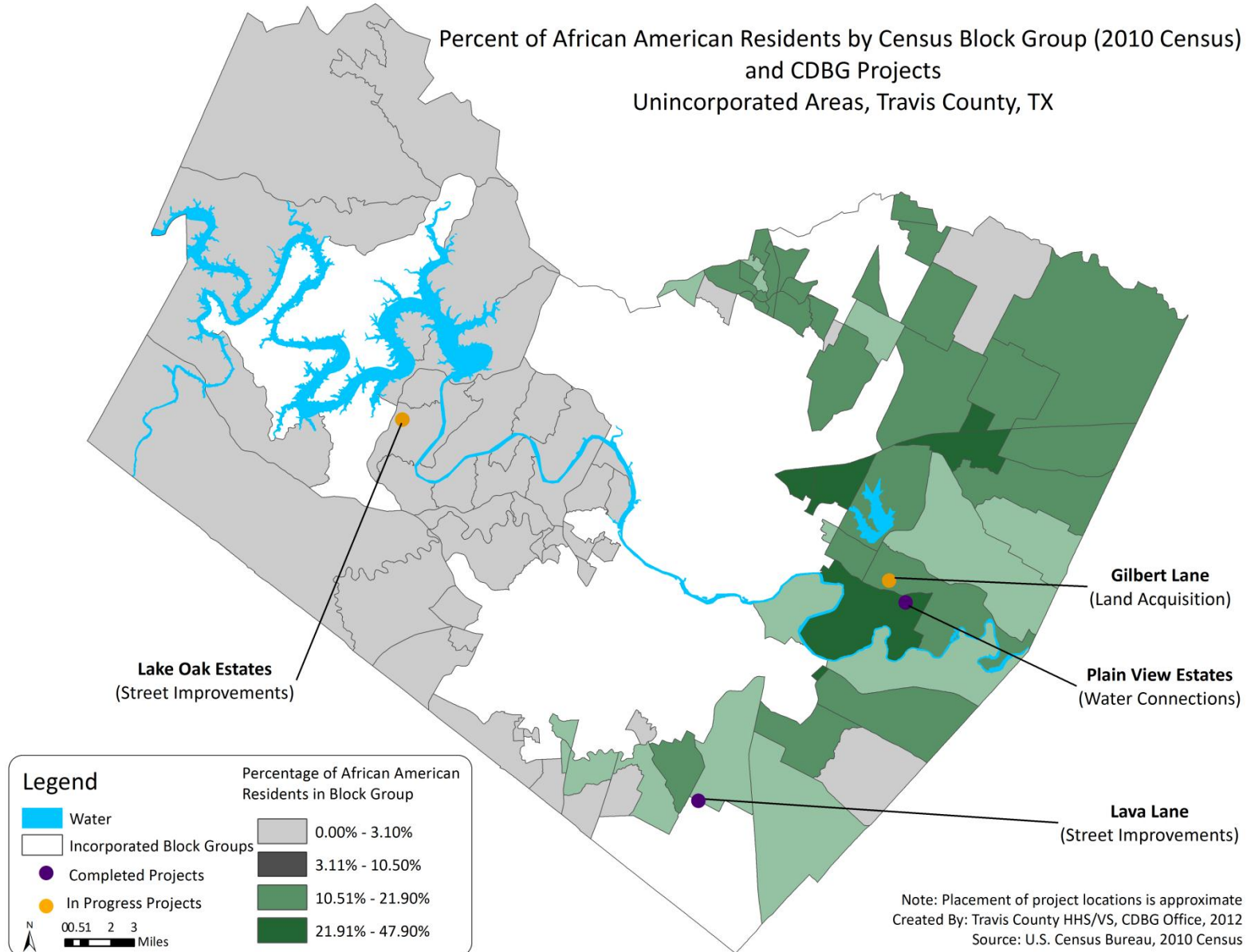
**Figure 7: PY11 Project Beneficiaries by Race and Ethnicity**

Project	Ethnicity		Race					Total # of People Benefited
	Hispanic	Non-Hispanic	Amer. Indian or Alaskan Native	Asian/ Pac. Islander	Black or African American	White	Other/ Multi Race	
▪ Public Services, Other – FFS Services*	125	266	2	0	61	318	10	391
▪ Lake Oak Estates	88	38	0	0	0	29	97	126
▪ Plain View Estates	65	1	0	0	1	24	41	66
▪ Land Acquisition*	9	0	0	0	0	9	0	9
<b>Total</b>	<b>287</b>	<b>305</b>	<b>2</b>	<b>0</b>	<b>62</b>	<b>380</b>	<b>148</b>	<b>592</b>

\*Data gathered from the PY11 performance report submitted by service providers.

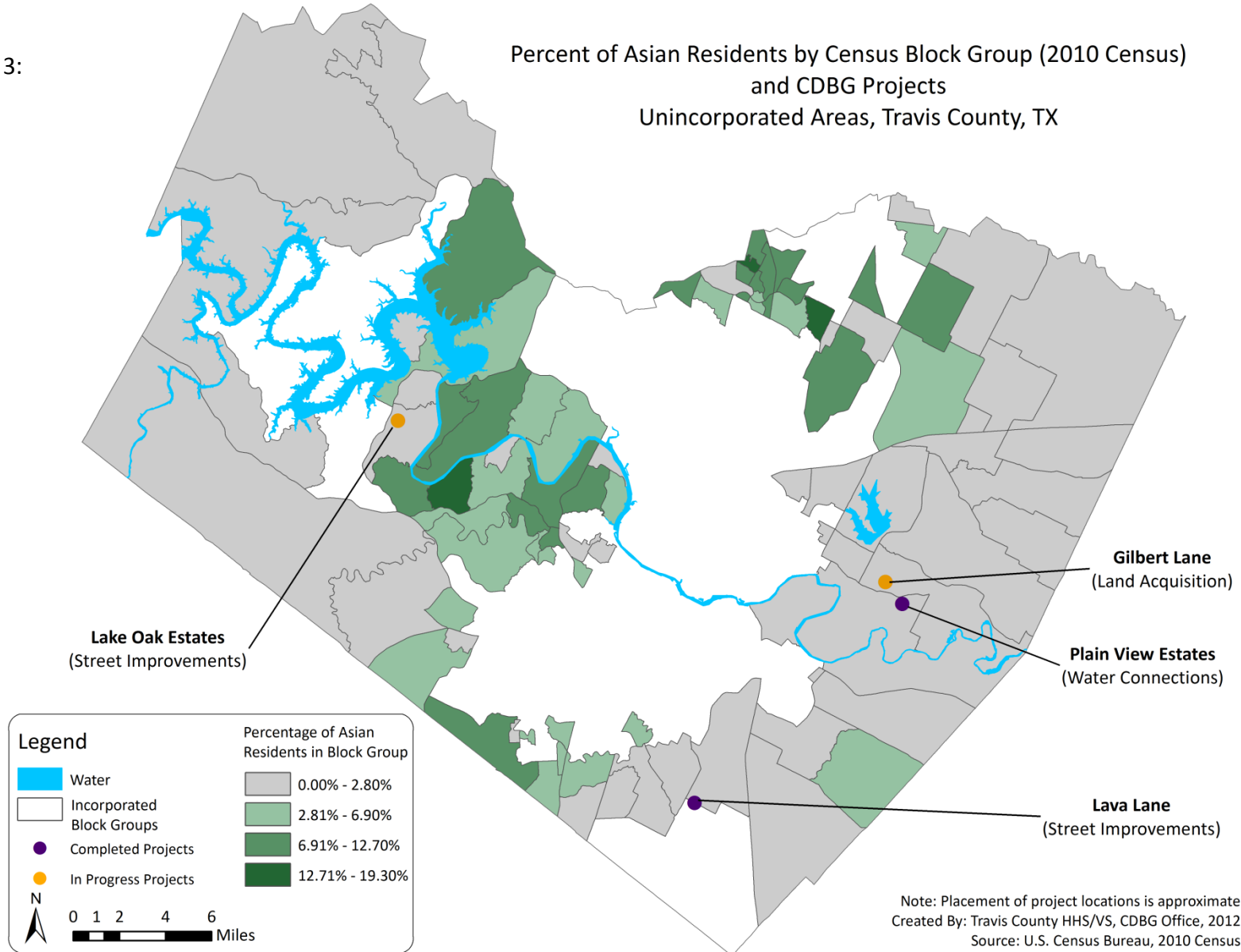
Map 2:

Percent of African American Residents by Census Block Group (2010 Census)  
and CDBG Projects  
Unincorporated Areas, Travis County, TX



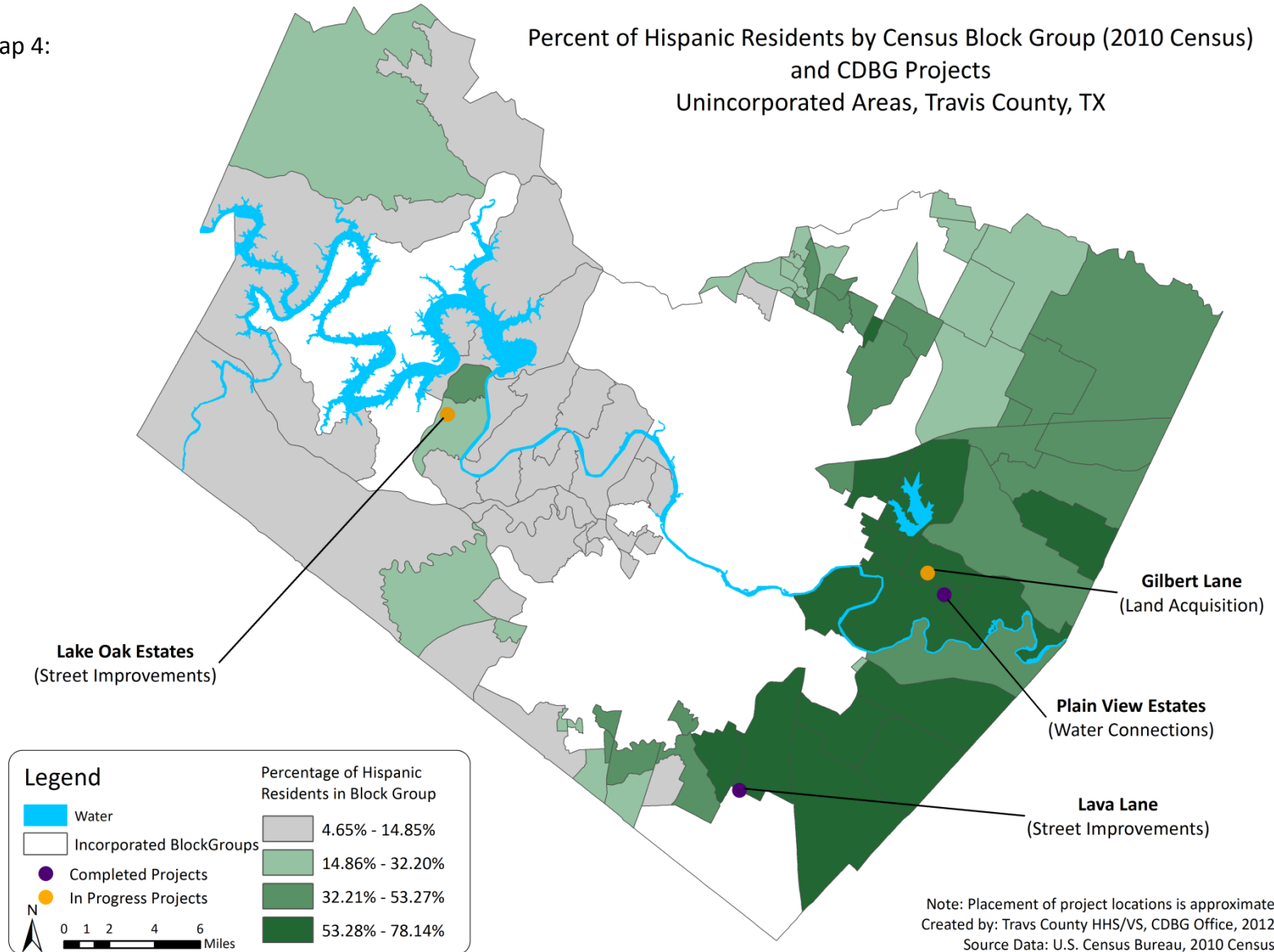
Map 3:

Percent of Asian Residents by Census Block Group (2010 Census)  
and CDBG Projects  
Unincorporated Areas, Travis County, TX



