



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 2009:
October 1, 2009 – September 30, 2010



-Prepared by Travis County Health and Human Services & Veterans Service
Approved December 21, 2010



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Acronyms

Throughout this report the following acronyms are used:

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)
HATC	Housing Authority of Travis County
HHS/VS	Travis County Department of Health and Human Services and Veterans Service
HOME	HOME Investment Partnership Program (HUD Program)
HOPWA	Housing Opportunities for Persons with AIDS (HUD Program)
HTE	Accounting Software used by Travis County
HUD	United States Department of Housing and Urban Development
IDIS	Integrated Disbursement Information System (HUD's Financial Management 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 for and received CDBG funds for the first time and has continued to receive funding for the past three years. The County's annual allocation is based on a HUD-designed formula that takes into account the county's population size, poverty rate, housing overcrowding, and age of housing.

Usage of CDBG funds must meet a variety of parameters set nationally by HUD and locally by the County. Federal regulation requires that a minimum of 70% of the CDBG funds focus on projects for low- to moderate- income residents. Additionally, Travis County's allocation specifically targets residents living in the unincorporated areas of the county and to be eligible, the activities must meet one of the following HUD'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 (Con-Plan), an Action Plan (AP), and a Consolidated Annual Evaluation and Performance Report (CAPER). The Con-Plan identifies the County's community and housing needs and outlines the strategies to address those needs over a five year period. The Action Plan defines the specific activities to be undertaken during each program year (PY) to address the priorities established in the Con-Plan. The CAPER is conducted annually to assess yearly accomplishments.

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

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 2009 spanning October 1, 2009 to September 30, 2010.

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

Overview of Travis County First Four 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's initial CDBG operation. During the 2007 & 2008 program years, \$630,026.24 were spent with six projects implemented, four projects completed, and two projects yet to be implemented.

During the 2009 program year, \$824,792.27 was spent in eight different projects, progress was made in moving forward with the remaining two and four projects were completed. Of the available over \$2.8 million available for PY09, \$824,792.27 has been spent. Given that 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. The following table presents a list of the projects implemented in PY09.

Figure 2: Progress of CDBG Projects as of September 30, 2010

Activities	Expected Benefit/ Served in PY09	Year/Amount Allocated		Amount Spent as of 9/30/10	Status
Production of New Owner Housing Units Via land acquisition and infrastructure development	27/0 Housing Units	PY06*	\$250,000	\$0	Continuing: Property Acquired 10/13/2010. Additional four lots to be acquired in March 2011. First house anticipated on or before March 2012.
		PY07*	\$195,518	\$0	
		PY08**	\$500,000	\$ 18,039.88	
Homeowner Rehabilitation Minor home repair up to \$24,999	13/0 Housing Units	PY08*	\$106,136	\$0	Continuing: Non profit to be identified in 2011. Program Guidelines being written.
		PY 09*	\$130,000	\$0	
Street Improvements: Road improvements to substandard roads in Apache Shores	1710/1710 People	PY06	\$305,000	\$ 304,991.09	Completed 8/26/2010
		PY07	\$500,000	\$ 366,335.12	
Street Improvements: Lava Lane Substandard Road Improvement (Phases 1 & 2 of a 3 phase project)	1297/0 People	PY06	\$83,659	\$ 65,428.14	Continuing: Design & Acquisition of Right of Way are completed. Project Awaiting PY 10 funds to start construction – anticipated in Feb 2011
		PY09	\$60,000	\$ 47,131.93	
Homebuyer Assistance: Direct Homeownership Assistance through Down Payment Assistance and Shared Appreciation Gap Financing	35/0	PY09	\$528,000	\$0	Continuing: Program Development for Year 1. Program Anticipated in Jan/Feb 2011
Public Services, Other: Family Support Services Social Work Services Expansion – Travis County HHS/VS Program	120/164 People	PY09***	\$74,300	\$69,893.27	Completed Remaining PY 09 monies are being reprogrammed in PY 10 for a housing project.
Planning: TNR	N/A	PY09***	\$156,280.00	\$130,841.83	Completed Remaining PY08 and PY 09 monies are being reprogrammed in PY 10 for a housing project.
Administration & Planning: CDBG	N/A	PY09***			
Total				\$1,002,661.26	

* Substantial Amendment completed in December 2009 changed some program design features.

** Substantial Amendment completed in December 2009 changed infrastructure funds to land acquisition of developed lots.

***Includes PY08 Rollover Funds

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 August 2008, and will continue to occur every August. The threshold for compliance with timeliness is having no more than 1.5 times the current year’s allocation unspent. Travis County did not meet its three timeliness tests and received a timeliness policy exception from HUD in October 2009 & September 2010. In 2010, this delay was the result of a land acquisition deal that did not receive site approval so an alternate site had to be located. The CDBG office completed the land acquisition project on 10/13/2010, valued at over \$900,000, which allowed the County to come into compliance with timeliness for the first time with a ratio of 1.22.

Public Participation

During program year 2009, the public had ample opportunity to participate on the development of projects for the 2010 program year. During the months of February and March 2010, the County held public hearings and solicited proposals for the use of CDBG funds. Solicitation of input and invitations 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 mailed and e-mailed to service providers, to citizens who had previously attended public hearings, to the community liaison departments of Travis County schools districts and to neighborhood associations. Lastly, two public hearings were held during the months of June and July and a 30-day public comment period occurred from the 23th of June through the 22nd of July to solicit final comment on the proposed uses of CDBG funds. The announcements and all the participation material were available in English and Spanish.

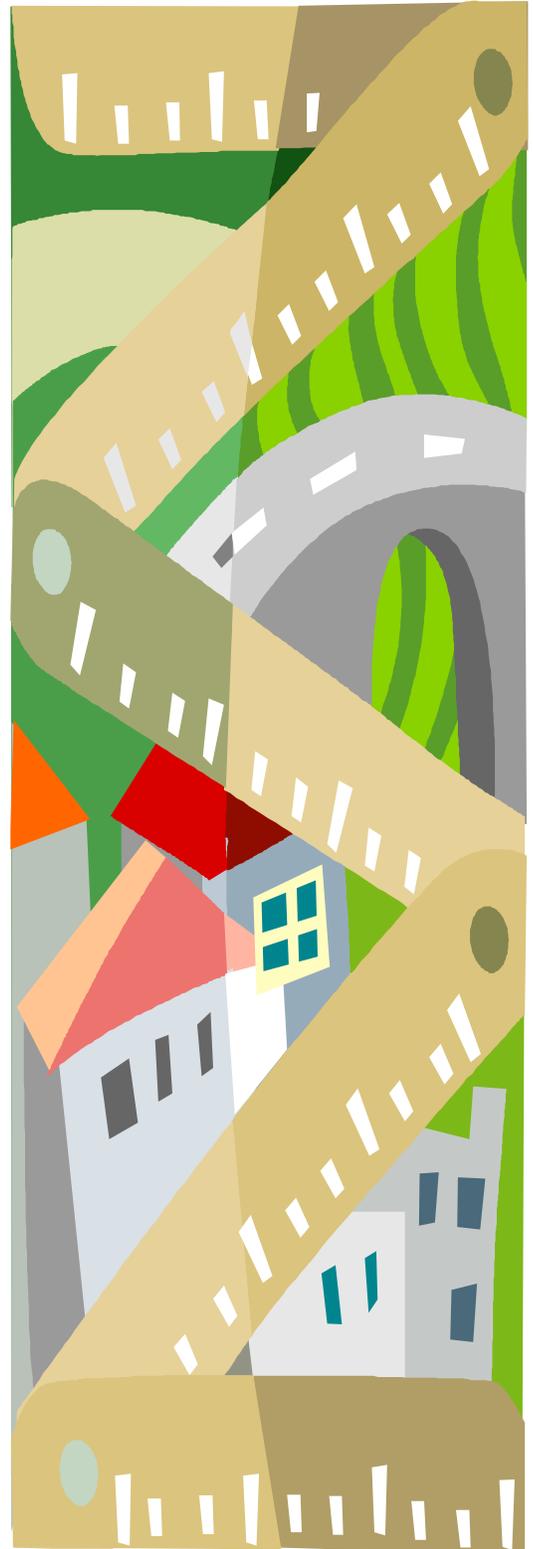
Similarly, the public was provided the opportunity to comment on the draft of the PY09 CAPER. The public comment period was advertized during the week of November 8, 2010 using the same outreach efforts listed above. The draft report is available to the public for review and comment from December 1 through December 15, 2010 at the seven Travis County community centers as well as the County’s website <http://www.co.travis.tx.us/cdbg>. A public hearing will also be held at the Travis County Commissioners Court on December 7, 2010.



Travis County

Section I: General Questions

Consolidated Annual Performance and
Evaluation Report (CAPER) Program
Year 2009:
October 1, 2009 – September 30, 2010



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

Status of Projects

Project: Owner Housing - Production of New Units

Activity: Land Acquisition

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

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 37 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:

- ◆ Austin Habitat for Humanity identified land for the project but the Commissioners Court did not approve the site due to its proximity to a proposed gravel/sand mine.
- ◆ A substantial amendment took place in PY09 to reprogram \$500,000 from the development of affordable housing through Infrastructure Development to the development of affordable housing through Land Acquisition.
- ◆ An alternate location was identified, public notice and comment provided, an environmental assessment completed and a sales contract was put on the land.
- ◆ At the end of the program year, the project was 13 days from closing.

