

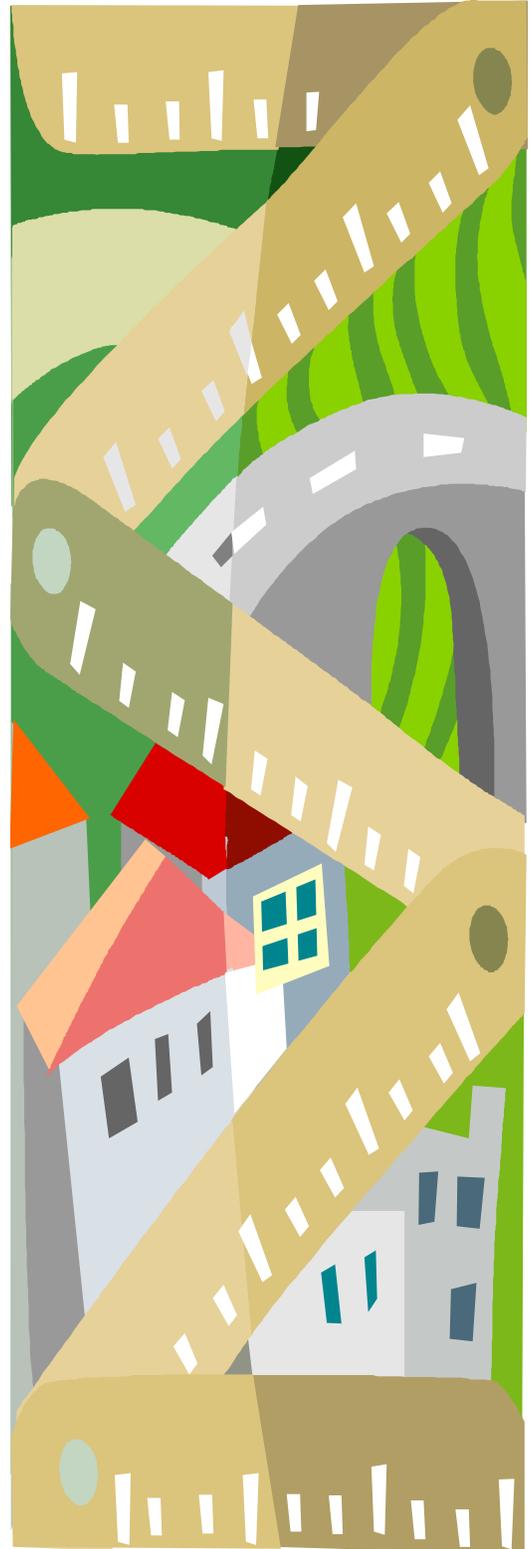


Travis County

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 2007:
October 1, 2007 – September 30, 2008



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

Drafted 11/10/2008

Approved by TCCC 12/23/2008



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Acronyms

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

ADA	Americans with Disabilities Act
AI	Analysis of Impediments to Fair Housing Choice
AP	Action Plan
CAPER	Consolidated Annual Performance Evaluation Report
CDBG	Community Development Block Grant
CFR	Code of Federal Regulation
Con-Plan	Consolidated Plan (governs CDBG Programs)
CPD	Community Planning and Development (part of HUD)
CPP	Citizen Participation Plan
EA	Environmental Assessment
ESG	Emergency Shelter Grant
FHA	Federal Housing Administration (part of HUD)
FSS	Family Support Services (a Travis County Social Service Program)
HACT	Housing Authority of Travis County
HHS/VS	Travis County Department of Health and Human Service and Veteran Services
HOME	HOME Investment Partnership Program
HOPWA	Housing Opportunities for Persons with AIDS
HTE	Accounting Software used by Travis County
HUD	United States Department of Housing and Urban Development
IDIS	Integrated Disbursement Information System (HUD's Financial Mgt. System)
LMI	Low- and Moderate-Income (80% or below median household income)
MFI	Median Family Income
ORCA	Office of Rural Community Affairs
PY	Program Year
RFP	Request for Proposals
RFQ	Request for Qualifications
TC	Travis County
TCHFC	Travis County Housing Finance Corporation
TxDOT	Texas Department of Transportation
TNR	Travis County Department of Transportation and Natural Resources
URA	Uniform Relocation Act

Introduction

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

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

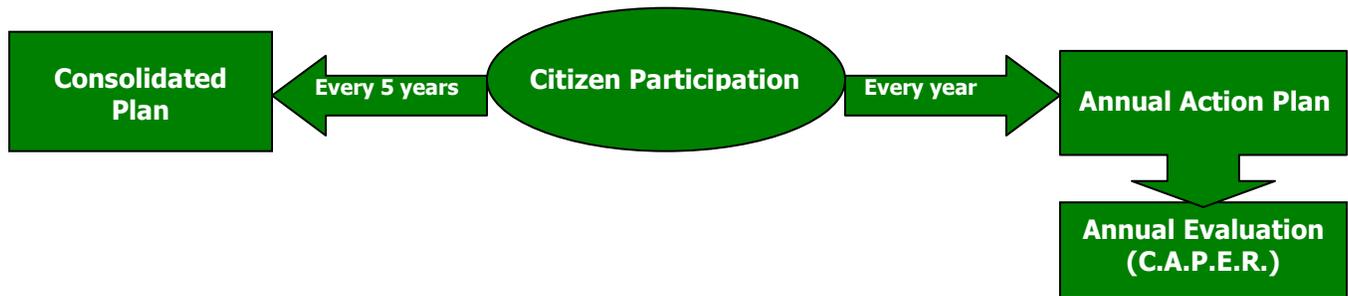
Usage of CDBG funds must meet a variety of parameters set nationally by HUD and locally by the County. Federal regulation requires that a minimum of 70% of the CDBG funds must focus projects to low- to moderate- income residents. Additionally, Travis County's allocation specifically targets residents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

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

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

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

Figure 1: CDBG Cycle



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

Executive Summary

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

Specifically, the CAPER describes the County's CDBG housing and community development activities as well the County's overall housing and community development efforts. This specific document corresponds to activities conducted during the program year 2007 spanning October 1, 2007 to September 30, 2008.

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

Overview of Travis County First Two Program Years

Travis County first received CDBG funds for program year 2006. During the first year, no funds were spent given the numerous processes needed for the start-up of the grant and given an allocation error from HUD which significantly delayed Travis County initial CDBG's operation.

During the 2007 program year, spending began to occur in four different projects and progress was made in moving forward with the remaining two. Of the \$1,686,904 budgeted to six projects \$ 144,014.54 or 8.56 percent was spent. Given most of these projects require longer than two years to implement, the impact or the benefits to residents will not be reflected until project close out which may be longer than 12 months for a given project.

The following table presents a list of the projects implemented in PY07, the numbers of clients expected to benefit from them, the numbers of clients benefitted thus far, and an overall status and comment on each project's progress.

Figure 2: Progress of CDBG Project as of September 30th 2008

Activities	Expected Benefit/ Served To Date	Status	Comment
1. Production of New Owner Housing Units: Land acquisition (Development of affordable housing by Habitat for Humanity)	17/0 Housing Units	Continuing	Property to be acquired in early 2009. Infrastructure to begin in the next 6-12 months.
2. Street Improvements: Road improvements to substandard roads in Apache Shores	1710/0 People	Continuing	Design, engineering, and environmental phase has begun. Anticipated completion of design phase is October 2009.
3. Public Services, Other: Family Support Services Social Work Services Expansion –Travis County HHS/VS Program	100/71 People	Continuing	Benefitted 71 people from April – September 2008. Unexpended funds were rolled over for the next program year.
4. Road Improvement Design* : Improvement design for Lava Lane Road	1297/0 People	Continuing	Exemption from Environmental Review established. Project scope written. Procurement for the design consultant will occur in the next 4-6 months.
5. Water/Sewer Improvements Improvement of water infrastructure in North Ridge Acres	158/0 People	Continuing	Construction of public infrastructure was near completion. Individual connections to the system will occur in the 1 st quarter of PY08
6. Planning: Water/wastewater improvement planning	16/0 neighborhoods	Continuing	Site visits and assessments initiated in five neighborhoods. Report is anticipated to be ready within the next 12 months.
Total	17/0 Housing Units 3265/71 People 16/0 neighborhoods		

* Reallocated funds from PY 2006 Public Service funding through Action Plan Amendment, August, 2008.

As a new entitlement, Travis County will continue to work on establishing the systems and procedures to support effective long-term management of the grant and compliance with HUD requirements.

Timely Spending of Funds

As part of the mandate from Congress to administer the CDBG program, HUD determines annually whether each CDBG entitlement is carrying out its activities “in a timely manner”. HUD conducts an analysis of each entitlement’s timeliness of spending 10 months into each grant year. For Travis County, the timeliness test started in July 2008, and will continue to occur every July. The threshold for compliance with timeliness is having no more than 1.5 times the current year’s allocation unspent. Although Travis County did not meet its first timeliness test, the CDBG office is taking actions to address timeliness considerations and will continue to assess the spending of funds and the progress of projects to ensure compliance.

As of September 30th, Travis County timeliness ratio was 1.81. The CDBG office has identified the extent and underlying causes of the timeliness concerns and has developed a workout plan to improve performance. This plan has been presented to HUD’s regional office in San Antonio.

Public Participation

During program year 2007, the public had ample opportunity to participate on the development of projects for the 2008 program year. During the months of February and March, 2008, the County held public hearings and solicited proposals for the use of CDBG funds. Solicitation of input and invitation to participate in the public hearings were posted on the County’s website, and were published in newspapers of general circulation. In addition, notifications were sent to public service providers and to citizens who had previously attended public hearings. Lastly, two public hearings were held during the month of July, and a 30-day public comment period occurred from the 25th of June through the 26th of July to solicit final comment on the proposed uses of CDBG funds.

Similarly, the public was provided the opportunity to comment on the draft of the PY07 CAPER. Notice of the public comment period appeared on the Travis County website and at Community Centers during the week of November 3rd and in newspapers of general circulation during the week of November 10th. Due to the later notice in the newspapers, an extra week was added to the comment period to allow the community ample opportunity to provide comments. The draft report was available to the public for review and to provide written comment from November 19 through December 12, 2008, at the seven Travis County community centers as well as the County’s website <http://www.co.travis.tx.us/>. A public hearing was also held at the Travis County Commissioners Court on December 2, 2008.



Travis County

Section I: General Questions

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2007:
October 1, 2007 – September 30, 2008



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

Status of Projects

Project: Owner Housing: Production of New Units

Activity: Land Acquisition

IDIS #: 7 for PY06 & 10 for PY07

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. 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 17 housing units of affordable housing will be created. The number of individuals impacted will vary depending upon the families selected for the housing units.

Project Status and Progress to Date:

- ◆ A sub-recipient agreement is anticipated to be signed between Travis County and Habitat for Humanity in the first quarter of the program year 2008.
- ◆ Acquisition of the land is anticipated to take place in early 2009. Staff is getting Technical Assistance from HUD to ensure compliance with all associated regulations.

Performance Measure:

Affordability for the purpose of creating decent housing.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	PY07 CDBG Expended	Goal/Actual
Owner Housing	High	CDBG S.H.O.P	PY06: \$250,000 PY07: \$195,518	Total \$119,554	\$ 0	17/0 Housing Units

Project: Street Improvements

Activity: Substandard Roads in Apache Shores

IDIS #: 5 for PY06 and 11 for PY07

Project Description:

This project funds the improvement of a number of substandard roads in Apache Shores, an area identified as a low to moderate income area. The improvements will allow the roads to meet County roadway standards and be accepted onto the County roadway system for future maintenance and traffic safety enforcement.

The scope of work includes: 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.

Project Status and Progress to Date:

- The Request-for-Qualifications (RFQ) process has been completed for the Apache Shores project, and MACTEC Engineering and Consulting, Inc has been signed to a professional services agreement to complete the environmental survey and design of the substandard roads improvements.
- A detailed survey of the roadways and rights-of-ways to be improved has been completed by Surveying and Mapping, Inc (SAM Surveying).
- The preliminary hydrologic and hydraulics study for the project area has been completed by MACTEC.
- The design of the improvements to the substandard roads is scheduled to be completed by October 2009. Construction is anticipated to begin by March 2010.

Performance Measure:

Accessibility for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	PY07 CDBG Expended	Goal/Actual
Public Facilities	High	CDBG	- PY06: \$305,000 - PY07: \$500,000	NA	\$0	1,710/0 People

Project: Water/Sewer Improvements

Activity: North Ridge Acres - Improved municipal water service for NRWSC

IDIS #: 6

Project description:

This project funds the complete replacement of the North Ridge Water Supply Corporation’s (NRWSC) water distribution system with a permanent connection to the City of Austin’s water system. The North Ridge Acres subdivision is located in both Williamson and Travis Counties near the intersection of the roads FM 1325 and CR 172. One hundred and fifty-eight people in Travis County and approximately 180 people in Williamson County will benefit from this project.

The phases of the project include: (1) the design and construction of a new water system that meets the requirements of the Texas Commission on Environmental Quality and the City of Austin; (2) disconnection from the City of Round Rock fire hydrant which is the current water source; (3) a permanent connection to the City of Austin’s water system; and (4) conveyance of the NRWSC to the City of Austin which will provide service and billing for all NRWSC customers.

A primary door-to-door survey was conducted in November 2003 and June 2005. The survey indicates 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 refer to the leveraged funding section of this document for the breakdown of funding.

Project Status and Progress to Date:

- Construction of the transmission lines of the water distribution system is 95% complete.
- The permanent connection of the homes to the new transmission lines, operated by the City of Austin, is anticipated to take place during the first quarter of program year 2008.

Performance Measure:

Availability for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	PY07 CDBG Expended	Goal/Actual
Public Facilities	High	CDBG City of Austin TWBD Travis County ORCA	\$200,000	Approximately \$1.6 million (Refer to section on leveraged funds)	\$72,297.55	158/0 People

Project: Public Services, Other

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

IDIS #: 12

Project Description

This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program is expanding social work services through the work of one social worker who is increasing the capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach to households in the unincorporated areas. The social worker provides the majority of service provision through home visits in order to reduce transportation barriers. The social worker also works from the Community Centers in Manor and Del Valle, focusing on residents living in the unincorporated areas of precincts 1 and 4.

Project Status and Progress to Date:

- Service provision began in May 2008.
- Outreach to a variety of agencies, school districts, churches and other contacts was made to create referrals and interest in the program.
- A brochure was developed.
- 71 people benefitted from services provided during PY07. Services included case management, referrals, non-clinical counseling and crisis intervention.
- Data on client needs was de-identified and analyzed by CDBG administrative staff to further the knowledge base about the needs of those residing in the unincorporated areas.

