



Travis County

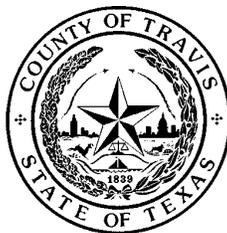
Community Development Block Grant Program:

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

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2006
October 1, 2006 – September 30, 2007



-Prepared by Travis County Health & Human Services & Veterans Service
Drafted 12/04/2007
Approved by TCCC 12/21/2007



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Executive Summary

As a Community Development Block Grant (CDBG) urban entitlement county, Travis County must compile and publish an annual report detailing the utilization of CDBG funds and associated progress for the Program Year (PY) 2006, spanning October 1, 2006, to September 30, 2007. This annual report is known as the Consolidated Annual Performance and Evaluation Report (CAPER) and corresponds to the priorities identified in the five-year Consolidated Plan and the projects outlined in the PY 2006 Action Plan. This report is written not only to provide the U.S. Department of Housing and Urban Development (HUD) the required CDBG information, but also to provide citizens an understanding of the progress made in this initiative. As a result, the report follows the federal reporting requirements while at the same time, it presents the information in a clear format meant to be easily understood by the general public.

For the 2006 Program Year, the first of Travis County's five-year Consolidated Plan, HUD awarded the County \$838,659. The specific goals and objectives centered on increasing the accessibility of decent, affordable housing and creating a suitable living environment for low and moderate- income residents of Travis County. Below is a summary of the projects planned for the 2006 program year:

Figure I: Summary of Projects for PY 2006

Project	Activities	Amount
Community Development		
1. Owner Housing: Production of new units	Land Acquisition – location to be determined at a later date. Development of affordable housing by Habitat for Humanity.	\$250,000
2. Street Improvements	Road Improvements to substandard roads in Apache Shores including sections of Pima Trail, Crazyhorse Pass, and Whitebead Trail.	\$300,000
3. Water/Sewer Improvements	North Ridge Acres	\$200,000
Subtotal:		\$750,000
Public Services		
4. Youth Services	Youth and Family Assessment Center Flex Fund – Internal Travis County Health and Human Services and Veteran Services (HHS/VS) Program	\$5,000
5. Public Services, Other	Family Support Services Social Work Services Expansion –Travis County HHS/VS Program	\$83,659
Subtotal:		\$88,659
Total award by HUD:		\$838,659
Administration and Planning		
Administration and Planning	Travis County absorbed all costs for administration and planning	\$126,036 (Travis County General Fund)

The PY 2006 Action Plan and the 2006-2010 Consolidated Plan were substantially amended in November 2006 and August 2007 to reflect changes in program funding. HUD had initially awarded Travis County \$2,449,337 in CDBG funds – an amount that was subsequently reduced to \$838,659 due to an error in funding allocations. Consequently, the PY 2006 CAPER describes the status of activities designed to meet the priorities and programs described in the amended 2006-2010 Consolidated Plan and the amended PY 2006 Action Plan. The PY 2006 Action Plan and the PY 2006 CAPER include specific outcome performance measures as delineated by the Community Planning and Development Outcome Performance Measurement System adopted by HUD in 2005.

During the 2006 program year, progress was made in moving forward the planning phase of the projects, although no spending occurred due to a variety of factors. First, due to the erroneous funding amount provided by HUD, the Consolidated Plan was disallowed, requiring a redirection of strategic plans and a substantial amendment to the Consolidated Plan and the PY 2006 Action Plan. Additionally, due to the substantial amendment process, the execution of the grant agreement with HUD was delayed four months. Second, the development of systems and procedures to support project compliance constituted the bulk of the work completed over the reporting period, which provided a foundation for current and future projects. Third, one CDBG employee resigned in February 2007, leaving only one staff to manage the CDBG program for the remaining seven months of the 2006 program year.

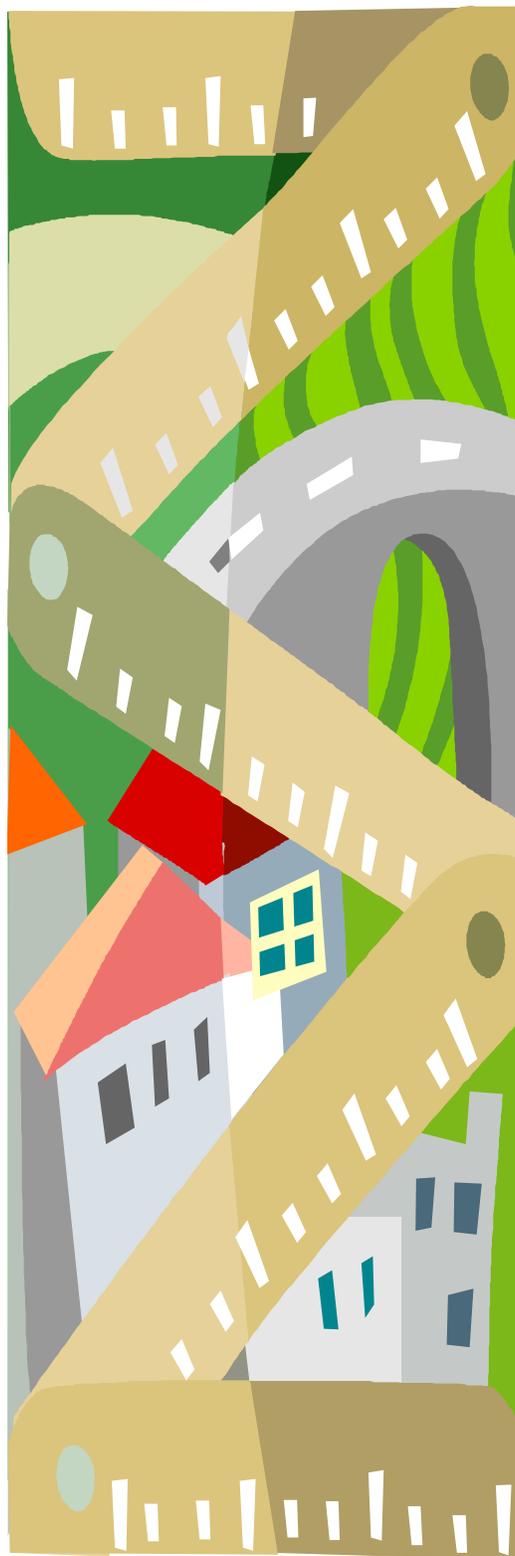
All of the above-mentioned obstacles significantly delayed the execution of the established objectives. These obstacles are currently being overcome by implementing both PY 2006 and PY 2007 Action Plans simultaneously. In addition, since the start of the new program year, the CDBG office has hired an additional staff person dedicated full time to the CDBG program.



Travis County

Section I: General Questions

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2006
October 1, 2006 – September 30, 2007



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

Assessment of One-Year Goals and Objectives

Travis County became an urban county entitlement community in 2006. The County was awarded a total of \$838,659 in CDBG funding from HUD. At present, the County does not receive HOME Investment Partnership (HOME), Emergency Shelter Grant (ESG), Housing Opportunities for People With AIDS (HOPWA) or American Dream Down payment Initiative (ADDI) funds. Every five years, Travis County must complete a five year Consolidated Plan that identifies the needs, priorities and strategic direction for addressing the needs of the low and moderate-income persons in the unincorporated areas of the county. This section articulates the accomplishments for PY 2006 as they relate to the goals and objectives, spending, overall performance and grant management.

Goal & Objective Accomplishments

A total of 270 households will benefit from the projects identified in the PY 2006 Action Plan. To date, no services have directly impacted households due to the delay in implementation of the grant. Below is a summary of the approved projects, identified goals and objectives, and expected and actual number of households served during the program year.

Figure II: Performance Indicators/Outcomes/Objectives per PY 2006 Projects

Project Title	Specific Objectives	Sources of Funds	Performance Indicators	Expected #	Actual #	Outcome/Objective
Project 1. Owner Housing: Production of New Units: Land Acquisition	Owner Housing	CDBG	# Units, # Units per (low and moderate income (LMI) levels	10	0	DH-2
Project 1. Owner Housing: Production of New Units: Land Acquisition	Non-Homeless*	CDBG	# Units	10	0	*
Project 2. Street Improvements: Substandard Roads in Apache Shores	Public Facilities	CDBG	# People receiving new service, # People receiving improved service, # People served (per LMI levels)	72	0	SL-1
Project 3. Water/Sewer Improvements: Northridge Acres Water Improvements	Public Facilities	Travis County CDBG entitlement funds, Travis County General Fund, Texas Water Development Board, Williamson County CDBG entitlement funds, ORCA State CDBG, City of Austin	# People receiving new service, # People receiving improved service, # People served (per LMI levels)	58	0	SL-3
Project 4. Youth Services: YFAC Flex Fund	Public Services	CDBG	# People receiving new service, # People served (per LMI levels)	30	0	SL-1
Project 5. Public Services, Other: Social Work Services Expansion	Public Services	CDBG	# People receiving new service, # People served (per LMI levels)	100	0	SL-1

The coding system used in the Outcome/Objective column of Figure II follows the numbering system established in the Community Planning and Development Outcome Performance Measurement System. The outcome/objective numbers stand for the following:

Figure III: Numbering System for Outcome and Objective Coding

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

Breakdown of Funds Spent by Goal and Objective

Travis County became an urban county entitlement community in 2006. The County was awarded a total of \$838,659 in CDBG funding from HUD. At present, the County does not receive HOME, ESG, HOPWA or ADDI funds. In PY 2006, no HUD funds were spent on CDBG projects. Below is a summary of the projects approved, the identified project goals and objectives, the amounts budgeted and the CDBG funds spent at the close of the program year.

Figure IV: Summary of Spending and Program Income by Goal and Objective

Project Title	Specific Objectives	Outcome/Objective	CDBG Funds Budgeted	CDBG funds Spent in PY 2006	Estimated Program Income
Project 1. Owner Housing: Production of New Units: Land Acquisition	Owner Housing	DH-2	\$250,000	\$ 0	\$ 0
Project 1. Owner Housing: Production of New Units: Land Acquisition	Non-Homeless*	DH-2	\$250,000	\$ 0	\$ 0
Project 2. Street Improvements: Substandard Roads in Apache Shores	Public Facilities	SL-1	\$300,000	\$ 0	\$ 0
Project 3. Water/Sewer Improvements: Northridge Acres Water Improvements	Public Facilities	SL-3	\$200,000	\$ 0	\$ 0
Project 4. Youth Services: YFAC Flex Fund	Public Services	SL-1	\$5,000	\$ 0	\$ 0
Project 5. Public Services, Other: Social Work Services Expansion	Public Services	SL-1	\$83,659	\$ 0	\$ 0

Geographic Distribution of Projects

Since Travis County does not have any consortium cities participating in the use of CDBG funds, all service and planning efforts focus on the unincorporated areas of the county. Of the five projects, two target specific census tracts, two focus on interested, eligible households in Precincts 1 & 4 and the location of the remaining one has yet to be determined. When the location of the land acquisition project is determined, a public hearing will be held to notify citizens and receive comment.

Figure V: Geographic Distribution of Grant Activity for the Program Year 2006

Project	Location/ Census Tract
1. Owner Housing: Production of new units : Land Acquisition	To Be Determined
2. Street Improvements: Substandard Road Improvements in Apache Shores	Census Tract: 17.42 Block Group: 1 Including sections of Pima Trail, Crazyhorse Pass, and Whitebead Trail.
3. Water/Sewer Improvements: Northridge Acres Water Improvement	Census Tract: 18.51 Block Group: 1 Including sections of Prairie Lane, Summit Drive, Northridge Road, Parkview Drive and Hillside Drive
4. Youth Services: YFAC Flex Fund Expansion	Various eligible households in precincts 1 & 4 in the unincorporated areas of Travis County
5. Public Services, Other: Family Support Services Social Work Services Expansion	Various eligible households in precincts 1 & 4 in the unincorporated areas of Travis County

Status of Projects

Owner Housing: Production of new units: Land Acquisition

Project Description: Parcels or one large tract of land in unincorporated Travis County will be acquired to build affordable single-family housing for low-income families (25-50% Median Family Income). Single-family housing is defined as a one- to four-family residence.

Specific parcels or tracts of land will be identified at a later date. Public hearings will be held to inform the public of the location(s) prior to the purchase of the land. During the selection process, priority will be given to tracts of land near public transportation.

Austin Habitat for Humanity, a local non-profit, will secure funding for the construction of homes on the acquired property. Approximately 10 units of housing will be created. The number of individuals impacted will vary depending upon the families selected for the housing units.

CDBG funds utilized: \$ 0

Program Income Anticipated: \$ 0

Project Status and Progress to Date:

- ◆ Attended HUD's training on Acquisition, Uniform Relocation Act & Section 104d,
- ◆ Researched methods of acquisition, and agreement structures,
- ◆ Consulted with the County Attorney's office to determine the best implementation model, and
- ◆ Anticipate completion date for the project in July 2008

Street Improvements: Substandard Road Improvements in Apache Shores

Project Description: Apache Shores is identified as a low to moderate- income area. Many roads in the Apache Shores area 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.

Three roads and one alternate road in the Apache Shores area have been identified for repairs. Road selection was based on identifying the current condition of the road (assessed by Travis County's Transportation and Natural Resources Department) and targeting residential streets with lower improvement values (assessed and reported by the Travis County Appraisal District). Roads identified for improvement are:

1. Pima Trail from Red Fox Road to Crazy Horse Pass (Census Tract 1742; Blockgroup 1).
2. Crazyhorse Pass from Pima Trail to Running Deer Trail (Census Tract 1742; Blockgroup 1).
3. Whitebead Trail from Red Fox Road to Running Deer Trail (Census Tract 1742; Blockgroup 1).