Performance Measure:

Affordability for the purpose of creating decent housing.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 09	Total CDBG funds Expended	Amended Goal/ Actual
Owner Housing	High	CDBG Private	PY06: \$250,000 PY07:\$195,518 PY08: \$500,000	N/A	\$18,039.88	\$ 18,039.88	27/0 Housing Units

Project: Home Rehabilitation

IDIS Activity Numbers: 16 for PY08 and 21 for PY09

Project Description:

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

Project Status and Progress to Date:

- The project was delayed due to competing priorities in getting other projects completed.
- A Request-for-Services (RFS) process will take place in Program Year 2011 to identify a sub-recipient.
- A substantial amendment occurred in December 2009 to change the beneficiaries to 80% MFI and allow a 5-year forgivable loan of up to \$24,999 per household.

Performance Measure:

Improving the quality of owner housing.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 09	Total CDBG funds Expended	Amended Goal/ Actual
Home Rehabilitation	High	CDBG	PY08: \$106,136 PY09: \$130,000	\$ 0	\$ 0	\$ 0	13/0 Housing Units

Project: Street Improvements Activity: Substandard Roads in Apache Shores

IDIS Activity Numbers: 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:

- An Environmental Assessment was completed by an environmental consultant and approved Travis County staff. It was determined that the Apache Shores Substandard Road Improvements would not have a significant impact to the environment.
- Six residential streets in Apache Shores were accepted as part of the Travis County roadway system, and Travis County accepted responsibility for maintenance of the roadways.
- A drainage study was completed for the six streets in Apache Shores. All culverts were inspected and repaired or replaced as necessary. An area drain and storm sewer was installed to alleviate a significant drainage problem. The drainage for these six streets was bought up to Travis County standards.
- Six roadways in Apache Shores were widened to minimum Travis County standards, and a new asphalt driving surface was installed on the roadways.
- The project was substantially complete on 7/13/10 and fully completed on 8/26/10.

Performance Measure:

Accessibility for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 09	Total CDBG Funds Expended	Goal/Actual
Public Facilities	High	CDBG	PY06: \$305,000 PY07: \$500,000	N/A	PY06: \$ 244,991.09 PY07: \$ 284,953.28	PY06: \$304,991.09 PY07: \$366,335.12	1,710/1,710 People

Project: Street Improvements

Activity: Lava Lane

IDIS Activity Numbers: 14 for PY06 and 25 for PY09

Project Description:

This project will be implemented in stages. Phase One, funded by PY 06 reprogrammed funds, 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. Phase 2, funded by PY09 funds, provides the funding for the acquisition of right-of-way for the improvements. Phase 3, funded with PY 10 funds, will allow for the construction of the improvements.



The improvements will provide a new durable road that will allow property owners, school buses, 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 acquisition of right-of-way was completed through the real estate division of TNR along with appropriate contractors. The project will benefit 1297 people once construction of the improvements is complete.

Project Status and Progress to Date:

- An Environmental Assessment was completed by an environmental consultant and approved by Travis County staff. The assessment demonstrated that the Lava Lane Road Extension would have no significant impact on the environment. The Environmental Assessment was published for public comment and submitted to the Department of Housing and Urban Development for approval.
- Travis County acquired over 2 acres of land to use as right-of-way for the extension of Lava Lane.
- Travis County contacted all companies with utilities currently in the new right-of-way and arranged for the utilities to be re-located to allow installation of the new roadway surface.

- A drainage study for the area around the northern end of Lava Lane was completed. It was determined that a new detention pond would be installed as part of the Lava Lane extension to improve drainage in the area.
- Construction plans and specifications for the new roadway and improvements were completed.
- The funds for construction are ready and the bid is anticipated December 2010 with construction beginning in March 2011. The project is anticipated to be complete by Summer 2011.

Performance Measure:

Accessibility for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 09	Total CDBG Funds Expended	Goal/ Actual
Planning	High	CDBG	PY06: \$83,659 PY09: \$60,000	NA	PY06: \$28,940.99 PY09: \$ 47,131.93	PY06: \$65,428.14 PY09: \$ 47,131.93	1,297/0 People

Project: Homebuyer Assistance

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

IDIS Activity Number: 31 for PY09

Project description:

In an effort to make housing affordable to “first-time home purchasing” families whose annual household income is at or below 80 percent of the Area Median Income (AMI); the Travis County Affordable Housing Ownership Program will make Shared Appreciation Gap Financing and Down payment Assistance loans available. The project will be administered by the Travis County Housing Finance Corporation (TCHFC) as a designated sub-recipient. All program income will be reinvested into the Homebuyers Assistance program.

Shared Appreciation Gap Financing:

Households earning 80% or less of the area median income may obtain funds (up to \$30,000) to reduce the sales price to an amount affordable to the household. Actual assistance amount will be calculated based on actual family need. The loan is a 0 % interest, 30-year note with no required annual or monthly payments. Upon resale, refinancing, lease or other transfer of title, the loan must be repaid in full plus a percentage of the house’s appreciation value.

Down Payment Assistance:

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

All households who are interested in assistance through the Travis County Affordable Housing Ownership Program are required to participate in a minimum of eight (8) hours of HUD-certified housing counseling. At the time the homebuyer is approved for the program, the homebuyer must meet with TCHFC staff for a no cost one hour consultation providing a detailed review of the program.

Project Status and Progress to Date:

- A substantial amendment occurred in December 2009 to change the beneficiaries to 80% MFI for shared appreciation gap financing.
- The project was delayed due to competing priorities in getting other projects completed.
- The program guidelines have been developed and a contract drafted. Final program foundations are being completed and the program is anticipated to begin in Jan/Feb 2011.

Performance Measure:

Availability for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Fund Sources	CDBG Funding	PY08 Leveraged Funding	CDBG funds Expended during PY 09	Total CDBG Funds Expended	Goal/ Actual
Homebuyer Assistance	Medium	CDBG	PY:09 \$528,000	N/A	\$0	\$0	35/0 People

Project: Public Services, Other

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

IDIS Activity Number: 22 for PY09

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. In addition to CDBG funds, this program leverages funds from two other programs called the Youth and Family Assessment Center (YFAC) program and Best Single Source (BSS) funds.

Project Status and Progress to Date:

- Outreach to a total of 19 agencies, school districts, churches and neighborhood associations during PY09 to inform community members about the social work services available.
- One hundred sixty-four people benefitted from services provided during PY09. Services included case management, referrals, non-clinical counseling and crisis intervention.
- Two clients received assistance through the Youth and Family Assessment Center program. Both clients reported improved functioning after completing the program.
- One client was assisted with Best Single Source funds.
- 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. Refer to the section of Anti-Poverty Strategy for a breakdown of needs encountered by clients.

Performance Measure:

Availability for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 09	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG YFAC BSS	PY08: \$39,300 PY09: \$35,000	\$8,953.50 .	PY09: \$69893.27	\$ 69,893.27	120/164 People

Project: Youth Services

Activity: Youth and Family Assessment Center (YFAC) Flex Fund Expansion

IDIS Activity Number: 32 for PY09

Project Description

The YFAC program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. Flex Funding through the YFAC program assists high risk children by improving their school performance and preventing them from falling in the juvenile justice system through traditional services such as therapy and nontraditional services like parent coaching. Other examples of services include skill building classes, tutoring, extracurricular activities, or mentoring.

Approximately 30 youth will be assisted. The Family Support Services Division Social Work Services staff will outreach, assess and manage the flex fund expansion dollars. Two thousand one hundred dollars of the funding will support program delivery through an inter-local agreement with ATCIC called the Youth and Family Assessment Center (YFAC) program.

Project Status and Progress to Date:

- The project was delayed due to competing priorities in getting other projects completed.
- The program is anticipated to begin during program year 2010.

Performance Measure:

Availability for the purpose of creating a suitable living environment.

Activity	Con Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 09	Total CDBG Funds Expended	Goal/ Actual
Youth Services	High	CDBG	PY09: \$32,100	N/A	PY09: \$0	PY09: \$0	30/0 Youth

Project: Planning

Activity: Water/Wastewater Improvement Planning

IDIS Activity Number: 24 for PY09

Project Description:

This project funds a Senior Engineer who functions as a Project Manager over two active CDBG-funded street improvement projects in Apache Shores and Lava 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, Rodriguez Road, Hazy Hills, Cardinal Hills Estates and Walnut Place. The project is open to add additional neighborhoods throughout the program year.

Project Status and Progress to Date:

- Staff put the most current information on the project matrix for PY 10 consideration.
- The report was put on hold due to the project management responsibilities for the three infrastructure projects.

Performance Measure:

Creating Sustainable Living Environments.

Activity	Con Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 08	Total CDBG Funds Expended	Goal/ Actual
Planning	High	CDBG	PY09*: \$45,000	NA	PY09:* \$57,853	PY08: ** \$57,853	15/0 Neighborhoods

*Funded with PY 08 Carry Over Funds

** More funds were expended than budgeted due to higher than expected costs. The project remained below a 25% increase so no substantial amendment was needed and the needed funds were taken from the Administration project to ensure the Administration and Planning cap stayed below 20%.

