

Travis County Community Development Block Grant (CDBG) Program

CDBG Program Year 2020 Consolidated Annual Performance Evaluation Report (CAPER) (October 1, 2020 - September 30, 2021) *Summary of Draft CAPER*

Health & Human Services (HHS) Department
November 16, 2021





PY20 OVERALL ACCOMPLISHMENTS

- Of the funds available, approximately \$526,456.38 were spent.
- With a ratio of 2.5 as of August 2021, the County did not meet its timeliness test, due primarily to the following:
 - Most of the funds that need to be spent to meet timeliness are tied up into construction projects that cannot be completed until design is complete.
 - Four (4) CDBG infrastructure projects in design simultaneously;
 - Three (3) CDBG-CV public/community service projects underway simultaneously;
 - Two (2) CDBG-DR projects (infrastructure and housing) via the GLO. Infrastructure design was underway simultaneously; housing was delayed but staff actively worked to procure a program operator for the homebuyer assistance program; and
 - Two (2) CDBG-CV contracts for rental and mortgage assistance via TDHCA.



PY20 OVERALL ACCOMPLISHMENTS

- The complexity of managing an unprecedented four grant sources (CDBG-HUD; CDBG-CV (HUD); CDBG-DR (GLO); and CDBG-CV (TDHCA) and 11 overall contracts and/or sub-awards put the CDBG Office at its max capacity. Nonetheless, tremendous work with legal, purchasing, TNR, and the auditor's office allowed the CDBG Office to get most construction projects through design, which will lead to timeliness, once construction is complete.
- At the end of PY20 (September 30, 2021), the program ended with a ratio of 2.5.
- During PY20, 279 LMI residents benefitted from CDBG-CV funded projects. Funds were spent on CDBG infrastructure projects, but performance is only reported upon completion, not during design. Additionally, 119 LMI households benefitted from affordable rental housing.



PY20 OVERALL ACCOMPLISHMENTS

During PY20, CDBG staff (together with other departments, as applicable) accomplished the following, which included managing an unprecedented eleven (11) projects across four (4) funding sources (CDBG (HUD), CDBG-CV (HUD), and CDBG-DR (GLO), and CDBG-CV (TDHCA) :

- Completed the PY20 CAPER;
- Completed the PY21 Action Plan;
- Substantially amended the PY19 Action Plan and PY19-23 ConPlan a second time to include additional CDBG-CV projects for COVID-19 response;
- Substantially amended the Citizen Participation Plan;
- Resolved accounting discrepancies to reconcile SAP and IDIS, allowing for the plan to reallocate funds for future home rehab projects;
- Completed another urban requalification participation invitation, including the City of Bee Cave for FY22 and FY23 into the Travis County CDBG Program;
- Continued to refine many policies, procedures, and internal controls to work towards more program and team efficiencies;



PY20 OVERALL ACCOMPLISHMENTS

Continued from previous slide:

- Moved forward five (5) infrastructure projects and one project that will benefit populations with specialized needs (an inclusive playground) and these projects are now, or will be, underway in PY21;
- Continued monitoring a land acquisition project involving building 312 rental units and documented that the project has, thus far, met 90% of its affordability goal; in PY20 119 new units were occupied by LMI tenants;
- Continued working on two CDBG-DR projects: a homebuyer assistance program for which startup is currently underway, and an infrastructure project for which design was nearly complete in PY20;
- Completed five fair housing assessments, resulting in the support of 1,293 new (future) affordable multi-family units in Travis County;
- Posted a seconded CDBG-CV Notice of Funding Opportunity for CDBG-CV-3; and
- Began the implementation of LCP Tracker for wage and labor compliance for construction projects.



PY20 PROJECT ACCOMPLISHMENTS

Project	Funding source	Project Status	Amount Spent in PY20	PY20 Beneficiaries	Remaining Balance
CDBG Administration & Planning	PY20 CDBG	Completed.	\$127,638.45 (CDBG) \$29,256.01 (County Funds) \$156,894.46 (Total)	N/A	\$110,544.55
Inclusive Playground	PY15 CDBG	Design began in PY20 and was 60% complete by 9/30/21. Construction will begin in PY21.	\$30,536.37	0	\$429,463.63
Land Acquisition for McKinney Falls Apartments	PY15 & PY16 CDBG	Construction was completed in PY19 and of the 312 units built, 190 were occupied; 177 of which were occupied by residents at or below 60% MFI, and all residents had incomes at or below 80% MFI. In PY20, an additional 119 additional units were occupied; 118 of which were occupied by residents at or below 60% MFI, and all residents have income at or below 80% MFI.	\$0	119 LMI households	\$0