Performance Measure:

Availability for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	PY07 CDBG Expended	Goal/Actual
Public Services	High	CDBG	\$64,000	TBD	\$27,010.28	100/71 People

Project: Street Improvements
Activity: Lava Lane Design

IDIS #: 14

Project Description:

This project will fund the design, engineering and environmental review for the improvement of a portion of Lava Lane, a substandard road in Precinct 4, currently not accepted by the County road maintenance system. The improvements will provide a new durable road that will allow property owners, school busses, mail service providers, and emergency service providers to have all-weather access to the properties. Additionally, the improvements will allow the road to meet County roadway standards and be accepted onto the County system for future maintenance and traffic safety enforcement.

Travis County Transportation and Natural Resources Department (TNR) is the department in charge of managing this project and the design, engineering, and environmental work will be provided by a contracted consultant. The project will benefit 1297 people once construction of the improvements is complete.

Project Status and Progress to Date:

- A preliminary study has been completed for Lava Lane to determine the scope of the extension and repair needed, and to establish the budget for the project.
- Funding for the environmental study and engineering study has been approved by the Travis County Commissioners Court.
- The design project has been determined to be exempt from an environmental review per 24 CFR 58.34(a) Environmental Review Procedures for Entities assuming HUD Environmental Responsibilities and a Certification of Exemption has been filed with HUD.
- The RFQ process is scheduled to begin in November 2008. A professional services agreement with the best-qualified design firm is scheduled to be signed by April 2009.

Performance Measure: N/A

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	PY07 CDBG Expended	Goal/Actual
Planning	High	CDBG	\$83,659	NA	\$0	1297/0 People

Project: Planning

Activity: Water/Wastewater Improvement Planning

IDIS #: 13

Project Description:

This project funds the a Senior Engineer who functions as a Project Manager over two active CDBG-funded street improvement projects in Apache Shores and Lave Lane. The Senior Engineer is also in charge of assessing and providing a report for potential water and wastewater projects to be considered in the future by the Travis County Commissioners Court.

The unincorporated areas whose water/wastewater needs will be assessed for eligibility and potential costs include: Apache Shores , Bluebonnet/Volker Lane , Deer Creek Ranch, FM 969 & FM 973 area, FM 1625 Area, Imperial Valley, Kennedy Ridge, Littig, Manchaca Area, Mt. Chalet, Mountain View Estates, Northridge Acres, Plainview Estates, Plover Place and Rodriguez Road.

Project Status and Progress to Date:

- The utility that holds the Certificate of Convenience and Necessity (CCN) for each neighborhood has been identified.
- The utilities have been contacted regarding the location of their existing facilities and the best ways to extend their services.
- A selection criteria to prioritize projects has been drafted. These criteria will help establish an order of funding priority for the various neighborhoods that have requested inclusion in the study.
- The next phase of the feasibility study consists of primary surveys of the proposed neighborhoods. It is projected the water and wastewater study will be completed by January 2010.

Performance Measure:

Creating Sustainable Living Environments.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	PY07 CDBG Expended	Goal/Actual
Planning	High	CDBG	\$108,704	NA	\$44,706.71	16/0 Neighborhoods

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 six projects, three target specific census tracts, one focuses on interested, eligible people in Precincts 1 & 4, and the location of the remaining project is to be determined. The eastern precincts of the county, 1 & 4, and have a larger minority concentration than other parts of the County. The goal for focusing services in those areas is to improve access to services and quality of life for residents. When the location of the land acquisition project is identified, a public hearing will be held to notify citizens and receive comment.

Figure 3: 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. Public Services, Other: Family Support Services Social Work Services Expansion	Various eligible households in precincts 1 & 4 in the unincorporated areas of Travis County. Specifically residents in the following zip codes have been served: 78617, 78653, 78719, 78724, 78725, 78747	
4. Road Improvement Design	Lava Lane Road, Precinct 4, Census Tract:24.17 Block Group:3	
5. 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	
6. Water/Wastewater Improvement planning	<p><u>Precinct 1:</u> FM 969 & FM 973 area, Littig, Imperial Valley, Bluebonnet/Volker Lane, Kennedy Ridge, Plainview Estates</p> <p><u>Precinct 2:</u> Northridge Acres</p>	<p><u>Precinct 3:</u> Manchaca Area Apache Shores, Mountain View Estates, Mt. Chalet, Deer Creek Ranch</p> <p><u>Precinct 4:</u> FM 1625 Area, Rodriguez Road, Manchaca Area Plover Place</p>

Performance Evaluation of Projects

Compliance with CDBG National Objectives

The use of CDBG funds requires selecting eligible projects that meet one of the three national objectives prescribed by HUD. These are 1) benefitting low/moderate income (LMI) persons, 2) addressing slum or blighted areas and 3) addressing an urgent need. All of the projects implemented during the program year 2007 met the national objective of benefitting low/moderate income persons, thereby complying with the additional HUD requirement of spending 70 % of CDBG funds on LMI persons. The CDBG Financial Summary for Program Year 2007 Report located in Appendix C shows 100% of the PY07 expenditures benefited low to moderate income persons.

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

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

Figure 4: Benefit to Low and Moderate Income Persons by Project

Project	National Objective	Low to Moderate Income Target		
		Very Low (>30% MFI*)	Low (30.1 to 50% MFI)	Moderate (50.1 to 80% MFI)
1. Land Acquisition for Affordable Housing Development	Low/Moderate Income: Housing (LMH)	√	√	
2. Street Improvements in Apache Shores	Low/Moderate Income: Area Benefit (LMA)		√	√
3. Public Services, Other – FFS Services	Low/Moderate Income: Limited Clientele (LMC)	54 persons	5 persons	12 persons
4. Road Improvement Design – Lava Lane	Low/Moderate Income: Area Benefit* (LMA)	√	√	√
5. Water/Sewer Improvements	Low/Moderate Income: Area Benefit – Survey (LMA)	√	√	√
6. Water/Wastewater Planning	N/A	√	√	√

MFI* = Median Family Income as defined by HUD

Area Benefit*: Both Road Improvement Projects qualify as a Low-Mod Area of Benefit through an Exception Rule Provision or Upper Quartile Criterion permitted by HUD. Travis County’s exception rule is 46.2%. To learn more about the Exception rule visit the following site: <http://www.hud.gov/offices/cpd/lawsregs/notices/2005/05-06.pdf>

Compliance with CONPLAN Goals

CDBG projects must also fit within one of the seven high priority project categories approved by Travis County Commissioners Court for the 2006-2010 period. The following list summarizes those high priorities identified and the corresponding projects implemented during program year 2007.

Figure 5: High Priorities in the 2006-2010 Consolidated Plan and Projects Implemented in PY 2007

High Priorities	Projects
Production of New Owner Housing Units via Land Acquisition	Production of New Owner Housing Units: Land acquisition (Development of affordable housing by Habitat for Humanity)
Street and Road Improvements	Road improvements to substandard roads in Apache Shores
	Improvement design for Lava Lane Road
Water and Sewer Improvements	Improvement of water infrastructure in North Ridge Acres
Public Services, Other	Family Support Services Social Work Services Expansion –Travis County HHS/VS Program
Infrastructure for New Housing Developments	None
Owner Occupied Housing Rehabilitation	None
Youth Services	None
Administration and Planning	Water/wastewater improvement planning

Assessment of Goals and Objectives

This section articulates the CDBG accomplishments for PY 2007 as they relate to the goals and objectives, spending, overall performance and effective grant management. A total of 3,265 people and 16 neighborhoods are expected to benefit from the projects identified in the PY06 and PY07 Action Plans. To date, 71 people have benefited from these funds.

It is important to note that in many cases the impact of the project will not be captured for a number of years, given some of the projects will take 12-60 months to implement and complete. For example, the production of new owner housing units will not be completed until approximately the year 2011. Even though CDBG funds are only expected to support the acquisition of the land, the performance indicator will not be achieved until the houses are fully constructed and the households have purchased the homes. The table summarized below identified the goals and objectives, and the expected and actual number of people served during the past program years.

Figure 6: Summary of Specific Objectives (HUD Table 1 C)

Project Title	Specific Objectives	Sources of Funds	Performance Indicators	Year	Target #	Actual #	Percent Completed
SL-1 Availability/Accessibility of Living Environment (Outcome/Objective)							
1.1 Street Improvements: Substandard Roads in Apache Shores	Public Facilities	PY06 & 07 CDBG	<ul style="list-style-type: none"> # People receiving new service, # People receiving improved service, # People served (per LMI levels) 	2006	1710	0	
				2007	0	0	
				2008			
				2009			
				2010			
			Multiyear Goal				
1.2 Family Support Services Social Work Services Expansion	Public Services, Other	PY07 CDBG	<ul style="list-style-type: none"> Number of people who benefited 	2006	N/A	N/A	
				2007	100	71	
				2008			
				2009			
				2010			
			Multiyear Goal				
1.3 Road Improvement Design in Lava Lane	Not Applicable	PY 06 CDBG	<ul style="list-style-type: none"> Number of people who will benefit 	2006	N/A	0	
				2007	1297*	0	
				2008			
				2009			
				2010			
			Multiyear Goal				
1.4 Water/Sewer Improvements: Northridge Acres Water Improvements	Public Facilities	Travis County PY06 CDBG, Travis County General Fund, Texas Water Development Board, Williamson County CDBG, ORCA State CDBG, City of Austin	<ul style="list-style-type: none"> Number of people who will benefit 	2006	158	0	
				2007		0	
				2008			
				2009			
				2010			
			Multiyear Goal				
DH-2 Affordability of Decent Housing (Outcome/Objective)							
2.1 Owner Housing - Production of New Units: Land Acquisition	Owner Housing	PY06 & 07 CDBG	<ul style="list-style-type: none"> Number of housing units constructed 	2006	10	0	
				2007	7	0	
				2008			
				2009			
				2010			
			Multiyear Goal				
SL-3 Sustainability of Living Environment (Outcome/Objective)							
3.1 Planning	Not applicable	PY 07 CDBG	<ul style="list-style-type: none"> Other – number of neighborhoods assessed 	2006			
				2007	15		
				2008			
				2009			
				2010			
			Multiyear Goal				

* The Lava Lane project is funded out of reprogrammed PY 2006 monies, but was allocated in August 2008 during PY 2007.

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

Figure 7: 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

Expenditures and Leveraged Resources

Overall Expenditures

During PY07, spending began to occur in four different projects and progress was made in moving forward with the remaining two. Of the \$1,686,904 budgeted to the six projects \$144,014.56 or 8.56 percent was spent per HUD’s data management system called, IDIS.

Figure 8: CDBG PY07 Summary Financial Report from IDIS

CDBG Program Year 2007 Summary Financial Report*	
Carryover from PY06	\$ 838,659
PY07 CDBG Entitlement Grant	\$ 848,245
Total CDBG Funds Available for PY07	\$1,686,904
PY07 Funds Committed	\$1,686,904
PY07 Funds Expended	\$144,014.54
Carryover to PY08	\$1,537,889.46
HUD Timeliness Ratio	1.81

*Due to year-end close-out processes, additional monies were spent in the program year, but were not reflected in IDIS. Please see Appendix B for a full list of expenditures for the program year.

Expenditures per Project

Figure 9 summarizes the budgeted funding, the expended funds and the percent expended in for each of the projects.

Figure 9: Summary of PY07 Expenditures by Project

Project	Budgeted Funding	Expended as of 09/30/08	Percent Expended
1. Owner Housing: Production of New Units	PY06: \$250,000	\$0	0%
	PY07: \$195,518	\$0	
2. Street Improvements	PY06: \$305,000	\$0	0 %
	PY07: \$500,000	\$0	
3. Public Services, Other	PY07: \$64,000	\$27,010.28	42%
4. Water/Sewer Improvements	PY06: \$200,000	\$72,297.55	36%
5. Planning	PY06 \$88,727	\$44,706.71	50%
6. Road Improvement Design*	PY06: \$83,659	\$0	0%
Total	\$1,686,904	\$144,014.54	8.5%

* Reallocated funds from PY 2006 Public Service funding through Action Plan Amendment, August, 2008.

Timely Spending of Funds

As part of the mandate from Congress to administer the CDBG program, HUD determines annually whether each CDBG entitlement is carrying out its activities “in a timely manner”. HUD conducts an analysis of each entitlement’s timeliness of spending 10 months into each grant year. For Travis County, the timeliness test started in July 2008, and will continue to occur every July. The threshold for compliance with timeliness is having no more than 1.5 times the current year’s allocation unspent. The timeliness ratio for Travis County in September 30, 2008 was 1.81. Although Travis County did not meet it first year’s timeliness test, CDBG is taking actions to address timeliness considerations and will continue to assess the spending of funds and the progress of projects to ensure timely spending.

To address timeliness considerations, for the PY08 Action Plan, CDBG staff recommended the funding of administration and planning at maximum level and the selection of projects that

could spend money in 12-18 months. In addition, the CDBG office has identified the extent and underlying causes of the timeliness concerns and has developed a workout plan to improve performance. This plan has been presented to HUD’s regional office in San Antonio.

Leveraging Resources

Although no matching requirements are mandated for CDBG, during the reporting period, Travis County was successful in using HUD’s CDBG funds to leverage additional 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 have invested dollars in this 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 10: PY07 Leveraged Resources

Project/Activity Leveraged	Partners	Committed Leveraged Resources	Spent as of 9/30/2008
Water/Sewer Improvements North Ridge Acres	Texas Water Development Board	\$ 1,000,000	\$ 475,464
	Williamson County (CDBG)	\$ 150,000	\$0
	Office of Rural Community Affairs	\$ 250,000	\$84,843
	City of Austin	\$ 200,000	Spent in previous grant years
	Travis County General Fund	\$ 237,705	\$4,690
Family Support Services Social Work Services Expansion	Best Single Source (General Fund rent assistance program)	TBD	\$4,133.96
	Youth and Family Assessment Center (flexible funding)	TBD	\$1,181
Administration and Planning of CDBG	Travis County General Fund	\$168,308	\$155,689
	Total Dollars	\$2,006,013	\$726,000.96

Managing the Process

Comprehensive Planning

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

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

Over the Program Year 2007, the CDBG staff, and in collaboration with the R&P Division, when noted, have participated in the following comprehensive planning efforts:

Homelessness

CDBG staff attended a technical assistance training for the Continuum of Care during the program year to better understand the funding and application process. Staff joined the Ending Community Homelessness Coalition (ECHO) in July 2008. This membership will provide staff the opportunity to become more involved in the issue area, to advocate for the homeless persons found in the unincorporated areas, to identify service strategies and to ensure identified pockets of homeless persons in the unincorporated areas are included in the annual count. One CDBG staff person participated in the Independent Review Team for the Continuum of Care applications.