Project: Planning & Administration

Activity: Administration

IDIS Activity Number: 23 for PY09

Project Description:

The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, membership and other business related expenses. The funds include \$25,000 for a consultant to complete an Analysis of Impediments (AI) to Fair Housing Choice in Travis County. This assessment will serve as preparation for the next Consolidated Planning process and will allow the development of a plan to address impediments identified.

Project Status and Progress to Date:

- The AI was delayed due to competing priorities in getting other projects completed, but will go out for bid in the first quarter of 2011.

Performance Measure: N/A

Activity	Con Plan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY 09	Total CDBG Funds Expended	Goal/ Actual
Planning	High	CDBG Travis County	PY09*: \$111,280	\$100,173	\$72,988.83	\$72,988.83	N/A

*Partially Funded with PY 08 Carry Over Funds

Geographic Distribution of Projects

Since Travis County does not have any consortium cities participating in the use of CDBG funds, all services and planning efforts focus on the unincorporated areas of the county. Additionally, Travis County's CDBG program does not have any designated target areas, however, one of the projects, the Social Service Project, focuses in Precincts 1 & 4 based on the concentration of low to moderate income residents. These precincts also 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. Refer to the table below for specific descriptions of geographic distribution for each one of the CDBG projects. For a map of the project locations and racial and ethnic concentrations, please refer to the maps following Figure 4.

Figure 3: Geographic Distribution of Grant Activity for the Program Year 2009

Project	Location/ Census Tract	
<ul style="list-style-type: none"> Production of New Owner Housing Units: via Land acquisition 	Census Tract: 22.05 Block Group: 4	
<ul style="list-style-type: none"> 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	
<ul style="list-style-type: none"> Street Improvements: Lava Lane 	Lava Lane Road, Precinct 4, Census Tract:24.17, Block Group:3	
<ul style="list-style-type: none"> 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 were served in PY09: 78617, 78621, 78653, 78719, 78724, 78725, 78747, 78754, 78612, 78615	
<ul style="list-style-type: none"> Housing Rehabilitation 	Households residing in the unincorporated areas of the County	
<ul style="list-style-type: none"> Homebuyer Assistance 	Households purchasing homes in the unincorporated areas of the County	
<ul style="list-style-type: none"> Youth Services 	Households residing in the unincorporated areas of the County	
<ul style="list-style-type: none"> Water/Wastewater Improvement planning 	<p><u>Precinct 1:</u> FM 969 & FM 973 area, Littig, Imperial Valley, Bluebonnet/Volker Lane, Kennedy Ridge, Plainview Estates, Walnut Place</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, Hazy Hills, Cardinal Hills</p> <p><u>Precinct 4:</u> FM 1625 Area, Rodriguez Road, Manchaca Area Plover Place</p>

Geographic Distribution of Projects & Racial Concentration

This section outlines the location of projects through the lens of racial and ethnic concentration. The table below demonstrates the racial breakout of persons served by projects completed during PY 09 and the maps identify where each of the street improvements, land acquisition and public service projects are located.

Figure 4: PY09 Completed Project Beneficiaries by Race and Ethnicity

Project	Ethnicity		Race					Total People Assisted
	Hispanic	Non-Hispanic	Amer. Indian or Alaskan Native	Asian/Pac. Islander	Black or African American	White	Other/Multi Race	
▪ Street Improvements in Apache Shores*	110	215	5	2	0	325	180	512
▪ Public Services, Other – FFS Services**	81	83	3	0	48	113	0	164
Total Persons Served	191	298	8	2	48	438	180	676

*Source: www.census.gov, 2000 Census, Detailed Tables, Census Tract 17.42, Block Group 1, Blocks 1051, 1052, 1053, 1054, 1065, 1066, 1068, 1081, 1082, 1089, 1092; Table P8 Hispanic or Latino by Race – Universe total Population. Data set: Census 2000 Summary File (SF1) 100 Percent Data. Please note that the number of people reflected in the table above differs from what is reported in the IDIS system as IDIS will not support block level data.