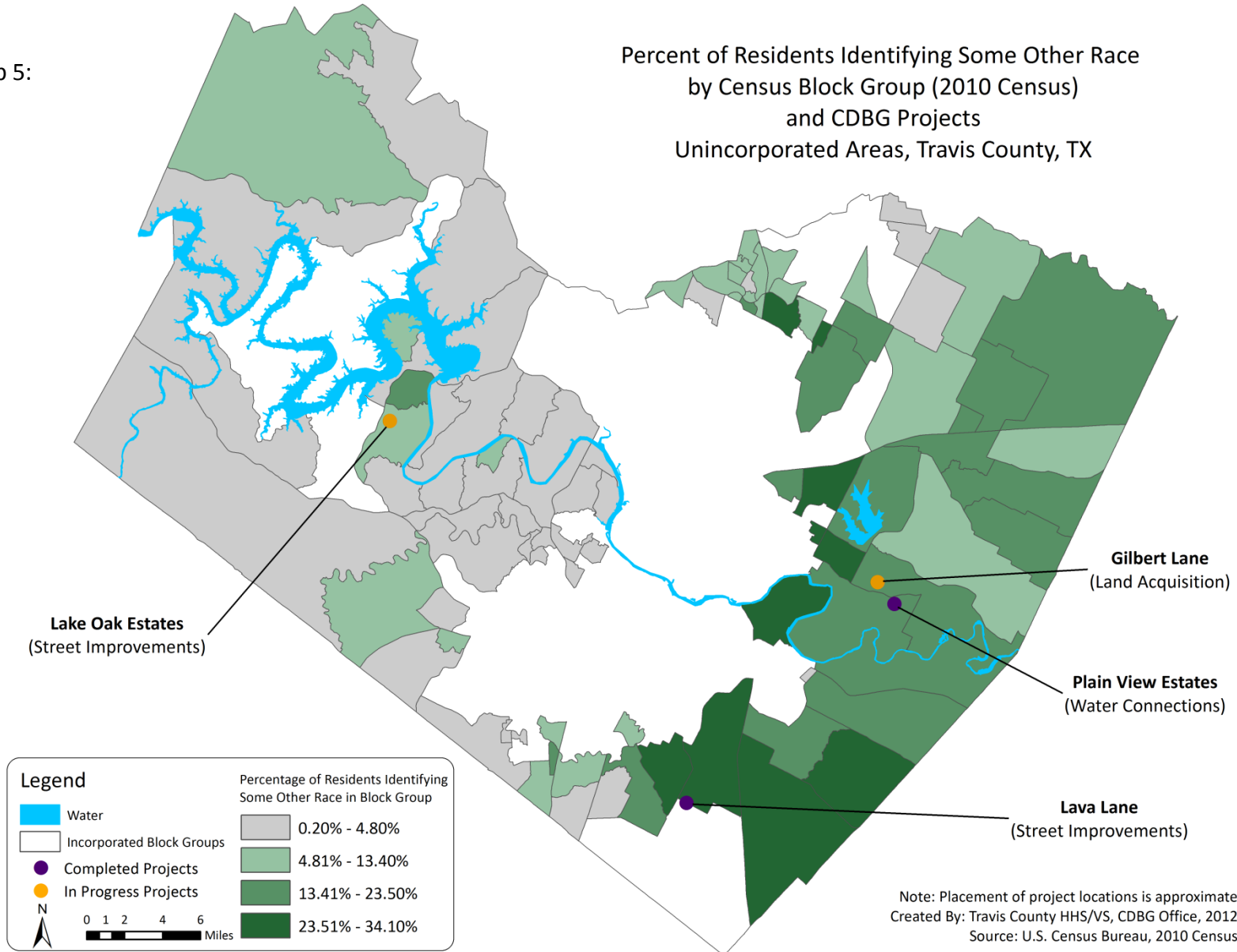
Map 4:

Percent of Hispanic Residents by Census Block Group (2010 Census)  
and CDBG Projects  
Unincorporated Areas, Travis County, TX



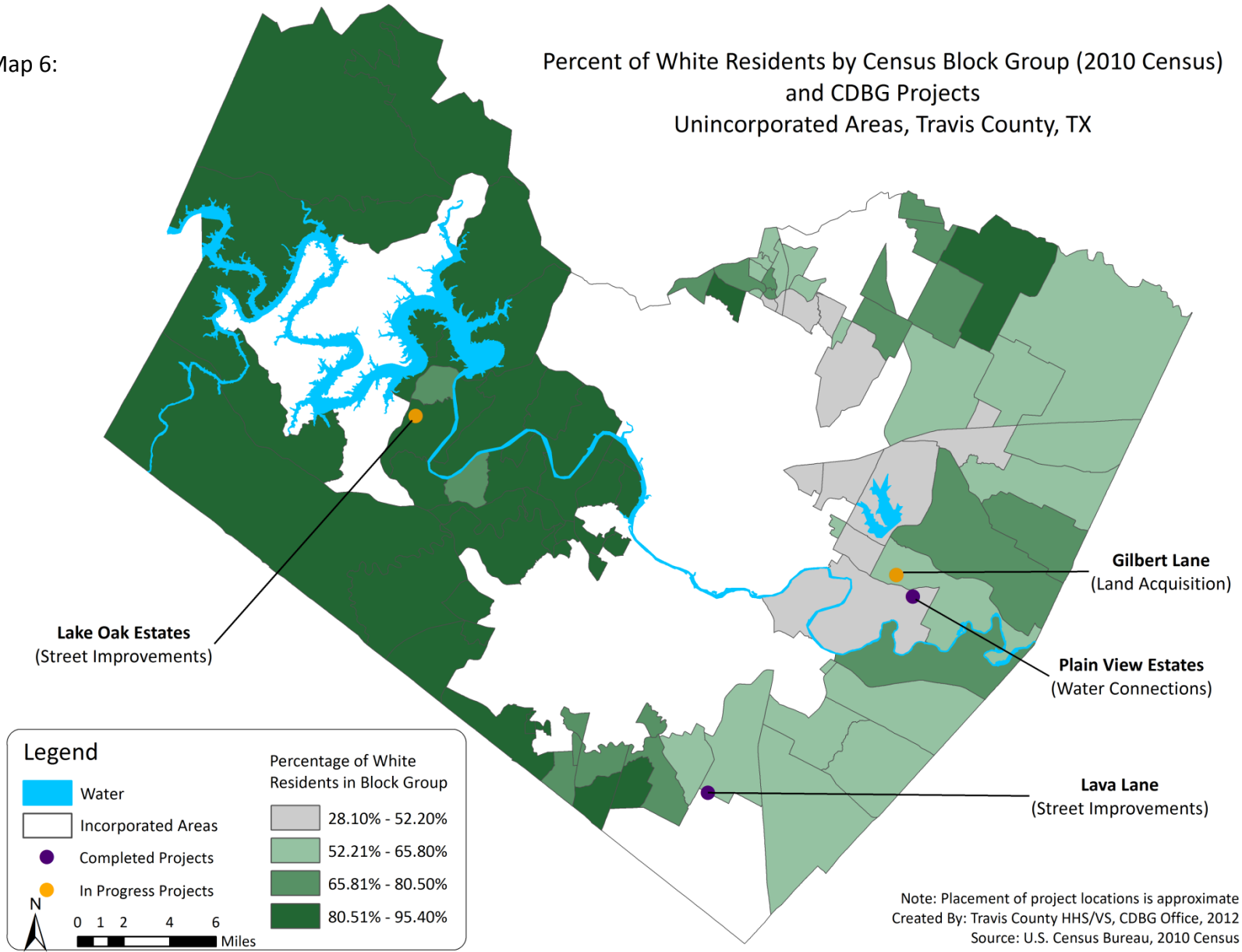
Map 5:

Percent of Residents Identifying Some Other Race  
by Census Block Group (2010 Census)  
and CDBG Projects  
Unincorporated Areas, Travis County, TX



Map 6:

Percent of White Residents by Census Block Group (2010 Census)  
and CDBG Projects  
Unincorporated Areas, Travis County, TX



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## PERFORMANCE EVALUATION OF PROJECTS

### Compliance with CDBG National Objectives

The use of CDBG funds requires selecting eligible projects that meet one of the three national objectives prescribed by HUD. These are:

- 1) benefitting low/moderate income (LMI) persons;
- 2) addressing slum or blighted areas; and
- 3) addressing an urgent need.

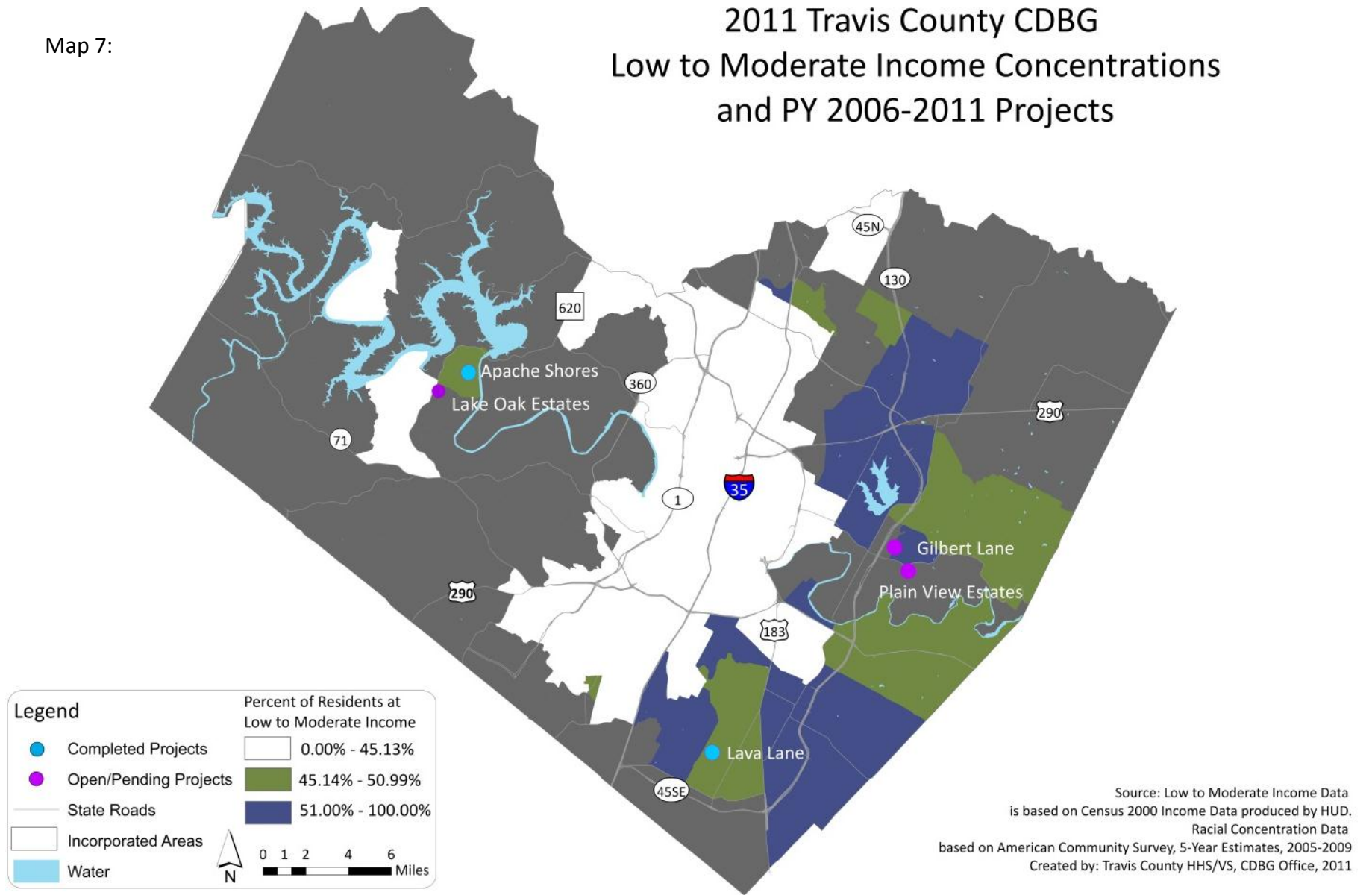
All of the projects implemented during the Program Year 2011 met the national HUD objective of benefitting low/moderate income persons, thereby complying with the additional HUD requirement of spending 70% of CDBG funds on LMI persons. The CDBG Financial Summary for Program Year 2011 Report located in Appendix C shows that 100% of the PY11 expenditures benefitted low/moderate income persons.

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



Map 7:

## 2011 Travis County CDBG Low to Moderate Income Concentrations and PY 2006-2011 Projects





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

**Figure 8: PY11 Beneficiaries By Income**

Project	National Objective	Low to Moderate Income Target			Above Moderate Income (Above 80% MFI)	Total People Benefited
		Very Low (<30% MFI)	Low (30.1 to 50% MFI)	Moderate (50.1 to 80% MFI)		
▪ Land Acquisition for Affordable Housing Development	Low/Moderate Income Housing (LMH)	✓	4	5	N/A	9
▪ Home Rehabilitation	Low/Moderate Income Housing (LMH)	✓	✓	✓	N/A	0
▪ Street Improvements Lake Oak Estates	Low/Moderate Income Area Benefit* (LMA)	53	38	17	18	126
▪ Homebuyer Assistance via Direct Homeownership Assistance	Low/Moderate Income Housing (LMH)	✓	✓	✓	N/A	0
▪ Public Services, Other – FFS Services	Low/Moderate Income Limited Clientele (LMC)	309	69	13	N/A	391
▪ Plainview Estates^	Low/Moderate Income Housing (LMH)	31	6	29	N/A	66
<b>Total persons served</b>		<b>393</b>	<b>117</b>	<b>64</b>	<b>18</b>	<b>592</b>

MFI = Median Family Income as defined by HUD Area Benefit

\*Road Improvement projects qualify as a Low-Mod Area of Benefit through an Exception Rule Provision or Upper Quartile Criterion permitted by HUD. Travis County’s exception rule is 45.14%. To learn more about the Exception Rule visit the following site: <http://www.hud.gov/offices/cpd/lawsregs/notices/2005/05-06.pdf>. The Lake Oak Estates neighborhood conducted a primary survey that indicated 85.7% of respondents were below 80% MFI.

^ The Plainview Estates Project was funded with CDBG-R funds.

Note: A checkmark indicates anticipated income levels of project beneficiaries.

### Compliance with CON-PLAN Goals

CDBG projects must also fit within one of the high priority project categories approved by Travis County Commissioners Court for the 2011-2013 planning period. The following list summarizes those high priorities identified and the corresponding projects implemented during PY11.

**Figure 9: High Priorities in the 2011-2013 Consolidated Plan and Projects Implemented in PY11**

High Priorities	Projects
Housing	Gilbert Lane Land Acquisition; Home Buyer Assistance; Home Repair
Infrastructure	Street Improvements: Lake Oak Estates
Community Services	Public Services: Social Work Expansion

### Assessment of Goals and Objectives

This section articulates the CDBG accomplishments for PY11 as they relate to the goals and objectives, spending, overall performance and effective grant management. A total of 592 people benefited from the projects completed under the first year of the 2011-2013 Consolidated Plan.