Resource Development

The R&P Division has a staff person dedicated to monitoring and reviewing grant opportunities. Over the last program year, a number of opportunities were identified for consideration by the CDBG Office, however,, no opportunities were pursued due to limited

CDBG staff capacity to manage additional dollars at this time. In addition, CDBG staff kept R&P informed about HUD funding streams and new monies that came down through the HUD system.

Additionally, CDBG staff is a part of an inter-departmental group which focuses on resource development and grant-related processes. Over the last year, the group assisted in the development of a grant manual which provides direction on departmental procedures and participated in a training from Management Concepts on the management of federal dollars.

Affordable Housing

Members of both CDBG and R&P have attended several meetings over the last program year related to affordable housing including the Housing Works planning meeting, the Community Action Network's housing inventory meetings, and City of Austin's housing forums. While there is not a formal planning body which focuses solely on affordable housing, several planning groups and coalitions have housing-related committees due to the cross-cutting nature of the issue area. Staff will continue to attend these meetings as appropriate.

Additionally, the CDBG staff discussed the possibility of collaborative efforts around housing market studies and consolidated planning requirements with the City of Austin and some of the neighboring CDBG entitlements in a five County area in order to reduce costs and look at affordable housing with a regional lens. CDBG staff hopes to continue this conversation in the future.

Foreclosures

During the program year, CDBG and R&P began to identify sources of foreclosure data as well as share information on potential funding opportunities to address foreclosures and foreclosure prevention. We anticipate working collaboratively through participatory research in this area to ensure a consistent message on the emerging issue.

Water/Wastewater Planning

In response to the citizen participation process and the public's need for water/wastewater public infrastructure, a planning project was established during the program year. Please refer to the "Status of Projects" section of this report for a detailed description of progress made this year in collaboration with TNR, the Travis County's public works department. The plan is anticipated to be completed in approximately 12 months.

Next Consolidated Plan

In anticipation of the next Consolidated Planning cycle, the CDBG office has created a preliminary plan for its development. The 2011-2015 Con-Plan will consist of the following parts: 1) a Community Needs Analysis, 2) a Housing Market Analysis, 3) a Strategic Direction, 4) an Action Plan for PY 2011 and 5) an Analysis of Impediments to Fair Housing Choice.

In 2009, the processes for conducting the housing market analysis, the analysis of impediments to fair housing choice, and other community needs analysis will be initiated. In 2010, the strategic direction based on analysis and public input will be developed. There will be ample opportunities for the public to provide input and make comments. In 2011, the strategic direction will be ready for the prioritization of PY11 projects, and the Consolidated Plan as well as the PY11 Action Plan will be submitted to HUD in August 2011.

Board, Commission and Association Involvement

Staff from different divisions of the HHS/VS department, including 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.

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’s policy on displacement, at present, is to not fund projects that displace persons. A draft of a comprehensive Anti-Displacement and Relocation Plan was written during the program year and expected to be approved by the Travis County Commissioners Court in PY 2008. Travis County did not purchase, rehabilitate or demolish occupied real property with CDBG funds during PY 2007 program year.

Specific Activities

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

- **Low/Mod Job Activities:** Travis County did not undertake any low/mod job activities during the reporting year and does not have any planned low/mod job activities for the 2008 program year.
- **Low/Mod Limited Clientele Activities:** Travis County planned one low/mod limited clientele activity during the 2007 program year – a public service project. The Social Work Services Expansion project is currently being implemented successfully. Please refer to the table title “Benefit to Low and Moderate Income Persons by Project” to see the breakdown of clients by income level.
- **Housing Rehabilitation:** Travis County did not plan for or provide any housing rehabilitation activities during PY 2007.
- **Neighborhood Revitalization Strategies:** Travis County does not currently have any HUD-approved neighborhood revitalization strategy areas.

Fiscal Related Items

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

- **Program Income:** Travis County did not receive any program income during the PY 2007 program year.
- **Prior Period Adjustments:** Travis County did not have any prior period adjustments.
- **Loans and Other Receivables:** Travis County did not have any loans or other receivables during the 2007 program year.
- **Lump Sum Agreements:** Travis County did not use any lump sum agreements during the 2007 program year.

Monitoring

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

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

Frequency and Results of Monitoring Activity

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 a sub-recipient agreement. It is anticipated the sub-recipient agreement will be signed during the first quarter of the 2008 program year.

Contractors

During the reporting period, Travis County worked with a construction contractor for the Water Improvement project and a design consultant for the Apache Shores Street Improvement project. The Purchasing Office conducted Davis Bacon interviews and collected certified payroll of workers employed for the conduct of the water improvement project, reviewed invoices for accuracy and compliance with both of the executed contracts, and completed the required reports for each project.

Internal Travis County Departments

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

- ◆ Meets with each project manager and relevant project-related staff at regular intervals throughout the implementation period to review project status, implementation, effectiveness of programs, and compliance issues.
- ◆ Reviews any request for purchase prior to department approval.
- ◆ Reviews all Request of Qualifications, Request for Proposals, Request for Services, Invitations for BID and contracts prior to the release by the Purchasing Department.
- ◆ Requests technical assistance from HUD, as needed, on behalf of each project.

- ◆ Reviews the results of project environmental reviews, and submits the appropriate paperwork to HUD.
- ◆ Verifies and documents target area, and service area eligibility, monitoring documentation in a quarterly basis.
- ◆ Reviews CDBG project expenditures on a monthly basis before draw-downs are made.

CDBG staff completed a variety of monitoring tasks for each project. No funds were provided during the program year to external entities; therefore, the summary below identifies the monitoring activities for internal Travis County CDBG projects:

Street Improvements: Substandard Roads in Apache Shores

- ◆ Kept in communication with the project manager.
- ◆ Forwarded numerous technical assistance requests to HUD.
- ◆ Reviewed the RFQ, design consultant selection and professional services contract prior to execution.
- ◆ Completed the paperwork to certify exemption of design and engineering services.

Street Improvements: Lava Lane

- ◆ Kept in communication with the project manager.
- ◆ Reviewed the RFQ prior to execution.
- ◆ Completed the paperwork to certify exemption of design and engineering services.

Water/Wastewater Improvements: Northridge Acres Water Improvements

- ◆ Kept in communication with the project manager.
- ◆ Forwarded technical assistance requests to HUD as needed.
- ◆ Completed the paperwork to certify environmental review.
- ◆ Reviewed project implementation after a change in project managers and provided a high level of technical assistance to the project.

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

- ◆ Met weekly at the beginning of service provision with project manager and social worker to provide technical assistance and work out any service delivery issues.
- ◆ Reviewed client files in July 2008 and made recommendations for improvement.
- ◆ Reviewed quarterly performance reports.
- ◆ Reviewed and approved all Authorizations to Purchase and travel and mileage requests prior to submission to financial services.

Water/Wastewater and Other Project Planning

- ◆ Kept in communication with the project manager.
- ◆ Completed the paperwork to certify exemption of design and engineering services.
- ◆ Assisted in the development of the plan and development of the criteria.

In addition, CDBG provided training opportunities for a non-profit and for internal County staff on fiscal management, environmental review and CDBG basics.

Results of Monitoring Efforts

As a result of the monitoring efforts made, staff was able to identify and address potential issues surrounding compliance with different projects. Staff provided technical assistance and is closely monitoring the water improvement project. Technical assistance has also been provided to the public service project and another review of client files is scheduled for November 2008.

Institutional Structure and Coordination

Effective implementation of projects during the Program Year 2007 involved a variety of key stakeholders. Coordination and collaboration within the Travis County government and between agencies was instrumental in ensuring the needs in the community were addressed effectively. The departments and agencies involved in the implementation of the projects are described below.

Internal Travis County Departments

The CDBG office engaged several Travis County departments to ensure efficient and effective project planning, management, and implementation. Those departments with key roles in the execution of the projects included the Health and Human Services & Veterans Service Department (HHS/VS), the Transportation and Natural Resources Department (TNR), the County Attorney's Office, the Auditor's Office and the Purchasing Office. The Travis County Commissioners Court, as the chief-policy making authority of the County, provided oversight and had the final approval on the actions recommended by the county staff. CDBG staff implemented the policies and procedures to support the effective management of CDBG funds.

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 the primary responsibility of assessing community needs, developing the Consolidated Plan and yearly Action Plans, managing project activities in conjunction with other county departments and other community partners, administering the finances, monitoring and reporting of the grant. 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.

R&P provided planning support, as needed and as detailed in the Comprehensive Planning section. The Family Support Services (FSS) Division of HHS/VS managed the CDBG public service project. FSS also manages the seven Travis County Community Centers so the CDBG Office worked closely with the Division to ensure access to CDBG documents and encourage outreach and citizen engagement through the Centers.

Travis County Commissioners Court

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

Transportation and Natural Resources Department

The Transportation and Natural Resources Department (TNR) and the CDBG office worked closely to coordinate environmental review functions, project planning, implementation and GIS mapping. TNR and CDBG employees 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 to take effect during the implementation of the PY08 Action Plan.

In addition, as part of one of the PY07 projects, the CDBG office worked closely with a Senior Engineer the TNR office hired to prepare an assessment of areas that need water/wastewater improvements. The CDBG office and the Senior Engineer have and will continue to coordinate the preparation of project scopes, eligibility, cost estimates, and project design.

The County Attorney's Office

The County Attorney's Office creates and reviews legal agreements as well as provides legal advice and consultation. They created templates to assist with CDBG procurement procedures, related consultant services, subsequent construction documents, and templates for sub-recipient agreements. This type of collaboration is expected to continue during the implementation of the PY08 Action Plan.

The County Auditor's Office

The Auditor's Office provides fiscal oversight for the County including the arrangement of the Single Audit. Over the program year, the Grants Division completed quarterly financial reports, reviewed and approved draw-downs from IDIS and reviewed all agreements for fiscal compliance. Additionally, the Auditor's Office will monitor fiscal compliance of sub-recipients. This type of collaboration is expected to continue during the implementation of the PY08 Action Plan.

The Purchasing Office

The Purchasing Office manages the CDBG procurement processes for commodities, professional services and construction. The office received a position funded by the Travis County general funds in 2006 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. The collaboration between the CDBG office and the Purchasing office is also expected to continue during the implementation of the PY08 Action Plan.

Public Sector and Non-Profits

During the implementation of the PY07 Action Plan, the Travis County CDBG office coordinated with a variety of local non-profits and governmental entities activities related to project and grant management and community planning. The following list provides some examples of the type of engagements the Travis County CDBG office had with the public and other sectors:

- ◆ Consultation with other entitlement counties and cities to exchange models for CDBG grant management and project implementation;
- ◆ Information exchange and coordination with other implementing agencies on jointly funded projects;
- ◆ Coordination of planning efforts for affordable housing and ending homelessness initiatives with local stakeholders including coalitions of non-for-profits, the City of Austin, and regional organizations;

During the implementation of the PY08 Action Plan, additional engagements are anticipated such as:

- ◆ Coordination of planning efforts with the University of Texas, in particular with the faculty and students of the Community and Regional Planning Department for areas such as developing an affordable housing policy for the County and developing a comprehensive analysis of impediments to fair housing choice;
- ◆ Partnerships 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 and leverage other federal, state, local and private funding.
- ◆ Coordination of planning efforts with the Travis County Housing Authority and Travis County Housing Finance Corporation for affordable housing programs in the unincorporated areas of the county;
- ◆ Engagement of other municipalities in Travis County for future collaboration in the areas of community development and housing activities.

Consortium Member Cities

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

Public Engagement

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

Development of the PY 2008 Action Plan

Travis County held a total of seven public hearings to provide input and comments on the proposed usage of PY08 funding as documented in the PY08 Action Plan. During the months of February and March 2008, the County held five public hearings specifically to solicit input for the use of CDBG funds. In addition, during the months of June and July, Travis County held two public hearings and a 30-day public comment period to solicit final comment on the proposed uses of CDBG funds. For a detailed version of the public participation activities and comments received please refer to the PY08 Action Plan.

PY 2007 CAPER

During the week of November 10, 2008, Travis County published a Public Notice announcing the availability of the PY 2007 CAPER, the 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* in English (Attachment A) and Spanish (Attachment B). Public notices were also posted at the Travis County Community Centers and on the Travis County Website during the week of November 3, 2008.

Travis County HHS/VS drafted the CAPER and presented it to the Travis County Commissioners Court on November 18, 2008. After presentation to Travis County Commissioners Court, the CAPER was posted for public review and written comments prior to approval by the Travis County Commissioners Court.

The comment period commenced November 19, 2008, and ended December 12, 2008. The comment period was extended by one week due to the later notice in the newspapers to ensure ample time for the public to comment. Additionally, a public hearing was held at Travis County Commissioners Court on December 2, 2008. Comments on the CAPER could be submitted in writing via email or postal mail to the Travis County Health and Human Services & Veterans Service CDBG staff or verbally at the public hearing. The final CAPER will be

posted on the Travis County website (www.co.travis.tx.us). Copies of the full document will be available for review at the seven Travis County Community Centers.

Summary of Citizen Comments on the CAPER

No comments were received.

Evaluation of the CDBG Program

Evaluation of Overall Performance

The Travis County CDBG Program has come a long way since its inception in October 2006, developing the systems that support the management of the grant and compliance with HUD regulations. Although no funds were spent during the first program year, during its second year, funds were spent in four of the six projects. The CDBG office will continue to establish the necessary systems in place to ensure program effectiveness.

It's important to note that the CDBG office has had to cope with factors that initially delayed the program implementation. Due to an erroneous funding amount provided by HUD in 2006, 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. The execution of the original grant agreement with HUD was delayed four months. The program continues to feel the impact of the delay especially in the area of timeliness of spending.

Strengths

Over the course of its first two program years, Travis County has gained significant knowledge and experience in the administration of the CDBG program, investing much time in the development of systems for CDBG processes, the collaboration of numerous county departments, and the application of federal regulations. Additionally, staff has sought out training opportunities to increase knowledge of the CDBG staff and staff within County departments. Specifically, the staff attended training on Basically CDBG, environmental review, CDBG cross cutting issues, Managing Federal Grants for Cooperatives and Recipients and the 2008 conference and training held by the National Association of County Community and Economic Development (NACCED) – among others. Staff has determined that training, networking and having an excellent understanding of terminology and internal systems strengthen the implementation of projects.