**Data gathered from the PY09 performance report submitted by FSS.

Figure 5: Map of African American Residents & CDBG Projects

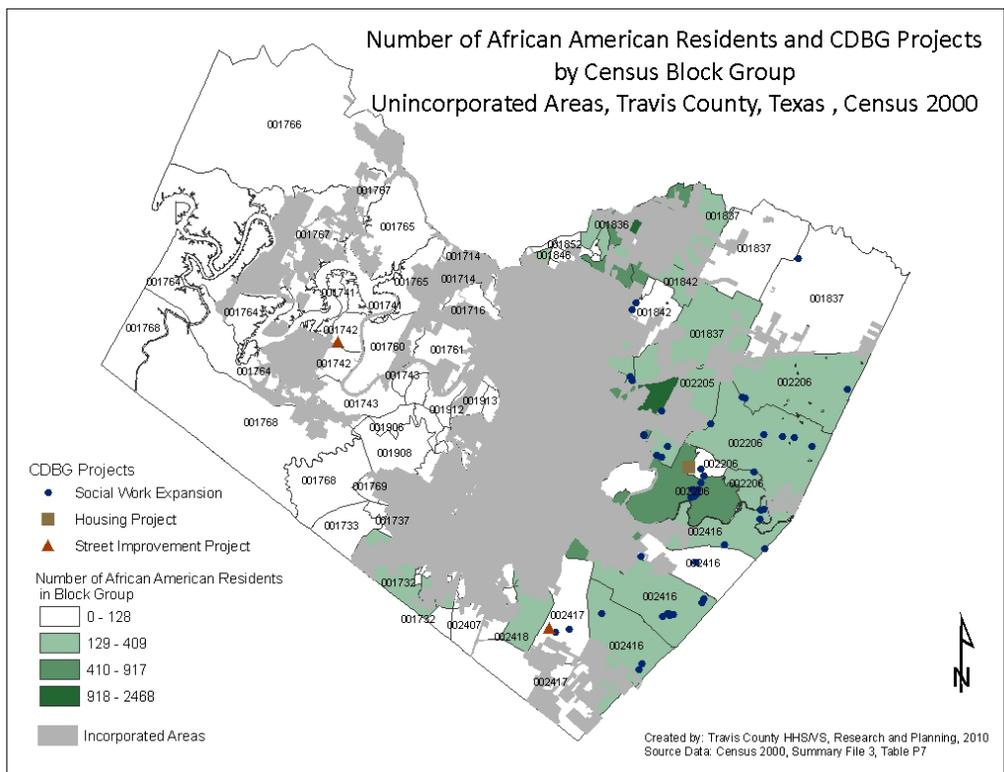


Figure 6: Map of Asian Residents & CDBG Projects

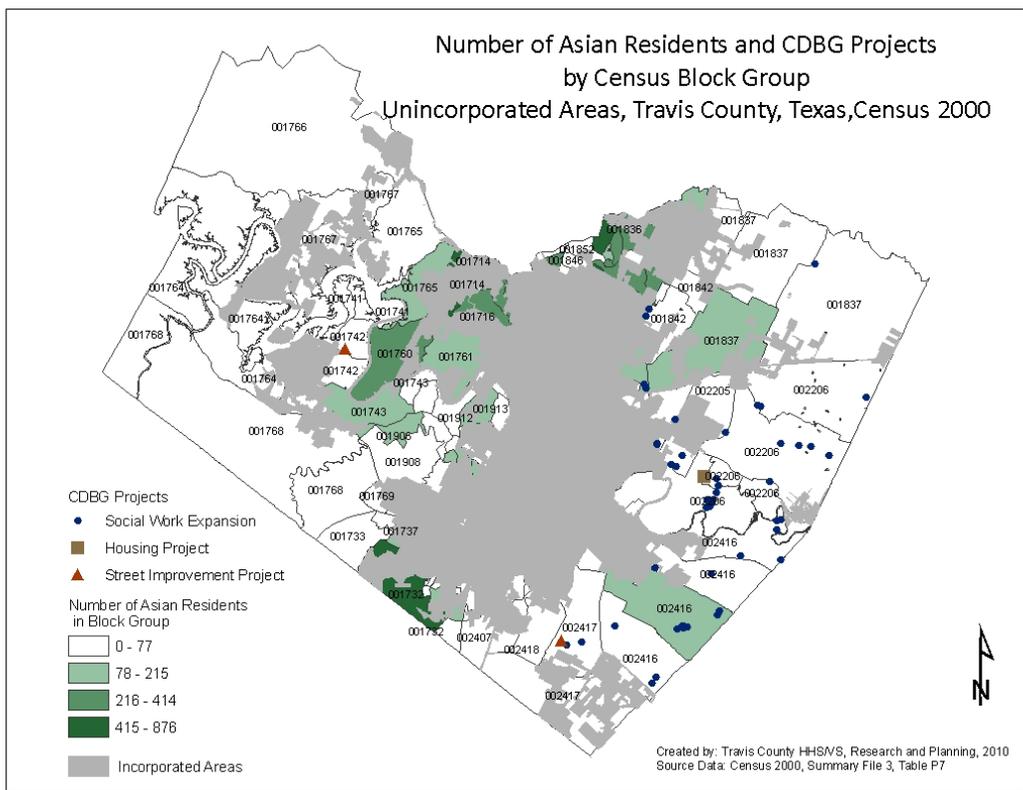


Figure 7: Map of Hispanic Residents & CDBG Projects

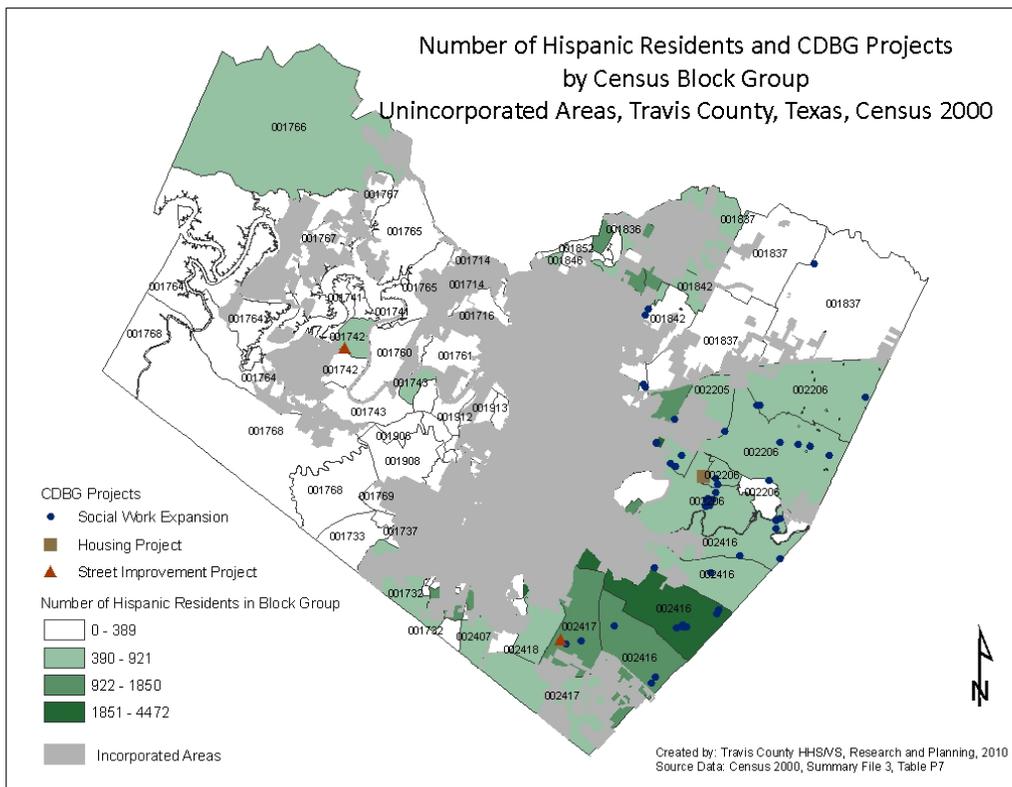
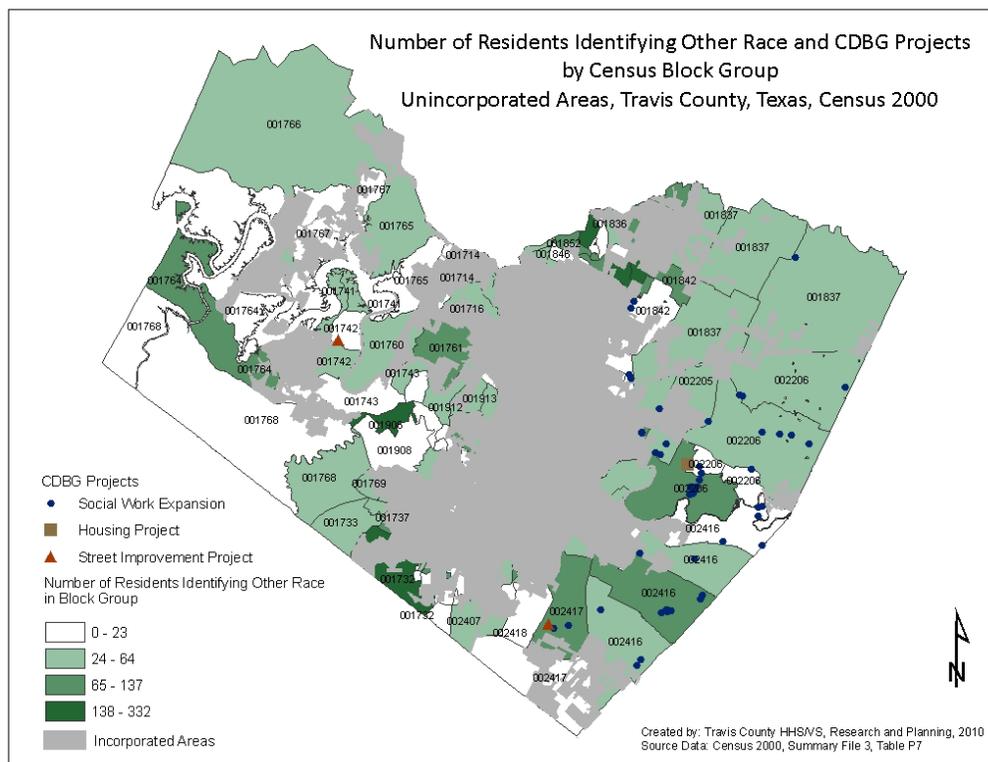


Figure 8: Map of Other Race Residents & CDBG Projects



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 2009 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 2009 Report located in Appendix C shows 100% of the PY09 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 45.1% (based on an exception criteria) 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 from that project.

Figure 9: PY09 Beneficiaries By Income

Project	National Objective	Low to Moderate Income Target			Above Moderate Income (Above 80% MFI)	Total People Served
		Very Low (>30% MFI*)	Low (30.1 to 50% MFI)	Moderate (50.1 to 80% MFI)		
▪ Land Acquisition for Affordable Housing Development	Low/Moderate Income: Housing (LMH)	√	√	√	N/A	0
▪ Home Rehabilitation	Low/Moderate Income: Housing (LMH)	√	√	√	N/A	0
▪ Street Improvements in Apache Shores	Low/Moderate Income: Area Benefit (LMA)	0 Persons	0 persons	871** persons	839** persons	1710 persons
▪ Street Improvements Lava Lane	Low/Moderate Income: Area Benefit* (LMA)	√	√	√	√	0
▪ Homebuyer Assistance via Direct Homeownership Assistance	Low/Moderate Income: Housing (LMH)	√	√	√	N/A	0
▪ Public Services, Other – FFS Services	Low/Moderate Income: Limited Clientele (LMC)	117 persons	35 persons	12 persons	0	164 persons
▪ Youth Services, YFAC Flex Fund Expansion	Low/Moderate Income: Limited Clientele (LMC)	√	√	√	0	0
Total persons served		117 persons	59 persons	883 persons	839 persons	1874 persons

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 45.1%. To learn more about the Exception rule visit the following site: <http://www.hud.gov/offices/cpd/lawsregs/notices/2005/05-06.pdf>

**Numbers come from HUD’s IDIS system based on the most Census Data. Apache Shores has a Low-Mod Percentage of 50.9% as of 05/01/10.

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 2009.

Figure 10: High Priorities in the 2006-2010 Consolidated Plan and Projects Implemented in PY 2009

High Priorities	Projects
Production of New Owner Housing Units via Land Acquisition	Production of New Owner Housing Units: Land acquisition and Public Infrastructure
Street and Road Improvements	Street Improvements: Substandard roads in Apache Shores
	Street Improvements: Lava Lane
Owner Occupied Housing Rehabilitation	Home Rehabilitation
Public Services, Other	Family Support Services Social Work Services Expansion –Travis County HHS/VS Program
Youth Services	YFAC Flex Funding Expansion
Homebuyer Assistance*	Direct Homeownership Assistance
Administration and Planning	Water/Wastewater Improvement Planning
	Analysis of Impediments to Fair Housing Choice

*This project is a medium priority, but due to the tightening of the credit markets and number of foreclosures in the unincorporated areas, this project was selected to offset some of those negative impacts.

Assessment of Goals and Objectives

This section articulates the CDBG accomplishments for PY 2009 as they relate to the goals and objectives, spending, overall performance and effective grant management. A total of 3,322 people and 18 neighborhoods are expected to benefit from the projects identified in the PY06, PY07, PY08 & PY09 Action Plans. For Program Year 2009, 1,874 people have benefited from these funds.

It is important to note that in many cases the impact of the projects will not be captured for a number of years, given some of the projects will take 12-60 months to implement and complete. For example, the production of new owner housing units will not be completed until approximately the year 2015. 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 identifies the goals and objectives, and the expected and actual number of people served during the past program years.