PY20 PROJECT ACCOMPLISHMENTS

Project	Funding source	Project Status	Amount Spent in PY20	PY20 Beneficiaries	Remaining Balance
Austin's Colony Street Improvements	PY18 & PY19 CDBG	Design contract approved by the Court on 10/20/20. Design is complete as of 10/4/2021. Construction slated to begin Dec. 2021/Jan. 2022.	\$164,449	0 <i>(reported upon project completion)</i>	PY18 (design): \$14,904; PY18 (construct.): \$644,930 PY19: \$641,393 Total: \$1,301,227 (for design & construction)
Forest Bluff Street Improvements	PY19 & PY20 CDBG	Design contract approved by the Court on 12/1/20. Design is complete as of 10/4/2021. Construction slated to begin in Jan. 2022.	\$126,521.25	0 <i>(reported upon project completion)</i>	\$8,478.75 (for design) \$567,700 (for construction)
Kennedy Ridge Wastewater Improvements	PY19 & PY20 CDBG	Design contract approved by the Court on 11/24/20. Design is complete as of 10/4/2021. Construction slated to begin in Feb. 2022.	\$113,282.02	0 <i>(reported upon project completion)</i>	\$41,717.98 (for design) \$387,033 (for construction)

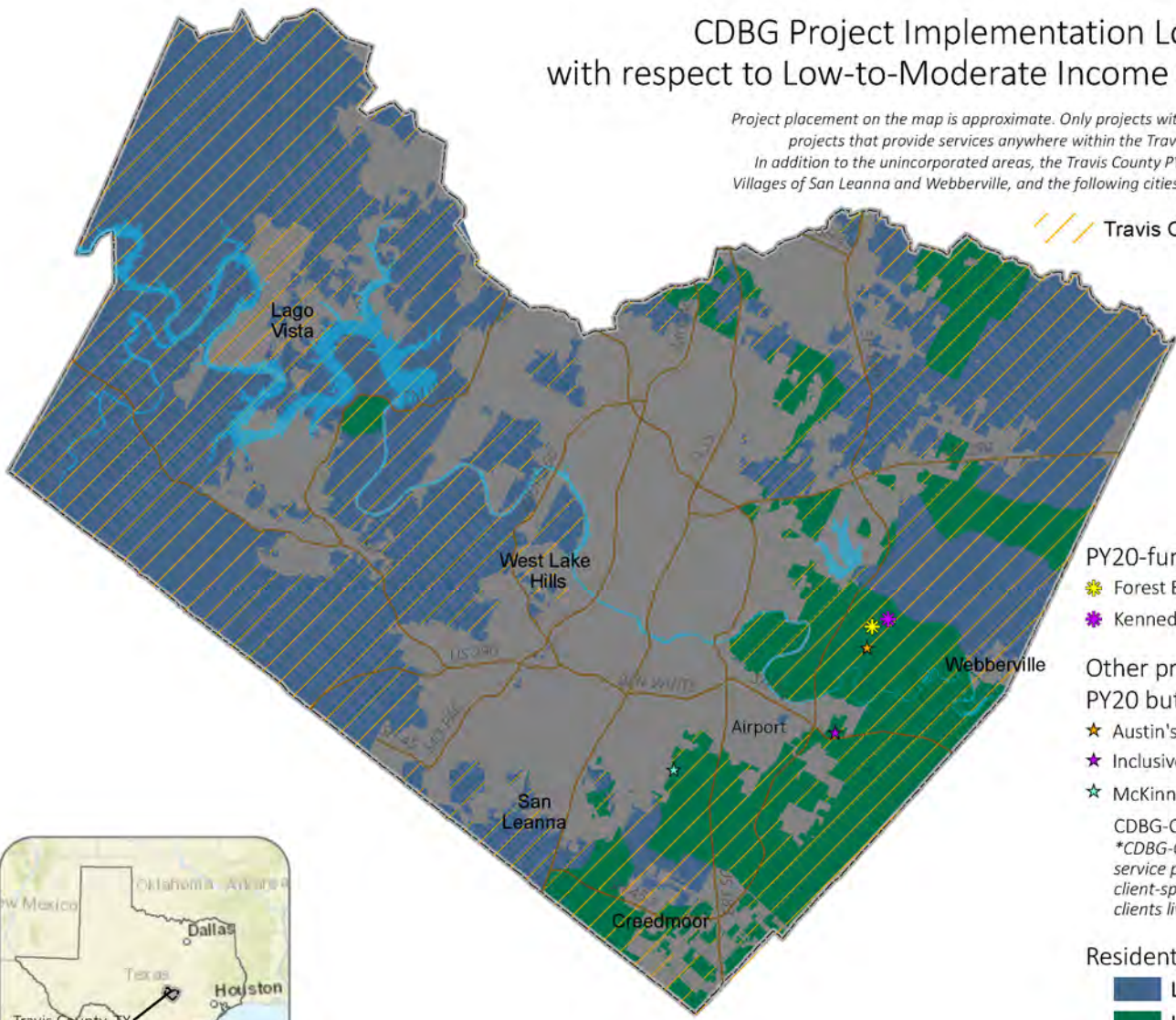


PY20 PROJECT ACCOMPLISHMENTS

Project	Funding source	Project Status	Amount Spent in PY20	PY20 Beneficiaries	Remaining Balance
Virtual Group Day Services for Adults with Disabilities	PY19 CDBG-CV	CDBG-CV subrecipient agreement executed in Dec. 2020. Service contract provided for the preparation, prevention, or response to COVID-19 extended through September 30, 2023.	\$5,505.01	0	\$94,494.99
COVID-19 Integrated Care Response	PY19 CDBG-CV	CDBG-CV subrecipient agreement executed in Dec. 2020. Service contract provided for the preparation, prevention, or response to COVID-19 ended on September 30, 2021.	\$141,198.65	0	\$182,847.35
COVID-19 Telemental Health Services	PY19 CDBG-CV	CDBG-CV subrecipient agreement executed in Dec. 2020. Service contract provided for the preparation, prevention, or response to COVID-19 extended through September 30, 2023.	\$0	0	\$100,000
CDBG-CV Administration & Planning	PY19 CDBG-CV	To be used for administration and planning of the CDBG-CV projects slated to begin in PY20.	\$33,756.37	N/A	\$6,380.63