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

**Figure 10: Summary of Specific Objectives (HUD Table 1 C)**

Project Title	Specific Objectives	Sources of Funds	Performance Indicators	Year	Target #	Actual #	Percent Completed
SL-1 Availability/Accessibility of Living Environment (Outcome/Objective)							
Street Improvements: Lake Oak Estates	Improve quality of public improvement for lower income persons	CDBG	Number of people who will benefit from improved road	2011	0	0	0
				2012	126	N/A	N/A
				2013	126	N/A	N/A
			<b>Multi-year Goal</b>				126

Project Title	Specific Objectives	Sources of Funds	Performance Indicators	Year	Target #	Actual #	Percent Completed
<b>SL-1 Availability/Accessibility of Living Environment (Outcome/Objective)</b>							
<b>Family Support Services Social Work Services Expansion</b>	Improve the availability of services for low/mod income persons	CDBG	Number of people with expanded access to service	2011	500	391	78%*
				2012	500	N/A	N/A
				2013	500	N/A	N/A
				<b>Multi-year Goal</b>		1500	391
<b>Homeowner Rehabilitation: Plainview Estates</b>	Improve the quality of owner housing	CDBG-R	Number of households who have benefitted or will benefit	2011	39	20	51%*
				2012	N/A	N/A	N/A
				2013	N/A	N/A	N/A
				<b>Multi-year Goal</b>		39	20
<b>Homeowner Rehabilitation</b>	Improve the quality of owner housing	CDBG	Number of housing units rehabilitated or to be rehabilitated	2011	20	0	0
				2012	8	N/A	N/A
				2013	7	N/A	N/A
				<b>Multi-year Goal</b>		35	0
<b>DH-2 Affordability of Decent Housing (Outcome/Objective)</b>							
<b>Owner Housing - Production of New Units: Land Acquisition</b>	Owner housing	CDBG	Number of housing units constructed or to be constructed	2011	6	2	33%
				2012	6	N/A	N/A
				2013	6	N/A	N/A
				<b>Multi-year Goal</b>		18	2
<b>Homebuyer Assistance</b>	Owner housing	CDBG	Number of households who will benefit	2011	20	0	0
				2012	15	N/A	N/A
				2013	4	N/A	N/A
				<b>Multi-year Goal</b>		39	0

\*The project is complete.

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

<b>Figure 11: Numbering System for Outcome and Objective Coding</b>			
Objective	Outcome		
	Availability/Accessibility	Affordability	Sustainability
<b>Decent Housing</b>	DH-1	DH-2	DH-3
<b>Suitable Living Environment</b>	SL-1	SL-2	SL-3
<b>Economic Opportunity</b>	EO-1	EO-2	EO-3

## EXPENDITURES AND LEVERAGED RESOURCES FOR PROGRAM YEAR 2011

### Overall Expenditures

During PY11, spending occurred in five different projects and progress was made in moving forward with the remaining two. Of the funds available to the five activities, \$307,359.59 was spent, per HUD’s data management system called IDIS.

**Figure 12: CDBG PY11 Summary Financial Report from IDIS**

CDBG Program Year 2011 Summary Financial Report	
Carryover from PY10	\$1,269,571.85
PY11 CDBG Entitlement Grant	\$790,136
Total CDBG Funds Available for PY11	\$2,059,707.85
PY11 Funds Committed	\$2,059,707.85
PY11 Funds Expended	\$307,359.59
Carryover to PY12	\$1,752,348.26
HUD Timeliness Ratio	2.21

## EXPENDITURES PER PROJECT

The following figure summarizes the budgeted funding, the expended funds and the percent expended for each of the projects.

**Figure 13: Summary of PY11 Expenditures by Project**

Activities	PY11 Budgeted Funding Available	Expended during PY11	Percent Expended	PY11 Cap Percentages
<b>Production of New Owner Housing Units:</b> Via land acquisition and infrastructure development	Prior Year’s Funding: \$4 PY11: \$0	\$0	99.9%	N/A
<b>Homeowner Rehabilitation:</b> Minor home repair up to \$24,999	Prior Year’s Funding: \$464,071.96 PY11: \$368,636	\$0	0%	N/A
<b>Homebuyer Assistance:</b> Direct Homeownership Assistance through Down Payment Assistance and Shared Appreciation Gap Financing	Prior Year’s Funding: \$794,945 PY11: \$0	\$0	0%	N/A
<b>Street Improvements:</b> Lake Oak Estates	\$145,000	\$54,192.80	37.4%	N/A
<b>Public Services, Other:</b> Family Support Services (FFS) Social Work Services Expansion – Travis County HHS/VS Program	\$118,500	\$89,468.77	75.5%	11.32%
<b>Administration &amp; Planning:</b> CDBG	\$158,000	\$153,145.83	96.9%	19.38%
<b>Plainview</b>	Prior Year CDBG-R funding: \$226,300	Total actual spent for entire project: \$201,790.16	89.1%	N/A

## TIMELY SPENDING OF FUNDS

As part of the mandate from Congress to administer the CDBG program, each year HUD determines whether each CDBG entitlement is carrying out its activities “in a timely manner.” HUD conducts an analysis of each entitlement’s timeliness of spending 10 months into each grant year. For Travis County, occurs every August. The threshold for compliance with timeliness is having no more than 1.5 times the current year’s allocation unspent. The Program did not achieve timeliness with a ratio of 2.38 for its August 2012 timeliness test. The Program has submitted a work out plan that demonstrates compliance by next year, which HUD has approved.

### Leveraging Resources

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

**Figure 14: PY11 Leveraged Resources**

Project/Activity Leveraged	Partners	Committed Leveraged Resources	Spent during PY11
Family Support Services Social Work Services Expansion	General Fund rent and utility assistance programs	TBD	\$8,457.87
	State rent and utility assistance programs	TBD	\$9,921.81
	Youth and Family Assessment Center (flexible funding)	TBD	\$8,271.25
Administration and Planning of CDBG	Travis County General Fund	TBD	\$148,950.06
Land Acquisition: Gilbert Lane	Private funds	TBD	\$282,342
<b>Total Leveraged Funding</b>			<b>\$457,942.99</b>

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## MANAGING THE PROCESS

### Comprehensive Planning

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

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

During PY11, CDBG staff collaborated with R&P staff on data verification and review of the *Travis County Snapshot from the American Community Survey*, an annual summary of Travis County's social, housing, and economic characteristics, based on the results from the U.S. Census Bureau's American Community Survey. Additionally, CDBG staff drafted portions relating to housing and homelessness for the *Community Impact Report*, an annual report that provides performance data, client data, and other information about the social service investments of the Travis County HHS/VS Department.

Over the Program Year 2011, CDBG staff has also participated in the following comprehensive planning efforts:

#### Homelessness

CDBG staff represents HHS/VS in the Ending Community Homelessness Coalition (ECHO). This membership provides staff the opportunity to be involved in the issue area, to advocate for the homeless population found in the unincorporated areas, to identify service strategies, and to ensure identified pockets of homeless persons in the unincorporated areas are included in the annual homeless count. CDBG staff participated in the Independent Review Team for the Continuum of Care applications. The County Executive of the HHS/VS Department was chair of ECHO's Membership

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Council and the Finance Committee for the Permanent Supportive Housing. Additionally, CDBG staff was involved in ECHO's Education and Outreach Work Group. Staff members on this workgroup contributed to the planning of ECHO's annual Hunger and Homelessness Awareness Week to be held in November 2012. Furthermore, a Social Worker funded through CDBG participated in ECHO's Housing Committee and Permanent Supportive Housing work. Staff also participated in the annual Hunger and Homelessness Awareness Week in November 2011, a mapping of VA voucher process, and the Point in Time Homeless Count in January 2012.

### **Resource Development**

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

### **Affordable Housing**

CDBG staff attended several meetings over the last Program Year related to affordable housing with the bulk of its participation occurring with the Community Action Network's (CAN) housing planning group. During PY11, staff participated in meetings with other regional entities to discuss more coordinated planning in the county as well as the five-county region. Additionally, the County met with City of Austin staff to discuss a joint Housing Market Study for the next Consolidated Plan period. A timeline was established to help identify funding needs and deadlines.

### **Opportunity Mapping**

CDBG staff participated in the steering committee for the update to the Opportunity Maps for the five-county region composed of Bastrop, Caldwell, Hays, Travis and Williamson counties. The central premise of opportunity mapping is that residents of a metropolitan area are situated within an interconnected web of opportunities that shape their quality of life. The maps use a variety of indicators relating to education, economics, transportation, health, and neighborhood quality, to show the level of opportunity to which people in different parts of the region have access. The first set of maps was created in 2007 and the updates will be complete by late 2012. The initiative is being led by the nonprofit Green Doors, and the maps are being created by the Kirwan Institute. The completed maps will be used by a variety of stakeholders to help site projects and make other planning decisions. A final report will be provided during PY12.



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## **Analysis of Impediments (AI)**

Travis County contracted with the firm Mullin & Lonergan to undertake an AI for the County. As part of the research for the AI, the consultants held two community forums, and conducted onsite interviews and focus groups with a wide variety of stakeholders, both internal and external to the County. At close of Program Year 2011, the consultants have delivered the first draft of the AI for Travis County review. The final draft of the document is anticipated to be presented to the Commissioners Court in the second quarter of PY12, with a public comment period to follow.

## **Foreclosures**

During the Program Year, CDBG purchased county-wide foreclosure data. This data was presented in the PY12 Action Plan. CDBG anticipates continuing to work collaboratively through participatory research in this area to ensure a consistent message on the issue.

## **Board, Commission and Association Involvement**

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

## **Compliance with Certifications**

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

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

**Anti-Displacement and Relocation**

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

Travis County’s policy on displacement, at present, is to not fund projects that displace persons. Travis County did not demolish real property with PY11 funds. The rehabilitation work that occurred was conducted in such a manner that no one was displaced .

**Specific Activities**

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

- **Low/Mod Job Activities:** Travis County did not undertake any low/mod job activities during the reporting year.
- **Low/Mod Limited Clientele Activities:** The Social Work Services Expansion project is currently being implemented successfully. Please refer to the table titled “Benefit to Low and Moderate Income Persons by Project” to see the breakdown of clients by income level.
- **Housing Rehabilitation:** Travis County funded two housing rehabilitation activities during PY11. One project was funded with CDBG-R funds and the other was funded with CDBG funds.
  - CDBG-R:**  
Twenty units were connected to a permanent source of water, and the project spent \$201,790.16 on the project with CDBG-R funds. During PY11, \$117,692 was spent. No other funds were used for this project.
  - CDBG:**  
No units were rehabilitated with CDBG funds this year. The program was delayed and is anticipated to begin in January 2013.
- **Neighborhood Revitalization Strategies:** Travis County does not currently have any HUD-approved neighborhood revitalization strategy areas.

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**Fiscal Related Items**

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

- **Program Income:** Travis County did not receive any program income during the 2011 program year.
- **Prior Period Adjustments:** Travis County did not have any prior period adjustments for the 2011 program year.
- **Loans and Other Receivables:** Travis County retains a promissory note and deed of trust with Austin Habitat for Humanity, Inc. on 29 lots related to the Gilbert Lane Land Acquisition project. This loan is in place to ensure that the required units are built per the subrecipient agreement. No payments are required and no interest is accrued. During PY11, two homes were built and occupied by qualifying families; therefore, the County released the lien on two of the 31 lots acquired in PY10. A restrictive covenant was executed with the two homeowners to outline program requirements for the 0% interest, 10 year forgivable loan on the land.
- **Lump Sum Agreements:** Travis County did not use any lump sum agreements during the 2011 program year.

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## MONITORING

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

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

### **Frequency and Results of Monitoring Activity**

#### *Subrecipients*

Subrecipient agreements will be used to conduct housing, community development and public service activities. The subrecipient agreement will be the foundation for programmatic monitoring. Subrecipients will be monitored for programmatic compliance on-site or remotely in the following manner:

- 1) All invoices and reports will be routed via HHS/VS CDBG staff prior to final approval by financial services and the Auditor's Office.
- 2) All new subrecipients will be desk-audited monthly and monitored semi-annually until no findings occur.
- 3) After four consecutive semi-annual monitoring reports with no findings annual visits will occur.

Financial monitoring will be completed as necessary and as directed by the subrecipient fiscal performance and the external monitoring needs of the Travis County Auditor's office. Programmatic and fiscal monitoring may not occur concurrently.

#### *Contractors*

Contractors may be used to provide some housing, community development, and public services. Contractors submit periodic reimbursement requests that document and verify expenditures. The contract agreement will be used as the primary basis for monitoring. The following steps are an integral part of the monitoring process for each contract:

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- 1) On-site or remote reviews at an established periodic interval (prior to project commencement) will occur to ensure compliance with terms of the contract, HUD guidelines, state/local building and construction standards, and review of engineering plans and specifications.
- 2) If a contractor is found to be out of compliance, a notice is sent stating their contractual obligation and required action. Failure to comply may result in loss of current and/or future contracts as well as a hold on any payments.
- 3) All invoices and reports will be routed via HHS/VS CDBG staff prior to final approval by financial services and the Auditor's Office.

### *Internal Travis County Departments*

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

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

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

### *Street Improvements: Lake Oak Estates*

- ◆ Reviewed and approved the Request For Qualifications and participated on the interview panel for the selection committee.
- ◆ Participated in the mandatory pre-bid and pre-award meeting to ensure compliance with grant requirements.
- ◆ Kept in communication with the project manager.

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- ◆ Tracked invoices to determine how long they were taking to get through the system.
  - ◆ Reviewed environmental documents as needed.
  - ◆ Reviewed draws prior to requesting reimbursement from IDIS.

*Home Rehabilitation: Plainview Estates Water Connection Project*

- ◆ Reviewed and approved the Invitation for Bid prior to release.
- ◆ Participated in the mandatory pre-bid and pre-award meeting to ensure compliance with grant requirements.
- ◆ Reviewed Davis Bacon and reporting compliance.
- ◆ Communicated with Project Manager regularly.
- ◆ Communicated with Purchasing Office as needed to discuss the flow of invoices.
- ◆ Tracked invoices to determine how long they were taking to get through the system and to assure that all invoices were paid prior to the September 30<sup>th</sup> deadline.

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

- ◆ At the end of the PY10, major staffing changes occurred with loss of the Executive Director, Family Services Manager, and Associate Director.
- ◆ In October 2011, CDBG and Auditor's Office staff conducted a friendly technical assistance visit instead of a full monitoring to review the one house completed and orient the new staff to program requirements.
- ◆ Staff reviewed policies and procedures, financials and program eligibility.
- ◆ Due to the nature of the visit, no findings were made, however, CDBG staff worked with AHFH and developed required forms to improve program compliance and created a more substantial review process for each house prior to release of the lien.
- ◆ Both houses closed in PY11 received a desk-review of eligibility, sales contract, and program agreements prior to release of lien.
- ◆ During the program year, staff reviewed the performance reports and pro formas provided for each house, and will continue working to adjust the forms after consultation with AHFH.
- ◆ Staff provided information about Fair Housing training and updates to AHFH regarding affirmative marketing to align with HUD's specific comments about gay, lesbian and transgendered populations. AHFH provided an updated affirmative marketing plan to show compliance with the changes.