Figure 11: Summary of Specific Objectives (HUD Table 1 C)

Project Title	Specific Objectives	Sources of Funds	Performance Indicators	Year	Target #	Actual #	Percent Completed
SL-1 Availability/Accessibility of Living Environment (Outcome/Objective)							
Street Improvements: Substandard Roads in Apache Shores	Public Facilities	PY06 & 07 CDBG	▪ # people receiving new service, # people receiving improved service, # people served (per LMI levels)	2006	1710	0	0%
				2007	0	0	0%
				2008	0	0	0%
				2009	0	1710	100%
				2010			
Multiyear Goal					1710	1710	100 %
Family Support Services Social Work Services Expansion	Public Services, Other	PY07 CDBG	▪ Number of people who benefited	2006	N/A	N/A	N/A
				2007	100	71	71%
				2008	100	137	137%
				2009	120	164	136%
				2010			
Multiyear Goal					320	372	116%
Street Improvements: Substandard Road Lava Lane*	Not Applicable	PY06 CDBG	▪ Number of people who will benefit	2006	N/A	0	N/A
				2007	1297*	0	0%
				2008	0	0	0%
				2009	0	0	0%
				2010			
Multiyear Goal					1297	0	0%
Water/Sewer Improvements: Northridge Acres Water Improvements	Public Facilities	Travis County PY06 CDBG & 4 other sources of funds	▪ Number of people who will benefit	2006	158	0	0%
				2007	0	0	0%
				2008	0	173	109%
				2009			
				2010			
Multiyear Goal					158	173	109%
DH-2 Affordability of Decent Housing (Outcome/Objective)							
Owner Housing - Production of New Units: Land Acquisition	Owner Housing	PY06 & 07& 08 CDBG	▪ Number of housing units constructed	2006	10	0	0%
				2007	7	0	0%
				2008	20	0	0%
				2009	0	0	0%
				2010			
Multiyear Goal					37	0	0%
DH-3 Sustainability of Decent Housing							
Homeowner Rehabilitation	Owner Housing	PY 08 CDBG	▪ Number of housing units rehabilitated	2006	N/A	N/A	N/A
				2007	N/A	N/A	N/A
				2008	5	0	0%
				2009	8	0	0%
				2010			
Multiyear Goal					13	0	0%
SL-3 Sustainability of Living Environment (Outcome/Objective)							
Planning	Not applicable	PY 07 CDBG	▪ Other – number of neighborhoods assessed	2006	N/A	N/A	N/A
				2007	15	0	0%
				2008	3	0	0%
				2009	0	0	
				2010			
Multiyear Goal					18	0	0 %

* 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 12: 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 for Program Year 2009

Overall Expenditures

During PY09, spending occurred in six different projects and progress was made in moving forward with the remaining two. Of the funds available to the eight activities \$824,792.27 was spent, per HUD’s data management system called, IDIS.

Figure 13: CDBG PY09 Summary Financial Report from IDIS

CDBG Program Year 2009 Summary Financial Report	
Carryover from PY08	\$1,889,737.76
PY09 CDBG Entitlement Grant	\$866,380
Total CDBG Funds Available for PY09	\$2,756,117.76
PY09 Funds Committed	\$2,756,117.76
PY09 Funds Expended	\$824,792.27
Carryover to PY10	\$1,931,325.49
HUD Timeliness Ratio	2.22

Expenditures per Project

Figure 14 summarizes the budgeted funding, the expended funds and the percent expended in for each of the projects.

Figure 14: Summary of PY09 Expenditures by Project

Project	PY 09 Budgeted Funding Available	Expended during PY 09	Percent Expended	**PY09 Cap Percentages
▪ Owner Housing: Production of New Units	PY06: \$250,000	\$18,039.88	1.9%	N/A
	PY07: \$195,518			
	PY08: \$500,000			
▪ Home Rehabilitation	PY08: 106,136	\$0	0%	N/A
	PY09: \$130,000			
▪ Street Improvements	PY06*: \$292,171.85	\$606,017.29	85%	N/A
	PY07: \$418,618.16			
▪ Homebuyer Assistance	PY09 \$528,000	\$0	0%	N/A
▪ Public Services, Other	PY09: \$74,300	\$69,893.27	94%	8%
▪ Youth Services	PY09: \$32,100	\$0	0%	
▪ Administration & Planning	PY09: \$156,280.00.	\$130,841.83	56.5%	15%
Total	2,683,124.01	824,792.27		

*Includes \$83,659 of reallocated funds from PY 2006 Public Service funding through Action Plan Amendment, August, 2008.

** Regulations require that no more than 20% and 15% of funds of any one grant year be spent on Administration & Planning and Public Services, respectively. This calculation takes the total dollars spend during the program year divided by the program year’s allocation amount to determine the percentage of funds spent and to demonstrate compliance.

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 August 2008, and will continue to

occur every August. The threshold for compliance with timeliness is having no more than 1.5 times the current year’s allocation unspent. Travis County did not meet its first three timeliness tests and received a timeliness policy exception from HUD in October 2009 & September 2010. In 2010, this delay was the result of a land acquisition deal that did not receive site approval, so an alternate site had to be located. The CDBG office completed the land acquisition project on 10/13/2010, valued at over \$900,000, which allowed the County to come into compliance with timeliness for the first time with a ratio of 1.22.

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 partnered with the Texas Water Development Board, Williamson County (CDBG), the Office of Rural Community Affairs, and the City of Austin, each of whom 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 15: PY09 Leveraged Resources

Project/Activity Leveraged	Partners	Committed Leveraged Resources	Spent during PY 2008
Family Support Services Social Work Services Expansion	Best Single Source (General Fund rent assistance program)	To-be-determined	\$1,400.00
	Youth and Family Assessment Center (flexible funding)	To-be-determined	\$7,553.50
Administration and Planning of CDBG	Travis County General Fund	To-be-determined	\$100,173.00
Total Leveraged Funding			\$109,126.50

Managing the Process

Comprehensive Planning

The Travis County Health and Humans Services & Veterans Service (HHS/VS) Department has a Research and Planning (R&P) Division tasked with much of the comprehensive planning for the department, both internally and externally with community partners. The R&P Division focuses on different issue areas including basic needs, workforce development, child and youth services (with particular emphasis on early childhood education), public health (particularly HIV/AIDS), behavioral health 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 and focused research and analysis upon request.

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

Over the Program Year 2009, the CDBG staff, and in collaboration with the R&P Division, when noted, have participated in the following comprehensive planning efforts:

Homelessness

CDBG staff represent HHS/VS in the Ending Community Homelessness Coalition (ECHO). This membership provides staff the opportunity to be involved in the issue area, to advocate for the homeless population found in the unincorporated areas, to identify service strategies and to ensure identified pockets of homeless persons in the unincorporated areas are included in the annual homeless count. CDBG staff participated in the Independent Review Team for the Continuum of Care applications, the Count Committee, the Program & Evaluation Committee and the Annual Count in January 2010. Additionally, for the Homeless Count Committee, CDBG staff assisted in the development of a website called traviscountyhomelesscount.org, and worked with Travis County media to create a volunteer training video and manual.

Resource Development

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

Additionally, CDBG staff is a part of an inter-departmental group which focuses on resource development and grant-related processes.

Affordable Housing

CDBG staff attended several meetings over the last program year related to affordable housing including meetings with the City of Austin's Neighborhood Community and Housing Development Department, the CSH Texas Re-Entry Best Practices Committee, and the Permanent Supportive Housing planning. Additionally, CDBG staff presented at a Housing Forum sponsored by Austin Travis County Integral Care. 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 has 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. The County was off cycle with the City of Austin to move forward with such a collaboration in PY 14; therefore, the County will complete a 3 year Consolidated Plan rather than a 5 year Plan so that the City and County will be on the same cycle.

Foreclosures

During the program year, CDBG purchased foreclosure data, and R&P has been analyzing it. This data was presented in the PY 2009 & PY 2010 Action Plans. CDBG anticipates continuing to work collaboratively through participatory research in this area to ensure a consistent message on the 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.

Next Consolidated Plan

In anticipation of the next Consolidated Planning cycle, the CDBG office has created a preliminary plan for its development. The 2011-2013 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 PY 2010, the processes for conducting the housing market analysis, the analysis of impediments to fair housing choice, and other community needs analysis will continue. 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. 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 are currently involved in numerous boards, commissions, associations, and councils, not only to further the understanding of the relationship between the community and the needs of its

most vulnerable residents, but also to be a resource to the community, offering data and analysis, grant-writing skills, contacts with influential businesses, community and government leaders, and knowledge of government-funded program opportunities.

Compliance with Certifications

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

- ◆ Pursuing all resources indicated in the Consolidated Plan. Resources include leveraged dollars for grant administration, public services 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. Travis County did not demolish or rehabilitate real property with PY 2009 funds. Travis County purchased three parcels related to right-of-way, but these transactions were voluntary and did not displace anyone.

Specific Activities

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

- **Low/Mod Job Activities:** Travis County did not undertake any low/mod job activities during the reporting year.
- **Low/Mod Limited Clientele Activities:** Travis County planned two low/mod limited clientele activities during the 2009 program year – two public service projects, but only implemented one. 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 funded housing rehabilitation activities during PY 2009, but did not implement or rehabilitate any housing units during the program year.
- **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 2009 program year.
- **Prior Period Adjustments:** Travis County did not have any prior period adjustments for the 2009 program year.
- **Loans and Other Receivables:** Travis County did not have any loans or other receivables during the 2009 program year.
- **Lump Sum Agreements:** Travis County did not use any lump sum agreements during the 2009 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 engaged one sub-recipient for the land acquisition project. A desk review of the environmental assessment by CDBG staff identified a problem with the land of interest, and as

a result, site approval was not given. An alternate site was identified, and purchased 13 days after program year end. Throughout the process, CDBG staff kept in close communication with the sub-recipient's project manager, as well as Travis County staff from several departments, to enable the land purchase.