CDBG Project Implementation Locations during PY20 with respect to Low-to-Moderate Income (LMI) Concentrations

Project placement on the map is approximate. Only projects with site specific locations are shown; therefore, projects that provide services anywhere within the Travis County CDBG service area are not mapped. In addition to the unincorporated areas, the Travis County PY20 CDBG Service Area also includes all of the Villages of San Leanna and Webberville, and the following cities: Creedmoor, Lago Vista, and West Lake Hills.



Travis County PY20 CDBG Service Area

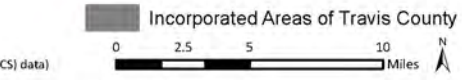
- PY20-funded Projects**
- Forest Bluff Street Improvements
 - Kennedy Ridge Wastewater Improvements
- Other projects implemented in PY20 but with prior year funding**
- Austin's Colony Street Improvements
 - Inclusive Playground
 - McKinney Falls Apartments

CDBG-CV Public Service Projects*
**CDBG-CV projects are all community or public service projects and are not mapped since they are client-specific rather than area-specific, as long as clients live within the appropriate service area.*

Residents at LMI

- LMI < 50.28%
- LMI = or > 50.28%

LMI = low-to-moderate income



Map by: Travis County HHS, CDBG Office, E.Rivera, map updated Nov. 2021. Source: FY20 Low/Moderate Income Summary Data (LMISD) provided by U.S. HUD (based on 2011-2015 American Community Survey (ACS) data)



NEXT STEPS

PUBLIC COMMENT PERIOD:

- Comments will be accepted from 8:00 am on November 11, 2021 through 5:00 pm on November 26, 2021.
- A public hearing will be held at 9:00 am on November 16, 2021 at Commissioners Court.

TO ACCESS THE DRAFT ANNUAL REPORT AND THE SUMMARY (IN ENGLISH & SPANISH) BEGINNING 11/11/20:

- Visit www.traviscountytexas.gov/cdbg
- Visit any of the six Travis County Community Centers
- Or call 512-854-3460 to request a copy

TO SUBMIT WRITTEN COMMENTS:

- Mail comments to CDBG Program, Travis County HHS, P.O. Box 1748, Austin, TX 78767
- Email comments to cdbg@traviscountytexas.gov