Alternate:

Crazy Horse Pass from Running Deer Trail to Whitebead Trail (Census Tract 1742; Blockgroup 1).

The improvements will impact 72 households.

CDBG funds utilized: \$ 0

Program Income Anticipated: \$ 0

Project Status and Progress to Date:

- ◆ Completed the boilerplates for the Request for Qualifications (RFQ), design contract, Invitation for Bid (IFB) & construction contract,
- ◆ Completed a cursory review of environmental issues – identified endangered species & determined impacts to design and construction,
- ◆ Plan the implementation of PY 06 & PY 07 to occur simultaneously, and
- ◆ Anticipate completion date on September 2008 for the design, engineering and environmental review phase of the project.

Water/Sewer Improvements: Northridge Acres Water Improvement

Project description: The NorthRidge Acres Subdivision is located within the unincorporated areas of both Williamson and Travis Counties near the intersection of FM 1325 and CR 172. Fifty-eight households in Travis County and 65 households in Williamson County will benefit from this project.

The project includes the design, construction, and administration of a complete replacement of the NorthRidge Water Supply Corporation's (NRWSC) existing water distribution system. The goals of the project are: (1) to design and construct a new water system that meets the requirements of the Texas Commission on Environmental Quality (TCEQ) and the City of Austin; (2) to disconnect from the current water source, a City of Round Rock fire hydrant; (3) to permanently connect to the City of Austin's water system; and (4) to carry out a conveyance of the NRWSC to the City of Austin which will provide service and billing for all NRWSC customers.

The design and construction of a new distribution system includes: distribution lines; fire hydrants; service laterals, valves, meters and service connections; pavement repairs; and demolition and removal of abandoned water storage facilities.

A primary door-to-door survey was conducted in November 2003 and June 2005 by Travis County. The survey indicated that at least 57% of the residents in the project area are Hispanic. The survey also indicates that 100% of the residents fall below the low- to moderate income level.

The total project budget is \$1,872,000. Please see the leveraged funding section below for the breakdown of funding.

CDBG funds utilized: \$ 0

Leveraged funds utilized: Travis County General Fund: \$27,500; Texas Water Development Board Grant: \$138,288

Program Income Anticipated: \$ 0

Project Status and Progress to Date:

- ◆ Completed 90% of the water line improvement design ,
- ◆ Completed 90% of the environmental assessment, and
- ◆ Anticipate project completion prior to the summer of 2008. .

Youth Services: YFAC Flex Fund Expansion

Project Description: The Youth and Family Assessment Center (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 improve their school performance and avoid the juvenile justice system through traditional and non-traditional services. A small expansion of flex funds was requested for the first year. Initially, approximately 30 youth were aimed to be assisted.

CDBG funds utilized: \$ 0

Program Income Anticipated: \$ 0

Project Status and Progress to Date:

- ◆ Deleted the project through substantial amendment to the PY 2006 Action Plan in August 2007.

- ◆ Re-programmed the funds to the Street Improvement project.

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

Project Description: This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program will expand current social work services by two Social Workers to increase the capacity in providing case management, information and referral, non-clinical counseling, crisis intervention, and outreach services in the unincorporated areas. The social workers will work in one of two Community Centers, one of them located in Del Valle and the other in Manor.

The expansion of the social work staff within Family Support Services would reduce the barriers encountered by county residents in unincorporated areas receiving needed social, financial and health services. This furthers the goal of HHS/VS to make its services available to all residents in need of them. The expansion increases the capacity of social work services to serve a minimum of 100 families.

CDBG funds utilized: \$ 0

Program Income Anticipated: \$ 0

Project Status and Progress to Date:

- ◆ Interviewed candidates for the Social Worker position in May and June, 2007, and made three offers that were rejected because salaries were not competitive,
- ◆ Reduced the number of staff from 2 to 1 to offer more competitive salaries,
- ◆ Reevaluated the qualifications criteria, adding a preference of bi-lingual in Spanish due to client needs,
- ◆ No qualified Spanish speaking applicants received for several weeks,
- ◆ Grant administrator and project manager attended income eligibility training,
- ◆ Made adjustments to the Family Support Services information management database to support eligibility and data collection points, and
- ◆ Recommending in the spring of 2008 the deletion of the program and the re-programming of the funds, due to the hiring difficulties and reduced time for implementation.
- ◆ The project was funded for Program Year 2007 as well so services will be delivered in PY 2007. Final candidate selection for the Social Worker will occur in December 2007.

Evaluation of Overall Performance

Full progress has not been made towards meeting the goals and objectives established in the PY 2006 Action Plan because of a variety of factors. First, due to the erroneous funding amount provided by HUD, the Consolidated Plan was disallowed, requiring a redirection of strategic plans and a substantial amendment to the Consolidated Plan and the PY 2006 Action Plan. Additionally, the execution of the grant agreement with HUD was delayed four months due to the substantial amendment process.

Second, the development of systems to support project compliance constituted the bulk of the work completed over the first program year, which provided a foundation for current and future projects. CDBG allows twenty percent of an entitlement's allocation for grant administration and planning costs. After notification of the reduced allocation, Travis County chose to absorb all of the planning and administration costs for the first year. The dollars spent to support the foundation building work originated from the County General Fund and totaled \$127,036.

Third, one CDBG employee resigned in February 2007, leaving only one staff to manage the CDBG program for the remaining seven months of the 2006 program year. Although significant efforts were made to hire a new staff person in March and April 2007, a good match was not found. Due to the development of the PY 2007 Action Plan between May and August 2007, the hiring process was postponed until the beginning of the new program year.

Lessons Learned and Next Steps

All of the above-mentioned obstacles significantly delayed the execution of the established objectives. These obstacles are currently being overcome by implementing both PY 2006 and PY 2007 Action Plans simultaneously. In addition, since the start of the new program year, the CDBG office has hired an additional staff dedicated full time to the CDBG program.

Over the course of its first program year, Travis County has gained significant knowledge and experience in the administration of CDBG, investing much time in the development of systems and grant management procedures, the collaboration of numerous county departments and the application of federal regulations. Even without the delay in the implementation of the grant, only a small amount of money would have been spent due to the laborious task of developing the infrastructure and institutional knowledge to support grant compliance.

Evaluating what might have been done differently over the last year is difficult because without the four-month delay more time would have been available for project implementation. In hindsight, staff might have recommended the prioritization of funding to the following activities:

1. Funding the administration and planning costs.
2. Funding only the design, engineering and environmental portion of the street improvement project for PY 2006 Action Plan.
3. Hiring a consultant with CDBG experience to assist in the development of systems.

These actions may have improved project implementation, but it is likely that they would be in a similar state due to the delay. To address the issue of timely spending of funds, an implementation plan has been established for Program Years 1 & 2 to occur simultaneously, a strategy that will allow the County to be well within its timeliness ratio of no more than 1.5 times its allocation in July 2008.

Affirmatively Furthering Fair Housing

In 1968, the United States Congress enacted Title VIII of the Civil Rights Act (commonly referred to as the “Fair Housing Act”), which prohibited discrimination in the housing market against any person on the basis of race, color, religion, sex, national origin, familial status or handicap. In addition, Executive Order 11063 prohibits discrimination in housing or residential property financing related to any federally assisted activity.

Following HUD’s requirement, Travis County completed a preliminary analysis of impediments to fair housing choice, an analysis that will be expanded in the next program year. The initial analysis revealed the impediments described below.

Summary of Impediments to Fair Housing

Furthering fair housing efforts is crucial to ensuring that all persons have equal access to housing. The trend in Travis County includes an ever-increasing disparity between the wealthy and the poor, which limits housing choices regardless of fair and ethical housing policies. Many factors impact access to fair housing including poverty, discrimination and affordability of the housing stock in the unincorporated areas of Travis County.

Addressing Impediments to Fair Housing

Travis County addresses issues of discrimination by funding social services from the Austin Tenant’s Council and Texas Rio Grande Legal Aid, Inc.. The Austin Tenant’s Council provides information about housing rights and advocacy to protect the housing rights of low income and minority residents of Travis County. Texas Rio Grande Legal Aid, Inc. provides legal assistance to obtain or preserve safe, decent and affordable housing for clients facing eviction and/or homelessness. Approximately 9,057 clients received assistance with a housing issue during the reporting period.

The Family Support Services Division, which operates within HHS/VS, addresses issues of possible fair housing discrimination through referral to various non-profit organizations including Texas Rio Grande Legal Aid and the Austin Tenant’s Council. Over the next year, the CDBG office will provide information to various non-profits and Travis County departments to ensure knowledge about the resources and issues related to fair housing.

Travis County addresses issues of affordability through land acquisition, down-payment assistance and tax credits. For a detailed summary of addressing barriers to affordable housing refer to *Section III: Housing*.

Finally, Travis County makes numerous investments dealing with issues of poverty. For more details on the County’s engagement in anti-poverty issues, refer to *Section IV: Community Development and Appendix B*.

Meeting Underserved Needs

The total budget for the 2006 program year for Travis County Health and Human Services and Veteran's Service was \$23,685,605, which includes funding for the following services:

- ◆ Animal Control and Shelter
- ◆ Community Planning & Assessment
- ◆ Consumer & Community Protection
- ◆ Emergency Financial Assistance
- ◆ Healthcare District
- ◆ Health Services
- ◆ Homeless Services
- ◆ HIV Services
- ◆ Senior Services
- ◆ Texas Cooperative Extension
- ◆ Weatherization and other Housing Services
- ◆ Youth Services

While this list is by no means exhaustive, it provides a general idea of the breadth and scope of the programs and services HHS/VS supports. For a more detailed list of services and program year 2006 accomplishments funded by the Travis County General Fund, please refer to *Appendix B*.

In terms of CDBG investment, after considering the housing, community development and public service needs of Travis County's low and moderate-income residents as identified in the 2006-2010 Consolidated Plan's Housing Needs Assessment, Market Analysis, and citizen engagement, Travis County Commissioners Court identified the following national goals as its focus for CDBG funds for the five year time period:

1. Decent Housing:

- Assisting low- and moderate-income persons obtain affordable housing

2. A Suitable Living Environment:

- Improving the safety and livability of neighborhoods and
- Increasing access to quality public and private facilities and services

Both goals are addressed by the projects selected for the 2006 program year. Please refer to *Figure IV* for more detailed information.

Leveraging Resources

Though no matching requirements are mandated for CDBG, during the reporting period, Travis County has been successful in using HUD's CDBG funds to leverage additional monies from private and public sources. For the Northridge Acres Water Improvement project, Travis County is partnering with the Texas Water Development Board, Williamson County (CDBG), the Office of Rural Community Affairs, and the City of Austin, each of whom will invest dollars to provide successful completion of the project. In addition, Travis County absorbed all of CDBG's administrative and planning costs to maximize the community impact of CDBG funding. The following table summarizes the amount of dollars leveraged:

Figure VI: Leveraged Resources Committed for the 2006 Program Year

Partners	Project/Activity Leveraged	Leveraged Resources
Texas Water Development Board	Water/Sewer Improvements North Ridge Acres	\$ 1,300,000
Williamson County (CDBG)		\$ 150,000
Office of Rural Community Affairs		\$ 250,000
City of Austin		\$ 200,000
Travis County General Fund		\$ 172,000
Travis County General Fund	Administration and Planning of CDBG	\$127,036
Total Dollars Leveraged		\$2,199,036

Compliance Assurance for Programs & Comprehensive Planning

As the lead agency for development and implementation of the Consolidated Plan, the Travis County Health and Human Services & Veterans Service Department implements standard policies and procedures for monitoring Community Development Block Grant (CDBG) programs. These monitoring activities ensure compliance with program regulations and 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.

Program Compliance

To ensure program compliance, the CDBG office has instituted controls at key points of the project implementation process. The CDBG office:

- ◆ Meets with each project manager and any project related staff at regular intervals throughout the implementation period to review project status, implementation, and compliance issues.
- ◆ Reviews any request for purchase prior to department approval.
- ◆ Reviews all Request of Qualifications, Invitations for BID and contracts prior to the release by the Purchasing Office.
- ◆ 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.

As services and project begin to move forward throughout PY 2007, additional systems will be developed to ensure compliance with all required regulations.

Comprehensive Planning

Travis County completed its second revision of its 2006-2010 Consolidated Plan in August 2007. Over the next year, the CDBG office will develop an action plan for the development of the next Consolidated Plan due August 15, 2011. With the experience of one planning process behind us, CDBG and HHS/VS Research and Planning division are working together to collaborate on future planning efforts.

The Research and Planning Division (R&P) within HHS/VS works closely with the CDBG staff to provide grant support as needed. Due to the complexity and amount of community planning, data collection, and resource development work to be completed, and the reduced number of CDBG staff, R&P and CDBG are coordinating data collection, resource development, and planning efforts around housing, homelessness, and community development issue areas to increase capacity and reduce duplication of planning efforts.

HHS/VS CDBG and R&P staff 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 citizens, 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.

Additionally, the CDBG office will coordinate any necessary planning efforts with Transportation and Natural Resources, Travis County's public works department. For the 2007 program year, TNR and CDBG will collaborate on some initial water/wastewater planning through a CDBG funded project in order to meet the public water infrastructure interests identified through the citizen participation process.

Citizen Participation

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

PY 2006 Action Plan

Throughout PY 2006, participation was elicited during the two substantial amendments to the 2006-2010 Consolidated Plan and the PY 2006 Action Plan completed in November 2006 and August 2007 as well as the development of the PY 2007 Action Plan. For more detailed information on the comments provided during those actions, please refer to the Consolidated Plan and the 2006 Action Plan.

PY 2006 CAPER

During the week of November 26, 2007, Travis County published a Public Notice announcing the availability of the PY 2006 CAPER, the 15-day public comment period and the public hearing at Travis County Commissioners Court. The notice appeared in several area newspapers that target the unincorporated areas of Travis County. A copy of the notice may be found in *Appendix A*.