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

- ◆ Provided technical assistance and worked out service delivery issues as needed throughout the year.
- ◆ Reviewed quarterly performance reports.
- ◆ Reviewed and approved all Authorizations to Purchase prior to submission to financial services.
- ◆ Reviewed almost 100% of all social work files. Of the files reviewed, no files were determined ineligible. The file review went into PY12 and identified training needs around eligibility and proof of residence documentation, and a discussion about file order. The final report will not be completed until February 2013.

*Homebuyer Assistance Program: Down Payment Assistance and Shared Appreciation Gap Financing*

- ◆ Created a subrecipient manual to help with program compliance.

*Results of Monitoring Efforts*

As a result of the monitoring efforts made, staff was able to identify and address potential issues surrounding compliance with different projects. No activities were determined to be ineligible; however, improvements to program weaknesses were made. Due to the lessons learned with the Land Acquisition project, required program forms and subrecipient manuals were created for the Homebuyer Assistance program and are underway for the Home Rehabilitation program. Other manuals will be created in PY12 for most of the other projects.

**INSTITUTIONAL STRUCTURE AND COORDINATION**

Effective implementation of the PY12 Action Plan will involve a variety of key stakeholders. Coordination and collaboration within the Travis County departments and between agencies will be instrumental in meeting community needs effectively. The departments within Travis County anticipated to be involved in the implementation of projects are described below.

**Health and Human Services & Veterans Service Department**

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

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Department reports to the Travis County Commissioners Court for oversight authority.

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

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

### **Travis County Commissioners Court**

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

### **Transportation and Natural Resources Department**

The Transportation and Natural Resources Department (TNR) and the CDBG office work closely to coordinate environmental review functions, project planning, project implementation, and GIS mapping. Additionally, over the last year, TNR's planning division and CDBG staff have begun to work more collaboratively to ensure consistent messaging regarding housing, transportation and community development. TNR and CDBG employees have been trained in HUD environmental regulations. This cross training of both departments allows for quality review and peer consultation. Finally, the CDBG office and the CDBG-funded Senior Engineer coordinate the preparation of project scopes, eligibility, cost estimates, and project design. The Senior Engineer also plays an active role in the implementation of CDBG and CDBG-R projects that are managed by TNR such as the street improvement projects for Lake Oak Estates and the Plain View Estates water connection project.

### **County Auditor's Office**

The County Auditor is appointed by the District Judges. The County Auditor's Office serves as the chief financial officer for the County and per the statutes (LGC) provides an independent review of financial

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operations. The County Auditor is statutorily responsible for strictly enforcing the statutes governing county finances.

As a part of the CDBG program, the Auditor's Office prepares all financial reports, reconciles the HUD financial data management system (IDIS) to the County's financial system, and approves the requests for reimbursement from HUD that are entered into IDIS by the Health and Human Services & Veterans Service Department.

### **County Attorney's Office**

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

### **Purchasing Office**

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

### **Coordination**

The Travis County CDBG office anticipates coordinating with a variety of local nonprofits and governmental entities activities related to grant management and community planning. The following list provides some examples of the type of engagements the CDBG office built during PY11:

- Partnerships with local Community Housing and Development Organizations (CHDOs), nonprofits, and other community development and housing providers to explore options for community development and public service projects and leverage other federal, state, local and private funding.
- Coordination of planning efforts with the Travis County Housing Authority and Travis County Housing Finance Corporation for the Analysis of Impediments to Fair Housing Choice.

- Engagement of other municipalities in Travis County for future collaboration in the areas of community development and housing activities.
- Coordination of planning efforts with different entities in the Austin metropolitan region such as of the City of Austin and other cities in the county, for areas such as combining future efforts in the development of documents such as comprehensive Analysis of Impediments to Fair Housing Choice and a comprehensive Housing Market Study for the county/region.
- Consultation with other entitlement counties and cities to exchange models for CDBG grant management and project implementation.

**Consortium Member Cities**

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

**PUBLIC ENGAGEMENT**

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

**PY 2012 Action Plan**

During the month of February 2012, the County held five public hearings specifically to solicit input for the use of CDBG funds. In addition, during the months of June and July, Travis County held two public hearings and a 30-day public comment period to solicit final comment on the proposed uses of CDBG funds. For a detailed version of the public participation activities and comments received please refer to the PY12 Action Plan.

**PY 2011 CAPER**

During the week of November 12, 2012, Travis County published a Public Notice announcing the availability of the PY11 CAPER, the public comment period and the public hearing at Travis County

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Commissioners Court. The notice appeared in several area newspapers that target the unincorporated areas of Travis County. A copy of the notice may be found in *Appendix B* in English (Attachment A) and Spanish (Attachment B). Public notices were also posted at the seven Travis County Community Centers, on the Travis County Website, Facebook and Twitter pages. Email and postal mail notices were provided to people who attended public hearings previously or who requested to be on the notification list.

Travis County HHS/VS drafted the CAPER and presented it to the Travis County Commissioners Court on November 27, 2012. After presentation to Travis County Commissioners Court, the CAPER was posted for public review and written comments prior to approval by the Travis County Commissioners Court.

The comment period was held from November 30, 2012 to December 14, 2012. Additionally, a public hearing was held at Travis County Commissioners Court on December 4, 2012. The public had the opportunity to submit comments on the CAPER in writing via email, postal mail, or verbally at the public hearing. The draft CAPER was posted on the Travis County CDBG website ([www.co.travis.tx.us/CDBG](http://www.co.travis.tx.us/CDBG)), and copies of the full document were available for review at the seven Travis County Community Centers.

### **Summary of Public Comments on the CAPER**

No comments were received during the public hearing on December 4, 2012, and no written comments were received during the 15-day public comment period.

## **EVALUATION OF THE CDBG PROGRAM**

### **Strengths**

During the 2011 Program Year, staff continued to work with Departments, evaluate systems, identify weaknesses, and work on improvements to address areas of concern. The program excels in providing quality planning and detailed program guidance. This year, staff spent a large amount of time giving technical assistance to struggling programs.

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

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In PY11, the program also made great strides in Fair Housing. Staff was able to work with the Consultant to find other tasks the Program was undertaking to be considered fair housing activities as well as to go through the process of conducting the Analysis of Impediments to Fair Housing Choice.

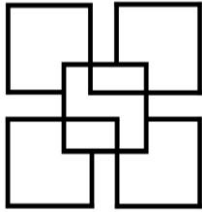
### **Challenges**

The largest challenge for the Program continues to be resources – both financial and time. During the program year, SAP, the County’s new financial and procurement management system went online resulting in procedures needing to be amended and refined. Additionally, vacancies and heavy workloads in some County Departments resulted in delays for some projects. Finally, CDBG staff spent a large amount of time providing technical assistance and support to projects this year which impeded the Program’s ability to move as quickly with the Homebuyer Assistance and Home Rehabilitation projects.

### **Goals for Improvement**

Staff has identified the following goals for improvement:

1. Continue to look for training opportunities to support knowledge gain to increase grant management skills and CDBG knowledge for County staff.
2. Continue to collaborate with County staff to work through staffing and process challenges.
3. Create workflows that allow ample time for County processes and reduce project implementation delays by starting project readiness in August.
4. Request prioritization of CDBG projects with other Departments to help with timeliness.
5. Provide better training for subrecipients and contractors to increase compliance.



# HOUSING AND SERVICES FOR THE HOMELESS

## HOUSING INVESTMENTS

Two housing units were completed during the reporting period as part of the CDBG land acquisition project. Refer to the Status of Projects section of this report to learn more about the specifics of the project.

The tables below summarize the number of homeowner and renter households at various income levels in unincorporated Travis County with housing problems, and the assistance goals of the CDBG program over the planning period.

**Figure 15: Priority Housing Needs Summary Table, Owner Households**

	Percent of Households	Number of Households*	Priority Need	Goals			
				Carryover from previous years	Year 1	Year 2	Year 3
<b>Very Low Income Household</b>	84%	1,782	High	10	3	3	3
<b>Low Income Household</b>	72%	1,618	High	27	3	3	3
<b>Moderate Income Household</b>	56%	2,451	Medium	52	1	6	1

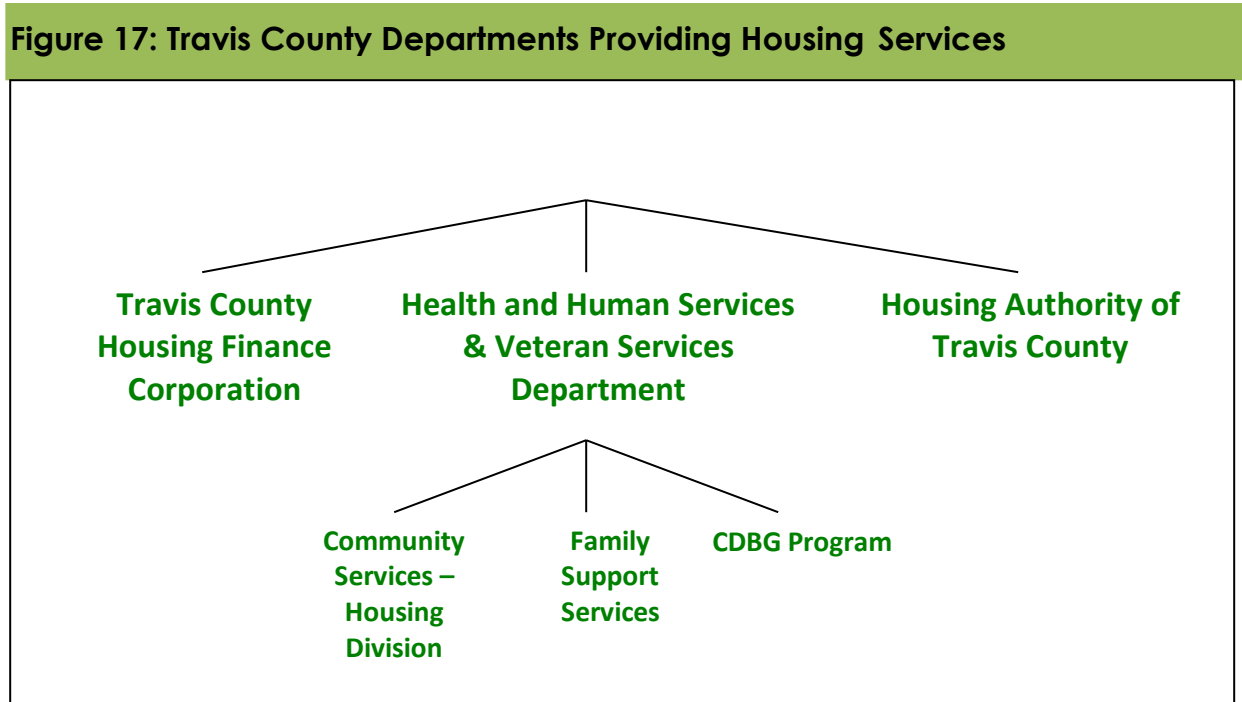
**Figure 16: Priority Housing Needs Summary Table, Renter Households**

	Percent of Households	Number of Households*	Priority Need	Goals			
				Carryover from previous years	Year 1	Year 2	Year 3
<b>Very Low Income Household</b>	85%	5,736	Medium	0	0	0	0
<b>Low Income Household</b>	86%	4,374	Medium	0	0	0	0
<b>Moderate Income Household</b>	40%	2,706	Low	0	0	0	0

\*The number of households with a housing need was calculated based on the total number of households with a housing problem (see Figure 3.23 in section 3 of the 2011-2013 Con-Plan.) Because this number was only available for all of Travis County, in order to estimate the need for the unincorporated areas alone, the total number of renter households with a housing problem at each income level was multiplied by the approximate percentage of population in Travis County that lives in the unincorporated area (17%).

## OVERVIEW OF HOUSING SERVICES SUPPORTED BY TRAVIS COUNTY

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



### Travis County HHS/VS Housing Services

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

In the reporting period, a total of 2,945 county residents received energy saving and home repair assistance. The assistance was distributed in the following manner:<sup>1</sup>

- ◆ 1,190 low-income homeowners and renters were helped to meet energy savings through the state-funded Low Income Home Energy Assistance Program (LIHEAP) and a state-funded grant from the Department of Energy.
- ◆ 1,341 low-income homeowners and renters were helped to meet energy savings through the federally funded ARRA Weatherization Assistance Program (WAP) administered by the State of Texas.
- ◆ 279 low-income homeowners and renters were assisted through the state-funded Comprehensive Energy Assistance Program (CEAP), which replaces or repairs energy using devices such as refrigerators, air conditioners, and heating systems. This activity aims to improve energy efficiency and reduce heating and cooling costs.
- ◆ 135 low-income homeowners and renters were assisted with home repair through General Fund dollars.

**Travis County HHS/VS Family Support Services Division**

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

**Other Travis County HHS/VS Divisions**

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

**Travis County Housing Finance Corporation**

Through the Travis County Housing Finance Corporation (TCHFC), Travis County is engaged in a number of efforts to foster and maintain affordable housing. The Corporation provides single-family home ownership (including down-payment assistance) opportunities to first-time homebuyers who meet certain income requirements. The Corporation also issues tax-exempt bonds to finance the

<sup>1</sup> Please note that some individuals may be counted in multiple categories due to receipt of assistance from any combination of these four programs.



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construction or acquisition of multi-family apartments that must provide rental units to certain low and moderate-income families.

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

Twenty households received Tenant Based Rental Assistance during the past year. \$120,486.00 has been spent for rent and utilities assistance.

TCHFC assisted in the acquisition and rehabilitation of a large affordable apartment complex (Argosy Apartments owned by a nonprofit housing entity) through a bond issue. The bond issue allowed for the apartments to be purchased and improved, as well as providing affordable housing for Travis County citizens.

### **The Housing Authority of Travis County**

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

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

In the City of Austin and the unincorporated areas, HATC administers the Section 8 Housing Choice Voucher Program, assisting very low income, disabled and elderly families or individuals. During the program year, HATC set aside 22 vouchers for homeless individuals who will receive services through Travis County Criminal Justice planning received from the Department of Justice to create more Permanent Supportive Housing opportunities.

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

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have been identified yet, staff will continue to work collaboratively to find opportunities to work together.