Contractors

During the reporting period, Travis County worked with a construction contractor for the Apache Shores Street Improvement project and a design consultant for the Lava Lane Street Improvement project. For the construction contract, 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 HHS/VS department approval.
- ◆ Reviews all Request for Qualifications, Request for Proposals, Request for Services, Invitations for BID and contracts prior to the release by the Purchasing Department.
- ◆ Requests technical assistance from HUD, as needed, on behalf of each project.
- ◆ Reviews the results of project environmental reviews, and submits the appropriate paperwork to HUD.
- ◆ Verifies and documents target area, and service area eligibility, monitoring documentation on a quarterly basis.
- ◆ Reviews CDBG project expenditures on a monthly basis before draw-downs are made.

CDBG staff completed a variety of monitoring tasks for each project. During the program year, no funds were provided to sub-recipients; 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.
- ◆ Participated in the mandatory pre-bid and pre-award meeting to ensure compliance with grant requirements.
- ◆ Kept in communication with Purchasing regarding Davis Bacon compliance issues.
- ◆ Reviewed draws prior to requesting reimbursement from IDIS.

- ◆ Facilitated expedited draws through the Auditor's Office to ensure spending down of funds.

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

- ◆ Kept in communication with the project manager.
- ◆ Provided data base information on available subdivisions, reviewed options as AHFH identified possible alternate sites.
- ◆ Contracted with an environmental consultant to complete the environmental assessment.
- ◆ Provided technical assistance on contract language, timelines, etc. to keep the project moving.
- ◆ Worked with County Departments to ensure that the wire transfer and loan documents were completed.

Street Improvements: Lava Lane

- ◆ Kept in communication with the project manager.
- ◆ Reviewed draws prior to requesting reimbursement from IDIS.

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

- ◆ Provided technical assistance and worked out service delivery issues as needed.
- ◆ Reviewed client files in February 2010 and made very minor recommendations for improvement. The program is running very smoothly.
- ◆ 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.
- ◆ Shared information on additional neighborhoods as needs were identified.

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 review and technical assistance to the land acquisition project. The assistance resulted in the identification of a new site and being within 13 days of closing by program year end.
- ◆ Technical assistance was provided to the public service project for some very minor recommendations.
- ◆ All Davis Bacon compliance issues were handled appropriately.

- ◆ Staff successfully completed a HUD programmatic, fiscal and procurement monitoring review of the CDBG program with no findings and one concern regarding timely spending.

Institutional Structure and Coordination

Effective implementation of projects during the Program Year 2009 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 Commissioners Court, the Transportation and Natural Resources Department (TNR), the County Attorney's Office, the County Auditor's Office and the Purchasing Office.

Health and Human Services & Veterans Service Department

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

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

In particular the CDBG office worked with the R&P Division to map and quantify the foreclosures to get a sense of the extent and nature of the problem. The CDBG office will continue to work on better understanding the extent of foreclosures in Travis County, and determine what, if any, continued investments are needed to strengthen the housing market.

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

In addition, as part of the project funded with PY07 & PY08 funds, the CDBG office worked closely with a CDBG-funded Senior Engineer whom the TNR office hired to finalize a preliminary 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 Senior Engineer also played an active role in the implementation of CDBG projects that are managed by TNR such as the street improvement projects of Apache Shores and Lava Lane.

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 PY10 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 PY10 Action Plan.

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 fund 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 two offices is also expected to continue during the implementation of the PY10 Action Plan.

Public Sector and Non-Profits

During the implementation of the PY10 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;
- ◆ Coordination with the Travis County Housing Finance Corporation to create a foundation (program guidelines, etc.) for the CDBG funded First Time Homebuyer Assistance Program;
- ◆ Met with the new Executive Director of the Housing Authority of Travis County to discuss potential collaborations;
- ◆ Coordination of planning efforts for affordable housing and ending homelessness initiatives with local stakeholders including coalitions of not-for-profits, the City of Austin, and regional organizations.

During the implementation of the PY10 Action Plan, additional engagements are anticipated such as:

- ◆ 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.
- ◆ Coordination of planning efforts with different entities in the Austin metropolitan region such as of the City of Austin and other cities in the county, for areas such as

combining future efforts in the development of documents such as comprehensive Analysis of Impediments to Fair Housing Choice and a comprehensive Housing Market Study for the county/region.

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 and it was amended on July 20, 2010. The approved CPP identifies the strategies and structure to fully engage the community.

Development of the PY 2010 Action Plan

Travis County held a total of seven public hearings to provide input and comments on the proposed usage of PY10 funding as documented in the PY10 Action Plan. During the months of February and March 2010, 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 PY10 Action Plan.

PY 2009 CAPER

During the week of November 8, 2010, Travis County published a Public Notice announcing the availability of the PY 2009 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 B* in English (Attachment A) and Spanish (Attachment B). Public notices were also posted at the Travis County Community Centers, Travis County television and on the Travis County Website.

Travis County HHS/VS drafted the CAPER and presented it to the Travis County Commissioners Court on November 30, 2010. 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 began December 1, 2010, and ended December 15, 2010. Additionally, a public hearing was held at Travis County Commissioners Court on December 7, 2010. The public had the opportunity to submit comments on the CAPER in writing via email, postal

mail, or verbally at the public hearing. The final CAPER was posted on the Travis County CDBG website (www.co.travis.tx.us/CDBG). Copies of the full document were also available for review at the seven Travis County Community Centers.

Summary of Citizen Comments on the CAPER

No written comments were received during the 15 day comment period. Two comments were received during the public hearing on December 7, 2010 held at the Travis County Commissioners Court. The summary of the comments is as follows:

- One resident requested that street improvements to the Lake Oak Estates neighborhood be considered in future years.
- One resident commented regarding his employment situation with Austin Community College (ACC).

Responses to the comments include:

- The Lake Oak Estates project is on the project list and has been since 2008, however, a primary survey must be conducted to determine whether or not the area is eligible for CDBG grant funds. A primary survey is expected to be completed within the first quarter of 2011.
- The resident who discussed his termination from ACC was ruled out of order by the County Judge as the comments were not related to the CDBG annual report and are not accepted as a part of the report.

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 and during the second year, funds were spent, but no projects were closed, the third year demonstrated great progress in moving forward to increase impact, performance and spending. The CDBG office will continue to establish the necessary systems in place to ensure program effectiveness.

The program continues to feel the impact of the delay, due to an allocation error the first year, especially in the area of timeliness of spending, however, with the completion of the Apache Shores project and the land acquisition complete, the program will probably get caught up with the implementation of projects over the course of PY 2010.

Strengths

Over the course of its first four 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. Staff has determined that training, networking and having an excellent understanding of terminology and internal systems strengthen the implementation of projects.

During the 2009 program year, staff continued to work with Departments, evaluate systems, identify weaknesses and work on improvements to address areas of concern. As mentioned previously, the program received an excellent monitoring report after its first comprehensive monitoring report.

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 have 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.

Additionally, in PY09, CDBG had one of its two full time grant administrative staff resign which slowed down the implementation of the homebuyer assistance, home rehabilitation and analysis of impediments projects. A new full time and a new part time staff are anticipated to be hired in January 2011.

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 and complement 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.
6. Reduce the number of new types of projects to be implemented and fund the types of projects that we are developing expertise in for the next 2-3 years.



Travis County

Section II: Housing and Services for the Homeless

Consolidated Annual Performance
and Evaluation Report (CAPER)
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October 1, 2009 – September 30, 2010



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

CDBG Housing Investments

Travis County did not complete any housing units during the reporting period. The CDBG land acquisition project purchased land for affordable housing development with housing units anticipated on the property on or before March 2012. Refer to the Status of Projects section of this report to learn more about the specifics of the project.

The following figure, a table required by HUD, identifies the priorities the County assigned to the housing activities for renters or owners and the populations with special needs for the Consolidated Plan period 2006-2010. The priorities and goals were assigned in 2006 with limited data so they only represent estimates.

**Figure 16: Summary of Housing Priority Needs for 2006-2010
and PY 2009 Accomplishments**

Housing Priority Needs and Accomplishments Summary								
Priority Housing Needs (Households)		Priority Need Level (High, Medium, Low)		5 Year Goals	PY 2006 Numbers	PY 2007 Numbers	PY 2008 Numbers	PY 2009 Numbers
Renter	Small Related	0-30%	High	2	0	0	0	0
		31-50%	High	1	0	0	0	0
		51-80%	High	2	0	0	0	0
	Large Related	0-30%	Medium	0	0	0	0	0
		31-50%	High	1	0	0	0	0
		51-80%	High	1	0	0	0	0
	Elderly	0-30%	High	1	0	0	0	0
		31-50%	High	0	0	0	0	0
		51-80%	Medium	0	0	0	0	0
	All Other	0-30%	High	1	0	0	0	0
		31-50%	High	1	0	0	0	0
		51-80%	High	2	0	0	0	0
Owner	0-30%	High	20	0	0	0	0	
	31-50%	High	15	0	0	0	0	
	51-80%	High	31	0	0	0	0	
Special Needs				N/A	N/A	N/A	N/A	N/A
Total Goals				68	0	0	0	0

Overview of Housing Services supported by Travis County

In addition to CDBG, Travis County addressed the housing needs of its residents in PY08 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 603 county residents received energy saving and emergency repair assistance. The assistance was distributed in the following manner:

- ◆ 138 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.
- ◆ 84 low-income homeowners and renters were helped to meet energy savings through the federally funded ARRA Weatherization Assistance Program (WAP) administered by the State of Texas.
- ◆ 131 extremely low-income and very-low income homeowners and renters were assisted through the state-funded Comprehensive Energy Assistance Program (CEAP), which replaces or repairs energy using devices such as refrigerators, air conditioners and heating systems. This activity aims to improve energy efficiency and reduce heating and cooling costs.