Travis County HHS/VS drafted the CAPER and presented it to the Travis County Commissioners Court on December 4, 2007. The CAPER included the HUD required elements including the identification of Federal funds made available for furthering the objectives of the Consolidated Plan, the total amount of funds available, estimated program income, the total amount of funds committed during the reporting period, the total amount expended during the reporting period, and the geographic distribution and location of expenditures.

After presentation to Travis County Commissioners Court, the CAPER was posted for public review and written comment for fifteen days prior to approval by the Travis County Commissioners Court. The 15-day comment period commenced on December 5, 2007, and ended December 20, 2007. Additionally, a public hearing was held at Travis County Commissioners Court on December 11, 2007.

After final submission to HUD on or before December 31, 2007, the final CAPER will be made available on the Travis County website (www.co.travis.tx.us) and at the seven Travis County Community Centers.

Summary of Citizen Comments on the CAPER

No written comments were received during the public comment period nor any testimony given at the public hearing.

Institutional Structure and Coordination

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

Internal Travis County Departments

CDBG engages several Travis County departments to ensure efficient and effective project planning, project management, and project implementation. The development of the systems, procedures and supporting documents for CDBG management requires much time and coordination. Those departments with key roles in development include Health and Human Services & Veterans Service Department (HHS/VS), Transportation and Natural Resources Department (TNR), the County Attorney's Office, and the Purchasing Office.

Health and Human Services & Veterans Service Department

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

The Research and Planning Division (R&P) within HHS/VS works closely with the CDBG office to provide grant support as needed. Due to the complexity and amount of community planning, data collection, resource development, work to be completed, and the reduced number of CDBG staff, R&P and CDBG are coordinating data collection, resource development and planning efforts around housing and community development issue areas to increase capacity and reduce duplication of effort. In addition, R&P and CDBG intend to offer targeted GIS mapping and data request services to non-profits and community groups through the Travis County website. Both services will assist non-profit and community groups in providing more effective services and assist with the acquisition of additional funding benefiting low and moderate-income people. A work plan is currently under development to formalize the collaborative effort between divisions.

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, implementation and GIS mapping. Two TNR employees and one CDBG employee have been trained in environmental regulations. This cross training of both departments allows for quality review and peer consultation. More formalized processes and policies for Travis County's environmental review processes will be developed over the next year.

During the spring of 2007, CDBG staff assessed the list of potential public infrastructure projects and worked with various TNR staff to ascertain a project's feasibility and estimated potential costs. In addition, throughout the year, as low to moderate income areas identified infrastructure needs, CDBG and TNR collaborated to address identified needs. One of the needs identified through the citizen participation process is water and wastewater issues. Due to the number of water/wastewater inquiries received over the last 18 months, CDBG is funding a planning project in PY 2007 to assist TNR with the associated workload. TNR also acted as a project manager for one of the CDBG infrastructure related projects.

County Attorney's Office

The County Attorney's Office creates and reviews legal agreements as well as provides legal advice and consultation. Over the last eight months, the County Attorney's office created templates to assist with the CDBG procurement of design and related services consultants, and subsequent construction documents. At present, templates for sub-recipient agreements and land acquisition are being created.

Purchasing Office

The Purchasing Office manages the procurement processes for commodities, professional services and construction. The department received a position funded by the Travis County general fund last year to support CDBG and programs of the Texas Department of Transportation (TxDOT) -- two new streams of federal funding. This approach supports compliance with common federal standards and promotes efficiencies within the County. In addition, this position ensures compliance with required labor standards and submits related reports to the CDBG office.

Public Sector and Non-Profits

Over the 2006 program year, the Travis County CDBG office has coordinated with a variety of local non-profits and governmental entities to assist in project and grant management, and community planning. The following provides some examples of the type of engagement made with the public and private sectors:

- ◆ Peer consultation to provide models of CDBG grant management and project implementation,
- ◆ Information exchange and coordination on the jointly funded Northridge Acres Water Improvement project, and
- ◆ Planning and implementation of land acquisition project and subsequent construction of housing units.

In the program next year, Travis County will partner with local Community Housing and Development Organizations (CHDOs), non-profits, and other community development and housing providers to explore options for community development and public service projects to best meet the community's need and leverage other federal, state, local and private funding.

In addition, Travis County will partner with the Travis County Housing Authority to explore options for affordable housing development and the development of public housing in the unincorporated areas of the county.

Consortium Member Cities

At this time, Travis County's jurisdiction does not include consortium member cities.

Monitoring

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

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

Frequency and Results of Monitoring Activity

Sub-recipients

Travis County did not engage in any sub-recipient agreements thus no monitoring activity occurred. The land acquisition project to produce affordable owner-occupied units is anticipated to be completed via sub-recipient agreement.

Contractors

Travis County did not engage any contractors during the program year thus no monitoring activity occurred.

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 any project related staff at regular intervals throughout the implementation period to review project status, implementation, and compliance issues.
- ◆ Reviews any request for purchase prior to department's approval.
- ◆ Reviews all Request of Qualifications, Invitations for Bid and contracts prior to the release by the Purchasing Office.
- ◆ Requests technical assistance from HUD, as needed, on behalf of each project.
- ◆ Reviews the results of project environmental reviews, and submits the appropriate documentation to HUD.
- ◆ Verifies and documents target and service area eligibility.

Monitoring of projects for program year 2006 entailed providing technical assistance and reviewing documents and systems for compliance. The monitoring activity occurring thus far resulted in no ineligible spending of CDBG dollars. Below is a summary of the monitoring activities for internal Travis County projects:

Street Improvements: Substandard Roads in Apache Shores

- ◆ Met with the project team five times over an eight- month period.
- ◆ Forwarded numerous technical assistance requests to HUD.
- ◆ Reviewed the boilerplates after completion.
- ◆ Completed the paperwork to certify exemption of design and engineering services

Water/Wastewater Improvements: Northridge Acres Water Improvements

- ◆ Consulted with various Travis County Departments on the environmental review process and the status of the project design.
- ◆ Forwarded technical assistance requests to HUD for environmental assessment.
- ◆ Completed initial review of environmental assessment.

- ♦ Reviewed boilerplates after completion.

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

- ♦ Met numerous times with project manager.
- ♦ Arranged for the training of the project manager on eligibility determinations.
- ♦ Provided information on data collection points.
- ♦ Assisted in the interview process for the Social Worker position

Self - Evaluation

To date, Travis County has not spent any CDBG funds due to the delays related previously. Evaluating how well programs provide solutions to neighborhood and community problems, impacts on the community vision, impacts on decent housing, suitable living environments and expanded opportunity for low and moderate income persons, and impacts on identified needs cannot be determined at this time.

Every PY 2006 project is behind schedule for a variety of reasons. Even with the delays due to the erroneous allocation amount, some key barriers slowed project implementation. Those barriers include:

Owner Housing: Production of New Units: Land Acquisition

- ♦ *First year as a CDBG urban county entitlement community*
- ♦ *Four-month delay with the HUD grant agreement*
- ♦ *Loss of one of the two CDBG staff*
- ♦ *Lack of experience with CDBG*

Street Improvements: Substandard Roads in Apache Shores

- ♦ *First year as a CDBG urban county entitlement community*
- ♦ *Four-month delay with the HUD grant agreement*
- ♦ *Lack of experience with CDBG*
- ♦ *Technical Assistance Delays from HUD*
- ♦ *Loss of one of the two CDBG staff*

Water/Wastewater Improvements: Northridge Acres Water Improvements

- ♦ *Design and environmental assessment took longer than expected*

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

- ♦ *Four-month delay with the HUD grant agreement*
- ♦ *Hiring difficulties*

With implementation of Years 1 & 2 occurring simultaneously in the upcoming program year, Travis County anticipates progress to meet the goals of 1) assisting low and moderate income persons obtain affordable housing, and 2) providing a suitable living environment through improving the safety and livability of neighborhoods and increasing access to quality public and private facilities and services.

In reality, it may take some time to show the benefits of the County's CDBG funding to the community as traditionally, community change takes time to reveal itself. Most programs have years of CDBG experience to show the change over time. At present, the County does not anticipate changing any of its current activities or strategies in order to better to meet the goals.

Lead-based paint

During PY 2006, Travis County did not engage in any projects requiring the identification or remediation of lead-based paint. Upon establishment of any programs for owner occupied rehabilitation and/or minor repairs, the County will develop procedures in that program year's Action Plan in compliance with the Residential Lead-Based Paint Hazard Reduction Act of 1992 (Title X) and subsequent changes in September, 1999. The procedures will include notification, identification, and treatment, if necessary.

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. During the past program year, Housing Services did not complete lead-based paint remediation on any houses as none of them needed the service.

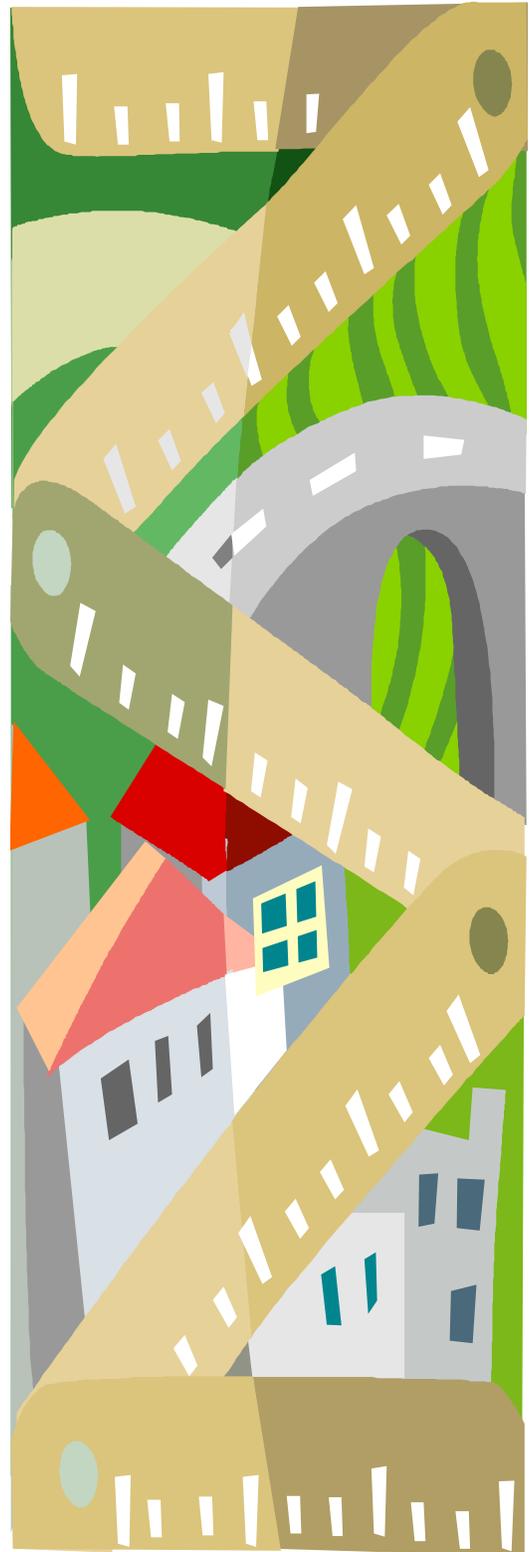


Travis County

Section II: Housing

Consolidated Annual Performance
and Evaluation Report (CAPER)
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October 1, 2006 – September 30, 2007

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



Housing Needs & Objectives

Travis County addresses the housing needs of its citizens through a multitude of strategies. CDBG makes up a small portion of funding used to promote affordable housing, to address worst case housing needs, to reduce barriers to affordable housing and impediments to fair housing. The following section provides a summary of the investments of CDBG, Travis County General Fund and other grant sources utilized to address the County's housing needs.

Affordable Housing

CDBG funded one project in PY 2006 that fosters the development of affordable housing in the unincorporated areas of Travis County. The project will fund land acquisition for the purpose of developing single-family homes targeted to persons living at 25-50% of Median Family Income as defined by HUD.

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

- ◆ 23 first-time homebuyers received forgivable loans to purchase homes outside the City of Austin. Loans were made to homebuyers whose incomes were either below 80% or 60% of the Austin area median family income. The loans were in the amount of either \$10,000 or \$8750 and were forgivable over 10 years. It is estimated that half of the loans were for homes in the unincorporated areas of Travis County.
- ◆ Approximately 125 families who purchased a home in Travis County received 30-year fixed rate mortgages and a 4% down payment grant. In October 2007, the Corporation completed a \$15 million program that began in April 2006, and initiated a new \$15.5 million program in June 2007.
- ◆ The Corporation purchased 8 lots for Austin Habitat for Humanity in Del Valle so homes can be constructed for low-income homebuyers.
- ◆ The Corporation issued \$10 million in non-profit bonds for a student housing co-op to construct a new co-op building for low-income students.
- ◆ Approximately 500 families received information about programs in Central Texas to assist them in purchasing a home.

Housing Needs and Accomplishments

Travis County did not complete any housing units during the reporting period. The land acquisition project funded with CDBG dollars will purchase land for affordable housing development with housing units anticipated on the property on or before 2011. For the five-year Consolidated Plan

period, Figure VII identifies the priorities assigned to the housing activities and the populations the County anticipates targeting during the Consolidated Plan period. While priorities and goals have been assigned to housing needs, the measures for assessing unmet needs are estimates. The specific type and level of need in the community is not completely known at this time.