During the program year, two key positions were filled. The first was the Planner position within the CDBG Office. The addition of this staff person in November 2007 has provided the opportunity to improve documents, systems, and ensure completion of the required CDBG related work. The second position filled was that of the Analyst in the Auditor's Office. This

position provided the capacity to further support the fiscal compliance and sub-recipient monitoring for CDBG.

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

Challenges

Project selection and foundation building to support contracted services has proven to be the key barriers to implementing projects and to spending funds timely. With regard to project selection, choosing infrastructure and land acquisition projects were more difficult to implement than anticipated for different reasons. Infrastructure projects take up to 36 months to expend funding. Due to the expensive nature of the infrastructure projects, tying up large amounts of funding for 36 months proves a challenge for achieving timeliness. Land acquisition, on the other hand, can expend large amounts of funding quickly, but the regulations surrounding this type of activity are complicated and take time to learn.

Foundation building is also a key challenge due to the time it takes to understand regulations, build CDBG knowledge within the County, and develop the contracts and other legal documents to support activities. CDBG comes with a reputation of being complicated and cumbersome; therefore, county staff involved with the program is more cautious before approving items and moving forward with expenditure of funds.

These challenges, in addition to the 4 month delay, have made it difficult to spend money in a timely manner. In hindsight, staff would have provided a variety of high priority categories that allowed for projects which expend funds quickly through County Departments along with more phased implementation of infrastructure projects and the use of experienced consultants to manage the projects.

Goals for Improvement

Staff has identified the following goals for improvement:

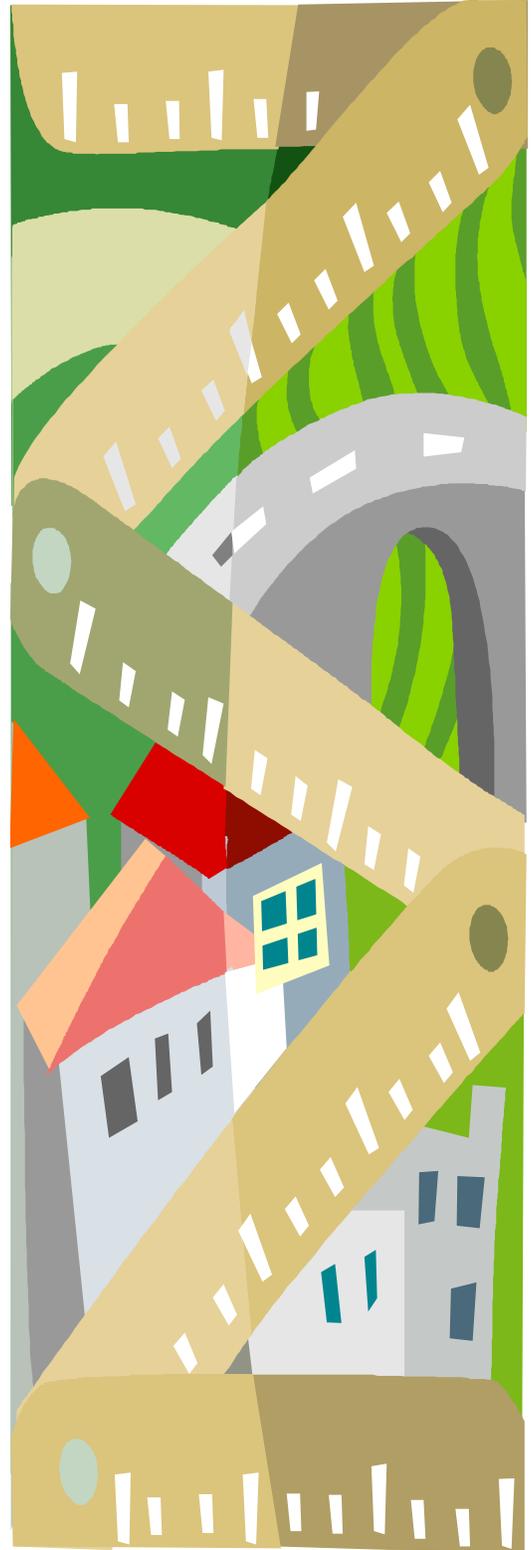
1. Continue to look for training opportunities to support knowledge gain to increase grant management skills and CDBG knowledge for County staff.
2. Use consultants to improve project performance with limited CDBG staff expertise or time.
3. Increase knowledge of internal Travis County systems to find the fastest and most efficient ways to implement projects.
4. Fund infrastructure projects in manageable pieces.
5. Fund projects that can be completed within 12-18 months.



Travis County

Section II: Housing and Services for the Homeless

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2007:
October 1, 2007 – September 30, 2008



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

CDBG Housing Investments

Travis County did not complete any housing units during the reporting period. The CDBG land acquisition project will purchase land for affordable housing development with housing units anticipated on the property on or before 2011. Refer to the project update section of this report to learn more about the specifics of the project.

The following figure – a table required by HUD - identifies the priorities assigned to the housing activities for renters or owners and the populations the County anticipates targeting during the Consolidated Plan period. While priorities and goals have been assigned to housing needs, these represent estimates based on available data. The specific type and level of need in the community is not completely known at this time.

Figure 13: Summary of Housing Priority Needs for 2006-2010 and PY 2007 Accomplishments

Housing Priority Needs and Accomplishments Summary				
Priority Housing Needs (Households)		5 Year Goals	PY 2006 Numbers	PY 2007 Numbers
Renter	Small Related	2	0	0
		1	0	0
		2	0	0
	Large Related	0	0	0
		1	0	0
		1	0	0
	Elderly	1	0	0
		0	0	0
		0	0	0
	All Other	1	0	0
1		0	0	
2		0	0	
Owner		20	0	0
		15	0	0
		31	0	0
Special Needs		N/A	N/A	N/A
Total Goals		68	0	0

Overview of Housing Services supported by Travis County

In addition to CDBG, Travis County addressed the housing needs of its residents in PY07 through diverse strategies that included the support of homeless and emergency shelters; transitional, public, assisted, and rental housing; first-time homebuyer programs and owner-occupied assistance programs. These services were either directly delivered by County departments, affiliate entities or by contracted not-for-profit agencies.

Travis County HHS/VS Housing Services

The 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. Funding for services comes from the Texas Department of Housing and Community Affairs, the City of Austin and the Travis County General Fund. In the reporting period, a total of 503 county residents received energy saving and emergency repair assistance. The assistance was distributed in the following manner:

- ◆ 115 low-income homeowners and renters were helped to meet energy savings through the state-funded Low Income Home Energy Assistance Program (LIHEAP) and a state-funded grant from the Department of Labor.
- ◆ 160 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. This activity aims to improve energy efficiency and reduce heating and cooling costs.
- ◆ 128 low-income families were helped with energy saving weatherization.
- ◆ 100 individuals received emergency assistance in the form of access ramps and equipment, limited septic system assistance, or gas, heating, and electrical assistance.

Travis County HHS/VS Family Support Services Division

The Family Support Services (FSS) Division provides rent and mortgage assistance as well as utility assistance to stabilize housing for 30 days. Funding for services comes from the Travis County General Fund, the Federal Emergency Management Agency (FEMA), the Comprehensive Energy Assistance Program and a variety of local electric and gas utility providers. The services provided by the FSS division are reported under the Homelessness Prevention section of this report.

Other Travis County HHS/VS Divisions

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

Travis County Housing Finance Corporation

Through the Travis County Housing Finance Corporation (TCHFC), Travis County is engaged in a number of efforts to foster and maintain affordable housing. The Corporation provides single-family home ownership opportunities, including down payment assistance 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:

- ◆ 17 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 \$8,325 and were forgivable over 5 or 10 years. It is estimated that half of the loans were for homes located in the unincorporated areas of Travis County.
- ◆ Approximately 100 families who purchased a home in Travis County received 30-year fixed rate mortgages and a 4% down payment grant. In December 2008, the Corporation will complete a \$15.5 million program that began in June 2007.
- ◆ Approximately 350 families received information about programs in Central Texas to assist them in purchasing a home and 30 families received home buyer education classes.

The Housing Authority of Travis County

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

The public housing sites have a total of 105 housing units while the Shelter Plus Care projects provides rental assistance for homeless people with chronic disabilities in the Austin-Travis County area. The program utilizes integrated rental housing and flexible and intensive support services to promote community tenure and independence. These Public Housing and Shelter Plus sites are all located in the incorporated areas of the county.

In the unincorporated areas, HATC administers the Section 8 Housing Choice Voucher Program, assisting 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.

Barriers to Affordable Housing

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, poor credit scores and 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. The execution of the land acquisition project will assist in addressing this barrier.

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. The Travis County Commissioners Court is currently exploring ways the county can expand its land use authority in the unincorporated areas.

Environmental Regulations

Several state and federal regulations exist to protect the environment including the Endangered Species Act, the National Pollutant Discharge Elimination System and the Wetland regulations. Texas rules include regulation for the installation of septic systems and

for development over the Edwards Aquifer. These regulations may increase costs for development, affecting affordability. When possible, land identified for purchase will target areas where environmental costs will not substantially increase the cost of housing.

Addressing Barriers to Affordable Housing

Refer to previous section to see Travis County's investments in promoting affordable housing.

Impediments to Fair Housing Choice

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

As an entitlement county receiving CDBG funds from HUD, Travis County must fulfill its fair housing responsibilities by developing an analysis of impediments to fair housing choice and by taking actions to overcome the identified impediments. Given the County's limited history administering the grant (two program years), the complexities of conducting a thorough analysis, and the limited staff resources, the CDBG office of Travis County developed a preliminary analysis to lay the ground for a more comprehensive analysis to be conducted by a consultant in the program year 2008. Part of the funds requested for CDBG Program Year 2008 administrative expenses will fund the study.

The preliminary analysis highlights the impediments identified by the City of Austin in the analysis they published in February, 2005. Since much of the analysis conducted by the city, used county data, the impediments can be expected to hold in other areas of the county including non-incorporated areas. The identified impediments are the following:

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

The analysis of impediments that will be conducted with funds from the PY08 Action Plan will reveal to what extent the impediments mentioned are applicable to the county as a whole as well as any other impediments that might be unique to the unincorporated areas. The analysis will also design an action plan to address those impediments.

During the PY 2007, Travis County addressed fair housing issues identified in a variety of ways:

- The CDBG webpage on the Travis County website now has a page focused solely on fair housing and referrals to report fair housing violations.
www.co.travis.tx.us/health_human_services/CDBG/FairHousing/fair_housing.asp
- CDBG investments were made aiming to increase affordable owner housing.
- CDBG and General Fund investments were made in basic needs and case management which can address issues such as financial literacy, underemployment, and access to federal benefits. All of these areas can help residents with both opportunities to increase their income and increase their access to housing.
- Funding of social services from the Austin Tenant's Council (ATC) and Texas Rio Grande Legal Aid, Inc. ATC 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. During the reporting period, Travis County invested \$189,159 in these two organizations which served 4,717 clients.
- The Family Support Services Division, which operates within HHS/VS, addressed issues of possible fair housing discrimination by referring clients to these organizations.

In spite of these efforts, the County needs to develop a comprehensive action plan to identify and address all of the impediments. The Analysis of Impediments study will allow the County to target efforts to reduce discrimination and barriers to affordable housing through advocacy, policy change and strategic investments.

Homeless

Planning Efforts to End Homelessness

Travis County is a member of the Ending Community Homelessness (ECHO) Coalition. The overall role of ECHO is to identify specific strategies and oversee ongoing planning and implementation of a plan to end chronic homelessness in Austin and Travis County. The ECHO Coalition is comprised of four subcommittees: Planning & Evaluation, Prevention, Exiting, and Systemic Issues. Regular monthly meetings for each subcommittee are held, and plenary meetings for all ECHO members are held quarterly.

Travis County CDBG staff joined ECHO's Planning and Evaluation Committee during PY07 and participated in the Independent Review Team that reviews and rank HUD Continuum of Care (CoC) applications and provides feedback to contracting agencies. Additionally, the expansion of the FSS Social Work project has provided an opportunity to learn about pockets of homelessness in the unincorporated areas of the county. Staff is forwarding information on the areas for inclusion in the annual count planned in January 29, 2009. CDBG staff will continue to participate in this coalition through committee work.

Homeless Services

During the 2007 program year, Travis County did not target the use of CDBG funds toward homeless efforts. However, Travis County invested \$309,941.67 in general fund dollars via contracts with social service providers targeting the homeless persons in conjunction with the Austin/Travis County ESG grant administration and the Austin/Travis County Plan to End Chronic Homelessness. Services provided include:

- ◆ 966 unduplicated clients received case management
- ◆ 18 unduplicated clients received supportive housing
- ◆ 4,234 adult and children received shelter
- ◆ 149 adult and children were placed in transitional housing
- ◆ 108,429 bed/nights were offered for emergency shelter.

Homelessness Prevention

A variety of homelessness prevention efforts are made through the Travis County General Fund and other grant sources. HHS/VS invests funds through its Family Support Services Division (FSS) to address housing stability issues including rent, mortgage and utility assistance. During the reporting period, FSS provided over \$ 1,607,361 of General Fund and grant assistance dollars to:

- ◆ 5,192 individuals with emergency rent/mortgage payments to stabilize housing for 30 days
- ◆ 10,544 individuals with utilities to resolve an energy crisis and maintain housing.

HHS/VS invests additional dollars through social service contracts focusing on housing stability.

HUD Continuum of CARE (Homeless SuperNOFA)

Austin/Travis County receives approximately \$3.7 million per year in HUD Continuum of Care (CoC) funding. This funding is provided for homeless assistance and has been static for several years due to no additional SuperNOFA funds awarded to the CoC.

HOME/ American Dream Down Payment Initiative (ADDI)

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

Emergency Shelter Grant

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

Addressing "Worst Case" Housing Needs

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

CDBG Efforts

The expansion of the FSS Social Work program this year provided data to demonstrate the housing needs. Twelve out of 17 households served thus far, identified having a housing problem. 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.