## BARRIERS TO AFFORDABLE HOUSING

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

### **Lack of Funding for Affordable Housing**

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

During the reporting period, the Program advocated for HUD-funded programs, to remain fully funded to ensure the greatest access to funds, through its work with the National Association for County Community and Economic Development as well as through letters from the Travis County Commissioners Court to the county’s Senators and U.S. Representatives. Unfortunately, CDBG funds were cut approximately 16.1% for PY11.

### **Land Costs**

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

During the reporting period, a subrecipient built two homes on land purchased in PY12 for affordable single family home development in a desirable development area approximately 9 miles from Downtown Austin and across the street from a brand new elementary school.

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## **Tight Credit Market**

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

The CDBG Program has funded over \$790,000 for homebuyer assistance programs that will allow for households, who qualify for a mortgage loan, but lack the funds to provide a down payment or who have a substantial gap to make the home affordable, the opportunity to request up to \$38,000 of assistance. During PY11, a sub recipient was identified to administer the project. At the close of the program year, Travis County and the sub recipient are finalizing all details of the project and the sub recipient will begin accepting program applications early in PY12.

## **Building Codes, Zoning Provisions, Growth Restrictions and Fees**

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

During the reporting period, no changes have been made; however, the County now collects and maintains the inspection reports for new subdivisions for those living in the unincorporated areas.

## **Environmental Regulations**

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

During the reporting period, no actions were taken.

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**Other factors affecting affordability**

Though housing affordability is traditionally evaluated by the percentage of income required for housing costs, policy makers and planners are increasingly considering the impact that housing location has on the overall affordability for a household. This is a particularly useful framework for considering affordability in the unincorporated areas of Travis County, where housing prices may be lower but other factors may be considerably more expensive.

- **Transportation**

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

- **Infrastructure**

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

- **Utility Costs**

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

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

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## IMPEDIMENTS TO FAIR HOUSING CHOICE

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

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

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

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

In addition to the City of Austin's study, 2011-2013 Consolidated Plan allowed the County to lay the foundation for a robust AI with the key issues identified in the unincorporated areas which include population shifts, foreclosures, and lack of housing for specific populations.

During the reporting period, Travis County contracted with the firm Mullin & Lonergan with General Fund dollars totaling over \$60,000 to undertake an AI for the County. As part of the research for the AI, the consultants held two community forums, as well as on site interviews and focus groups with a

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wide variety of stakeholders, both internal and external to the County. At close of program year, the consultants have delivered the first draft of the AI for Travis County review. The final draft of the document is anticipated to be presented to the Commissioners Court in the second quarter of PY12, with a public comment period to follow.

During PY11, all CDBG staff participated in trainings sponsored by the National Fair Housing Alliance (NFHA), either through classroom training or web-based training. Additionally, during the month of April the CDBG Office participated in Fair Housing Month by distributing information through a variety of outlets including: placement of a banner on the main Travis County website with links to more information; creation of a fair housing information sheet titled “10 Things You Can Do to Promote Fair Housing” that was distributed throughout the department; links to fair housing information and a video on the CDBG website; and information on Travis County’s TV Channel. Posters with general information about fair housing in English and Spanish were placed in all Travis County Community Centers, the offices of the Travis County Housing Finance Corporation, and the Housing Authority of Travis County. Finally, a notice with information on who to contact if you have experienced housing discrimination was placed in all of the Community Centers and outside of the CDBG offices.

Travis County Social Service Contracts in the amount of approximately \$145,596.37 went towards legal aid and tenants’ council services to provide fair housing resources for a total of 10,069 clients in the 2011 program year.<sup>2</sup>

### **Literacy / Workforce Development / Job Training<sup>3</sup>**

Through Social Service contracts, Travis County funds nonprofits that provide literacy and workforce education services throughout the county. As this issue closely aligns with CDBG’s current service area priorities, this is the first year that the CDBG office has decided to include more detailed information on these services within the CAPER.<sup>4</sup> Travis County Social Service Contracts in the amount of approximately \$1,485,361 went towards literacy, job training and workforce development programs to provide employment resources for a total of 22,646 clients in PY11. Of these clients, approximately 1,899 were enrolled in job training programs.<sup>5</sup>

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<sup>2</sup>Travis County strives to reflect social service contract investments as accurately and generally as possible to highlight the breadth of work being done within each subgroup of services. Therefore, many different organizations with varying programs are included in each of the statistics given. For more detailed information on each of the specific social service providers included in these general statistics, please refer to the Community Impact Report published by the Travis County Research and Planning Department (available at [http://www.co.travis.tx.us/health\\_human\\_services/research\\_planning/documents\\_cir.asp](http://www.co.travis.tx.us/health_human_services/research_planning/documents_cir.asp))

<sup>3</sup> Ibid.

<sup>4</sup> Due to changes in funding priorities for social service contracts throughout fiscal year 2011-2012 some numbers may not accurately reflect the exact number of clients served based on inconsistent reporting requirements.

<sup>5</sup> Ibid.

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## Equality of Access to Services

In the 2011-2013 Consolidated Plan, CDBG established that access to a variety of services were key in restricting fair housing choice. Due to the proximity to services, often times people living in the unincorporated areas access services less frequently than those living in the urban core. This may occur for a variety of reasons; however, to provide the best access possible, the Department funds the CDBG Social Work Expansion Program. During the program year, a program design occurred, which increased funding, to allow for the equivalent of 1.5 FTEs, thereby expanding both the geographical range and increasing the number of residents in the unincorporated areas that were able to be served by the program. The difference in the amount and geographical location of clients served by the program is shown in the map below.

## Food Deserts/Food Poverty<sup>6</sup>

Through Social Service contracts, Travis County funds nonprofits that provide meal services throughout the county to increase access. As this issue closely aligns with CDBG's current service area priorities, this is the first year that the CDBG office has decided to include more detailed information on these services within the CAPER.<sup>7</sup> Travis County Social Service Contracts in the amount of approximately \$212,359 went towards programs to provide meal equivalents for a total of 5,096,260 clients in PY11.<sup>8</sup>

Travis County's CDBG program contributed to food desert education and advocacy in the unincorporated areas of the county by working with Austin's Colony, an unincorporated housing development, to address the needs of its community garden project. Travis County continues to work with the community to further opportunities for sustainable food sources in the unincorporated areas of the county.

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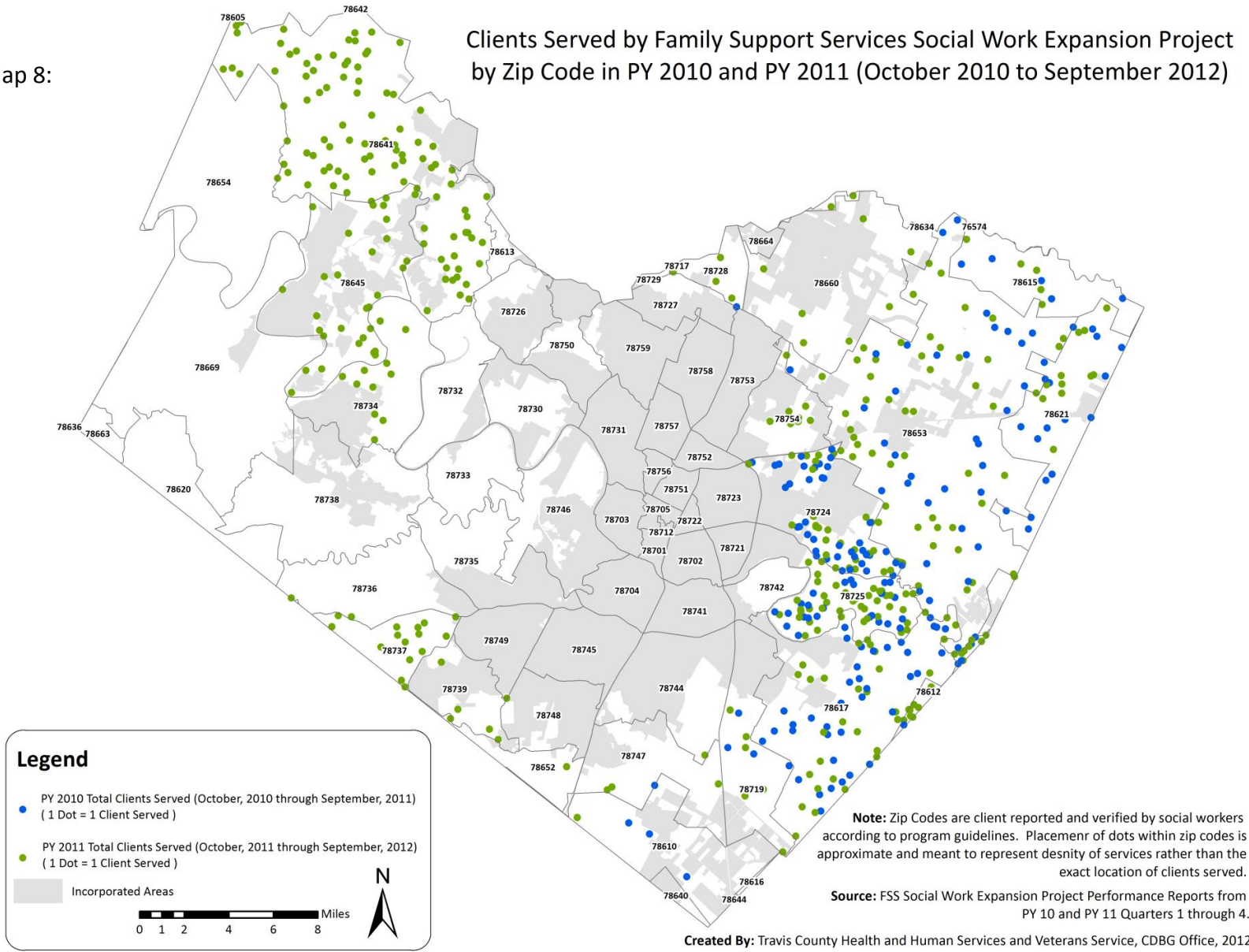
<sup>6</sup> Due to changes in funding priorities for social service contracts throughout fiscal year 2011-2012 some numbers may not accurately reflect the exact number of clients served based on inconsistent reporting requirements.

<sup>7</sup> Ibid.

<sup>8</sup> Due to the nature of this cluster of service providers, some of the agencies within this category overlap in providing meal equivalents. Therefore client numbers may appear higher than they actually are.

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Map 8:





# HOMELESSNESS

## Planning Efforts to End Homelessness

Travis County is a member of the Ending Chronic Homelessness (ECHO) Coalition whose mission is to identify specific strategies and oversee ongoing planning and implementation of a plan to end chronic homelessness in Austin and Travis County. The coalition is comprised of four committees or work groups: Housing, Continuum of Care (CoC), Outreach and Education, Data, and the 100,000 Homes Campaign. These committees in turn have subcommittees. Regular monthly meetings for each committee/subcommittee are held, and plenary meetings for all ECHO members are held quarterly. In PY11, Travis County granted ECHO \$50,000 to provide administrative and operating support to the newly formed nonprofit to administer homelessness prevention services within the County.

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

## Homeless Services<sup>9</sup>

During PY11, Travis County did not target the use of CDBG funds toward homeless efforts. However, Travis County invested approximately \$302,649 in general fund dollars via contracts with social service providers targeting the homeless persons in conjunction with the Austin/Travis County Emergency Shelter Grant (ESG) administration and the Austin/Travis County Plan to End Chronic Homelessness. Services provided include:

- ◆ 1,045 unduplicated clients received case management,
- ◆ 61 unduplicated clients received supportive housing,
- ◆ 4,114 adults and children received shelter,
- ◆ 96 adults and children were placed in transitional housing, and
- ◆ 110,991 bed/nights were offered for emergency shelter.

<sup>9</sup> Travis County strives to reflect social service contract investments as accurately and generally as possible to highlight the breadth of work being done within each subgroup of services. Therefore, many different organizations with varying programs are included in each of the statistics given. For more detailed information on each of the specific social service providers included in these general statistics, please refer to the Community Impact Report published by the Travis County Research and Planning Department (available at [http://www.co.travis.tx.us/health\\_human\\_services/research\\_planning/documents\\_cir.asp](http://www.co.travis.tx.us/health_human_services/research_planning/documents_cir.asp))

### Homelessness Prevention

A variety of homelessness prevention efforts are made through the Travis County General Fund and other grant sources. HHS/VS invests funds through its Family Support Services Division (FSS) to address housing stability issues including rent, mortgage and utility assistance. During the reporting period, FSS provided over \$6,972,591 of General Fund and grant assistance dollars to provide:

- ◆ 7,169 individuals with emergency rent/mortgage payments to stabilize housing for 30 days, and
- ◆ 17,744 individuals with utilities to resolve an energy crisis and maintain housing.

HHS/VS invested approximately \$161,423 through social service contracts focusing on housing stability.<sup>10</sup> Services provided include:

- ◆ 997 unduplicated clients received homelessness prevention services;<sup>11</sup>
- ◆ 209 households received rent/utility assistance;<sup>12</sup> and
- ◆ 84,102 hot meals were provided.

### HUD Continuum of CARE (CoC) Funding

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

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

The Austin/Travis County received approximately \$5.2 million in HUD Continuum of Care (CoC) funding. Part of the funding will focus on projects that qualify as part of the SHP program while the other part

<sup>10</sup> Many other service providers assist residents in Travis County with housing stability issues. However, reporting is limited due to a shift in funding priorities during fiscal years 2011-2012. Therefore, reporting for PY11 only includes data from one service provider in this category.

<sup>11</sup> For a portion of PY11, several service provision schedules were shifted due to organizational changes. This number only represents data from one program operating from June to September of 2012.

<sup>12</sup> The services represented in this category were discontinued during the PY11 due to organizational changes. Therefore, this number only represents numbers of households from Quarter 4 of calendar year 2011.

will target projects under the S+C programs. Additionally, the CoC received a Samaritan bonus to increase funds for permanent supportive housing.