Information from the CHAS Data Book 2000 was used to determine unmet need, specifically numbers of households with housing problems by type and income level. CHAS data is available at the county or city levels, but not by block group. Unmet need for residents in unincorporated areas was calculated for each category of need by subtracting the number of City of Austin residents with housing problems from the number of Travis County residents with housing problems. The resulting figures were then multiplied by the percent of County residents with housing problems in order to estimate the number of residents in the unincorporated areas of Travis County who experience a housing problem, and thus have an unmet need. Due to the two-thirds reduction in the allocation amount, the goals were reduced to approximately one-third of the original goal set.

Additionally, Travis County does not have HOME dollars at this time; therefore no Section 215 goals were made as Section 215 relates only to HOME funds.

Figure VII: Summary of Housing Priority Needs and PY 2006 Accomplishments

Housing Priority Needs and Accomplishments Summary						
Priority Housing Needs (Households)		Priority Need Level (High, Medium, Low)		Unmet Need	5-Year Goals	PY 2006 Numbers
Renter	Small Related	0-30%	High	385	2	0
		31-50%	High	295	1	0
		51-80%	High	432	2	0
	Large Related	0-30%	Medium	78	0	0
		31-50%	High	181	1	0
		51-80%	High	186	1	0
	Elderly	0-30%	High	129	1	0
		31-50%	High	59	0	0
		51-80%	Medium	22	0	0
	All Other	0-30%	High	387	1	0
		31-50%	High	335	1	0
		51-80%	High	458	2	0
Owner	0-30%	High	1399	20	0	
	31-50%	High	1493	15	0	
	51-80%	High	2873	31	0	
Special Needs	0-80%	N/A	N/A	N/A	N/A	
Total Goals					78	0
Total 215 Goals*					N/A	N/A
Total 215 Renter Goals*					N/A	N/A
Total 215 Owner Goals*					N/A	N/A

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 housing needs as unassisted renters with incomes below 50% of the local area median income who pay more than half of their income for housing or live in severely substandard housing.

The land acquisition project funded with CDBG dollars will purchase land for affordable housing development for very- low income (30% MFI) and low-income (50% MFI) families. Housing units will be built on the property on or before 2011.

Additionally, Travis County Housing Services performs weatherization and home repairs on houses occupied by county residents to improve energy efficiency, the physical living conditions, and safety in these homes. In the reporting period, a total of 595 county residents received energy saving and emergency repair assistance. The assistance was distributed in the following manner:

- ◆ 92 low-income homeowners and renters were helped meet their home heating and/or cooling bills through the state-funded Low Income Home Energy Assistance Program (LIHEAP).
- ◆ 185 very-low and extremely low-income consumers were assisted through the state-funded Comprehensive Energy Assistance Program (CEAP), which replaces or repairs energy using devices such as refrigerators, air conditions and heating systems to improve energy efficiency and reduce heating and cooling costs.
- ◆ 160 low-income families were helped with energy saving weatherization.
- ◆ 94 individuals received emergency assistance in the form of access ramps and equipment, limited septic system assistance, or gas, heating, and electrical assistance.

Public Housing Strategy

The Housing Authority of Travis County (HATC) manages a total of 105 public housing units at three public housing sites in the incorporated areas of Travis County. Additionally, together with the Housing Authority of Austin, HATC administers three Shelter Plus Care projects in the Austin-Travis County area, which utilize integrated rental housing and flexible and intensive support services to promote community tenure and independence to the chronically homeless and disabled. These Public Housing and Shelter Plus sites are all located in incorporated areas of the county. In the unincorporated areas, HATC administers the Section Eight Housing Choice Voucher Program to assist very low income, disabled and elderly families or individuals. HATC also operates a Lease-Purchase program, to provide homeownership opportunities for prospective homebuyers who can afford monthly mortgage payments, but do not have funds for a down payment and/or closing costs or the credit standing to qualify for a loan. However, at this time no publicly owned housing developments exist in the unincorporated areas of Travis County.

Barriers to Affordable Housing

Summary of Barriers

Many factors impact affordability of the housing stock in the unincorporated areas of Travis County. The high cost of living and the demand for land and housing create a lack of affordable housing for very low- and low-income households. Outlined below are the barriers to affordable housing identified through the 2006-2010 Consolidated Plan's needs assessment, housing market analysis, provider forum and surveys, consultations and public hearings.

Lack of Funding for Affordable Housing

Travis County's Housing Finance Corporation currently has funding and programs in place to increase affordable home ownership through first time homebuyers down payment assistance and bond programs. While this funding creates opportunities to increase housing affordability and, poor credit scores, other factors make it difficult for low to moderate-income families to qualify for mortgage loans.

The majority of Travis County residents with a housing cost burden are renters. Not enough funding exists to subsidize renters to make rents more affordable.

High Cost of Housing, Land and Infrastructure

The high cost of housing, land and infrastructure makes homeownership and rents unaffordable to many of Travis County's low-income families. For residents with low- to moderate-income, the availability of homes at affordable prices is dwindling.

Building Codes, Zoning Provisions, Growth Restrictions and Fees

At this time, 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.

Environmental Regulations

Several state and federal regulations exist for the purpose of protecting the environment. Federal regulations include the Endangered Species Act, the National Pollutant Discharge Elimination System and the Wetland regulations. Texas rules include regulation for the installation of septic systems and for development over the Edwards Aquifer. These regulations may increase costs for development, affecting affordability.

Addressing Barriers to Affordable Housing

In PY 2006, a CDBG project was funded to decrease the cost of housing through the acquisition of land. Travis County is collaborating with Austin Habitat for Humanity to build the homes, which targets families living at 25%-50% of Median Family Income. Additionally, the Travis County Commissioners Court approved funding in the PY 2007 Action Plan for additional land acquisition to support affordable homeownership.

The Travis County Housing Finance Corporation also provides services to reduce impediments to fair housing. Those efforts include single-family home ownership (including down payment assistance) and opportunities to first-time homebuyers who meet certain income requirements. In addition, the Corporation issues tax-exempt bonds to finance the construction or acquisition of multi-family apartments that must provide rental units to certain low and moderate-income families. For more information on the number of people served during the 2006 program year, refer to *Section III: Housing*.

Over the next couple of years, the CDBG office will work with Travis County's Transportation and Natural Resources Department (TNR) to review existing permit fees and processes to reduce impact to low and moderate income citizens.

HOME/ American Dream Down Payment Initiative (ADDI)

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

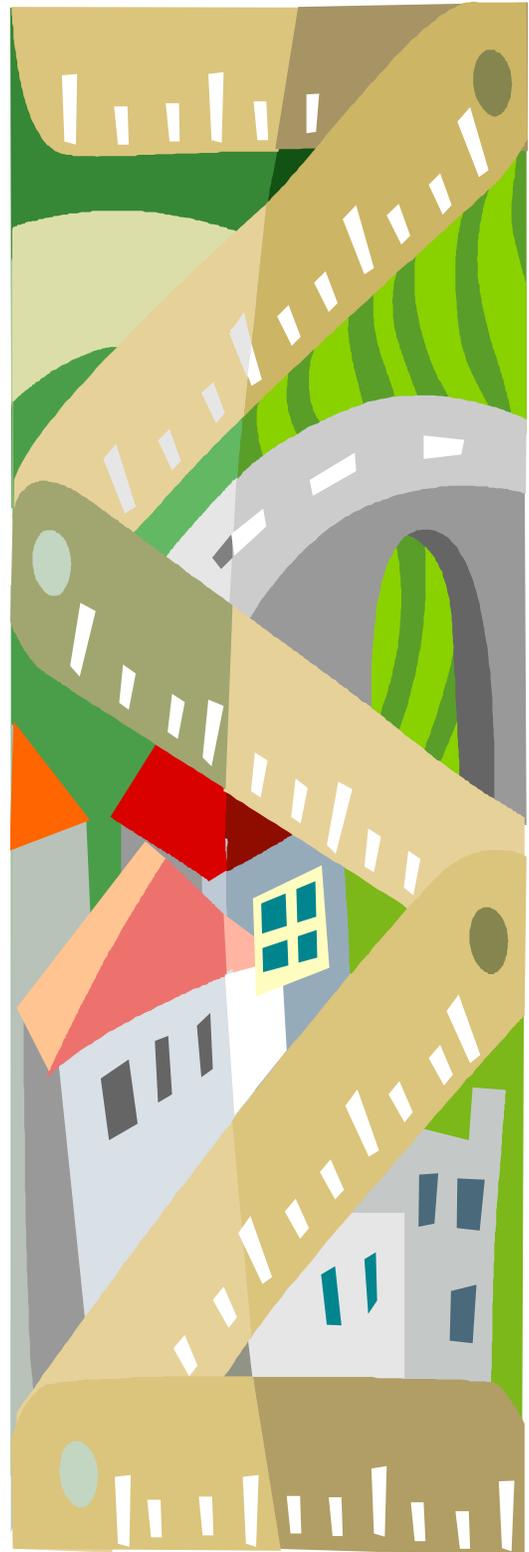


Travis County

Section III: Homeless

Consolidated Annual Performance
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-Prepared by Travis County Health & Human Services &
Veterans Service



Homeless Needs & Prevention Elements

In Travis County, the primary causes of homelessness are poverty and the lack of affordable housing. Austin/Travis County Ending Chronic Homeless Coalition (ECHO) is responsible for the planning efforts to address homelessness. Travis County participates in ECHO.

Summary of Homeless Services

During the reporting period, Travis County did not target the use of Community Development Block Grant funds toward homeless efforts. Travis County invested during its Fiscal Year 2007 \$298,000 in general fund dollars in contracts with social service providers targeting the homeless in conjunction with the Austin/Travis County ESG grant administration and the Austin/Travis County Plan to End Chronic Homelessness.

Services center around emergency shelter, transitional housing, basic needs services, employment services, outreach, and case management. During the reporting period, 4,279 children and adults received emergency shelter (totaling 113,820 bed nights), 101 adults and children resided in transitional housing, and 982 unduplicated homeless clients received case management services.

Homeless SuperNOFA

Funding levels of the Homeless SuperNOFA have remained the same. No additional dollars have been acquired.

Homelessness Prevention

A variety of homelessness prevention efforts are made through the Travis County General Fund and other grant sources. HHS/VS invests in directly 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 \$ 1,899,000 of General Fund and grant assistance dollars to assist:

- ◆ 4,767 individuals with emergency rent/mortgage payments to stabilize housing for 30 days
- ◆ 13,737 individuals with utilities to resolve an energy crisis and maintain housing.

Additional investments are made through other HHS/VS programs, social service contracts and inter-local agreements. Refer to *Appendix B* for a full listing.

Emergency Shelter Grant

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



Travis County

Section IV: Community Development

Consolidated Annual Performance
and Evaluation Report (CAPER)
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October 1, 2006 – September 30, 2007

-Prepared by Travis County Health & Human Services &

Veterans Service



Community Development

Evaluation of CDBG Funded Projects

Compliance with National Objectives

The 2006-2010 Consolidated Plan identifies the needs, priorities and strategic direction for the allocation of CDBG dollars. The use of CDBG funds requires selecting eligible projects that meet one of the three National Objectives prescribed by HUD. No expenditures occurred during the program year, thus the County can certify that no monies were used for expenses that did not meet National Objective criteria, however, in the future, 100% of the County's expenditures are planned to cover activities meeting the national objective of benefiting low/moderate income persons, thereby complying with the 70% low/moderate income requirement for funded activities.

Priority Needs, Goals & Objectives

Although no funds were expended during the 2006 program year, the projects proposed in the 2006 Action Plan were chosen in accordance with the needs, priorities, goals and specific objectives developed in the Consolidated Plan. All projects funded with CDBG dollars were identified as high priorities in the Consolidated Plan. The following table summarizes the high priorities identified in the 2006-2010 Consolidated Plan and the projects that were chosen for the PY 2006.

Figure VIII: Community Development Priorities Identified for the 2006-2010 Consolidated Plan and Program Year 2006

Area of Priority	Priority Need Level for the 2006 – 2010 period	Projects for PY 2006	Estimated Dollars to Address Unmet Priority Need for the 2006-2010 period	Dollars Spent in PY 2006
Owner Housing				
Production of New Units	High	√	N/A*	\$ 0
Rehabilitation of Existing Units	High		N/A*	\$ 0
Infrastructure to Promote Affordable Housing	High		N/A*	\$ 0
Infrastructure				
Water/Sewer Improvements	High	√	\$2,500,000	\$ 0
Street Improvements	High	√	\$1,500,000	\$ 0
Public Service Needs				
Youth Services	High	√	\$250,000	\$ 0
Other Public Service Needs	High	√	\$500,000	\$ 0

* For housing priorities, the number of people to be assisted is targeted rather than estimated dollar amounts. Please refer to Section II for details on 2006-2010 Consolidated Plan housing priorities.

Benefit to Low and Moderate Income Persons

No individuals have received direct impact from CDBG funds to date, however, all five CDBG projects will benefit low to moderate-income persons when completed. Each project used a low/moderate income national objective as defined by HUD. Traditionally, the table below would report the specific number of people in each target demographic served, however since no individuals have received services, a check mark identifies only the anticipated target of each project. Below is a summary of the five projects and the low/moderate income national objective and target demographic identified:

Figure IX: Benefit to Low and Moderate Income Persons by Project

Project	National Objective	Low to Moderate Income Target Demographic		
		Very Low (30% MFI*)	Low (50% MFI)	Moderate (80% MFI)
Water/Sewer Improvements	Low/Moderate Income: Area Benefit - Survey			✓
Street Improvements	Low/Moderate Income: Area Benefit		✓	
Land Acquisition for Affordable Housing Development	Low/Moderate Income: Housing	✓	✓	
Youth Services	Low/Moderate Income: Limited Clientele	✓	✓	✓
Public Services, Other	Low/Moderate Income: Limited Clientele	✓	✓	✓

*MFI = Median Family Income as defined by HUD

Changes in Program Objectives

The PY 2006 Action Plan and the 2006-2010 Consolidated Plan were substantially amended in November 2006 and August 2007 to reflect changes in program funding. HUD had initially awarded Travis County \$2,449,337 in CDBG funds – an amount that was subsequently reduced to \$838,659 due an error in funding allocations. Consequently, the PY 2006 CAPER describes the status of activities designed to meet the priorities and programs described in the amended 2006-2010 Consolidated Plan and the amended PY 2006 Action Plan.