Travis County Efforts

The County addresses worst case housing needs in a variety of ways including targeted investments to low income persons. Additionally, Travis County Housing Services performs

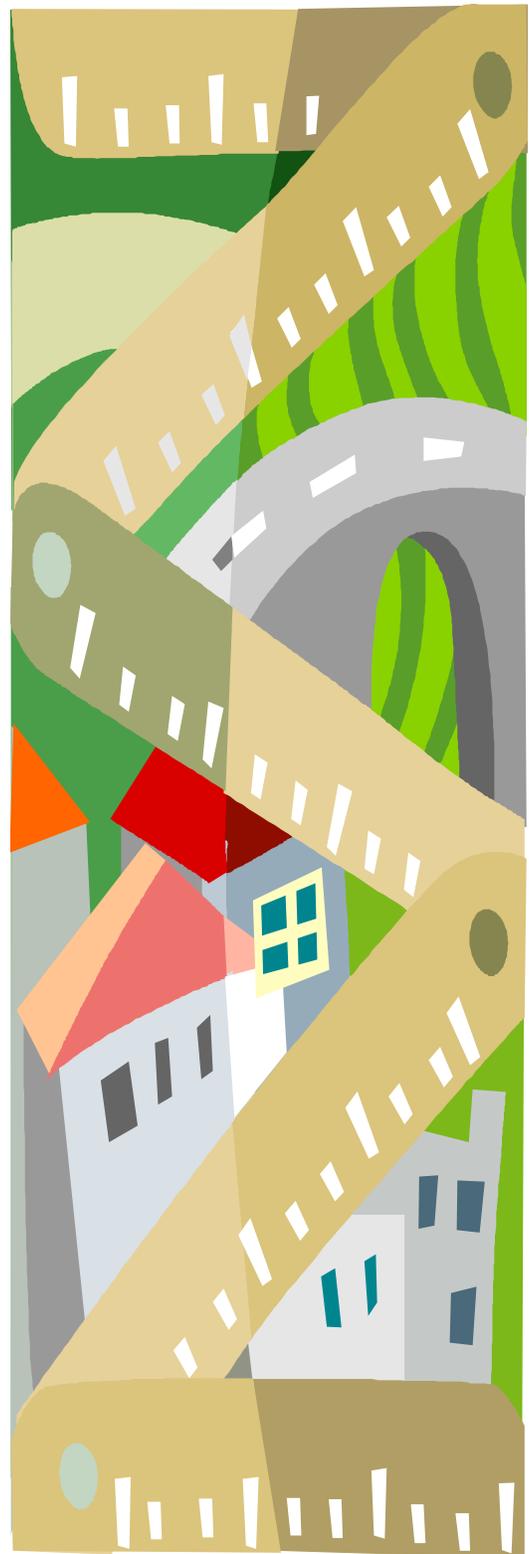
weatherization and home repairs on houses occupied by county residents to improve energy efficiency, the physical living conditions, and safety in these homes. As pointed out in an earlier section of this report, during the PY07, a total of 503 county residents received energy saving and emergency repair assistance.



Travis County

Section III: Non- Housing Community Development and Other Actions

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2007:
October 1, 2007 – September 30, 2008



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

Non-Housing Community Development Investments

Non-Housing Community Development projects include infrastructure, public facilities and public service projects. Out of these three categories Travis County identified infrastructure and public services in their high priorities for the 2006-2010 period. Within the infrastructure category, water and wastewater projects and street improvement projects were prioritized. For public services, youth services and "Other Public Service Needs" were prioritized. Other public service needs encompasses most public services except youth services, senior services, employment training, child care services, transportation services, substance abuse services, health services and lead hazard screening.

Figure 14: Community Development Priorities Identified for the 2006-2010 Consolidated Plan and PY06 and PY07

Area of Priority	Priority Need Level for the 2006 – 2010 period	Projects for PY 06 & 07	Dollars to Address Needs*	Dollars Spent in PY 2006	Dollars Spent in PY 2007
Infrastructure					
Water/Sewer Improvements	High	✓	\$2,500,000	\$ 0	\$72,297.55
Street Improvements	High	✓	\$1,500,000	\$ 0	\$ 0
Public Service Needs					
Youth Services	High	✓	\$250,000	Funds were Relocated	NA
Other Public Service Needs	High	✓	\$500,000	\$ 0	\$27,010.28

* "Dollars to Address Needs" refers to how many dollars it would take to make the problem "go away." This concept is part of a table that is required by HUD. The numbers listed in this table are vague estimates made in 2006 that do not necessarily represent actual figures.

During the past two years, CDBG dollars in Community Development have been allocated to support the improvement of a water delivery system, the improvement of substandard roads and the planning of water and wastewater projects. Refer to the figure below for a summary of CDBG investments in community development for 2006-2008.

Figure 15: Overview of Travis County CDBG Investment in Community Development

Table 2B: Community Development Needs/Projects		
Community Development Needs/Projects	Priority Need Level	Budgeted in PY06 & PY07
INFRASTRUCTURE		
Water Improvements PY06	High	\$ 200,000
Street Improvements PY 06	High	\$ 388,659
Street Improvements PY 07	High	\$ 500,000
	Total Infrastructure	\$1,088,659
PUBLIC SERVICE		
Other Public Service Needs PY 07	High	\$ 64,000
	Total Public Service	\$ 64,000
ECONOMIC DEVELOPMENT		
	Low	\$ 0
PUBLIC FACILITY		
	Medium and Low	\$ 0
PLANNING		
Water/Wastewater Improvement Planning PY 07	Not applicable	\$ 88,727
	Total Planning	\$ 88,727
TOTAL CDBG Dollars Invested in Community Development:		\$1,241,386

In addition to CDBG projects, the County’s infrastructure department, Transportation and Natural Resources, conducts community development activities in the form of public parks, bridge and drainage projects, storm water management, road maintenance, onsite sewage facilities, transportation planning, and various other projects, totaling approximately \$74,125,080 in PY 2007.

Water and Wasterwater Needs

Water and wastewater needs have been a recurring need brought up by residents during the last three years in the CDBG public hearings held. As a result of lowering water tables, as well as the development occurring in the South and East areas of the County, families are experiencing a shortage of water in their wells. Some families have to truck in water, while

others go without this needed resource. The public infrastructure needed to resolve neighborhoods' access to water is costly and requires strategic planning and the creation of partnerships.

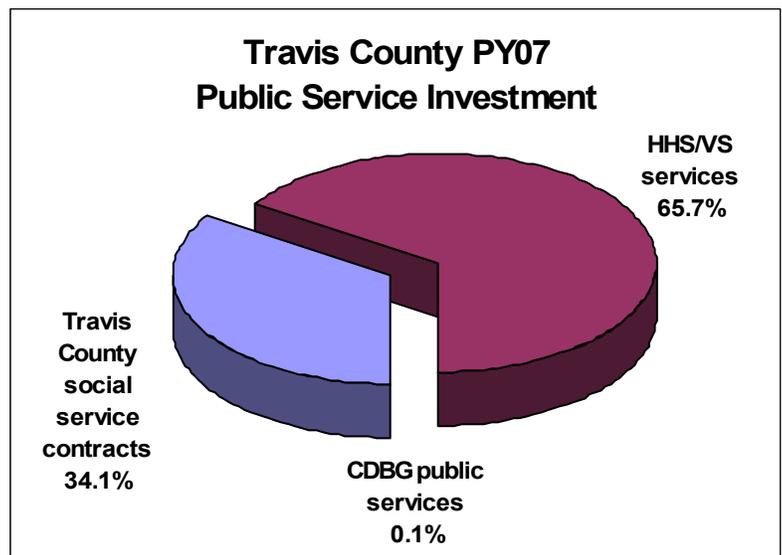
During the reporting period, CDBG funded a water/wastewater study of the neighborhoods that have self-identified a need. When completed, the study will provide the County objective and organized data to determine next steps. The planning will also assist in the development of opportunities to leverage funds with public and private dollars to address identified needs.

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 the 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 community. 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 contracts annually with over 40 non-profits in the form of social service contracts. During the 2007 program year \$8,115,640 was spent through social service contracts. In addition, during the 2007 program year the Health and Human Services & Veterans Service Department (HHS/VS) provided \$15,626,002 in direct public services. The following figure compares the percentages of Travis County public service investments in PY07 broken down by those contracted out, the CDBG



investments and the direct investments delivered by HHS/VS.

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 PY08, work will continue to further the development of an official anti-poverty strategy.

CDBG is funding an expansion of a social service program in the unincorporated areas. Through this program, many clients have manifested multiple needs related to housing, health, income and lack of basic services. Housing needs seems of particular importance with more than half of the clients served identifying as a major concern, the lack of affordable housing, or the lack of income to maintain a home. In addition, more than half of the clients served so far identified a lack of basic services nearby as a major obstacle, more so recently with the rising fuel costs. Additionally, 23% of the households served have been involved with Adult Protective or Child Protective Services during service provision demonstrating the level of case management need and level of intensity of the cases.

The needs of the residents in the unincorporated areas have not been studied and quantified as much as those that live within the city limits. The work of the social services program will continue to identify those needs and will serve as a starting point for a more thorough needs assessment to be conducted during the development of the next CDBG Consolidated Plan.

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. Over the five-year strategic direction of the 2006-2010 Consolidated Plan, no specific goals for CDBG are targeted to address non-homeless special needs.

Travis County's HHS/VS provides services to special needs populations through direct services as well as social service contracts and inter-local agreements with other governmental organizations. Travis County HHS/VS invests in different programs to address public health, substance abuse, indigent health, and mental health needs.

Services for Elderly & Frail Elderly

Travis County funded \$169,871.87 dollars worth of services to the elderly and frail elderly through social service contract investments during the reporting period. 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. There were:

- ♦ 4,414 unduplicated clients served
- ♦ 827 unduplicated clients received case management services
- ♦ 571,134 prepared meals provided
- ♦ 136 individuals received in-home services

Services for Persons with Physical Disabilities or Developmental Delays

Through social service contract investments during the reporting period, Travis County funded \$275,690 dollars worth of services for persons with physical disabilities and developmental delays. Services centered around employment and job-readiness, case management, early childhood intervention, basic needs assistance, and social/recreational opportunities. A total of 588 unduplicated children and adults were served during the reporting period.

Services for Victims of Domestic Violence

Travis County funded \$291,365.78 dollars worth of services for persons experiencing abuse, neglect, domestic violence, and sexual assault through social service contract investments in the 2008 Fiscal Year. Services centered around advocacy, crisis management, emergency shelter, transitional housing, and counseling. Approximately 36,853 days of shelter and 942 unduplicated adults and children received services during the reporting period.

Services for Persons Living with HIV/AIDS

In FY08, Travis County funded \$401,961 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 2,738 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.

Lead-Based Paint

During PY07, Travis County did not engage in any projects requiring the identification or remediation of lead-based paint. Prior to contracting for the owner occupied rehabilitation program planned for PY08, the County will develop procedures to comply 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.

Specific HOPWA Objectives

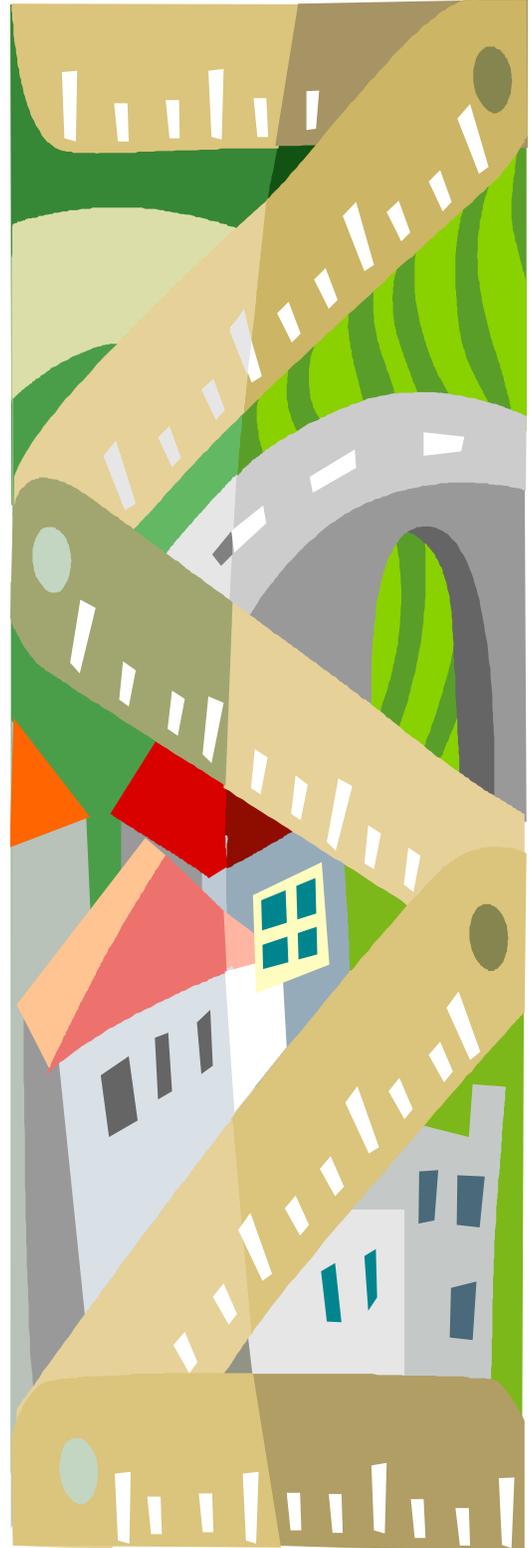
Travis County does not receive HOPWA funds at this time.



Travis County

Appendix A: Public Engagement

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2007:
October 1, 2007 – September 30, 2008



-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 2007
Consolidated Annual Performance and Evaluation Report**

As part of Travis County's ongoing public engagement related to its Community Development Block Grant (CDBG) Program, Travis County is making available to the public the draft of its 2007 annual report known as the Consolidated Annual Performance and Evaluation Report (CAPER).

The CAPER covers a period from October 1st, 2007 to September 30th, 2008, and describes progress made in carrying out the CDBG projects. This report will be submitted to HUD to meet federal requirements.