## HOME/ AMERICAN DREAM DOWN PAYMENT INITIATIVE (ADDI)

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

## EMERGENCY SHELTER GRANT

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

## ADDRESSING “WORST CASE” HOUSING NEEDS

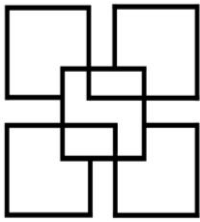
Addressing the housing needs of persons with disabilities and households who live at or below 50% of the Median Family Income (MFI) is critical to ensuring a viable community. HUD defines households with worst case needs as unassisted renters with incomes below 50% of the local area median incomes, who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

### **CDBG Efforts**

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

### **Travis County Efforts**

The County addresses worst case housing needs in a variety of ways including targeted investments to low income persons. The Travis County Housing Services performs weatherization and home repairs on houses occupied by county residents to improve energy efficiency, physical living conditions, and safety in these homes. As pointed out in an earlier section of this report, during PY11 a total of 2,945 county residents received energy saving weatherization and emergency repair assistance.



# NON-HOUSING COMMUNITY DEVELOPMENT AND OTHER ACTIONS

## NON-HOUSING COMMUNITY DEVELOPMENT INVESTMENTS

Non-Housing Community Development projects include infrastructure, public facilities, and public service projects. Out of these three categories, Travis County identified infrastructure and community services as high priorities for the 2011-2013 Consolidated Planning period. The table below summarizes the non-housing community development gaps in funding, as well as the assistance goals of the CDBG program over the planning period.

**Figure 18: Non-Housing Community Development Activities**

	Needs	Gap	Priority Need	Goals		
				Year 1	Year 2	Year 3
<b>Infrastructure</b>	\$26,000,000	\$26,000,000	High	\$145,000	\$280,000	\$380,000
<b>Community Services*</b>	\$3,000,000	\$3,000,000	High	\$118,500	\$118,500	\$118,500
<b>Public Buildings &amp; Facilities</b>	\$15,000,000	\$15,000,000	Medium	\$0	\$0	\$0
<b>Business &amp; Jobs</b>	\$2,000,000	\$2,000,000	Medium	\$0	\$0	\$0

\*Includes expanding service to Populations with Specialized Needs/Services

## OVERVIEW OF TRAVIS COUNTY CDBG INVESTMENTS IN COMMUNITY DEVELOPMENT

**Figure 19: Overview of Travis County PY11 CDBG Investment in Community Development**

Community Development Needs/Projects	Priority Need Level	CDBG Investments
<b>Infrastructure</b>		
Street Improvements PY11 Lake Oak Estates	High	\$ 145,000
<b>Total Infrastructure</b>		<b>\$ 145,000</b>
<b>Community Service</b>		
Other Public Service Needs PY11	High	\$ 118,500
<b>Total Community Service</b>		<b>\$ 118,500</b>
<b>Public Buildings &amp; Facilities</b>	Medium	\$ 0
<b>Business &amp; Jobs</b>	Medium	\$ 0

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

### Water and Wastewater Needs

Since the inception of the CDBG Program, there has been strong interest in water and wastewater projects from residents in the unincorporated areas. To date, the Travis County CDBG office has received public requests for water infrastructure projects that taken together would cost \$16,000,000 to implement and requests for wastewater infrastructure projects that would cost a total of \$8,000,000 to implement. A higher percentage of these requests have come from neighborhoods on

the eastern side of the county. Due to funding constraints, no water infrastructure projects are currently funded through the CDBG program; however, CDBG-R funds are currently allocated to a water connection project. The project was completed during the program year.

**Transportation<sup>13</sup>**

Travis County’s HHS/VS provides services to populations through direct services as well as social service contracts and inter-local agreements with other governmental organizations. Travis County HHS/VS invests in different programs to address community development needs. Transportation is one of many social service contracts that Travis County invests in to improve access and ensure inclusion. In PY11, approximately \$187,005.00 went towards service providers working to create improved access through 18,125 trips provided for 1,005 individuals.

**ANTI-POVERTY STRATEGY**

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

Annually, over \$28.5 million is invested in alleviating the conditions which contribute to poverty by stabilizing housing, providing comprehensive case management, and increasing opportunity through workforce development and youth and child programs – just to name a few. Furthermore, the CDBG program has invested in expansion of an internal social work program to serve over 391 people to link them to services to improve self-sufficiency and quality of life; while investments in housing will be made to reduce cost burden and to improve access to safe and decent housing.

Travis County operates a number of anti-poverty programs that assist individuals and families on multiple fronts in transitioning from crisis to self-sufficiency. The County carries out its anti-poverty programs both through the direct delivery of services managed by HHS/VS and by purchasing services from private and not-for-profit agencies in the community – referenced above. In addition to the

<sup>13</sup> Travis County HHS/VS has invested in multiple agencies providing transportation services through social service contract dollars for many years. However, due to shifts in funding priorities and reporting requirements, this category only captures performance data for one service provider for PY11.

provision of direct services, Travis County continually assesses the poverty and basic needs of county residents, works with stakeholders in facilitating anti-poverty efforts, and supports public policy initiatives that prevent and ameliorate conditions of poverty.

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

## NON-HOMELESS SPECIAL NEEDS

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

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

### Services for Elderly & Frail Elderly<sup>14</sup>

Travis County funded approximately \$195,414 in services to the elderly and frail elderly through social service contracts during the reporting period. Services provided include case management, in-home care services, meals and bill payer services. In-home services include assistance with personal hygiene tasks as well as housekeeping, while bill payer services included assistance with finances and money managements. There were:

4,217 unduplicated clients served	1,471 unduplicated clients received case management services
574,316 prepared meals provided	1,557 individuals received in-home services

<sup>14</sup> Travis County strives to reflect social service contract investments as accurately and generally as possible to highlight the breadth of work being done within each subgroup of services. Therefore, many different organizations with varying programs are included in each of the statistics given. For more detailed information on each of the specific social service providers included in these general statistics, please refer to the Community Impact Report published by the Travis County Research and Planning Department (available at [http://www.co.travis.tx.us/health\\_human\\_services/research\\_planning/documents\\_cir.asp](http://www.co.travis.tx.us/health_human_services/research_planning/documents_cir.asp)).

**Services for Persons with Physical Disabilities or Developmental Delays<sup>15</sup>**

Through social service contract investments during the reporting period, Travis County funded approximately \$356,192 in services for persons with physical disabilities and developmental delays. Services centered around employment and job-readiness, case management, early childhood intervention, basic needs assistance, and social/recreational opportunities. A total of 4,999 unduplicated children and adults were served during the reporting period. Amongst the total number of clients, 2,356 case management hours were recorded.

**Services for Victims of Domestic Violence<sup>16</sup>**

Travis County funded approximately \$179,315 in services for persons experiencing abuse, neglect, domestic violence, and sexual assault through social service contract investments during the reporting period. Services centered around advocacy, crisis management, emergency shelter, transitional housing and counseling. Approximately 48,782 days of shelter and 2,891 unduplicated adults and children received services during the reporting period.

**Services for Persons Living with HIV/AIDS<sup>17</sup>**

In PY11 Travis County funded approximately \$325,259 in services for persons living with HIV/AIDS (PWLA) through social service contract investments. Services centered around advocacy, crisis management, emergency shelter, transitional housing, and counseling. A total of 1,458 persons received services including case management, medical care retention, client advocacy, medication adherence assistance, food pantry assistance, nutritional counseling, home health, prevention, and support groups. Additionally, Travis County provided other services through public health inter-local agreements.

**LEAD-BASED PAINT**

During PY11, the CDBG office continued to develop a lead-based paint procedures manual for guiding the implementation of the home rehabilitation project. Prior to contracting for the owner occupied

<sup>15</sup> Ibid.

<sup>16</sup> Travis County strives to reflect social service contract investments as accurately and generally as possible to highlight the breadth of work being done within each subgroup of services. Therefore, many different organizations with varying programs are included in each of the statistics given. For more detailed information on each of the specific social service providers included in these general statistics, please refer to the Community Impact Report published by the Travis County Research and Planning Department (available at [http://www.co.travis.tx.us/health\\_human\\_services/research\\_planning/documents\\_cir.asp](http://www.co.travis.tx.us/health_human_services/research_planning/documents_cir.asp)).

<sup>17</sup> Ibid.



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

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

## SPECIFIC HOPWA OBJECTIVES

Travis County does not receive HOPWA funds at this time.

## **APPENDIX A**

### Attachment A: Public Comment Advertisements

PUBLIC NOTICE

TRAVIS COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

INVITATION TO COMMENT ON THE DRAFT OF THE PROGRAM YEAR 2011 CDBG ANNUAL REPORT

As part of Travis County’s ongoing public engagement related to its Community Development Block Grant (CDBG) Program, Travis County will make available to the public its Program Year 2011 CDBG annual report known as the Consolidated Annual Performance and Evaluation Report (CAPER).

The CAPER covers a period from October 1, 2011 to September 30, 2012, and describes progress made in carrying out the CDBG projects. This report will be submitted to the U.S. Department of Housing and Urban Development to meet federal requirements.

**Comment Period and Draft Document**

Comments will be accepted for 15 days beginning November 30, 2012 at 8:00 a.m. and ending December 14, 2012 at 5:00 p.m. Beginning November 30, 2012, a draft document will be available for download on the Travis County CDBG page [www.co.travis.tx.us/CDBG](http://www.co.travis.tx.us/CDBG) or available for review at any of the seven Travis County Community Centers:

The community centers are located at the following addresses:

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

**Public Hearings**

The public can provide their comments by attending a Public Hearing scheduled for Tuesday, December 4, 2012 at 9:00 a.m. at the Travis County Commissioners Courtroom, 700 Lavaca St., Austin, TX.

**Mailing Comments**

The public can also mail their comments to: CDBG Program, Travis County, HHSVS, P.O. Box 1748, Austin, TX 78767 or e-mail them to the CDBG program at [cdbg@co.travis.tx.us](mailto:cdbg@co.travis.tx.us)

For additional information contact Christy Moffett, at [cdbg@co.travis.tx.us](mailto:cdbg@co.travis.tx.us) or call 512-854-3460. To request that an American Sign Language or Spanish interpreter be present at the public hearing, please contact staff at least five business days in advance.

*Travis County is committed to compliance with the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973, as amended. Reasonable modifications and equal access to communications will be provided upon request. Please call 512-854-3460 for assistance.*



NOTICIA PUBLICA

EL PROGRAMA DE SUBSIDIOS GLOBALES DE DESARROLLO COMUNITARIO (CDBG) DEL CONDADO DE TRAVIS

INVITACIÓN PARA COMENTAR SOBRE LA VERSIÓN PRELIMINAR DEL INFORME ANUAL DEL PROGRAMA CDBG PARA EL AÑO PROGRAMÁTICO 2011

Como parte del proceso continuo de participación del público del Condado de Travis relacionado con el Programa de Subsidios Globales para el Desarrollo Comunitario (conocido como CDBG por sus siglas en inglés) el Condado de Travis pondrá a disposición del público el informe anual del programa CDBG para el año programático 2011 conocido como Informe Anual Consolidado de Desempeño y Evaluación (CAPER).

El informe CAPER cubre un período desde el 1 de octubre de 2011 hasta el 30 de septiembre de 2012, y describe el progreso realizado en el desarrollo de los proyectos del programa CDBG. Este informe será presentado al Departamento de Vivienda y Desarrollo Urbano de EE.UU. para cumplir con los requisitos federales.

**Período para comentarios y documento preliminar**

Se aceptarán comentarios durante 15 días a partir del 30 de noviembre de 2012 a las 8:00 a.m. hasta el 14 de diciembre de 2012 a las 5:00 p.m. A partir 30 del noviembre de 2012 la versión preliminar del documento estará disponible para ser descargada de la página del programa CDBG del Condado de Travis en internet [www.co.travis.tx.us/CDBG](http://www.co.travis.tx.us/CDBG) o estará disponible para ser consultada en cualquiera de nuestros siete centros comunitarios del Condado de Travis:

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

**Audiencia pública**

El público puede hacer sus comentarios asistiendo a una audiencia pública programada para el 4 de diciembre de 2012 a las 9:00 a.m. en el edificio Travis County, en la sala "Commissioners Courtroom", 700 Lavaca St., Austin, TX.

**Envío de comentarios**

El público también puede mandar comentarios por correo postal al: CDBG Program, Travis County, HHSVS P.O. Box 1748, Austin, TX 78767 o por correo electrónico a CDBG al [cdbg@co.travis.tx.us](mailto:cdbg@co.travis.tx.us).

Para mayor información comuníquese con Christy Moffett a través del e-mail [cdbg@co.travis.tx.us](mailto:cdbg@co.travis.tx.us) o llamando al 512-854-3460. Para solicitar que haya un intérprete en español o de lenguaje americano de señas en alguna de estas reuniones, por favor contacte al personal por lo menos con cinco días hábiles de anterioridad.

*El Condado de Travis está comprometido a cumplir con la Ley de Americanos con Discapacidades (ADA) y con la Sección 504 de la Ley de Rehabilitación de 1973, según su enmienda. Al solicitarlo, se proporcionarán modificaciones razonables e igual acceso a comunicaciones. Si necesita ayuda, por favor llame al 512-854-3460.*



## **APPENDIX B**

Attachment A: CDBG Financial Summary Report (CO4PR26)



Office of Community Planning and Development  
 U.S. Department of Housing and Urban Development  
 Integrated Disbursement and Information System  
 PR26 - CDBG Financial Summary Report  
 Program Year 2011  
 TRAVIS COUNTY , TX

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PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	1,269,571.85
02 ENTITLEMENT GRANT	790,136.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	0.00
06 RETURNS	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	2,059,707.85

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	154,213.76
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	154,213.76
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	153,145.83
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	307,359.59
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,752,348.26

PART III: LOWMOD BENEFIT THIS REPORTING PERIOD

17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	154,213.76
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	154,213.76
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: 2011 PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	89,468.77
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	89,468.77
32 ENTITLEMENT GRANT	790,136.00
33 PRIOR YEAR PROGRAM INCOME	0.00
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	790,136.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	11.32%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	153,145.83
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	153,145.83
42 ENTITLEMENT GRANT	790,136.00
43 CURRENT YEAR PROGRAM INCOME	0.00
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	790,136.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	19.38%



Office of Community Planning and Development  
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LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

Report returned no data.

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

Report returned no data.