The original submission of the Consolidated Plan identified 17 high priority areas for possible investment over the five-year period. In August 2007, the Travis County Commissioners Court approved a revision to the strategic direction of the 2006-2010 Consolidated Plan reducing the number of high priority categories from 17 to 7. See the table below for a summary of the changes:

Figure X: Summary of Changes made in August 2007, to the High Priority Categories to the 2006-2010 Consolidated Plan

High Priorities in the Original Consolidated Plan Submission August 2006	High Priorities after August 2007 Revision
Rental Housing: Production of New Units	Deleted
Owner Housing: Production of New Units	✓
Owner Housing: Homebuyer Assistance	Deleted
Owner Housing: Rehabilitation of Existing Units	✓
Owner Housing: Infrastructure to Promote Affordable Housing	✓
Water/Sewer Improvements	✓
Street Improvements	✓
Sidewalks	Deleted
Solid Waste Disposal Improvements	Deleted
Flood Drain Improvements	Deleted
Other: Erosion Abatement	Deleted
Other: Litter Abatement/Clearance	Deleted
Senior Services	Deleted
Youth Services	✓
Employment Training	Deleted
Other Public Service Needs	✓

In addition to the changes to the Consolidated Plan, the PY 2006 Action Plan was substantially amended twice. In November 2006, the substantial amendment occurred due to the allocation error. No action on Travis County’s part could have prevented or predicted such an occurrence, thus no recommendation for improvement to Travis County’s program policies or procedures can be identified to reduce future unforeseen incidents. Below is a summary of the changes made in the November 2006 substantial amendment to the PY 2006 Action Plan:

Figure XI: Summary of Changes made to the PY 2006 Projects in November 2006

PY 2006 Projects in the Original Submission	PY 2006 Projects in the November 2006 Revision
Owner Housing: Production of New Units – Land Acquisition	√
Rental Housing: Production of New Units – Land Acquisition	Deleted
Litter Abatement/Clearance – Imperial Valley	Deleted
Water/Sewer Improvements: Northridge Acres Water Improvement	√
Street Improvements: Substandard Roads	√
Youth Services: YFAC Flex Fund Expansion	√
Public Services, Other: FSS Social Work Services Expansion	√

In August 2007, the PY 2006 Action Plan was substantially amended again to delete a project that was not funded at a level which was cost efficient to administer. CDBG allocated \$5,000 to the Youth Services YFAC Flex Fund Expansion project to provide services to 30 youth identified by the CDBG Social Work Services Expansion project staff. During project implementation, CDBG grant administration staff realized the disparity between the cost to implement the services and the services themselves, resulting in a re-evaluation of the investment. Staff determined that enough funds were available through the Travis County general fund to support the \$5,000, thereby allowing the services for the 30 youth to be provided through another funding stream.

During the development of the PY 2007 Action Plan, the project was recommended for deletion to the Travis County Commissioners Court. The action was approved and the monies were reallocated to the Street Improvement project.

In the future, projects will be funded at sufficient levels to ensure that the administration and implementation costs of the project fall within appropriate ratios. In addition, to increase cost efficiencies with regard to advertising and time efficiencies with regard to the Travis County Commissioners Court, all projects will be evaluated in the Spring, and recommendations for amendments to any project will be reviewed and finalized in the Summer. This aligns with the County’s development process of the Annual Action Plan, and if required, a substantial amendment’s public notification and comment period will occur at the same time as the proposed Annual Action Plan.

Assessment of Grantee Compliance with Certifications

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

- ◆ Pursuing all resources indicated in the Consolidated Plan. Resources include leveraged dollars for grant administration and public infrastructure.
- ◆ Travis County provided requested certifications of consistency for HUD programs in a fair and impartial manner.

- ♦ Travis County did not hinder the Consolidated Plan implementation through any action or willful inaction.

Anti-Displacement and Relocation

Consistent with the goals and objectives of 24 CFR Part 570.606, Travis County commits to making all reasonable efforts to ensure activities undertaken with federal funds will not cause unnecessary displacement or relocation of persons (families, individuals, businesses, non-profit organizations and farms). Travis County did not purchase, rehabilitate or demolish occupied real property with CDBG funds during PY 2006 program year.

Specific Activities

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

Low/Mod Job Activities

Travis County did not undertake any low/mod job activities during the reporting year and does not have any planned low/mod job activities for the 2006 program year.

Low/Mod Limited Clientele Activities

Travis County planned two low/mod limited clientele activities during the PY 2006 program year – both public services projects. The Youth Services project was deleted at the end of the PY 2006 program year with no services provided. The Social Work Services Expansion project was delayed due to the erroneous amount provided by HUD as well as difficulty in hiring staff to implement the project, and as a result, no services were provided in program year 2006.

Housing Rehabilitation

Travis County did not plan for or provide any housing rehabilitation activities in PY 2006.

Neighborhood Revitalization Strategies

Travis County currently does not have any HUD-approved neighborhood revitalization strategy areas.

Fiscal Related Items

Program Income

Travis County did not receive any program income during the PY 2006 program year.

Prior Period Adjustments

This is Travis County's first year as an urban entitlement community and recipient of CDBG funds. No prior period existed, thus no adjustments were made.

Loans and Other Receivables

Travis County did not have any loans or other receivables during the PY 2006 program year.

Lump Sum Agreements

Travis County did not use any lump sum agreements during the PY 2006 program year.

Anti-Poverty Strategy

Travis County's lead agency for administering CDBG funds is the Health and Human Services & Veterans Service 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.

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 the Health and Human Service and Veteran Service Department and by purchasing services from private and not-for-profit agencies in the communities. In addition to the provision of direct services, Travis County continually assesses the poverty and basic needs of county residents, works with stakeholders in facilitating anti-poverty efforts, and supports public policy initiatives that prevent and ameliorate conditions of poverty.

HHS/VS began to develop a formal anti-poverty strategy during the 2006 program year. A committee made up of HHS/VS employees from across different divisions met to discuss the development of an anti-poverty strategy led by CDBG staff. In addition, two work sessions were held with the Travis County Commissioners Court to discuss anti-poverty strategies and move forward the Commissioners Court allocated \$300,000 reserve for anti-poverty uses during the reporting period. Work will continue to further the development of an official anti-poverty strategy.

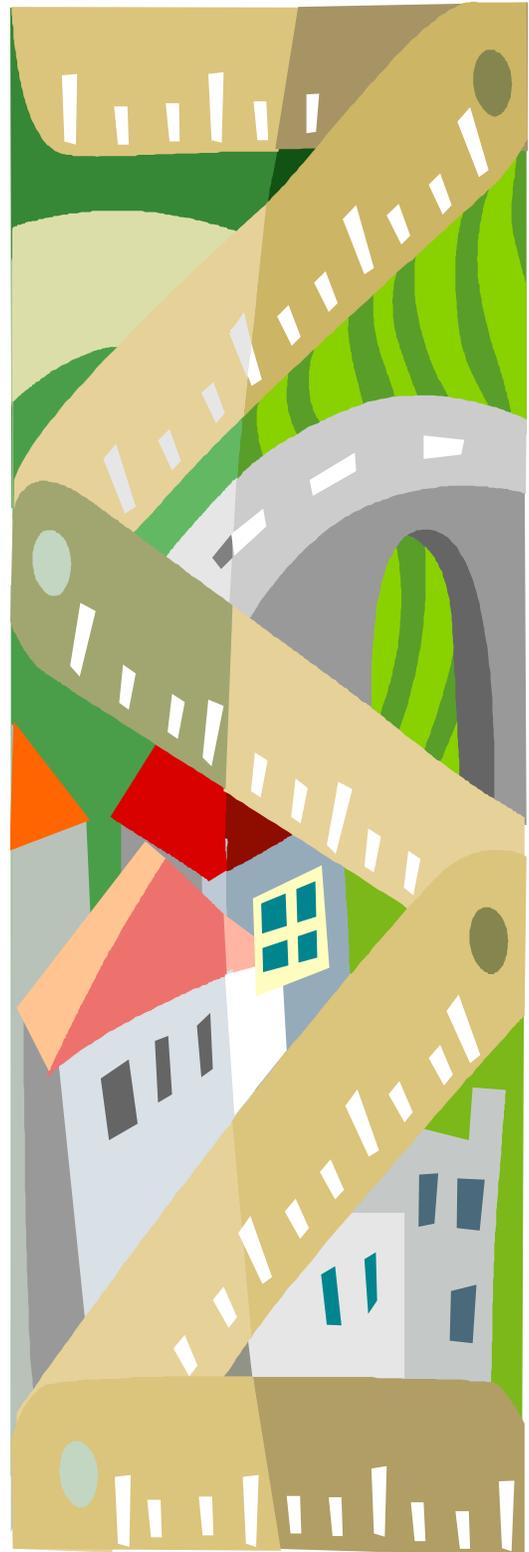
A summary of the Department's direct services for the program year, which details the proposed goals for the reporting period and a short list of accomplishments, as well as a list of the social service contract investments and inter-local agreements, is included in *Appendix B*.



Travis County

Section V: Non-Homeless Special Needs

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2006
October 1, 2006 – September 30, 2007



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

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. Due to the reduction in funding, no specific goals for CDBG were targeted for use to address non-homeless special needs over the five-year strategic direction.

Travis County's HHS/VS provides services to these populations through direct services as well as social service contracts and inter-local agreements with other governmental organizations. Travis County HHS/VS invests in inter-locals to address public health, substance abuse, indigent health, and mental health needs. For a summary of services provided directly by HHS/VS Divisions to non-homeless special needs populations, refer to *Appendix B*. Below is a summary of the achievements over the reporting period of some of the contracted social service providers who target services to persons with special needs. For additional providers, refer to *Appendix B*.

Services for Elderly & Frail Elderly

Travis County approximately funded \$137,515 dollars worth of services through social service contract investments in the 2007 Fiscal Year. Services provided include in-home care services, bill payer services, meals, and case management. In-home services include assistance with personal hygiene tasks as well as housekeeping while bill payer services include assistance with finances and money management. Meals include hot meal delivery and 2nd meal assistance. There were:

- ◆ 4,463 unduplicated clients served
- ◆ 571,258 prepared meals provided
- ◆ 901 unduplicated clients provided case management
- ◆ 153 individuals provided in-home services

Services for Persons with Physical Disabilities or Developmental Delays

Travis County funds approximately \$324,449 dollars worth of services for persons with physical disabilities and developmental delays through social service contract investments. Services centered around employment and job-readiness, case management, early childhood intervention, basic needs assistance, and social/recreational opportunities. A total of 967 unduplicated children and adults were served during the reporting period.

Services for Victims of Domestic Violence

Travis County approximately funded \$371,307 dollars worth of services for persons experiencing abuse, neglect, domestic violence, and sexual assault through social service contract investments in the 2007 Fiscal Year. Services centered around advocacy, crisis management, emergency shelter, transitional housing, and counseling. Approximately 40,605 days of shelter and 3,463 unduplicated adults and children received services during the reporting period..

Services for Persons Living with HIV/AIDS

Travis County funded approximately \$515,497 dollars worth of services for persons living with HIV/AIDS (PLWA) through social service contract investments. Services centered around advocacy, crisis management, emergency shelter, transitional housing, and counseling. A total of 1,771 persons received services including case management, primary medical care retention, client advocacy, medication adherence assistance, food bank assistance, nutritional counseling, home health, prevention, and support groups. Additionally, Travis County provided other services through health and public health inter-local agreements.

Specific HOPWA Objectives

Travis County does not receive HOPWA funds at this time.

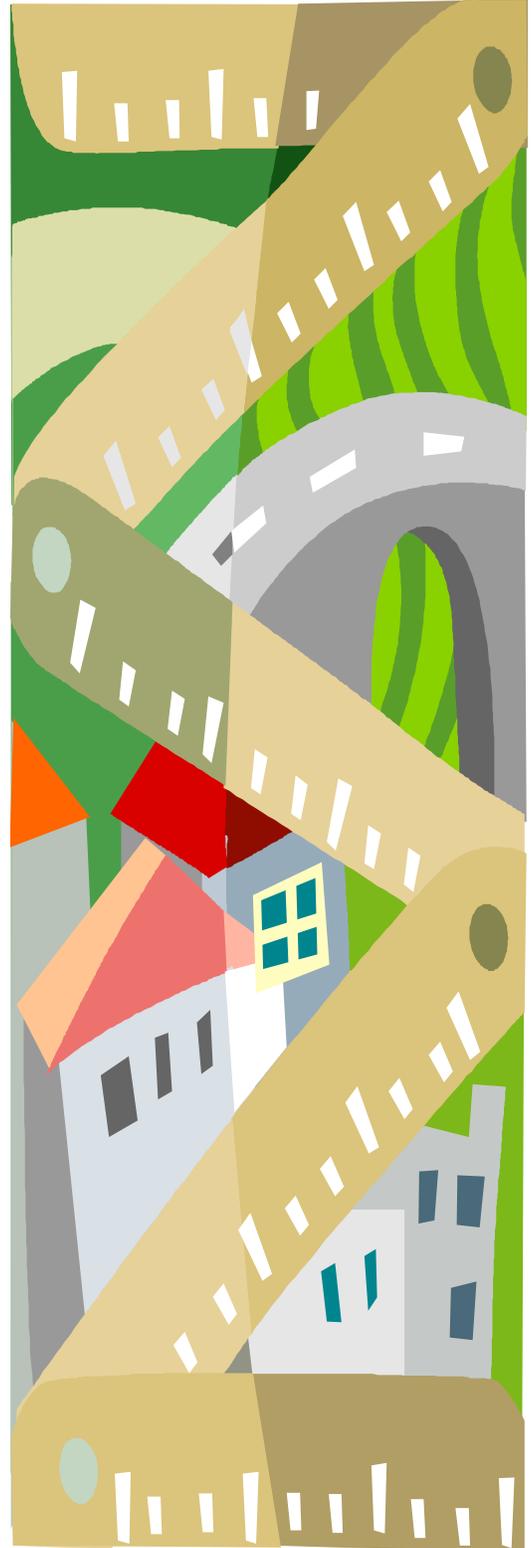


Travis County

Appendix A: Citizen Engagement

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2006
October 1, 2006 – September 30, 2007

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



Attachment A



Notice of Public Comment Period for the Draft of Travis County's
Community Development Block Grant Program Year (PY) 2006
Consolidated Annual Performance and Evaluation Report

As part of Travis County's ongoing citizen engagement related to its Community Development Block Grant (CDBG), Travis County is making available to all interested citizens and organizations the draft of the 2006 Consolidated Annual Performance and Evaluation Report (CAPER).