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. Finally, the Housing Finance Corporation has partnered with Travis County Health & Human Services Family Support Services Department to operate a Tenant Based Rental Assistance Program through the State of Texas HOME Funds. During the reporting period:

- One first-time homebuyer received a forgivable loan to purchase a home in the City of Manor, Texas. The \$8,325 loan was made to a homebuyer whose income was below 80% of the Austin area median family income.
- Five families received forgivable loans to purchase foreclosed homes located in the unincorporated areas of Travis County. The amount provided totaled \$113,782. All the homes are located in the unincorporated areas of Travis County. The families' income was less than 80% of the Austin area median family income.
- Two families received 0% mortgages to purchase homes in the unincorporated parts of Travis County. Both families had income less than 50% of the Austin area median family income.
- Nineteen families are participating in the Tenant Based Rental Assistance Program with a waiting list until more grant funds are secured. \$240,105 has been committed and \$149,601 has been spent. Additionally, two families have “graduated” to self sufficiency and do not need additional assistance.

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.

Over the last year, a change in management has occurred at the Housing Authority after an unfavorable HUD audit. CDBG staff have met with the new management to discuss opportunities to collaborate and to improve both programs cooperation.

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. In PY09, CDBG funded shared appreciation gap financing and down payment assistance were funded and implementation of those programs are anticipated in PY10.

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. Land was acquired in October 2010 to assist with removing 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 of administering the grant (since October 2006), the complexities of conducting a thorough analysis, and the limited staff resources, the CDBG office of Travis County developed a preliminary analysis to lay the ground for a more comprehensive analysis to be conducted by a consultant with PY10 funds. The new AI will be ready by Summer of 2011.

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 in PY10 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 include a specific fair housing action plan to address those impediments.

Travis County currently addresses fair housing issues in the following manner:

- 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
- In PY09, the entire CDBG website was translated into Spanish.
- A TV ad is continuously run by the Travis County television channel referring those that have felt they have experienced housing discrimination to contact the CDBG office for further information.
- Part of the CDBG investments are aimed to increase affordable owner housing.
- CDBG and Travis County General Fund investments are 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 opportunities to increase their income and 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 program year over \$198,000 was invested in County General Funds which provided service to over 9800 people.
- The Family Support Services Division, which operates within HHS/VS, addresses 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.

Homelessness

Planning Efforts to End Homelessness

Travis County is a member of the Ending Chronic Homelessness (ECHO) Coalition whose mission is to identify specific strategies and oversee ongoing planning and implementation of a plan to end chronic homelessness in Austin and Travis County. The coalition is comprised of four committees: Planning & Evaluation, Prevention, Exiting, and Event/Community Education. These committees in turn have subcommittees. Regular monthly meetings for each committee/subcommittee are held, and plenary meetings for all ECHO members are held quarterly.

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

Homeless Services

During the 2009 program year, Travis County did not target the use of CDBG funds toward homeless efforts. However, Travis County invested \$306,390.18 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:

- ◆ 1,035 unduplicated clients received case management
- ◆ 49 unduplicated clients received supportive housing
- ◆ 4,726 adults and children received shelter
- ◆ 139 adults and children were placed in transitional housing
- ◆ 112,436 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 \$ 5,099,000 of General Fund and grant assistance dollars to:

- ♦ 10,266 individuals with emergency rent/mortgage payments to stabilize housing for 30 days
- ♦ 22,518 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 (CoC) Funding

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

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

The Austin/Travis County received approximately \$5 million in HUD Continuum of Care (CoC) funding for the 2009/2010. Part of the funding will focus on projects that qualify as part of the SHP program while the other part will target projects under the S+C programs. Additionally, the CoC received a Samaritan bonus to increase funds for permanent supportive housing.

HOME/ American Dream Down Payment Initiative (ADDI)

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

Emergency Shelter Grant

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

Addressing “Worst Case” Housing Needs

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

CDBG Efforts

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

Travis County Efforts

The County addresses worst case housing needs in a variety of ways including targeted investments to low income persons. The Travis County Housing Services performs weatherization and home repairs on houses occupied by county residents to improve energy efficiency, the physical living conditions, and safety in these homes. As pointed out in an earlier section of this report, during the PY09 a total of 353 county residents received energy saving weatherization and emergency repair assistance.



Travis County

Section III: Non- Housing Community Development and Other Actions

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2009:
October 1, 2009 – September 30, 2010



-Prepared by Travis County Health and 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 17: Community Development Priorities Identified for the 2006-2010 Consolidated Plan and Program Years 2006 -2009

Area of Priority	Priority Need Level for the 2006 – 2010 period	Project s for PY 06, 07, 08 & 09	Dollars to Address Needs*	Dollars Spent in PY 2006	Dollars Spent in PY 2007	Dollars Spent in PY 2008	Dollars Spent in PY 2009
Infrastructure							
Water/Sewer Improvements	High	√	\$2,500,000	\$ 0	\$72,297.55	\$127,702.45	\$0
Street Improvements	High	√	\$1,500,000	\$ 0	\$ 0	\$177,868.99	\$606,017.29
Public Service Needs							
Youth Services	High	√	\$250,000	Funds were Re-allocated	NA	NA	\$0
Other Public Service Needs	High	√	\$500,000	\$ 0	\$27,010.28	\$64,020.50	\$ 69,893.27

* "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 under the "Dollars to Address Needs" are vague estimates that were made in 2006 with limited data, and as such they do not necessarily represent actual figures.

During the past four years, community development CDBG dollars 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 18 for a summary of CDBG investments in community development for 2006-2009.

Figure 18: Overview of Travis County CDBG Investments in Community Development

Table 2B: Community Development Needs/Projects		
Community Development Needs/Projects	Priority Need Level	Budgeted in PY06, PY07, PY08 & PY09
INFRASTRUCTURE		
Water Improvements PY06	High	\$200,000
Street Improvements PY 06	High	\$388,659
Street Improvements PY 07	High	\$500,000
Street Improvements PY 09	High	\$60,000
	Total Infrastructure	\$1,148,659
PUBLIC SERVICE		
Other Public Service Needs PY 07	High	\$64,000
Other Public Service Needs PY 08	High	\$64,788
Other Public Service Needs PY 09	High	\$74,300
Youth Services PY09	High	\$32,100
	Total Public Service	\$235,188
ECONOMIC DEVELOPMENT		
	Low	\$0
PUBLIC FACILITY		
	Medium and Low	\$ 0
PLANNING		
Water/Wastewater Improvement Planning PY 07	Not applicable	\$ 88,727
Water/Wastewater Improvement Planning PY 08	Not applicable	\$ 108,704
	Total Planning	\$ 197,431
TOTAL CDBG Dollars Invested in Community Development:		\$ 1,581,278

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 \$70,639,854 in PY 2009.

Water and Wastewater Needs

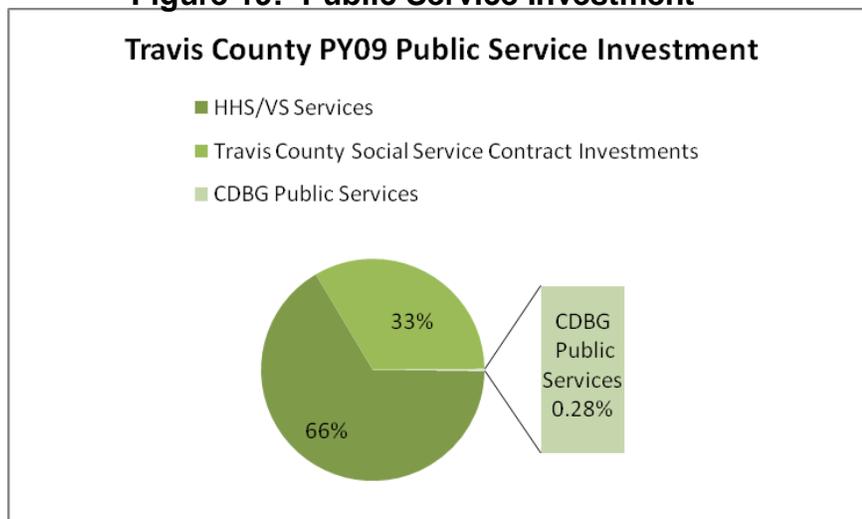
During the last four years, residents have repeatedly presented water and wastewater related issues as a major community need. As a result of lowering water tables, as well as the development occurring in the South and East areas of the County, families are experiencing a shortage of water in their wells. 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.

Figure 19: Public Service Investment



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 HHS/VS 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 2009 program year \$8,379,858 were spent through social service contracts. In addition, during the 2009 program year the HHS/VS Department provided \$16,649,831 in direct public services. Figure 19 summarizes Travis County Public Service Investments during program year 2009 broken down by services contracted out, those delivered with CDBG funds and those 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 PY10, 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. Additionally, about 20% 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 \$235,852 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 included assistance with personal hygiene tasks as well as housekeeping, while bill payer services included assistance with finances and money management. There were:

- ♦ 3,624 unduplicated clients served
- ♦ 696,587 prepared meals provided
- ♦ 1,215 unduplicated clients received case management services
- ♦ 1,560 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 \$295,350 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 2322 unduplicated children and adults were served during the reporting period.