The draft of the report will be available for public comment period beginning at 8:00 a.m. November 19, 2008, and ending December 12, 2008 at 12 p.m. The draft of the CAPER is available for review beginning November 19, 2008, 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	15822 Foothills Farm Loop, Bldg D, Pflugerville
West Rural Community Center	8656-A Hwy 71 W., Suite A, Oak Hill
Northwest Rural Community Center	18649 FM 1431, Jonestown
East Rural Community Center	600 W. Carrie Manor, Manor
Palm Square Community Center	100 N. IH-35, Suite 1000, Austin
Post Road Community Center	2201 Post Road, Suite 101, Austin

A Public Hearing will also be held to receive comments at

Location:	Date & Time:
Travis County Granger Building Commissioners Courtroom 314 W. 11th St, Austin	Tuesday, December 2, 2008 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

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

Attachment B (Advertisement in Spanish)



AVISO PÚBLICO

**SOLICITUD DE COMENTARIOS SOBRE EL BORRADOR DEL
INFORME ANUAL CONSOLIDADO DE DESEMPEÑO Y EVALUACIÓN DEL
PROGRAMA DE SUBSIDIO EN BLOQUE PARA EL DESARROLLO COMUNITARIO (CDBG)
DEL CONDADO DE TRAVIS PARA EL AÑO PROGRAMÁTICO 2007**

Como parte del proceso continuo de participación ciudadana dirigido por el Condado de Travis en relación al Programa de Subsidio en Bloque para el Desarrollo Comunitario (CDBG por sus siglas en inglés), el Condado de Travis pone a la disponibilidad de todo el público, un borrador del Informe Anual Consolidado del Desempeño y Evaluación (CAPER) del programa CDBG.

El informe de desempeño cubre el período del 1° de Octubre de 2007 al 30 de Septiembre de 2008, y describe el alcance de las metas establecidas en el Plan de Acción Anual del año programático 2007. Conforme a lo establecido por los requisitos federales del programa CDBG, el informe será presentado ante el Departamento de Vivienda y Desarrollo Urbano de EE.UU.

El período de comentarios públicos comienza a las 8:00 a.m. el 19 de noviembre de 2008 y termina a las 5: 00 p.m. el 12 de diciembre de 2008. A partir del 19 de noviembre de 2008, el borrador del informe estará disponible al público en la página web del Condado de Travis www.co.travis.tx.us y en los siguientes Centros Comunitarios:

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

Se realizará una audiencia pública para recibir comentarios:

Lugar:

Travis County Granger Building
Commissioners Courtroom
314 W. 11th St, Austin

Fecha & Hora:

Martes, 2 de diciembre de 2008 a las 9:00 AM

También se recibirán comentarios por escrito a:

La dirección CDBG Program, Travis County HHSVS, P.O. Box 1748, Austin, TX 78767 o
Al correo electrónico de Chrity Moffet: christy.moffett@co.travis.tx.us

El Condado de Travis está comprometido a cumplir con la Ley de Americanos con Discapacidades (ADA) y con la Sección 504 de la Ley de Rehabilitación de 1973, según su enmienda. A solicitud de los interesados, se proporcionarán modificaciones razonables e igual acceso a comunicaciones. De necesitar ayuda, favor llamar 854-3460.

Attachment C
Summary of Public Comments

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



Travis County

Appendix B: Financial Summary in IDIS vs. HTE

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

Financial Summary in IDIS vs. HTE

CDBG’s financial summary for PY07 reflects different levels of expenditures depending on whether one looks at the reports from HUD’s financial management system (IDIS) or the County’s system (HTE). Due to year end close out processes at the County, additional monies were spent in the program year, but were not reflected in IDIS. This has to do with the manner in which the systems differ in the close out processes. The table below summarizes the expenditures made during the program year according to both financial management systems.

Figure 8: CDBG PY07 Summary Financial

Financial Summary	Report from IDIS	Report from HTE
Carryover from PY06	\$ 838,659	\$ 838,659
PY07 CDBG Entitlement Grant	\$ 848,245	\$ 848,245
Total CDBG Funds Available for PY07	\$1,686,904	\$1,686,904
PY07 Funds Committed	\$1,686,904	\$1,686,904
PY07 Funds Expended	\$144,014.54	\$243,159.93
Carryover to PY08	\$1,537,889.46	\$1,443,744.10
HUD Timeliness Ratio	1.81	1.70

Expenditures per Project

Figure 9 summarizes the budgeted and the expended funds in for each of the projects according to both financial management systems.

Figure 9: Summary of PY07 Expenditures by Project

Project	Budgeted Funding	Expended as of 09/30/08 IDIS	Expended as of 09/30/08 HTE
7. Owner Housing: Production of New Units	PY06: \$250,000	\$0	\$0
	PY07: \$195,518		
8. Street Improvements	PY06: \$300,000	\$0	\$ 29,476.98
	PY07: \$500,000		
9. Public Services, Other	PY07: \$64,000	\$21,914.62	\$35,136.89
10. Water/Sewer Improvements	PY06: \$200,000	\$72,000	\$126,180.96
11. Planning	PY06 \$88,727	\$37,156.99	\$52,371.09
12. Road Improvement Design*	PY06: \$83,659	\$0	\$0
Total	\$1,681,904	\$144,014.54	\$243,159.92

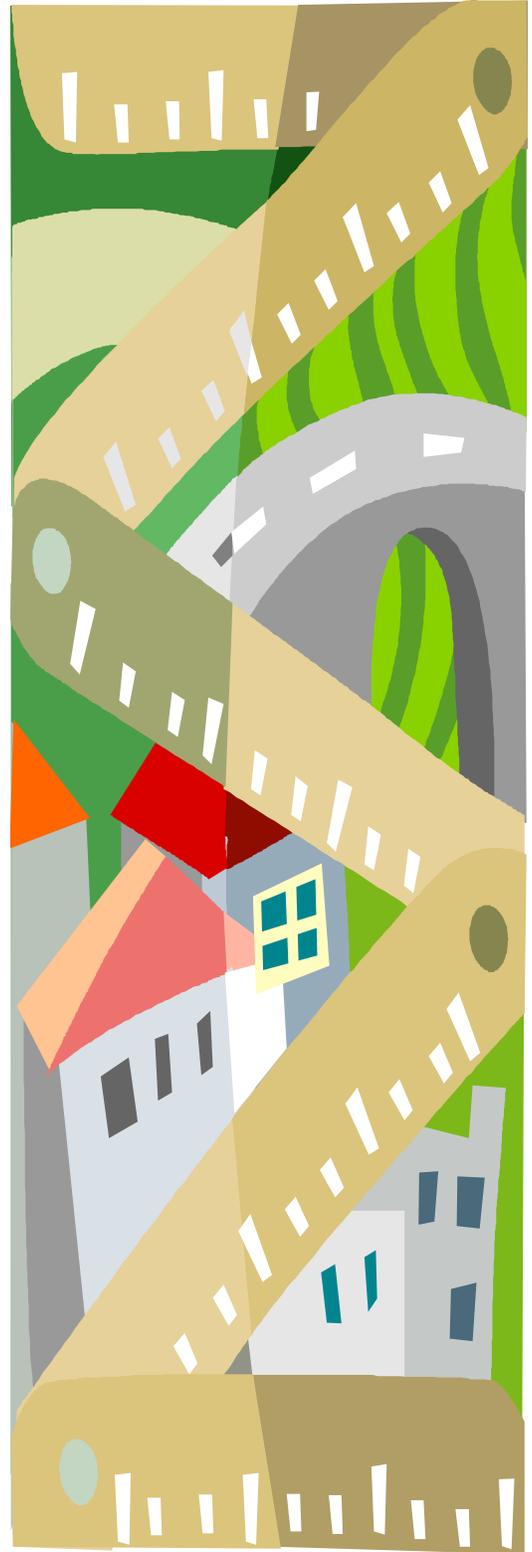
* Funds were allocated to this project through substantial amendment in August 2008.



Travis County

Appendix C: IDIS 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: CDBG Financial Summary Report (CO4PR26) (Page 1 of 5)

PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	838,659.00
02 ENTITLEMENT GRANT	848,245.00
03 SURPLUS URBAN RENEWAL	0
04 SECTION 108 GUARANTEED LOAN FUNDS	0
05 CURRENT YEAR PROGRAM INCOME	0
06 RETURNS	0
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0
08 TOTAL AVAILABLE (SUM, LINES 01-07)	1,686,904.00

Attachment A: CDBG Financial Summary Report (CO4PR26) (Page 2 of 5)

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	99,307.83
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	99,307.83
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	44,706.71
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	144,014.54
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,542,889.46

PART III: LOWMOD BENEFIT THIS REPORTING PERIOD

17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	99,307.83
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	99,307.83
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%

Attachment A: CDBG Financial Summary Report (CO4PR26) (Page 3 of 5)

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY2007
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	99,307.83
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	99,307.83
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	100.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27 DISBURSED IN IDIS FOR PUBLIC SERVICES	27,010.28
28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	36,989.72
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	64,000.00
32 ENTITLEMENT GRANT	848,245.00
33 PRIOR YEAR PROGRAM INCOME	0
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	848,245.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	7.54%

Attachment A: CDBG Financial Summary Report (CO4PR26) (Page 4 of 5)

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	44,706.71
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	44,706.71
42 ENTITLEMENT GRANT	848,245.00
43 CURRENT YEAR PROGRAM INCOME	0
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	848,245.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	5.27%

Attachment A: CDBG Financial Summary Report (CO4PR26) (Page 5 of 5)

LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17 NONE FOUND

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18 NONE FOUND

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

PGM	PROJ	IDIS		MATRIX	NTL	
YEAR	ID	ACT ID	ACTIVITY NAME	CODE	OBJ	DRAWN AMOUNT
2006	0003	6	PY 06 NORTHRIDGE ACRES WATER IMPROVEMENT	03J	LMA	72,297.55
2007	0003	12	PY 07 FSS SOCIAL WORK EXPANSION	05	LMC	4,871.32
2007	0003	12	PY 07 FSS SOCIAL WORK EXPANSION	05	LMC	5,166.93
2007	0003	12	PY 07 FSS SOCIAL WORK EXPANSION	05	LMC	5,596.70
2007	0003	12	PY 07 FSS SOCIAL WORK EXPANSION	05	LMC	2,602.25
2007	0003	12	PY 07 FSS SOCIAL WORK EXPANSION	05	LMC	4,655.72
2007	0003	12	PY 07 FSS SOCIAL WORK EXPANSION	05	LMC	4,117.36

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 1 of 17)

	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
ACQUISITION/PROPERTY-RELATED						
Acquisition (01)	2	0.00	0	0.00	2	0.00
Disposition (02)	0	0.00	0	0.00	0	0.00
Clearance and Demolition (04)	0	0.00	0	0.00	0	0.00
Cleanup of Contaminated Sites/ Brownfields (04A)	0	0.00	0	0.00	0	0.00
Relocation (08)	0	0.00	0	0.00	0	0.00
	-----		-----		-----	
	2	0.00	0	0.00	2	0.00

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 2 of 17)

	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
ECONOMIC DEVELOPMENT						
Rehab: Publicly/Privatey Owned C/I (14E)	0	0.00	0	0.00	0	0.00
C/I Land Acquisition/Disposition (17A)	0	0.00	0	0.00	0	0.00
C/I Infrastructure Development (17B)	0	0.00	0	0.00	0	0.00
C/I Building Acquisition, Construction, Rehab (17C)	0	0.00	0	0.00	0	0.00
Other C/I Improvements (17D)	0	0.00	0	0.00	0	0.00
ED Direct Financial Assistance to For-Profits (18A)	0	0.00	0	0.00	0	0.00
ED Direct Technical Assistance (18B)	0	0.00	0	0.00	0	0.00
Micro-Enterprise Assistance (18C)	0	0.00	0	0.00	0	0.00
-----	-----	-----	-----	-----	-----	-----
	0	0.00	0	0.00	0	0.00

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 3 of 17)

	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
HOUSING						
Loss of Rental Income (09)	0	0.00	0	0.00	0	0.00
Construction of Housing (12)	0	0.00	0	0.00	0	0.00
Direct Homeownership						
Assistance (13)	0	0.00	0	0.00	0	0.00
Rehab: Single-Unit Residential (14A)	0	0.00	0	0.00	0	0.00
Rehab: Multi-Unit Residential (14B)	0	0.00	0	0.00	0	0.00
Public Housing Modernization (14C)	0	0.00	0	0.00	0	0.00
Rehab: Other Publicly Owned						
Residential Buildings (14D)	0	0.00	0	0.00	0	0.00
Energy Efficiency Improvements (14F)	0	0.00	0	0.00	0	0.00
Acquisition for Rehab (14G)	0	0.00	0	0.00	0	0.00
Rehab Administration (14H)	0	0.00	0	0.00	0	0.00
Lead-Based Paint/Lead Hazard						
Test/Abatement (14I)	0	0.00	0	0.00	0	0.00
Code Enforcement (15)	0	0.00	0	0.00	0	0.00
Residential Historic Preservation (16A)	0	0.00	0	0.00	0	0.00
CDBG Operation and Repair						
of Foreclosed Property (19E)	0	0.00	0	0.00	0	0.00
	-----		-----		-----	
	0	0.00	0	0.00	0	0.00

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 4 of 17)

	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
PUBLIC FACILITIES/IMPROVEMENTS						
Public Facilities and Improvements - General (03)	0	0.00	0	0.00	0	0.00
Senior Centers (03A)	0	0.00	0	0.00	0	0.00
Centers for the Disabled/Handicapped (03B)	0	0.00	0	0.00	0	0.00
Homeless Facilities - Not Operating Costs (03C)	0	0.00	0	0.00	0	0.00
Youth Centers/Facilities (03D)	0	0.00	0	0.00	0	0.00
Neighborhood Facilities (03E)	0	0.00	0	0.00	0	0.00
Parks and Recreational Facilities (03F)	0	0.00	0	0.00	0	0.00
Parking Facilities (03G)	0	0.00	0	0.00	0	0.00
Solid Waste Disposal Facilities (03H)	0	0.00	0	0.00	0	0.00
Flood and Drainage Facilities (03I)	0	0.00	0	0.00	0	0.00
Water/Sewer Improvements (03J)	1	72,297.55	0	0.00	1	72,297.55
Street Improvements (03K)	2	0.00	0	0.00	2	0.00
Sidewalks (03L)	0	0.00	0	0.00	0	0.00
Child Care Centers/Facilities for Children (03M)	0	0.00	0	0.00	0	0.00
Tree Planting (03N)	0	0.00	0	0.00	0	0.00
Fire Stations/Equipment (03O)	0	0.00	0	0.00	0	0.00
Health Facilities (03P)	0	0.00	0	0.00	0	0.00
Facilities for Abused and Neglected Children (03Q)	0	0.00	0	0.00	0	0.00

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 5 of 17)