The current performance report covers a period from October 1, 2006 to September 30, 2007, and describes progress made in achieving goals set forth in the 2006 Action Plan. The current performance report will be submitted to HUD to meet federal requirements for the CDBG.

The 15-day public comment period will begin at 8:00 am December 5, 2007, and end December 20, 2007 at 5 pm. The draft of the CAPER is available for review beginning December 5, 2007, on Travis County's website at www.co.travis.tx.us.

And at the following locations:

South Rural Community Center	3518 FM 973, Del Valle
Travis County Community Center Pflugerville	15822 Foothills Farm Loop, Bldg D,
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

A Public Hearing will be held to receive comments:

Location:	Dates & Times:
Travis County Granger Building Commissioners Courtroom 314 W. 11th St, Austin	Tuesday, December 11, 2007 at 9:00 AM

Comments may be received in writing via mail or e-mail to:

CDBG Program, Travis County HHSVS, P.O. Box 1748, Austin, TX 78767 or
christy.moffett@co.travis.tx.us

Attachment B

No written comments were received during the public comment period nor any testimony given at the public hearing.

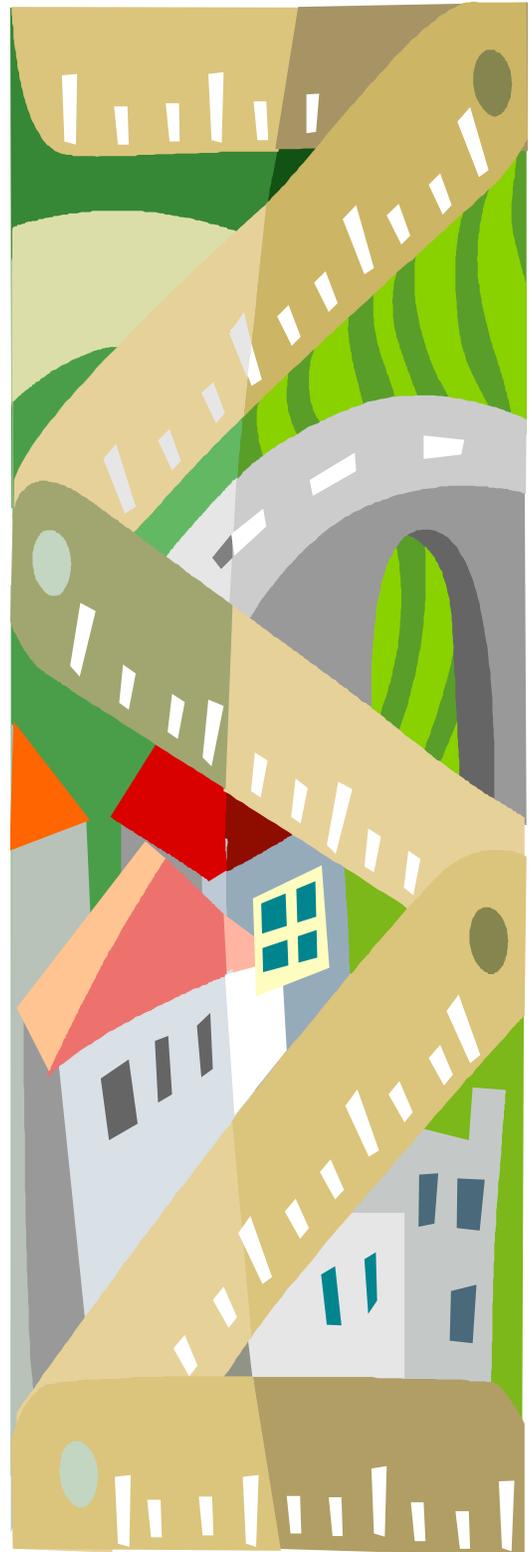


Travis County

Appendix B: Summary of Travis County Health & Human Services Programs, Goals and Accomplishments & Social Service Contract Investments

Consolidated Annual Performance
and Evaluation Report (CAPER)

Program Year 2006
October 1, 2006 – September 30, 2007



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

Attachment A

List of HHS/VS Social Service Contracts, Grants and Inter-local Agreements

Social Service Contracts

AIDS Services of Austin	Court Appointed Special Advocates of Travis County	Services for the Elderly, Inc.
American YouthWorks	Crime Prevention Institute	Skillpoint Alliance
Any Baby Can of Austin	Easter Seals Central Texas	Sustainable Food Center
Austin Area Urban League	Family ElderCare	Texas Closed Captioning
Austin Child Guidance Center	Foundation for the Homeless	Texas Rio Grande Legal Aid
Austin Children's Shelter	Goodwill Industries of Central Texas	The ARC of the Capital Area
Austin Tenant's Council	Greater Calvary Rites of Passage Development, Inc.	The Austin Academy
Big Brothers Big Sisters of Central Texas	Helping Hand Home for Children	The Capital Area Mental Health Center
Blackland Community Development Corporation	Immigration and Counseling Outreach Services	The Salvation Army
Brookhaven Youth Ranch, Inc.	Literacy Austin	The University of Texas at Austin Ray Marshall Center for the Study of Human Resources
Campbell Griffen Center	Lutheran Social Services of the South, Inc.	Travis County Domestic Violence and Sexual Assault Survival Center
Capital Area Food Bank	Meals on Wheels and More	Vaughn House, Inc.
Capital Investing in Development and Employment of Adults, Inc.	New Horizons Ranch and Center, Inc.	Workers Assistance Program of Texas
Caring Family Network	Oaks Treatment Center	Worksource-Greater Austin Area Workforce Development Board
Caritas of Austin	Out Youth Austin	Wright House Wellness Center
Child, Inc.	Planned Parenthood of Austin Family Planning, Inc.	Y.W.C.A.
Communities in Schools-Central Texas, Inc.	Reading is Fundamental of Austin	Youth & Family Alliance
Community Partnership for the Homeless	River City Youth Foundation	
Council for At Risk Youth	Roy Maas' Youth Alternatives Settlement Club	

Grants Managed by Travis County Health & Human Services

AmeriCorps	FEMA - Emergency Food and Shelter Program
Community Development Block Grant	Low-Income Home Energy Assistance Program Weatherization Assistance Program
Comprehensive Energy Assistance Program	Project CARE
Corporation for Nation and Community Service	Seniors and Volunteers for Childhood Immunization
Department of Energy Weatherization Assistance Program	TXU Energy Aids Program

Inter-local Agreements

Capital Area Rural Transport System	Hospital District – Indigent Medical Services
Austin Community College: Early Childhood Mentoring/Teacher Training Services & Other Training	Prairie View
Austin Independent School District – Adult Basic Education Services	Pflugerville ISD
Austin Travis County Health, Public Health, Public Animal Shelter Services & Summer Youth Employment Program	Texas Cooperative Extension
Austin/Travis County MHMR – Community Action Network Coordinator, Substance Abuse Treatment Services, Managed Services related to Prevention and Early Intervention with Youth	Travis County Emergency Services District #4: Firefighter Academy Services
City of Austin Park & Recreation – Congregate Meals	

Attachment B:

Summary of Accomplishments FY 2007 (CDBG Program Year 2006)
for the Health and Human Services and Veteran Services (HHS&VS)

Color Coding

Anti-poverty Efforts	
Children and Youth	
Economic Development/ Workforce Employment	
Emergency Shelter	
Elderly	
Homeless	
Housing	
Transitional Housing	
Services for People with Special Needs	

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG - PY 2006)
Children F.I.R.S.T.	Services to families involved in child abuse or neglect	<ul style="list-style-type: none"> ▪ 97 new families served so far this year ▪ Closed 61 cases which provided services to 132 children ▪ 89 children remained with their families ▪ 13 children were returned home from substitute care ▪ 16 children remained in the Department of Family and Protective Services placement ▪ 14 children remained with relatives
The Children's Partnership/TRIAD	System of Care services with children with complex mental health challenges	<ul style="list-style-type: none"> ▪ 54 new high needs children enrolled in services, adding to the 100 children already receiving services from FY 06 ▪ Of the children served, positive outcomes were achieved: improvement in school performance, a reduction in suspensions and expulsions, reduction in problem behaviors, dramatic reduction in out of home placements, and a decrease in police and juvenile justice intervention ▪ Multiple advocacy engagements to educate various entities on the System of Care and Wraparound model ▪ Providing leadership with the May 8th Children Mental Health Awareness Day
		<ul style="list-style-type: none"> ▪ 64 families served the first quarter, and 53 in the second quarter with only 2 youth placed in out of home care each quarter
	TRIAD: Residential treatment for children with complex mental health challenges	<ul style="list-style-type: none"> ▪ 5 new and 6 children, carried over from FY 06, received residential care. ▪ Placement time reduced and the children returned or will be returning to the community
	YFAC: School based services for children with mental health and behavioral health challenges	<ul style="list-style-type: none"> ▪ 18 new and 65 children, carried over from FY 06, received Wraparound services from Community In Schools ▪ 21 new and 40 children, carried over from FY 06, received supportive intervention from Family Support Services social workers

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
Community Partners for Children	One stop diagnosis and connection to services for families with complex mental health challenges	<ul style="list-style-type: none"> ▪ 56 children received diagnostic services and service planning
Community Liaison	Socials Service Contracts	<ul style="list-style-type: none"> ▪ Currently serving as program lead on 3 social service contracts
	Children and Youth	<ul style="list-style-type: none"> ▪ Actively participates in the monthly planning and development of the Women and Girls and Men and Boys conferences ▪ Outreach services (CEAP) provided to students at Huston-Tillotson University ▪ Attends local conferences, town hall meetings, and forums regarding prevalent issues and programs for school age youth ▪ Teaches classes at Garner Betts to juvenile delinquents at least on a quarterly basis ▪ Awarded Shoes for Austin grant for youth to improve their overall health ▪ Presentation given to a the children at the Glimmer of Hope children’s camp ▪ Developed and coordinated Survival Skills for Youth classes (a certified 10-week curriculum)
	Elderly	<ul style="list-style-type: none"> • Presentations made to the elderly at various community and recreation centers
	Community Development	<ul style="list-style-type: none"> ▪ Works on the steering committee to plan the annual Community African American Support Conference sponsored by MHMR ▪ Works with the Weed and Seed program to clean up and refurbish neglected areas of the community ▪ Participant with the Diabetes Association, to prevent Diabetes in the Community ▪ Works on a task force with the American Heart Association to prevent heart attacks and Strokes in our Community ▪ Facilitates disaster and recovery training programs for the community

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
Community Liaison	Outreach	<ul style="list-style-type: none"> ▪ Information about the Comprehensive Energy Assistance Program (CEAP) disseminated and/or presented at local festivals, health fairs, job fairs, schools, churches, and community events for low income eligible residents to assist with payment of light bills and rent as needed ▪ CEAP information shared with residents at several low-income apartment complexes. ▪ Established a Community Bulletin Board, completed with location, dates, time, and contact information for staff to be aware of and possibly participate in various community events in the city ▪ Regular guest of talk show on the radio to inform the community of Travis County programs and opportunities
Family Support Services (Emergency Assistance & Case Management)		<ul style="list-style-type: none"> ▪ Assisted 13,737 individuals with their utilities ▪ Assisted 12,956 individuals through the food pantry ▪ Referred 9,277 individuals to other social services ▪ Referred 4,092 individuals to workforce development ▪ Assisted 4,767 individuals with emergency rent or mortgage ▪ Referred 2,474 individuals to case management services ▪ Assisted 682 individuals with fans ▪ Assisted 540 individuals with clothes closet ▪ ▪ Assisted 136 individuals with the purchasing of prescription ▪ Assisted 100 individuals with blankets <p>▪ Assisted in the burial of 205 indigents</p> <p>▪ Of the 10,480 households assisted, 9,044 households made less than \$15,000 per year.</p>