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

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2010	1	27	5377046	PY 10 Lava Lane - Phase 3	03K	LMA	\$10,552.19
2011	1	34	5377046	PY11 FSS Social Work Services Expansion	05	LMC	\$4,717.61
2011	1	34	5406255	PY11 FSS Social Work Services Expansion	05	LMC	\$5,917.75
2011	1	34	5419095	PY11 FSS Social Work Services Expansion	05	LMC	\$4,556.63
2011	1	34	5428210	PY11 FSS Social Work Services Expansion	05	LMC	\$5,152.96
2011	1	34	5446417	PY11 FSS Social Work Services Expansion	05	LMC	\$12,808.64
2011	1	34	5457725	PY11 FSS Social Work Services Expansion	05	LMC	\$11,501.67
2011	1	34	5465085	PY11 FSS Social Work Services Expansion	05	LMC	\$11,029.97
2011	1	34	5485804	PY11 FSS Social Work Services Expansion	05	LMC	\$12,893.30
2011	1	34	5492530	PY11 FSS Social Work Services Expansion	05	LMC	\$20,890.24
2011	2	35	5377046	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$3,594.66
2011	2	35	5406255	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$3,996.28
2011	2	35	5419095	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$1,492.44
2011	2	35	5428210	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$2,450.43
2011	2	35	5446417	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$2,183.30
2011	2	35	5457725	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$2,286.13
2011	2	35	5465085	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$2,111.80
2011	2	35	5485804	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$2,570.37
2011	2	35	5492530	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$3,737.04
2011	2	35	5497890	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$29,770.35
Total							\$154,213.76

## **APPENDIX B**

### Attachment B: Program Year 2011 Summary of Accomplishments (CO4PR23)





U.S. Department of Housing and Urban Development  
 Office of Community Planning and Development  
 Integrated Disbursement and Information System  
 CDBG Summary of Accomplishments  
 Program Year: 2011

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TRAVIS COUNTY

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

Activity Group	Activity Category	Underway Count	Underway Activities Disbursed	Completed Count	Completed Activities Disbursed	Program Year Count	Total Activities Disbursed
Acquisition	Acquisition of Real Property (01)	4	\$0.00	0	\$0.00	4	\$0.00
	Total Acquisition	4	\$0.00	0	\$0.00	4	\$0.00
Housing	Direct Homeownership Assistance (13)	2	\$0.00	0	\$0.00	2	\$0.00
	Rehab; Single-Unit Residential (14A)	3	\$0.00	0	\$0.00	3	\$0.00
	Total Housing	5	\$0.00	0	\$0.00	5	\$0.00
Public Facilities and Improvements	Street Improvements (03K)	1	\$54,192.80	1	\$10,552.19	2	\$64,744.99
	Total Public Facilities and Improvements	1	\$54,192.80	1	\$10,552.19	2	\$64,744.99
Public Services	Public Services (General) (05)	0	\$0.00	1	\$89,468.77	1	\$89,468.77
	Youth Services (05D)	0	\$0.00	1	\$0.00	1	\$0.00
	Total Public Services	0	\$0.00	2	\$89,468.77	2	\$89,468.77
General Administration and Planning	General Program Administration (21A)	0	\$0.00	1	\$153,145.83	1	\$153,145.83
	Total General Administration and Planning	0	\$0.00	1	\$153,145.83	1	\$153,145.83
Grand Total		10	\$54,192.80	4	\$253,166.79	14	\$307,359.59



U.S. Department of Housing and Urban Development  
 Office of Community Planning and Development  
 Integrated Disbursement and Information System  
 CDBG Summary of Accomplishments  
 Program Year: 2011

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TRAVIS COUNTY

CDBG Sum of Actual Accomplishments by Activity Group and Accomplishment Type

Activity Group	Matrix Code	Accomplishment Type	Open Count	Completed Count	Program Year Totals
Acquisition	Acquisition of Real Property (01)	Housing Units	2	0	2
	Total Acquisition		2	0	2
Housing	Direct Homeownership Assistance (13)	Households	0	0	0
	Rehab; Single-Unit Residential (14A)	Housing Units	0	0	0
	Total Housing		0	0	0
Public Facilities and Improvements	Street Improvements (03K)	Persons	126	2,594	2,720
	Total Public Facilities and Improvements		126	2,594	2,720
Public Services	Public Services (General) (05)	Persons	0	391	391
	Total Public Services		0	391	391
Grand Total			128	2,985	3,113



TRAVIS COUNTY

CDBG Beneficiaries by Racial / Ethnic Category

Housing-Non Housing	Race	Total Persons	Total Hispanic		
			Persons	Total Households	
				Total Hispanic Households	
Non Housing	White	318	125	2	2
	Black/African American	61	0	0	0
	American Indian/Alaskan Native	2	0	0	0
	Other multi-racial	10	0	0	0
	<b>Total Non Housing</b>	<b>391</b>	<b>125</b>	<b>2</b>	<b>2</b>
Grand Total	White	318	125	2	2
	Black/African American	61	0	0	0
	American Indian/Alaskan Native	2	0	0	0
	Other multi-racial	10	0	0	0
	<b>Total Grand Total</b>	<b>391</b>	<b>125</b>	<b>2</b>	<b>2</b>



U.S. Department of Housing and Urban Development  
Office of Community Planning and Development  
Integrated Disbursement and Information System  
CDBG Summary of Accomplishments  
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TRAVIS COUNTY

CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Non Housing	Extremely Low ( $\leq 30\%$ )	0	0	309
	Low ( $>30\%$ and $\leq 50\%$ )	1	0	69
	Mod ( $>50\%$ and $\leq 80\%$ )	1	0	13
	Total Low-Mod	2	0	391
	Non Low-Mod ( $>80\%$ )	0	0	0
	Total Beneficiaries	2	0	391

## **APPENDIX B**

### Attachment C: Summary of Consolidated Plan Projects (PR06)

OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT

PR06 - Summary of Consolidated Plan Projects for Report  
Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year	
2011 1	PY11 Public Services Other	Expansion of an internal HHS/VS program through the Family Support Services Division to expand social work services in the unincorporated areas. A total of 1.5 FTEs and related operating expenses are targeted for this project which will be administered by the Travis County HHS/VS, Family Support Services Division. The Impact will be assistance to 500 individuals.	CDBG	\$118,500.00	\$89,468.77	\$89,468.77	\$0.00	\$89,468.77
2	PY11 Street Improvements	The project will improve several sections of substandard roads in the neighborhood. The first phase of the project, funded with PY11 funds, will include: 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. The improvements impact 126 people, of which, 85.7% are considered low to moderate income based on the primary survey.	CDBG	\$145,000.00	\$145,000.00	\$54,192.80	\$90,807.20	\$54,192.80
3	PY11 Owner Occupied Housing	This project will fund minor home repair services for low and moderate income homeowners in the unincorporated areas of Travis County 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 impact will be 15 homes.	CDBG	\$368,636.00	\$368,636.00	\$0.00	\$368,636.00	\$0.00

OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT

PR06 - Summary of Consolidated Plan Projects for Report  
Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2011 4	PY 11 Administration & Planning The funds allocated for administration will pay for the operating expenses associated with the grant including offices supplies, training, contracted services, interpreting, and other business related expenses. Additionally, the funds will pay for a portion of the salary for two CDBG Planners and the TNR Senior Engineer who acts as a project manager for CDBG-funded street and water supply improvement projects.	CDBG	\$158,000.00	\$153,145.83	\$153,145.83	\$0.00	\$153,145.83

## **APPENDIX B**

Attachment D: CDBG Activity Summary Report for Program Year 2011 (CO4PR03)





U.S. Department of Housing and Urban Development  
Office of Community Planning and Development  
Integrated Disbursement and Information System  
CDBG Activity Summary Report (GPR) for Program Year 2011  
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**PGM Year:** 2006  
**Project:** 0002 - PY06 OWNER HOUSING: PRODUCTION OF NEW UNITS  
**IDIS Activity:** 7 - PY 06 LAND ACQUISITION PROJ

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

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

**Initial Funding Date:** 01/17/2008

**Financing**

Funded Amount: 250,000.00  
Drawn Thru Program Year: 249,999.00  
Drawn In Program Year: 0.00

**Description:**

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

**Proposed Accomplishments**

Housing Units : 10

**Actual Accomplishments**

*Number assisted:*

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	2	2	0	0	2	2	0	0
Black/African American:	0	0	0	0	0	0	0	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>
Female-headed Households:	1		0		1			

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	1	0	1	0
Moderate	1	0	1	0
Non Low Moderate	0	0	0	0
Total	2	0	2	0
Percent Low/Mod	100.0%		100.0%	

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2006	HABITAT FOR HUMANITY WILL ACT AS A SUB-RECIPIENT FOR THESE FUNDS. LAND IS BEING CONSIDERED AND A PUBLIC HEARING WILL NEED TO BE HELD ONCE LAND IS IDENTIFIED. IN ADDITION, A SUB-RECIPIENT AGREEMENT IS BEING DEVELOPED TO EXECUTE THE DEAL. PURCHASE OF LAND IS ANTICIPATED NO LATER THAN JULY 2008.	
2007	LAND IS ANTICIPATED TO BE ACQUIRED IN EARLY 2009.	
2008	The subrecipient agreement was executed in August 2009. The land of interest was not approved by the Commissioners Court due to discovering the property was located near a new proposed sand/gravel excavation site. Habitat is currently looking for other property and will have some under option by February 2010.	
2009	The original land was not approved due to its proximited to a proposed gravel quarry. An alternate location was found and while the acquisition did not close during the program year, it did close on 10/13/2010.	
2010	In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. The first house for the project was 90% complete at the end of PY10. Houses will continue to be built over the next 5 years.	
2011	Two houses were constructed during PY11 and are currently occupied by eligible homeowners. Both houses were build to visitability standards.	

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

Status: Open Objective: Provide decent affordable housing  
 Location: Bartney Cove AUSTIN, TX 78725 Outcome: Affordability  
 Matrix Code: Acquisition of Real Property (01) National Objective: LMH

**Initial Funding Date:** 03/05/2008

**Financing**  
 Funded Amount: 195,517.86  
 Drawn Thru Program Year: 195,517.00  
 Drawn In Program Year: 0.00

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

**Proposed Accomplishments**

Housing Units : 7

**Actual Accomplishments**

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

Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*Income Category:*

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

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefiting</b>
2007	LAND ACQUISITION IS ANTICIPATED IN EARLY 2009.	
2008	The subrecipient agreement was executed in August 2009. The land of interest was not approved by the Commissioners Court due to discovering it was near a new gravel/sand excavation site. Habitat is looking for other land and will put some under option before February 2010.	
2009	The original land identified was not approved due to its proximity to a proposed gravel quarry expansion. Another property was located and while the acquisition did not close by the end of the program year, it was acquired 10/13/2010.	
2010	In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. Construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years.	
2011	Two houses were constructed in connection with the PY 2006 money. The remaining houses will be build and occupied in October 2015.	

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

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

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

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

**Proposed Accomplishments**

Housing Units : 20

**Actual Accomplishments**

<i>Number assisted:</i>	<b>Owner</b>		<b>Renter</b>		<b>Total</b>		<b>Person</b>	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic

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

*Income Category:*

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

**Annual Accomplishments**

<b>Years</b>	<b>Accomplishment Narrative</b>	<b># Benefitting</b>
2008	The scope of work is completed. The project will go out to bid in December 2009 or January 2010.	
2009	The project was delayed to due to competing priorities. It is anticipated to be implemented during Program Year 2010.	
2010	The project was delayed due to competing priorities in getting other projects completed. A Request-for-Services (RFS) process will take place in Program Year 2011 to identify a sub-recipient. The Environmental Assessment that will be used to review properties enrolled in the project has been drafted. The project is anticipated to launch in early 2012.	
2011	<ol style="list-style-type: none"> <li>1. A Tier One environmental was drafted.</li> <li>2. At close of PY11 a Request-for-Services (RFS) to identify a subrecipientsubrecipient for administration of the program is in the final stages of internal Travis County review.</li> <li>3. The project is anticipated to launch in January 2013, and will begin providing service to those who qualify on the waiting list.</li> <li>4. This project will be completed within 12 months of contract execution.</li> </ol>	

<b>PGM Year:</b>	2009		
<b>Project:</b>	0002 - PY09 Owner Occupied Housing: Home Rehabilitation		
<b>IDIS Activity:</b>	21 - PY 09 Home Rehabilitation		
<b>Status:</b>	Open	<b>Objective:</b>	Create suitable living environments
<b>Location:</b>	PO Box 1748 Austin, TX 78767-1748	<b>Outcome:</b>	Availability/accessibility
		<b>Matrix Code:</b>	Rehab; Single-Unit Residential (14A)
		<b>National Objective:</b>	LMH

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

**Financing**

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

**Description:**

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

**Proposed Accomplishments**

Housing Units : 5

**Actual Accomplishments**

*Number assisted:*

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

*Income Category:*

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

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2009	The program was delayed due to competing priorities. Anticipated to begin during Program Year 2010.	
2010	The project was delayed due to competing priorities in getting other projects completed. A Request-for-Services (RFS) process will take place in Program Year 2011 to identify a sub-recipient. The Environmental Assessment that will be used to review properties enrolled in the project has been drafted. The project is anticipated to launch in early 2012.	

2011  
 1. A Tier One environmental was drafted.  
 2. At close of PY11 a Request-for-Services (RFS) to identify a subrecipientsubrecipient for administration of the program is in the final stages of internal Travis County review.  
 3. The project is anticipated to launch in January 2013, and will begin providing service to those who qualify on the waiting list.  
 4. This project will be completed within 12 months of contract execution.

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

Status: Open      Objective: Provide decent affordable housing  
 Location: Bartney Cove Austin, TX 78725      Outcome: Affordability  
 Matrix Code: Acquisition of Real Property (01)      National Objective: LMH

**Initial Funding Date:** 07/29/2010

**Description:**

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

**Financing**

Funded Amount: 475,136.58  
 Drawn Thru Program Year: 475,135.58  
 Drawn In Program Year: 0.00

**Proposed Accomplishments**

Housing Units : 17

**Actual Accomplishments**

*Number assisted:*

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

*Income Category:*

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

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

Percent Low/Mod

### Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2009	The original property identified was not approved due to its proximity to a proposed gravel quarry expansion. An alternate property was identified and while the project did not close during the program year, the property was acquired on 10/13/2010.	
2010	In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. Construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years. Units funded from PY08 funds will be dedicated to moderate income families (up to 80% MFI.)	
2011	Two houses were constructed for the PY 2006 project. The remaining houses will be built by October 2015.	