	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
PUBLIC FACILITIES/IMPROVEMENTS CONTINUED...						
Asbestos Removal (03R)	0	0.00	0	0.00	0	0.00
Facilities for AIDS Patients - Not Operating Costs (03S)	0	0.00	0	0.00	0	0.00
Removal of Architectural Barriers (10)	0	0.00	0	0.00	0	0.00
Non-Residential Historic Preservation (16B)	0	0.00	0	0.00	0	0.00
	-----		-----		-----	
	3	72,297.55	0	0.00	3	72,297.55
PUBLIC SERVICES						
Operating Costs of Homeless/AIDS Patients						
Programs (03T)	0	0.00	0	0.00	0	0.00
Public Services - General (05)	1	27,010.28	1	0.00	2	27,010.28
Senior Services (05A)	0	0.00	0	0.00	0	0.00
Services for the Disabled (05B)	0	0.00	0	0.00	0	0.00
Legal Services (05C)	0	0.00	0	0.00	0	0.00
Youth Services (05D)	0	0.00	0	0.00	0	0.00
Transportation Services (05E)	0	0.00	0	0.00	0	0.00
Substance Abuse Services (05F)	0	0.00	0	0.00	0	0.00
Battered and Abused Spouses (05G)	0	0.00	0	0.00	0	0.00
Employment Training (05H)	0	0.00	0	0.00	0	0.00
Crime Awareness/Prevention (05I)	0	0.00	0	0.00	0	0.00

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 6 of 17)

	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
PUBLIC SERVICES CONTINUED...						
Fair Housing Activities (05J)	0	0.00	0	0.00	0	0.00
Tenant/Landlord Counseling (05K)	0	0.00	0	0.00	0	0.00
Child Care Services (05L)	0	0.00	0	0.00	0	0.00
Health Services (05M)	0	0.00	0	0.00	0	0.00
Abused and Neglected Children (05N)	0	0.00	0	0.00	0	0.00
Mental Health Services (05O)	0	0.00	0	0.00	0	0.00
Screening for Lead-Based Paint/Hazards/Poisoning (05P)	0	0.00	0	0.00	0	0.00
Subsistence Payments (05Q)	0	0.00	0	0.00	0	0.00
Homeownership Assistance - Not Direct (05R)	0	0.00	0	0.00	0	0.00
Rental Housing Subsidies - HOME TBRA (05S)	0	0.00	0	0.00	0	0.00
Security Deposits (05T)	0	0.00	0	0.00	0	0.00
Homebuyer Counseling (05U)	0	0.00	0	0.00	0	0.00
	-----		-----		-----	
	1	27,010.28	1	0.00	2	27,010.28
PLANNING/ADMINISTRATIVE						
HOME Adm/Planning Costs of PJ -not part of 5% Adm cap(19A)	0	0.00	0	0.00	0	0.00
HOME CHDO Operating Costs - not part of 5% Admin cap (19B)	0	0.00	0	0.00	0	0.00
	-----		-----		-----	
	1	44,706.71	0	0.00	1	44,706.71

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 7 of 17)

	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
PLANNING/ADMINISTRATIVE CONTINUED						
General Program Administration (21A)	0	0.00	0	0.00	0	0.00
Indirect Costs (21B)	0	0.00	0	0.00	0	0.00
Public Information (21C)	0	0.00	0	0.00	0	0.00
Fair Housing Activities - subject to 20% Admin cap (21D)	0	0.00	0	0.00	0	0.00
Submissions or Applications for Federal Programs (21E)	0	0.00	0	0.00	0	0.00
HOME Rental Subsidy Payments - subject to 5% cap (21F)	0	0.00	0	0.00	0	0.00
HOME Security Deposits - subject to 5% cap (21G)	0	0.00	0	0.00	0	0.00
HOME Admin/Planning Costs of PJ - subject to 5% cap (21H)	0	0.00	0	0.00	0	0.00
HOME CHDO Operating Expenses - subject to 5% cap (21I)	0	0.00	0	0.00	0	0.00
	-----		-----		-----	
	1	44,706.71	0	0.00	1	44,706.71
OTHER						
Interim Assistance (06)	0	0.00	0	0.00	0	0.00
Urban Renewal Completion (07)	0	0.00	0	0.00	0	0.00
Privately Owned Utilities (11)	0	0.00	0	0.00	0	0.00
CDBG Non-Profit Organization Capacity Building (19C)	0	0.00	0	0.00	0	0.00

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 8 of 17)

	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
OTHER CONTINUED						
CDBG Assistance to Institutes of Higher Education (19D)	0	0.00	0	0.00	0	0.00
Planned Repayment of Section 108 Loan Principal (19F)	0	0.00	0	0.00	0	0.00
Unplanned Repayment of Section 108 Loan Principal (19G)	0	0.00	0	0.00	0	0.00
State CDBG Technical Assistance to Grantees (19H)	0	0.00	0	0.00	0	0.00
Unprogrammed Funds (22)	0	0.00	0	0.00	0	0.00
HOPWA (31)	0	0.00	0	0.00	0	0.00
HOPWA Grantee Activity (31A)	0	0.00	0	0.00	0	0.00
HOPWA Grantee Administration (31B)	0	0.00	0	0.00	0	0.00
HOPWA Project Sponsor Activity (31C)	0	0.00	0	0.00	0	0.00
HOPWA Project Sponsor Administration (31D)	0	0.00	0	0.00	0	0.00
	-----		-----		-----	
	0	0.00	0	0.00	0	0.00
TOTALS	7	144,014.54	1	0.00	8	144,014.54

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 9 of 17)

CDBG SUM OF ACTUAL ACCOMPLISHMENTS FROM THE C04MA04 SCREEN BY ACTIVITY GROUP AND ACCOMPLISHMENT TYPE

	UNDERWAY ACTIVITIES	COMPLETED ACTIVITIES	TOTAL ACTIVITIES
ACQUISITION/PROPERTY-RELATED			
ECONOMIC DEVELOPMENT			
HOUSING			
PUBLIC FACILITIES/IMPROVEMENTS			
PUBLIC SERVICES			
Public Services - General (05)			
Persons	71	0	71
PLANNING/ADMINISTRATIVE			
OTHER			
	UNDERWAY ACTIVITIES	COMPLETED ACTIVITIES	TOTAL ACTIVITIES
TOTAL OF ACTUAL ACCOMPLISHMENTS FROM THE C04MA04 SCREEN			
Persons	71	0	71
Households	0	0	0
Housing Units	0	0	0
Public Facilities	0	0	0
Feet/Public Utilities	0	0	0
Organizations	0	0	0
Businesses	0	0	0
Jobs	0	0	0
Loans	0	0	0

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 10 of 17)

CDBG BENEFICIARIES BY RACIAL/ETHNIC CATEGORY

HOUSING

	Persons		Households		Not Specified	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
WHITE:	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN:	0	0	0	0	0	0
ASIAN:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	0	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0
OTHER MULTI-RACIAL:	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 11 of 17)

NON-HOUSING

	Persons		Households		Not Specified	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
WHITE:	63	46	0	0	0	0
BLACK/AFRICAN AMERICAN:	8	0	0	0	0	0
ASIAN:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	0	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0
OTHER MULTI-RACIAL:	0	0	0	0	0	0
TOTAL:	71	46	0	0	0	0

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 12 of 17)

	Persons		Households		Not Specified	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
WHITE:	63	46	0	0	0	0
BLACK/AFRICAN AMERICAN:	8	0	0	0	0	0
ASIAN:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	0	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0
OTHER MULTI-RACIAL:	0	0	0	0	0	0
TOTAL:	71	46	0	0	0	0

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 13 of 17)

CDBG BENEFICIARIES BY INCOME CATEGORY

	EXTREMELY LOW ≤30%	LOW >30% and ≤50%	MOD >50% and ≤80%	TOTAL LOW-MOD ≥80%	NON LOW-MOD	
TOTAL BENEFICIARIES						
HOUSING - OWNER OCCUPIED						
Persons	0	0	0	0	0	0
Households	0	0	0	0	0	0
Not Specified	0	0	0	0	0	0
HOUSING - RENTAL OCCUPIED						
Persons	0	0	0	0	0	0
Households	0	0	0	0	0	0
Not Specified	0	0	0	0	0	0
HOUSING - TOTAL *						
Persons	0	0	0	0	0	0
Households	0	0	0	0	0	0
Not Specified	0	0	0	0	0	0

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 14 of 17)

CDBG BENEFICIARIES BY INCOME CATEGORY CONT..

NON-HOUSING

Persons	54	5	12	71	0	71
Households	0	0	0	0	0	0
Not Specified	0	0	0	0	0	0

TOTAL

Persons	54	5	12	71	0	71
Households	0	0	0	0	0	0
Not Specified	0	0	0	0	0	0

* Note: If "HOUSING - TOTAL" does not equal the sum of "HOUSING - OWNER OCCUPIED" and "HOUSING - RENTAL OCCUPIED", it is due to the combination of data by income category captured with the old requirements and the new requirements.

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 15 of 17)

HOME DISBURSEMENTS AND UNIT COMPLETIONS

ACTIVITY TYPE	DISBURSED AMOUNT	UNITS COMPLETED	UNITS OCCUPIED
RENTALS	0.00	0	0
TBRA FAMILIES	0.00	0	0
FIRST-TIME HOMEBUYERS	0.00	0	0
EXISTING HOMEOWNERS	0.00	0	0
TOTAL, RENTALS AND TBRA	0.00	0	7
TOTAL, HOMEBUYERS AND HOMEOWNERS	0.00	0	0
	0.00	0	0

HOME UNIT COMPLETIONS BY PERCENT OF AREA MEDIAN INCOME

ACTIVITY TYPE	TOTAL				REPORTED		AS VACANT
	0% - 30%	31% - 50%	51% - 60%	61% - 80%	0% - 60%	0% - 80%	
RENTALS	0	0	0	0	0	0	0
TBRA FAMILIES	0	0	0	0	0	0	0
FIRST-TIME HOMEBUYERS	0	0	0	0	0	0	0
EXISTING HOMEOWNERS	0	0	0	0	0	0	0
TOTAL, RENTALS AND TBRA	0	0	0	0	0	0	0
TOTAL, HOMEBUYERS AND HOMEOWNERS	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 16 of 17)

HOME UNIT COMPLETIONS BY RACIAL/ETHNIC CATEGORY

	RENTALS		TBRA FAMILIES		FIRST-TIME HOMEBUYERS	
	-----		-----		-----	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
	---	-----	---	-----	---	-----
WHITE:	0	0	0	0	0	7
BLACK/AFRICAN AMERICAN:	0	0	0	0	0	0
ASIAN:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	0	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0
OTHER MULTI-RACIAL:	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

Attachment B: Program Year 2007 Summary of Accomplishments (CO4PR23) (Page 17 of 17)

	EXISTING HOMEOWNERS -----		RENTALS AND TBRA -----		HOMEBUYERS AND HOMEOWNERS -----		TOTAL, HOMEBUYERS AND HOMEOWNERS -----	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
	----	-----	----	-----	----	-----	----	-----
WHITE:	0	0	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN:	0	0	0	0	0	0	0	0
ASIAN:	0	0	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	0	0	0	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0	0	0
OTHER MULTI-RACIAL:	0	0	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0	0	0

Attachment C: Summary of Consolidated Plan Projects (Page 1of 3)

PLAN YR - PROJECT	PGM	PROJECT ESTIMATE	COMMITTED AMOUNT	AMOUNT DRAWN THRU REPORT YEAR	AMOUNT AVAILABLE TO DRAW	AMOUNT DRAWN IN REPORT YEAR
	-----	-----	-----	-----	-----	-----
2007-0001	PY 07 OWNER HOUSING: PRODUCTION OF NEW UNITS					
	CDBG	0.00	195,518.00	0.00	195,518.00	0.00
2007-0002	PY 07 STREET IMPROVEMENTS					
	CDBG	0.00	500,000.00	0.00	500,000.00	0.00
2007-0003	PY 07 PUBLIC SERVICES, OTHER					
	CDBG	0.00	64,000.00	27,010.28	36,989.72	27,010.28
2007-0004	PY 07 PLANNING					
	CDBG	0.00	88,727.00	44,706.71	44,020.29	44,706.71

Attachment C: Summary of Consolidated Plan Projects (CO4PR06) (Page 2 of 3)

PLAN YR - PROJECT	PGM	PROJECT ESTIMATE	COMMITTED AMOUNT	AMOUNT DRAWN THRU REPORT YEAR	AMOUNT AVAILABLE TO DRAW	AMOUNT DRAWN IN REPORT YEAR
-----	-----	-----	-----	-----	-----	-----
2006-0001	PY06 STREET IMPROVEMENT PROJECT					
	CDBG	305,000.00	305,000.00	0.00	305,000.00	0.00
	DESCRIPTION: STREET IMPROVEMENT TO SUBSTANDARD ROADS IN THE APACHE SHORES SUBDIVISION.					
2006-0002	PY06 OWNER HOUSING: PRODUCTION OF NEW UNITS					
	CDBG	0.00	250,000.00	0.00	250,000.00	0.00
2006-0003	PY06 WATER/SEWER IMPROVEMENTS					
	CDBG	0.00	200,000.00	72,297.55	127,702.45	72,297.55
2006-0004	PY06 YOUTH SERVICES	*** NO ACTIVITIES FOUND FOR THIS PROJECT ***				
	DESCRIPTION: THE PROJECT WAS DELETED THROUGH SUBSTANTIAL AMENDMENT IN AUGUST 2007.					
2006-0005	PY06 PUBLIC SERVICES, OTHER	*** NO ACTIVITIES FOUND FOR THIS PROJECT ***				
	DESCRIPTION: THE PROJECT WAS DELETED BY A SUBSTANTIAL AMENDMENT IN AUG 2008 AND REPROGRAMMED TO 2006-0006 PY 06 AMEND STREET IMPROVEMENT PROJECT					
	CDBG	0.00	83,659.00	0.00	83,659.00	0.00

Attachment C: Summary of Consolidated Plan Projects (CO4PR06) (Page 3 of 3)

PLAN YR - PROJECT	PGM	PROJECT ESTIMATE	COMMITTED AMOUNT	AMOUNT DRAWN THRU REPORT YEAR	AMOUNT AVAILABLE TO DRAW	AMOUNT DRAWN IN REPORT YEAR
	-----	-----	-----	-----	-----	-----
1994-0001		CONVERTED HOME ACTIVITIES				
						*** NO ACTIVITIES FOUND FOR THIS PROJECT ***
1994-0002		CONVERTED CDBG ACTIVITIES				
						*** NO ACTIVITIES FOUND FOR THIS PROJECT ***
1994-0003		CONVERTED ESG ACTIVITIES				
						*** NO ACTIVITIES FOUND FOR THIS PROJECT ***
1994-0004		CONVERTED HOPWA ACTIVITIES				
						*** NO ACTIVITIES FOUND FOR THIS PROJECT ***

Attachment D: CDBG Activity Summary Report for Program Year 2007
(CO4PR03) (Page 2 of 16)

ACCOMPLISHMENTS BY YEAR:

REPORT YEAR	PROPOSED TYPE	PROPOSED	UNITS	ACTUAL TYPE	ACTUAL UNITS
2006	01 - PEOPLE (GENERAL)	1,710	01	PEOPLE (GENERAL)	0
2007	01 - PEOPLE (GENERAL)	0	01	PEOPLE (GENERAL)	0
TOTAL:		1,710			0
CENSUS TRACT PERCENT LOW / MOD:		50.90			

ACCOMPLISHMENT NARRATIVE: THE DESIGN CONTRACT WAS AWARDED AND WORK ON THE ENGINEERING, ENVIRONMENTAL AND DESIGN HAS BEGUN. THE COMPLETION OF THE DESIGN PHASE IS ANTICIPATED IN OCTOBER 2009 WITH CONSTRUCTION TO OCCUR IN MARCH 2010.