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
<p>Healthy Families</p>	<p>Primary Prevention Program for first time parents</p>	<ul style="list-style-type: none"> ▪ 151 new families served so far this year ▪ 98% of their kids are current on immunizations and 96% are up to date on well child care checkups ▪ Zero cases of child abuse or neglect ▪ 98% of the children are covered by some type of health insurance (private, CHIP, Medicaid or MAP) ▪ 100% of the children and mothers have a primary care physician ▪ 98% of the children are of age appropriate development ▪ 100% of those children not of age appropriate development are receiving medial services ▪ Expanding services into the Del Valle community ▪ Obtained grants from Target, Junior League and the faith community for client services
<p>Neighborhood Conference Committee</p>		<ul style="list-style-type: none"> ▪ Diverted approximately 138 first time juvenile offenders (10-16 yrs old) from the formal juvenile justice system ▪ Gathered detailed social history information from juvenile and parent(s) and made every effort to connect family with social services in areas where deficits were identified ▪ Case Managers', Volunteers, Parents and juveniles all entered into a mutually agreed upon contract delinquency prevention contract and the juvenile's progress or lack there of was monitored by the assigned case manager to hold the juvenile accountable for their behavior ▪ Ongoing individual case management contact with each family to impress upon the youth that the community is concerned about his/her conduct ▪ Utilized a local volunteer base and recruited new volunteers to stimulate and maximize the opportunity for citizen participation ▪ Encouraged the learning of positive decision making skills, which they can use in life to develop better societies

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
<p>Neighborhood Conference Committee</p>		<ul style="list-style-type: none"> ▪ This program is implemented with the close collaboration with the following agencies: Travis County District Attorney’s Office; Travis County Juvenile Probation Department; Austin Police Department; Travis County Sheriff’s Department; Pflugerville Municipal Court. ▪ We added or augmented the following services: <ul style="list-style-type: none"> o Character Education Classes –for juveniles o Alcohol/Drug Awareness Classes o Addition of Community Service Restitution Sites for juveniles o Expansion of program to 2 additional zip code regions within Travis County o Increased Volunteer Recruitment Effort
<p>Office of Children’s Services</p>		<ul style="list-style-type: none"> ▪ Implementing a multi-year pilot with the Department of Family and Protective Services and the Casey Families Program to return children from residential care to the community ▪ Gained \$50,000 in Milburn Trust funds for client services ▪ Gained \$20,000 in Milburn Trust fund for the Safe Kids fund ▪ Gained a \$2,500,000 5 year grant from the Administration for Children and Families for the Parenting In Recovery Program ▪ Assisted in improving the social services contracting system in order to better the services investment for underserved populations ▪ Collaborated with other agencies and the Austin Independent School District to help secure the AISD Safe School Grant <ul style="list-style-type: none"> ▪ Community leadership, planning and advocacy by being an active member of The Children’s Partnership Board, The Mayor’s Mental Health Task Force Monitoring Committee, CPS Disproportionality Committee, Children and Youth Mental Health Planning Partnership, Children’s Optimal Health Link and Leverage Committee.

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
Research and Planning	Immigrants	<ul style="list-style-type: none"> ▪ Published immigrant assessment report ▪ Published immigrant assessment executive summary in Spanish ▪ Held immigrant assessment community forum in June ▪ Gave nine presentations on immigrant assessment report ▪ Responded to Seven media requests for information on immigrants ▪ Provided ongoing community planning assistance to Immigrant Services Network of Austin (growing community planning group)
	Demographics and Data Products	<ul style="list-style-type: none"> ▪ Redesigned American Community Survey report and research process
	Aging Services	<ul style="list-style-type: none"> ▪ Provided ongoing community planning assistance to Aging Services Council ▪ Developed Social Engagement Assessment Tool
	Poverty and Basic Needs	<ul style="list-style-type: none"> ▪ Provided ongoing community planning assistance to Basic Needs Housing and Food Committees ▪ Provided support to Basic Needs Coalition
	Socials Service Contracts	<ul style="list-style-type: none"> ▪ Improved systems for investing in services for underserved populations in Travis County
	Early Care and Education	<ul style="list-style-type: none"> ▪ Developed and implemented childcare quality contracts (county investment in training for childcare workers)
	HIV	<ul style="list-style-type: none"> ▪ Provided ongoing comprehensive planning support ▪ Supported community investment review ▪ Secured emergency stopgap funding for Minority AIDS Initiative programming
	Legislative Tracking	<ul style="list-style-type: none"> ▪ Monitored impact of proposed legislation in State legislature on target populations
	Resource Development	<ul style="list-style-type: none"> ▪ Provided ongoing technical assistance to nonprofits, Community Based Organizations (CBOs) and planning groups to assist with funding requests ▪ Secured 5 year, 2.5 million dollar federal grant to implement Parenting in Recovery Program (substance abuse treatment and support services for families with substance abuse issues who are involved with Texas child welfare system)

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
Retired Senior Volunteer Program (RSVP)	Volunteer Management	<ul style="list-style-type: none"> ▪ Recruited and placed 1,106 volunteers in nonprofit and public agencies ▪ Built capacity of 152 nonprofit and public agencies through provision of 251,723 volunteer service hours in areas including, but not limited to health and human services, education, public safety, environmental, community and economic ▪ Value of volunteer service hours to community organizations = \$3,868,982
	Immigrant Services	<ul style="list-style-type: none"> ▪ 222 immigrants served by RSVP volunteers.
	Independent Living	<ul style="list-style-type: none"> ▪ 2,510 frail elderly and disabled received independent living services (home-delivered meals, caregiver services, senior transportation) by RSVP volunteers
	Immunizations	<ul style="list-style-type: none"> ▪ 980 mothers enrolled their newborns in immunizations program. 91% immunization rate.
	Capacity Building	<ul style="list-style-type: none"> ▪ RSVP developed a capacity building partnership initiative with Hands on Central Texas, Spansion, and other volunteer connector organizations in Central Texas to provide organizations that utilize volunteers with training and resources that will improve their volunteer program and ultimately ensure high quality volunteer experiences. ▪ 123 RSVP volunteers helped raise \$793,800 for 20 local non-profits
Services for the Deaf and Hard of Hearing	Case Management	<ul style="list-style-type: none"> ▪ Provided over 2500 hours of case management services to over 300 clients, including, but not limited to, financial management support to clients ▪ Created individual service plans for each client needing crisis intervention ▪ Social worker goes to the Travis County Jail once a week to see inmates who are Deaf that might need other services
		<ul style="list-style-type: none"> ▪ Has placed five homeless clients into housing, and created service plans to keep them there.
		<ul style="list-style-type: none"> ▪ Provided ongoing case management services to at least ten elderly residents
	Counseling	<ul style="list-style-type: none"> ▪ Developed a counseling program ▪ Hired a counselor to provide services to a wide demographic population ▪ Successfully intervened in at least 3 separate suicidal threats ▪ Provided extensive support to clients in emotional need
Interpreting	<ul style="list-style-type: none"> ▪ Sent interpreters to aid in communication for court, community, and medical situations; provided at least 7000 hours of interpreting services 	

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
<p>Services for the Deaf and Hard of Hearing</p>	<p>Advocacy</p>	<ul style="list-style-type: none"> ▪ Educated the community about the Americans with Disabilities Act by providing information and answering questions and discussing concerns ▪ Aided the community in accessing financial resources in order to provide interpreters ▪ Effectively educated the community, which resulted in provision of reasonable accommodations to people with disabilities that were seeking services ▪ Continuously working with Austin Police Department and their struggles with educating officers and cadets about the Deaf and their needs for effective communication ▪ Provided a training for attorneys in the Austin area to educate them about their responsibilities to Deaf clients
	<p>Outreach</p>	<ul style="list-style-type: none"> ▪ Provided and delivered 150 hot-cooked meals to needy families for Thanksgiving ▪ Organized a Christmas Store for needy families to be able to get gifts and gently used items for Christmas
	<p>Youth</p>	<ul style="list-style-type: none"> ▪ Met with various programs at the Texas School for the Deaf to begin providing services to youth in need
<p>Summer Youth Employment and Urban Youth Corps</p>		<ul style="list-style-type: none"> ▪ Recruited and trained 189 Youth with Disabilities ▪ 130 Youth with Disabilities completed program ▪ 1043 Youth recruited and trained for participation in Summer Program ▪ 850 Youth Placed in jobs this summer ▪ 623 Successfully completed program ▪ 75 Youth worked in Private sector Jobs ▪ Received 2007 Employer of the Year award given by Austin Mayor's Committee for Youth with Disabilities
<p>Travis County Finance Housing Corporation (TCFHC)</p>	<p>Types of Services provided in FY-07</p>	<ul style="list-style-type: none"> • Provided forgivable loans to first-time home buyers who purchased home in Travis County (but outside the City of Austin). Loans were made to home buyers whose income was either below 80% or 60% of the Austin area median family income. The loans totaled either \$10,000 or \$8,750 and were forgivable over 10 years

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
<p>Travis County Finance Housing Corporation (TCFHC)</p>	<p>Types of Services provided in FY-07</p>	<ul style="list-style-type: none"> ▪ Provided 30-year fixed rate mortgages and a 4% down payment grant to home buyers who purchased a home in Travis County, including the City of Austin. TCHFC completed a \$15 million program in October 2007 (that began in April 2006) and initiated a new \$15.5 million program in June 2007 ▪ Purchased 8 lots for Austin Habitat in Del Valle so homes can be constructed for low-income home buyers ▪ Issued \$10 million in non-profit bonds for a student housing co-op to construct a new co-op building for low-income
	<p>Number of people receiving service in FY-07:</p>	<ul style="list-style-type: none"> ▪ 23 families received forgivable loans in FY-07 ▪ Approximately 125 families received mortgages and a 4% down payment grant in FY-07 ▪ The Habitat homes and student co-op projects were not completed in FY-07 ▪ Approximately 500 families received information about programs in Central Texas to assist them in purchasing a home
	<p>Services to families in the unincorporated areas of Travis County</p>	<ul style="list-style-type: none"> ▪ All the forgivable loans were made to families buying a home outside the City of Austin. It is estimated that half of the loans were for homes in the unincorporated areas of Travis County ▪ An estimate of 20% of the mortgages were made to home buyers living in the unincorporated areas of Travis County

Attachment B: Travis County HHS/VS Summary of Accomplishments FY 2007

Program Name	Program Description	FY 2007 Accomplishments (CDBG – PY 2006)
<p>Travis County Housing Services</p>	<p>Energy Saving Programs and Emergency Repair</p>	<ul style="list-style-type: none"> ▪ 92 low-income homeowners and renters were helped to meet their home heating and/or cooling bills through the state-funded Low Income Home Energy Assistance Program (LIHEAP). ▪ 185 very low- and extremely low-income consumers were assisted through the state-funded Comprehensive Energy Assistance Program (CEAP) which combines case management, education, and financial assistance to help reduce their utility bills to an affordable level. Services included utility payment assistance, energy education and budget counseling. ▪ 160 low-income families were helped to do energy saving weatherization. ▪ 94 individuals received emergency assistance in the form of access ramps and equipment, limited septic system assistance, as well as gas, heating, and electrical assistance.

Attachment C:

Performance Measures for FY 2007 (CDBG Program Year 2006)
for the Health and Human Services and Veteran Services (HHS&VS)

Color Coding

Anti-poverty Efforts	
Children and Youth	
Economic Development/ Workforce Employment	
Emergency Shelter	
Elderly	
Homeless	
Housing	
Transitional Housing	
Services for People with Special Needs	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget	
		Original	Revised		
Children F.I.R.S.T.	Count of unduplicated families	150	180	\$256,033	
	Count of duplicated families	15	20		
	Gender (M, F) – includes two-family households	M 40 F 125	M 46 F 134		
	Average number of cases closed each month	12	12		
	Of the closed cases, the number of families: 1. Reunified/remaining intact (children) 2. Voluntary placement (not reunified) 3. Relinquished (rights of parents terminated) 4. Children in foster care 5. Children removed from the home by Child Protective Services 6. DFPS case closes and the family remains intact (New) 7. Total number of children who remain in their home (New) 8. Children placed with relative or non-custodial parent (New)	Total Closed: 150 1. 60 2. 5 3. 3 4. 45 5. 10 6. 60 7. 150 8. 25	Total Closed: 150 1. 85 2. 5 3. 3 4. 40 5. 10 6. 30 7. 130 8. 40		
	# Of families that successfully complete their service plan goals	100	115		
	Families who put effort into achieving their goals children will remain in home	100	115		
	The Children's Partnership/TRIAD	Total number of children and their families that served with the Wraparound approach since project inception (unduplicated)	501		501

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
The Children's Partnership/TRIAD	Number of newly enrolled children and their families served during the fiscal year (unduplicated)	50	55	\$932,752
	Total number of children and their families served during the fiscal year (duplicated)	80	80	
	Children served will be maintained in their homes (no TYC, RTC or foster care)	75%	75%	
	Children served will reduce their participation in delinquent behavior	65%	65%	
	Children will improve school attendance as demonstrated by at least a 10% reduction in absenteeism	65%	60%	
	Children and their families will increase their self-sufficiency as demonstrated by exiting the program due to family choice or having met identified goals	60%	60%	
	TRIAD Outputs before Merger Of clients discharged from residential treatment services			
	Total number of youth served during the fiscal year (wraparound and residential treatment services)	115	145	
	Count of unduplicated clients receiving residential treatment services	12	12	
	Count of duplicated clients receiving residential treatment services	12	12	
Age at admission (average, min, max)	13 (10,17)	13 (10,17)		