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

**Status:** Completed 12/31/2011 12:00:00 AM  
**Location:** Lava Lane Austin, TX 78747

**Objective:** Create suitable living environments  
**Outcome:** Sustainability  
**Matrix Code:** Street Improvements (03K) **National Objective:** LMA

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

#### Financing

**Funded Amount:** 345,314.98  
**Drawn Thru Program Year:** 345,314.98  
**Drawn In Program Year:** 10,552.19

#### Proposed Accomplishments

**People (General) :** 1,297  
**Total Population in Service Area:** 1,297  
**Census Tract Percent Low / Mod:** 47.90

#### Description:

This project funds the construction for the improvement of the unaccepted portion of Lava Lane, a road in Precinct 4.  
This is the third phase of a three-phase project (design & environmental review, acquisition of right of way and construction) to complete the road improvement.  
The improvements to this substandard road will provide a new durable road that will allow property owners, school busses, mail service providers, and emergency service providers to have all-weather access to the properties.  
Additionally, the improvements will allow the road to meet County roadway standards so that it can be accepted onto the County system for future maintenance and traffic safety enforcement.

### Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2010	Construction began in March of 2011, and the Lava Lane extension was substantially complete on June 13, 2011. The road has been accepted on to the Travis County system.	
2011	There was one additional invoice that was paid during PY 2011. We are not recounting any of the numbrers. The project was re-opened and closed to pay the invoice only.	

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

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

**Objective:** Provide decent affordable housing  
**Outcome:** Availability/accessibility



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

**Financing**

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

**Proposed Accomplishments**

Households (General) : 17

**Description:**

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

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

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

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

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

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

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

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

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

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

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

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

**Actual Accomplishments**

*Number assisted:*

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

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0

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

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2010	A substantial amendment approved in January 2011, reduced the project by \$18,055 to reallocate funds to the land acquisition project. The project was originally designed to be administered by the Travis County Housing Finance Corporation (TCHFC.) In May, 2011, due to key staff turnover TCHFC determined it did not currently have the capacity to administer the program and Travis County Commissioners Court approved their request to be removed from the project. A Request-for-Services (RFS) process will take place in PY2011 to identify a sub-recipient to administer the program.	
2011	<ol style="list-style-type: none"> <li>1. A Request-for-Services (RFS) process took place in PY11 and a subrecipientsubrecipient was selected to administer the program.</li> <li>2. The subrecipientsubrecipient contract was approved on September 11, 2012.</li> <li>3. At close of PY11, Travis County and the subrecipient are finalizing all program processes and forms, and the program will begin accepting applications in early PY12.</li> <li>4. The project will be completed by September 30, 2013.</li> </ol>	

<b>PGM Year:</b>	2009		
<b>Project:</b>	0001 - PY 09 Owner Occupied Housing: Homebuyer Assistance		
<b>IDIS Activity:</b>	31 - PY 09 Direct Homeownership Assistance		
<b>Status:</b>	Open	<b>Objective:</b>	Provide decent affordable housing
<b>Location:</b>	PO Box 1748 Austin, TX 78767-1748	<b>Outcome:</b>	Availability/accessibility
		<b>Matrix Code:</b>	Direct Homeownership Assistance (13)
		<b>National Objective:</b>	LMH
<b>Initial Funding Date:</b>	11/18/2010	<b>Description:</b>	
<b>Financing</b>			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.
Funded Amount:	509,945.00		The project will be administered by the Travis County Housing Finance Corporation (TCHFC) as a designated sub-recipient.
Drawn Thru Program Year:	0.00		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.
Drawn In Program Year:	0.00		Actual assistance amount will be calculated based on actual family need.
<b>Proposed Accomplishments</b>			The loan is a 0 % interest, 30-year note with no required annual or monthly payments.
Households (General) :	35		Upon resale, refinancing, lease or other transfer of title, the loan must be repaid in full plus a percentage of the house¿s appreciation value.Down Payment Assistance:Households earning 80% or less of the area Median Family Income (MFI) may obtain funds (\$8,000) to cover down payment and reasonable closing costs.
			The loan is a 0 % interest, 5 year-note with no required annual or monthly payments.
			The loan is forgiven at a pro-rata rate of 20% for each year of homeownership.
			The loan is fully forgiven at the end of 5 years.
			A minimum house hold investment of \$500 is required.
			All households who are interested in assistance through the Travis County Affordable Housing Ownership Program are required to participate in a minimum of eight (8) hours of HUD-certified housing counseling.
			At the time the homebuyer is approved for the program, the homebuyer must meet with TCHFC staff for a no cost one hour consultation providing a detailed review of the program.

**Actual Accomplishments**

Number assisted:

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

Income Category:

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

Percent Low/Mod

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefiting
2009	This program was delayed due to competing priorities. During the program year, staff worked with the Housing Finance Corporation to develop program guidelines and begin to develop the program foundation.	
2010	A substantial amendment approved in January 2011, reduced the project by \$18,055 to reallocate funds to the land acquisition project. The project was originally designed to be administered by the Travis County Housing Finance Corporation (TCHFC.) In May, 2011, due to key staff turnover TCHFC determined it did not currently have the capacity to administer the program and Travis County Commissioners Court approved their request to be removed from the project. A Request-for-Services (RFS) process will take place in PY2011 to identify a sub-recipient to administer the program.	
2011	<ol style="list-style-type: none"> <li>1. A Request-for-Services (RFS) process took place in PY11 and a subrecipientsubrecipient was selected to administer the program.</li> <li>2. The subrecipientsubrecipient contract was approved on September 11, 2012.</li> <li>3. At close of PY11, Travis County and the subrecipient are finalizing all program processes and forms, and the program will begin accepting applications in early PY12.</li> <li>4. The project will be completed by September 30, 2013.</li> </ol>	

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

Status: Canceled 8/15/2012 12:00:00 AM  
 Location: PO Box 1748 Austin, TX 78767-1748

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

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

**Financing**

Funded Amount: 0.00  
 Drawn Thru Program Year: 0.00  
 Drawn In Program Year: 0.00

**Proposed Accomplishments**

People (General) : 30

**Description:**

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

**Actual Accomplishments**

*Number assisted:*

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

*Income Category:*

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

**Annual Accomplishments**

2009      The project was delayed due to contracting issues and priorities with other projects. The funding will be carried over for PY 2010.  
 2010      This program was delayed due to competing priorities.  
 2011      This project was deleted by substantial amendment in August 2012, and funds are reprogrammed for owner occupied home rehabilitation.

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

Status: Open      Objective: Provide decent affordable housing  
 Location: Lots 1-2 and 31-32 Bartney Cove Austin, TX 78725      Outcome: Affordability  
 Matrix Code: Acquisition of Real Property (01)      National Objective: LMH

**Initial Funding Date:** 03/28/2011

**Financing**  
 Funded Amount: 174,000.00  
 Drawn Thru Program Year: 141,893.32  
 Drawn In Program Year: 0.00

**Proposed Accomplishments**

Housing Units : 4

**Description:**

This project funds the acquisition of four developed lots for the construction of affordable, single family homes for low- to moderate income families (up to 80% Median Family Income). Single-family housing is defined as a one- to four-family residence. Assistance will be in the form of a 10 year forgivable loan. If the homebuyer sells or moves out of the property within the first five years, they will be responsible for paying the full amount of the loan or selling to another low to moderate income household. If the homebuyer sells or moves out of the property within 6 to10 years after buying the house, the loan will be forgiven incrementally, at a rate of one-fifth of the loan each year over five years. After 10 years, the loan is fully forgiven so no repayment is required. The resulting program income will come back to the County to support future projects. The location of the four lots is on Bartney Cove in the Gilbert Lane Subdivision located in Eastern Travis County, TX off of FM 969 approximately half a mile east of SH 130. Austin Habitat for Humanity (AHFH), a local non-profit, will secure funding for the construction of homes on the acquired property. Four units of housing will be created, and the number of individuals impacted will vary depending upon the families selected for the housing units. AHFH may also use other affordable housing developers to build on the lots with written approval from the County. Any cost savings from the project will first be used to refund the Homebuyer Assistance Program back to its original funding level.

**Actual Accomplishments**

Number assisted:

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

Female-headed Households: 0 0 0

*Income Category:*

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

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2010	In January 2011 a substantial amendment was approved by Travis County Commissioners Court that provided an additional \$174,000 in CDBG funding from prior year project savings for the acquisition of an additional 4 lots on the Gilbert Lane parcel. Austin Habitat for Humanity closed on the final four lots in July, 2011. Units funded from PY10 funds will be dedicated to moderate income families (up to 80% MFI.)	

2011 In PY10, construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years. Houses will be constructed by July 2016.

**PGM Year:** 2011  
**Project:** 0001 - PY11 Public Services Other  
**IDIS Activity:** 34 - PY11 FSS Social Work Services Expansion  
**Status:** Completed 9/30/2012 12:00:00 AM  
**Location:** Unincorporated Travis County Austin, TX 78752-3722

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

**Initial Funding Date:** 01/19/2012

**Financing**

Funded Amount: 89,468.77  
 Drawn Thru Program Year: 89,468.77  
 Drawn In Program Year: 89,468.77

**Proposed Accomplishments**

People (General) : 500

**Description:**

This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program will re-design the PY07, PY08, PY09 & PY 10 expansion of social work services by increasing to one and a half social workers resulting 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 1.5 FTEs will partially fund 4 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.

**Actual Accomplishments**

*Number assisted:*

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	318	125
Black/African American:	0	0	0	0	0	0	61	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	2	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0

American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	10	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>	<b>125</b>
Female-headed Households:	0		0		0			

*Income Category:*

	Owner	Renter	Total	Person
Extremely Low	0	0	0	309
Low Mod	0	0	0	69
Moderate	0	0	0	13
Non Low Moderate	0	0	0	0
Total	0	0	0	391
Percent Low/Mod				100.0%

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2011	<ol style="list-style-type: none"> <li>1. Outreach to a total of 422 agencies, school districts, churches, and neighborhood associations during PY11 to inform community members about the social work services available.</li> <li>2. 391 people benefitted from services provided during PY11. Services included case management, referrals, non-clinical counseling, and crisis intervention.</li> <li>3. 7 clients received assistance through the Youth and Family Assessment Center program.</li> <li>4. 35 clients were assisted with Travis County or State funded rent or utility assistance programs.</li> <li>5. While the program did not meet the anticipated 500 clients, it was Year 1 of a program design change, and the outreach became a key component to gaining access to underserved clients.</li> </ol>	

**PGM Year:** 2011

**Project:** 0002 - PY11 Street Improvements

**IDIS Activity:** 35 - PY11 Lake Oak Estates Street Improvements

Status: Open

Objective: Create suitable living environments

Location: Covenant Canyon Cavalier Canyon Holly Lane Austin, TX 78734

Outcome: Sustainability

Matrix Code: Street Improvements (03K)

National Objective: LMA

**Initial Funding Date:** 01/19/2012

**Financing**

Funded Amount: 145,000.00

Drawn Thru Program Year: 54,192.80

Drawn In Program Year: 54,192.80

**Proposed Accomplishments**

People (General) : 126

Total Population in Service Area: 126

Census Tract Percent Low / Mod: 85.70

**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 first phase, funded with PY 11 grant funds, will include: 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.

The improvements impact 126 people, of which, 85.7% are considered low to moderate income based on the primary survey.

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2011	<ol style="list-style-type: none"> <li>1. A Request-for-Qualifications (RFQ) process took place in PY11 and an Architectural and Engineering firm was selected to administer the design phase of the program.</li> <li>2. In July of 2011 a Notice to Proceed was issued to the chosen firm.</li> <li>3. At close of PY11, design is underway.</li> <li>4. At close of PY11, draft environmental report has been completed and is awaiting Travis County review.</li> </ol>	

**PGM Year:** 2011

**Project:** 0003 - PY11 Owner Occupied Housing

**IDIS Activity:** 36 - PY11 Homeowner Rehabilitation

Status: Open

Location: 502 E Highland Mall Blvd Austin, TX 78752-3722

Objective: Create suitable living environments

Outcome: Availability/accessibility

Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

**Initial Funding Date:** 01/19/2012

**Financing**

Funded Amount: 368,636.00

Drawn Thru Program Year: 0.00

Drawn In Program Year: 0.00

**Proposed Accomplishments**

Housing Units : 15

**Description:**

This project will fund minor home repair services for low and moderate income homeowners in the unincorporated areas of Travis County, 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 unincorporated areas of the county. This project will be either administered by a non-profit, designated as a sub-recipient, identified through a formal application process or by the HHSVS department.

Additionally, some of the allocation will partially fund the second, new CDBG Planner position to complete environmental paperwork, final inspections and sign off and any other needed project delivery related costs.



**Actual Accomplishments**

Number assisted:

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

Income Category:

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

Percent Low/Mod

**Annual Accomplishments**

Years	Accomplishment Narrative	# Benefitting
2011	1. A Tier One environmental was drafted. 2. At close of PY11 a Request-for-Services (RFS) to identify a subrecipientsubrecipient for administration of the program is in the final stages of internal Travis County review. 3. The project is anticipated to launch in January 2013, and will begin providing service to those who qualify on the waiting list. 4. This project will be completed within 12 months of contract execution.	

**PGM Year:** 2011  
**Project:** 0004 - PY 11 Administration & Planning  
**IDIS Activity:** 37 - PY11 Administration & Planning

Status: Completed 9/30/2012 12:00:00 AM  
 Location: ,

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

**Initial Funding Date:** 01/19/2012

**Financing**

Funded Amount: 153,145.83  
Drawn Thru Program Year: 153,145.83  
Drawn In Program Year: 153,145.83

**Description:**

The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, membership and other business related expenses.

Additionally, the funds will pay for a portion (60%) of the salary for the existing CDBG Planner, a portion (75%) of a new CDBG Planner position and a portion (25%) of the salary of a TNR Senior Engineer who acts as a project manager for CDBG-funded street and water supply improvement projects.

**Proposed Accomplishments**

**Actual Accomplishments**

*Number assisted:*

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

Female-headed Households: 0

*Income Category:*

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

**Annual Accomplishments**

No data returned for this view. This might be because the applied filter excludes all data.

**Total Funded Amount: \$3,227,301.02**

**Total Drawn Thru Program Year: \$1,704,667.28**

**Total Drawn In Program Year: \$307,359.59**