EXTENDED ACTIVITY NARRATIVE: *****

Attachment D: CDBG Activity Summary Report for Program Year 2007 (CO4PR03) (Page 3 of 16)

PGM YEAR: 2006
 PROJECT: **0003 - PY06 WATER/SEWER IMPROVEMENTS**
 ACTIVITY: 6 - PY 06 NORTHRIDGE ACRES WATER IMPROVEMENT
 NATIONAL OBJ: LMA STATUS: UNDERWAY
 LOCATION: NORTHRIDGE ACRES SUBDIVISION LOCATED IN WILLIAMSON AND TRAVIS COUNTIES NEAR THE INTERSECTION OF FM 1325 AND CR 172 AUSTIN, TX 78728
 DESCRIPTION: THE CONSTRUCTION OF A NEW DISTRIBUTION SYSTEM TO CONVEY POTABLE WATER FROM THE CONNECTION WITH THE CITY OF AUSTIN'S MUD TO THE NRWSC CUSTOMERS

OBJECTIVE: CREATE SUITABLE LIVING ENVIRONMENTS
 OUTCOME: SUSTAINABILITY
 MATRIX CODE: 03J REG CITATION: 570.201(C)

FINANCING:		TOTAL #	#HISPANIC
INITIAL FUNDING DATE:	01-17-08	WHITE:	0 0
ACTIVITY ESTIMATE:	200,000.00	BLACK/AFRICAN AMERICAN:	0 0
FUNDED AMOUNT:	200,000.00	ASIAN:	0 0
UNLIQ OBLIGATIONS:	0.00	AMERICAN INDIAN/ALASKAN NATIVE:	0 0
DRAWN THRU PGM YR:	72,297.55	NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0 0
DRAWN IN PGM YR:	72,297.55	AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0 0
NUMBER OF ASSISTED:	TOTAL	ASIAN & WHITE:	0 0
TOT EXTREMELY LOW:	0	BLACK/AFRICAN AMERICAN & WHITE:	0 0
TOT EXTREMELY LOW:	0	AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM:	0 0
TOT MOD:	0	OTHER MULTI-RACIAL:	0 0
TOT NON LOW MOD:	0	TOTAL:	0 0
TOTAL:	0		
PERCENT LOW / MOD:	0.00		
TOTAL FEMALE HEADED:	0		

Attachment D: CDBG Activity Summary Report for Program Year 2007
(CO4PR03) (Page 4 of 16)

ACCOMPLISHMENTS BY YEAR:

REPORT YEAR	PROPOSED TYPE	PROPOSED UNITS	ACTUAL TYPE	ACTUAL UNITS
2006	01 - PEOPLE (GENERAL)	158	01 - PEOPLE (GENERAL)	0
2007	01 - PEOPLE (GENERAL)	0	01 - PEOPLE (GENERAL)	0
TOTAL:	158		0	
CENSUS TRACT PERCENT LOW / MOD:		100.0		

ACCOMPLISHMENT NARRATIVE: CONSTRUCTION IN UNDERWAY. THE PROJECT IS ANTICIPATED TO BE COMPLETED IN THE FIRST QUARTER OF PROGRAM YEAR 2008.

EXTENDED ACTIVITY NARRATIVE: *****

Attachment D: CDBG Activity Summary Report for Program Year 2007 (CO4PR03) (Page 5 of 16)

PGM YEAR: 2006 OBJECTIVE: PROVIDE DECENT AFFORDABLE HOUSING
 PROJECT: **0002 - PY06 OWNER HOUSING: PRODUCTION OF NEW UNITS** OUTCOME: AFFORDABILITY
 ACTIVITY: 7 - PY 06 LAND ACQUISITION PROJ MATRIX CODE: 01 REG CITATION: 570.201(A) NATIONAL OBJ: LMH
 STATUS: FUNDS BUDGETED
 LOCATION: TBD - UNINCORPORATED TRAVIS COUNTY TRAVIS COUNTY, TX 78725
 DESCRIPTION: PARCELS OF LAND IN UNINCORPORATED TRAVIS COUNTY WILL BE ACQUIRED TO BUILD AFFORDABLE SINGLE-FAMILY HOUSING FOR LOW-INCOME (25-50% MFI).

FINANCING:		TOTAL #	#HISPANIC
INITIAL FUNDING DATE: 01-17-08	WHITE:	0	0
ACTIVITY ESTIMATE: 250,000.00	BLACK/AFRICAN AMERICAN:	0	0
FUNDED AMOUNT: 250,000.00	ASIAN:	0	0
UNLIQ OBLIGATIONS: 0.00	AMERICAN INDIAN/ALASKAN NATIVE:	0	0
DRAWN THRU PGM YR: 0.00	NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0
DRAWN IN PGM YR: 0.00	AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0
	ASIAN & WHITE:	0	0
NUMBER OF ASSISTED:	BLACK/AFRICAN AMERICAN & WHITE:	0	0
TOTAL	AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM:	0	0
TOT EXTREMELY LOW: 0	OTHER MULTI-RACIAL:	0	0
TOT LOW: 0			
TOT MOD: 0			
TOT NON LOW MOD: 0	TOTAL:	0	0
TOTAL: 0			
PERCENT LOW / MOD: 0.00			
TOTAL FEMALE HEADED: 0			

Attachment D: CDBG Activity Summary Report for Program Year 2007
(CO4PR03) (Page 6 of 16)

ACCOMPLISHMENTS BY YEAR:

REPORT YEAR	PROPOSED TYPE	PROPOSED UNITS	ACTUAL TYPE	ACTUAL UNITS
2006	10 - HOUSING UNITS	10	10 - HOUSING UNITS	0
2007	10 - HOUSING UNITS	0	10 - HOUSING UNITS	0
	TOTAL:	10		0

ACCOMPLISHMENT NARRATIVE: LAND IS ANTICIPATED TO BE ACQUIRED IN EARLY 2009.

EXTENDED ACTIVITY NARRATIVE: *****

TOTAL FEMALE HEADED: 0

Attachment D: CDBG Activity Summary Report for Program Year 2007
(CO4PR03) (Page 8 of 16)

ACCOMPLISHMENTS BY YEAR:

REPORT YEAR	PROPOSED TYPE	PROPOSED UNITS	ACTUAL TYPE	ACTUAL UNITS
2006	01 - PEOPLE (GENERAL)	100	01 - PEOPLE (GENERAL)	0
2007	01 - PEOPLE (GENERAL)	0	01 - PEOPLE (GENERAL)	0
TOTAL:		100		0

ACCOMPLISHMENT NARRATIVE: THIS PROJECT WAS DELETED THROUGH A SUBSTANTIAL AMENDMENT IN AUGUST 2008. IT WAS REALLOCATED TO COMMUNITY DEVELOPMENT PROJECT.

EXTENDED ACTIVITY NARRATIVE: *****

Attachment D: CDBG Activity Summary Report for Program Year 2007 (CO4PR03) (Page 9 of 16)

PGM YEAR: 2007

OBJECTIVE: PROVIDE DECENT AFFORDABLE HOUSING

PROJECT: 0001 - **PY 07 OWNER HOUSING: PRODUCTION OF NEW UNITS** OUTCOME: AFFORDABILITY

ACTIVITY: 10 - PY 07 LAND ACQUISITION MATRIX CODE: 01 REG CITATION: 570.201(A) NATIONAL OBJ: LMH

STATUS: FUNDS BUDGETED

LOCATION: UNDETERMINED AT THIS TIME AUSTIN, TX 78701

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

FINANCING:

		TOTAL #	#HISPANIC
INITIAL FUNDING DATE: 03-05-08	WHITE:	0	0
ACTIVITY ESTIMATE: 195,518.00	BLACK/AFRICAN AMERICAN:	0	0
FUNDED AMOUNT: 195,518.00	ASIAN:	0	0
UNLIQ OBLIGATIONS: 0.00	AMERICAN INDIAN/ALASKAN NATIVE:	0	0
DRAWN THRU PGM YR: 0.00	NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0
DRAWN IN PGM YR: 0.00	AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0
	ASIAN & WHITE:	0	0
NUMBER OF ASSISTED:	BLACK/AFRICAN AMERICAN & WHITE:	0	0
	AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM:	0	0
	OTHER MULTI-RACIAL:	0	0
		0	0
TOT EXTREMELY LOW:		0	0
TOT LOW:		0	0
TOT MOD:		0	0
TOT NON LOW MOD:		0	0
TOTAL:	TOTAL:	0	0
PERCENT LOW / MOD:			
TOTAL FEMALE HEADED:		0	0

Attachment D: CDBG Activity Summary Report for Program Year 2007
(CO4PR03) (Page 10 of 16)

ACCOMPLISHMENTS BY YEAR:

REPORT YEAR	PROPOSED TYPE	PROPOSED UNITS	ACTUAL TYPE	ACTUAL UNITS
2007	10 - HOUSING UNITS	7	10 - HOUSING UNITS	0
	TOTAL:	7		0

ACCOMPLISHMENT NARRATIVE: LAND ACQUISITION IS ANTICIPATED IN EARLY 2009.

EXTENDED ACTIVITY NARRATIVE: *****

Attachment D: CDBG Activity Summary Report for Program Year 2007
(CO4PR03) (Page 12 of 16)

ACCOMPLISHMENTS BY YEAR:

REPORT YEAR	PROPOSED TYPE	PROPOSED UNITS	ACTUAL TYPE	ACTUAL UNITS
2007	01 - PEOPLE (GENERAL)	1,710	01 - PEOPLE (GENERAL)	0
	TOTAL:		1,710	0
CENSUS TRACT PERCENT LOW / MOD: 50.90				

ACCOMPLISHMENT NARRATIVE: DESIGN HAS BEGUN. IT IS ANTICIPATED THAT IT WILL BE COMPLETED IN OCT
2009 WITH CONSTRUCTION ANTICIPATED IN MARCH 2010.

EXTENDED ACTIVITY NARRATIVE: *****

Attachment D: CDBG Activity Summary Report for Program Year 2007
(CO4PR03) (Page 14 of 16)

ACCOMPLISHMENTS BY YEAR:

REPORT YEAR	PROPOSED TYPE	PROPOSED UNITS	ACTUAL TYPE	ACTUAL UNITS
2007	01 - PEOPLE (GENERAL)	100	01 - PEOPLE (GENERAL)	71
TOTAL:		100		71

ACCOMPLISHMENT NARRATIVE: SERVICE PROVISION BEGAN IN MAY 2008.

EXTENDED ACTIVITY NARRATIVE: *****

Attachment D: CDBG Activity Summary Report for Program Year 2007 (CO4PR03) (Page 15 of 16)

007 OBJECTIVE: OBJECTIVE/OUTCOME NOT NECESSARY
 PROJECT: 0004 - PY 07 PLANNING OUTCOME: FOR PLANNING/ADMIN ACTIVITIES
 ACTIVITY: 13 - PY07 WATER/SEWER & OTHER PROJ. PLANNING MATRIX CODE: 20 REG CITATION: 570.205 NATIONAL OBJ:
 STATUS: UNDERWAY
 LOCATION: AREAS IN UNINCORPORATED TRAVIS COUNTY, AUSTIN, TX 78701
 DESCRIPTION: FUNDING FOR ONE FULL TIME SENIOR ENGINEER TO PROVIDE A VARIETY PROJECT PLANNING RELATED FUNCTIONS INCLUDING AN EMPHASIS ON WATER/SEWER PLANNING.

FINANCING:		TOTAL #	#HISPANIC
INITIAL FUNDING DATE:	03-05-08	WHITE:	0 0
ACTIVITY ESTIMATE:	88,727.00	BLACK/AFRICAN AMERICAN:	0 0
FUNDED AMOUNT:	88,727.00	ASIAN:	0 0
UNLIQ OBLIGATIONS:	0.00	AMERICAN INDIAN/ALASKAN NATIVE:	0 0
DRAWN THRU PGM YR:	44,706.71	NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0 0
DRAWN IN PGM YR:	44,706.71	AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0 0
		ASIAN & WHITE:	0 0
NUMBER OF ASSISTED:		BLACK/AFRICAN AMERICAN & WHITE:	0 0
	TOTAL	AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM:	0 0
TOT EXTREMELY LOW:	0	OTHER MULTI-RACIAL:	0 0
TOT LOW:	0		
TOT MOD:	0		
TOT NON LOW MOD:	0	TOTAL:	0 0
TOTAL:	0		
PERCENT LOW / MOD:	0.00		
TOTAL FEMALE HEADED:	0		

Attachment D: CDBG Activity Summary Report for Program Year 2007
(CO4PR03) (Page 16 of 16)

ACCOMPLISHMENTS BY YEAR:

REPORT YEAR	PROPOSED TYPE	PROPOSED UNITS	ACTUAL TYPE	ACTUAL UNITS
2007		0		0
TOTAL:		0		0

ACCOMPLISHMENT NARRATIVE: SENIOR ENGINEER WAS HIRED IN APRIL 2008. PROJECT MANAGEMENT AND WATER WASTEWATER PLANNING IS UNDERWAY.

EXTENDED ACTIVITY NARRATIVE: *****

TOTAL ACTIVITY ESTIMATE	:	1,603,245.00
TOTAL FUNDED AMOUNT	:	1,603,245.00
TOTAL AMOUNT DRAWN THRU PGM YR :		144,014.54
TOTAL AMOUNT DRAWN IN PGM YR :		144,014.54