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
The Children's Partnership/TRIAD	• Ethnicity (H, C, AA, Other, Mixed)	H 4 AA 6 W 2 Bi-racial 1	H 4 AA 6 W 2 Bi-racial 1	
	Gender (M, F)	M 7 F 6	M 7 F 6	
	Income status	Indigent	Indigent	
	Number of clients discharged • Successfully • Unsuccessfully • Cases closed "other"	S – 11 U – 2 O – 0	S – 11 U – 2 O – 0	
	Average number of days clients spend in each type of treatment facility	RTC 140	RTC 140	
	Average number of clients on waiting list per month	0	0	
	Treatment Clients will successfully complete residential treatment programs.	11	11	
	Aftercare Clients will not commit an offense or re-offend after successful discharge from the program.	11	11	
	Clients will remain enrolled in school.	11	11	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
The Children's Partnership/TRIAD	Clients will maintain their primary residence (at home, in foster care, etc.).	11	11	
	TRIAD Output Measures post Merger			
	Number of children and youth receiving residential mental health services as a part of the wraparound process	23	12	
	Total number of families served with the wraparound process in the community with no residential services	80	85	
	Children who successfully complete residential mental health services (based on discharges in a FY)	12/14	12/14	
	Children served will reduce their participation in delinquent behavior	65%	65%	
	Children will maintain and/or improve their school attendance	65%	65%	
	Children will maintain their primary residence at discharge	75%	85%	
	Children, youth and their families will demonstrate increased self-sufficiency by having met their child and family team goals	60%	60%	
Community Liaison	Number of community forums/meetings organized or facilitated	24	24	\$51,728
	Provides technical assistance to community based organizations	5	5	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Community Liaison	Number of public promotion events organized	15	15	
	Number of program initiatives introduced to communities	5	5	
	Number of community collaborations created and or supported (revised)	5	5	
	The community becomes more knowledgeable about issues and concerns of the community and starts to advocate for their needs by utilizing available services. (The number of times the community uses the service as compared to the total number of services available).	1	1	
Community Service	Facilitate collaboration among providers and implementation of out-of- school programming to meet academic and enrichment opportunities for at-risk youth (Revised)	Serve 750 youth at Pearce and Webb Middle Schools	750	\$173,107
	Facilitate community-based collaboration to strengthen continuum of services for at-risk youth and families	Continue facilitation efforts and assist in sustainability	Expand opportunities to minimize gaps in services, and improve access to services i.e. after school expansion	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Family Support Services (Emergency Assistance & Case Management)	Food Voucher	800	800	\$3,761,118
	Food Pantry	12,000	12,000	
	Utility	2500	2500	
	Transportation	0	0	
	Burial	90	90	
	Rent/Mortgage	4800	5000	
	Pharmaceuticals	150	150	
	Number of residents provided case management services	350	1000	
	Workforce Programs – % of Basic Needs clients that will be referred to workforce development programs	80 %	60%	
	Workforce Programs- % of Social Work and Case Management clients that will be referred to workforce development programs	80 %	60%	
	Goodwill contract services			
	▪ Clients Served by program	45	45	
	▪ Clients placed in jobs	31	36	
▪ Percentage of clients maintaining employment for 180 days	60%	50%		
▪ Number of clients maintaining employment	18	18		

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Family Support Services (Emergency Assistance & Case Management)	Employment Support: % of case management clients that will find employment, obtain GEB/ABE certificates/diploma, and/or receive pre employment skills or education with a certificate/diploma	15 %	15 %	
	Family/Individual Counseling and/or supportive services: % of clients served through the FSS YFAC supportive services that will decrease at-risk behaviors as self reported by a pre and posttest evaluation.	70 %	70%	
	Clients satisfied with Family Support Services: % of clients served through the FSS Division who respond to a customer satisfaction survey that will be satisfied with the services they received	85%	85%	
Healthy Families	Total number of children/ families served by the program	144		\$582,531
	Participating families that will have no substantiated child abuse or neglect	98%		

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Healthy Families	Children and parents will have established health care providers	100%		
	Children will have age-appropriate immunizations	90%		
	Children will have age-appropriate well-child checks	95%		
	Participating families using other appropriate community resources.	100%		
	Children will have age-appropriate development	90%		
Housing Services	Total number of households served (old & new)	510	530	\$1,134,874
	▪ Emergency home repair (old & new)	128	128	
	▪ DOE Weatherization (old & new)	45	52	
	▪ LIHEAP Weatherization (old & new)	57	82	
	▪ COA Weatherization (old & new)	180	180	
	CEAP Component IV (old & new)	100	110	
	Number of referrals required to support housing programs from emergency assistance centers (includes DOE, LHEAP, CEAP and home repair only)	428	215	
	Outcomes			
	Serve Housing Referrals within 6 to 12 months of the application to allow maximum service for Housing and eliminates process of client re-certification (required by income verification based in reference document date) (new)	160	165	
	Maximize expenditure of grant funds	98%	98%	
Improve quality of environment by making wastewater systems compliant with health department standards (new)	4	3		

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Housing Services	Enhance independent living by making homes handicapped accessible	40	35	
Office of Children's Services	Youth & Family Assessment Center			\$ 610,574 * (This figure is for the FY2006)
	(Systems of Care Initiative)			
	<ul style="list-style-type: none"> ▪ Total number of families served by the wraparound approach ▪ New families ▪ Carry over families 	157 135 22	159 126 33	
	Total number of children served by the initiative	528	709	
	Outcomes			
	Families are linked to leveraged and natural supports	100%	100%	
	Those children who have an established absenteeism problem will decrease their school absenteeism by 50%	50%	60%	
	Children will stabilize or increase their school performance in the 4 core classes (Math, Science, English, Social Studies)	45%	50%	
	Those children who have an established behavioral problem will decrease in their In School Suspensions (ISS) and school suspensions by 50%	50%	50%	
	Improvement in the parental relationship with the school	90%	90%	
	Improvement in the parent/child relationship	80%	80%	
	Those children with an established history with the Juvenile Justice system will have a 50% reduction in delinquent behavior	40%	40%	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Office of Children's Services	Those children who have no history of Juvenile Justice involvement will not engage in delinquent behavior	80%	85%	
	MSO will identify service gaps in the community and address or close those gaps in care	Results of the analysis	Results of the analysis	
	MSO will implement systems changes, as necessary, to promote the efficiency and effectiveness of the managed care network arrangement	Results of the surveys and changes implemented	Results of the surveys and changes implemented	
	Parent satisfaction with the project (added in FY 05)	85%	85%	
	Reduction in parental stress (added in FY 05)	75%	85%	
Research and Planning (R&P)	Number of community assessments and reports completed / presented	Lead or support 20 community assessments or reports	Lead or support 20 community assessments or reports	\$610,797
	Number of planning efforts developed and/or coordinated	20	20	
	Number of processes/ projects implemented (internally)	15	15	
	Total amount of funds/resources that were leveraged or brought in with assistance from R&P	Over \$100,000 and in-kind contributions	Over \$200,000 and in-kind contributions	
	Number of times (efforts) R&P expertise was provided internally or externally	35	35	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Research and Planning (R&P)	Customers say their knowledge of the community has increased (due to information or services provided by R&P)	80%	80%	
	Customers indicate that community assessments, technical assistance, analysis, and/or planning activities were useful, relevant, and interesting	80%	80%	
	Customers indicate they received high quality information (well written, researched, etc.)	80%	80%	
	Customers say that their experience overall with the staff of Research and Planning has been Excellent or Good – <i>new measure</i>	80%	80%	
Retired Senior Volunteer Program (RSVP)	Total number of volunteers	1100	1100	\$302,917
	Total number of donated volunteer service hours	225,000	225,000	
	Projected costs saved by County taxpayers through donated volunteer service hours	\$3,462,750	\$3,462,750	
	Number of hours donated to the following service sectors:	650	650	
	Health	175	175	
	Education	25	25	
Public Safety	400	400		
Human Needs				
% of customers satisfied with RSVP	95%	95%		

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Retired Senior Volunteer Program (RSVP)	Number of elderly served through independent living program to help maintain independence/continue living in their own homes	480	480	
	% of elderly served through independent living program who maintain independence/live in their own homes	85%	85%	
	Collective monetary value raised by RSVP volunteers through fundraising activities for nonprofit agencies	\$100,000	\$100,000	
	Percentage of agencies who utilize RSVP volunteers in their fundraising efforts that maintain services and programs	70%	70%	
	Number of new volunteers recruited by RSVP volunteers to build capacity of nonprofit organizations in Travis County	60	60	
	Percentage of nonprofit agencies utilizing RSVP volunteers in their capacity building efforts that maintained programs and services to clients with the help of volunteers recruited by RSVP	70%	70%	
	Number of mothers of newborns receiving information about RSVP from volunteers	960	960	
	% of newborns enrolled and maintained in SVCI program who complete required immunizations	80%	80%	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Services for the Deaf and Hard of Hearing	Communication assistance will be provided for through access to our public video phones	2500 Video Relay calls (revised)	2500 Video Relay units	\$1,074,100
	Number of individuals provided outreach, advocacy, education, in-service	500	500	
	Count of unduplicated clients	600 Communication Service Clients 300 direct service/case management clients	600 Communication Service Clients 300 direct service/case management clients	
	Count of duplicated clients	2800 communication service 3000 direct service to case mgmt	2800 communication service 2800 direct service to case mgmt	
	Number of hours of all Case Management Services provided	12,000 units	4,000 hours	
	Age (average, min, max)	12,000 units	4,000 hours	
	Services not based on age	26% over age 59	15 % over age 59	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Services for the Deaf and Hard of Hearing	Ethnicity (H,C,AA, mixed)	Black 14 % Hispanic 19% Asian 1% Other 1% Unknown 1% Caucasian 59%	Black 14 % Hispanic 19% Caucasian 40% Not Reported 27% (revised 02/07)	
	Approx 2 trainings or outreach sessions regarding access issues for deaf citizens will be provided per month	25	~15 (correction)	
	Deaf clients in core caseload will have stable, affordable housing	90%	90%	
	Deaf Clients in core case load will maintain a job, be in job training or be conducting active job search (if not retired.)	Services no longer provided-measure deleted	Services no longer provided-measure deleted	
	Long term case-managed clients (including those with multiple disabilities) remain in independent self-sufficient living situations	99%	99%	
	Deaf, hard of hearing, or communication access clients receive interpreter and communication access services as requested	95%	95%	
Social Service Agency Contracts	Basic Needs Percent of clients surveyed that rate services received as meeting their immediate basic needs	89%	89%	
	Number of individuals receiving basic needs services	4,946	4,946	
	Homeless Services Number of homeless persons receiving emergency shelter	139	139	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Social Service Agency Contracts	Homeless Services Number of homeless persons receiving transitional housing	12	12	
	Substance Abuse			
	Percent of clients who report having maintained abstinence at contact 60 days after treatment	70%	70%	
	Number of clients receiving substance abuse services	326	326	
	Workforce Development			
	Number of individuals placed into jobs	97	97	
	Percent of individuals maintaining employment at 6 month contact	67%	67%	
	Mental Health/ Mental Retardation/ Developmental Disability			
	Number of clients receiving mental health services	3,900	3,900	
	Number of clients receiving mental retardation/developmental disability services	500	500	
	Child Care Services			
	Number of child care spaces provided	180	180	
	Number of child development staff provided training or technical assistance	123	123	
	Violence and Victimization			
	Percent of clients in an improved situation	77%	77%	
	Number of clients served	564	564	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Social Service Agency Contracts	HIV Community Programs Percent of HIV infected / affected clients surveyed who have received healthcare services which have improved or maintained quality of life	85%	85%	
	Number of unduplicated HIV clients served	1,210	1,210	
State - Child Protective Service	# of referrals which meet TFC definitions and assigned for investigation	8,000	9,000	\$222,353
	Average # of families receiving In-Home Protective Services per month.	160	175	
	# of Petitions filed	400	415	
	# of children in Conservatorship per month (average over the FY)	1,115	1,115	
	# Of new children entering care	625	675	
	Average per month	-52	-56	
Summer Youth (Employment and Urban Youth Corps)	Summer Youth Employment			\$808,065
	Number of youth employed	750	750	
	% of youth satisfied with youth employment experience	99%	95%	
	% of parents satisfied with youth employment experience	96%	96%	
	% of employers satisfied with youth employment experience	95%	95%	
	Gang Youth Corps # of juveniles participating # of graffiti removals	21 8,000	21 8,000	

Attachment C: Travis County HHS/VS Performance Measures and Budget for FY 2007

Program Name	Performance Measures	FY 2007		FY 2007 Budget
		Original	Revised	
Texas Cooperative Extension	Educational Program Participants	73000		\$928,339
	Educational Programs Presented	3000		
	Volunteers Trained	4500		
	Clientele Reached by Volunteers	160000		
	Office, Site and Telephone Contacts	30300		
	\$ Compensation & Benefit awards	\$80,727,759	Pending from VA	\$272,412
	\$ Vocational Rehab. And Education awards	\$12,987,671	Pending from VA	
Veterans Service	\$ Veterans life insurance	\$4,134,589	Pending from VA	\$272,412
	\$ Value of Medical Service	\$263,223,546	Pending from VA	
	Count duplicated veterans Recorded / Input Data, (AS400, VIMS & VA)	\$15,628	Pending from VA	
	Count duplication veterans contacts / interviews, (AS400, VIMS & VA)	\$7,417	Pending from VA	
	Outcomes			
	% Veterans satisfied with service provided by VSO	98 %	98 %	
	% Veterans receiving transitional housing compared to those applying for trans. Housing	100 %	100 %	



Travis County

Appendix C: ISID Reports

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2006
October 1, 2006 – September 30, 2007

-Prepared by Travis County Health & Human Services &

Veterans Service



Attachment A
Placeholder for CDBG Financial Summary Report
(CO4PR26)

Due to technical difficulties, the reports will be added at a later date. The CDBG office is working with HUD to address the issue.

**Attachment B:
Program Year 2006 Summary of Accomplishments (CO4PR23)**

Due to technical difficulties, the reports will be added at a later date. The CDBG office is working with HUD to address the issue.

Attachment C:
Placeholder for Summary of Consolidated Plan Project for Program
Year 2006
(CO4PR06)

Due to technical difficulties, the reports will be added at a later date. The CDBG office is working with HUD to address the issue.

**Attachment D:
Placeholder for CDBG Activity Summary Report for Program Year 2006
(CO4PR03)**

Due to technical difficulties, the reports will be added at a later date. The CDBG office is working with HUD to address the issue.