Services for Victims of Domestic Violence

Travis County funded \$236,350 dollars worth of services for persons experiencing abuse, neglect, domestic violence, and sexual assault through social service contract investments in during the reporting period. Services centered around advocacy, crisis management, emergency shelter, transitional housing, and counseling. Approximately 39,651 days of shelter and 797 unduplicated adults and children received services during the reporting period.

Services for Persons Living with HIV/AIDS

In PY08, Travis County funded \$444,560 dollars worth of services for persons living with HIV/AIDS (PLWA) through social service contract investments. Services centered around advocacy, crisis management, emergency shelter, transitional housing, and counseling. A total of 1,796 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 PY09, the CDBG office continued to develop a lead-based paint procedures manual for guiding the implementation of the home rehabilitation project. Prior to contracting for the owner occupied rehabilitation program, the County will finish the manual and follow its guidelines to comply with the Residential Lead-Based Paint Hazard Reduction Act of 1992 (Title X) and subsequent changes in September, 1999. 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. The Housing Services Division did not conduct any lead based paint remediation during the 2009 program year.

Specific HOPWA Objectives

Travis County does not receive HOPWA funds at this time.



Travis County

Appendix A: Apache Shores Before & After Pictures

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2009:
October 1, 2009 – September 30, 2010



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

Longbranch before start of Project



Longbranch before start of Project



Longbranch at completion of Project



Longbranch at completion of Project



Whitebead Trail before start of Project



Whitebead Trail before start of Project



Whitebead Trail before start of Project



Whitebead Trail at completion of Project



Whitebead Trail at completion of Project



Whitebead Trail at completion of Project



Pima Trail before start of Project



Pima Trail at completion of Project



Crazyhorse Pass before start of Project



Crazyhorse Pass at completion of Project



Red Fox before start of Project



Red Fox at completion of Project





Travis County

Appendix B: Public Engagement

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2009:
October 1, 2009 – September 30, 2010



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

Attachment A



**Travis County
Community Development Block Grant (CDBG) Program
Public Notice: Invitation to Comment on the
Draft of the Program Year 2009 CDBG Annual Report**

As part of Travis County's ongoing public engagement related to its Community Development Block Grant (CDBG) Program, Travis County will make available to the public its Program Year 2009 CDBG annual report known as the Consolidated Annual Performance and Evaluation Report (CAPER).

The CAPER covers a period from October 1, 2009 to September 30, 2010, and describes progress made in carrying out the CDBG projects. This report will be submitted to the U.S. Department of Housing and Urban Development to meet federal requirements.

Comment Period and Draft Document

Comments will be accepted for 15 days beginning December 1, 2010 at 8:00 a.m. and ending December 15, 2010 at 5:00 p.m. Beginning December 1, 2010, a draft document will be available for download on the Travis County CDBG page www.co.travis.tx.us/CDBG or available for review at any of the seven Travis County Community Centers:

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

Public Hearings

The public can provide their comments by attending a Public Hearing scheduled for Tuesday, December 7, 2010 at 9:00 a.m. at Travis County Granger Building, Commissioners Courtroom, 314 W. 11th St, Austin, TX.

Mailing Comments

The public can also mail their comments to: CDBG Program, Travis County, HHSVS P.O. Box 1748, Austin, TX 78767 or e-mail them to Christy Moffett at 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)



**Condado de Travis
Programa de Subsidios Globales para el Desarrollo Comunitario (CDBG)
Aviso Público: Invitación para comentar sobre la versión preliminar del
Informe Anual del Programa CDBG para el Año Programático 2009**

Como parte del proceso continuo de participación del público del Condado de Travis relacionado con el Programa de Subsidios Globales para el Desarrollo Comunitario (conocido como CDBG por sus siglas en inglés) el Condado de Travis pondrá a disposición del público el informe anual del programa CDBG para el año programático 2009 conocido como Informe Anual Consolidado de Desempeño y Evaluación (CAPER).

El informe CAPER cubre un período desde el 1º de octubre de 2009 hasta el 30 de septiembre de 2010, y describe el progreso realizado en el desarrollo de los proyectos del programa CDBG. Este informe será presentado al Departamento de Vivienda y Desarrollo Urbano de EE.UU. para cumplir con los requisitos federales.

Período para comentarios y documento preliminar

Se aceptarán comentarios durante 15 días a partir del 1º de diciembre de 2010 a las 8:00 a.m. hasta el 15 de diciembre de 2010 a las 5:00 p.m. A partir del 1º de diciembre de 2010 la versión preliminar del documento estará disponible para ser descargada de la página del programa CDBG del Condado de Travis en internet www.co.travis.tx.us/CDBG o estará disponible para ser consultada en cualquiera de nuestros siete centros comunitarios del Condado de Travis:

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

Audiencia pública

El público puede hacer sus comentarios asistiendo a una audiencia pública programada para el martes 7 de diciembre de 2010 a las 9:00 a.m. en el edificio Travis County Granger Building, en la sala "Commissioners Courtroom", 314 W. 11th St, Austin, TX.

Envío de comentarios

El público también puede mandar comentarios por correo postal al: CDBG Program, Travis County, HHSVS P.O. Box 1748, Austin, TX 78767 o por correo electrónico a Christy Moffett al 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. Al solicitarlo, se proporcionarán modificaciones razonables e igual acceso a comunicaciones. Si necesita ayuda, por favor llame al 854-3460

El Condado de Travis está comprometido a cumplir con la Ley de Americanos con Discapacidades (ADA) y con la Sección 504 de la Ley de Rehabilitación de 1973, según su enmienda. Al solicitarlo, se proporcionarán modificaciones razonables e igual acceso a comunicaciones. Si necesita ayuda, por favor llame al 854-3465.

Attachment C
Summary of Public Comments

No written comments were received during the 15 day comment period. Two comments were received during the public hearing on December 7, 2010 held at the Travis County Commissioners Court. The summary of the comments is as follows:

- One resident requested that street improvements to the Lake Oak Estates neighborhood be considered in future years.
- One resident commented regarding his employment situation with Austin Community College (ACC).

Response to the comments include:

- The Lake Oak Estates project is on the project list and has been since 2008, however, a primary survey must be conducted to determine whether or not the area is eligible for CDBG grant funds. A primary survey is expected to be completed within the first quarter of 2011.
- The resident who discussed his termination from ACC was ruled out of order by the County Judge as the comments were not related to the CDBG annual report and are not accepted as a part of the report.

Full Comments

Angela Roland, Lake Oak Estates Neighborhood Resident, Testimony at the 12/7/10 Public Hearing:

Well, we have three roads that are unpaved in Lake Oak Estates. Two are unpaved that are in the unincorporated areas, and what we're trying to do is initially we started off with Cavalier Canyon. May I show my map here? (She shows a google map.) This is Cavalier Canyon Drive, and it's paved. If you divide this area, this is Lakeway, the city of Lakeway right here. back here is the unincorporated area. So this is paved, and our goal is to have it accepted by the county substandard road program. We need to have Bowling Lane paved, this is unpaved, and from what I understand the reason we need to have it paved is so the school buses can come in and turn around and go back out. Holly Lane, and this is improperly marked., and Covenant Canyon is back here. This is all of Holly Lane and it's completely unpaved. The situation that we have right now is that most of the traffic exits, you know, there are approximately 58 homes -- property owners in the entire area, half of which exit out Cavalier Canyon Drive so there's a tremendous amount of traffic, there's no speed limit here, and we

also have the Lake Travis elementary school right here. By the time folks get to this area where the buses turn in, they can be up to 55, 60 miles an hour.

That's just one particular issue. We do have elderly and disabled folks living in this area as well. We're not able to easily get emergency vehicles in. We had a problem with feral dogs in the area and catching them is rather difficult on these washed-out roads and so forth. The city of Lakeway has been helpful in sending out their animal control officers to help us capture them, but like I say, it makes it twice as difficult. I don't know how much time I have here so I'm trying to rush through.

Judge Biscoe: Well, are you asking for these projects to be added to a future?

Yes. We began working with the CDBG in I believe it was -- 2007 or 8. We got started and so we're asking that funding be sent our direction in the future to pave these roads and we do have low-income people living in these areas. We haven't done our survey but I understand we're preparing to do that in January.

So far all the reasons that people enjoy paved roads, you know, dust, transportation, safety, getting the school buses in, economic values, elimination of blight, all those issues, and drainage. we have one -- when this area was paved on bowling lane by the city of Lakeway, there is one resident right in this area who on these tremendous rain storms she's getting water either in her house -- I don't know in its in her house but close so she is concerned so we need to address this. Thank you for your time.

Judge Biscoe: These are on the list of potential projects?

Christy Moffett: They are -- specifically there were three neighborhoods in western Travis County that were not he eligible based on census data so we have to do a primary survey. We have also asked questions of HUD last week as we were trying to draw the areas of benefits to get all three of the primary surveys done in the next year. We're waiting to hear back from them. We had favorable conversation where we think all the issues can be resolved and once we do that we're planning on starting primary surveys in January.

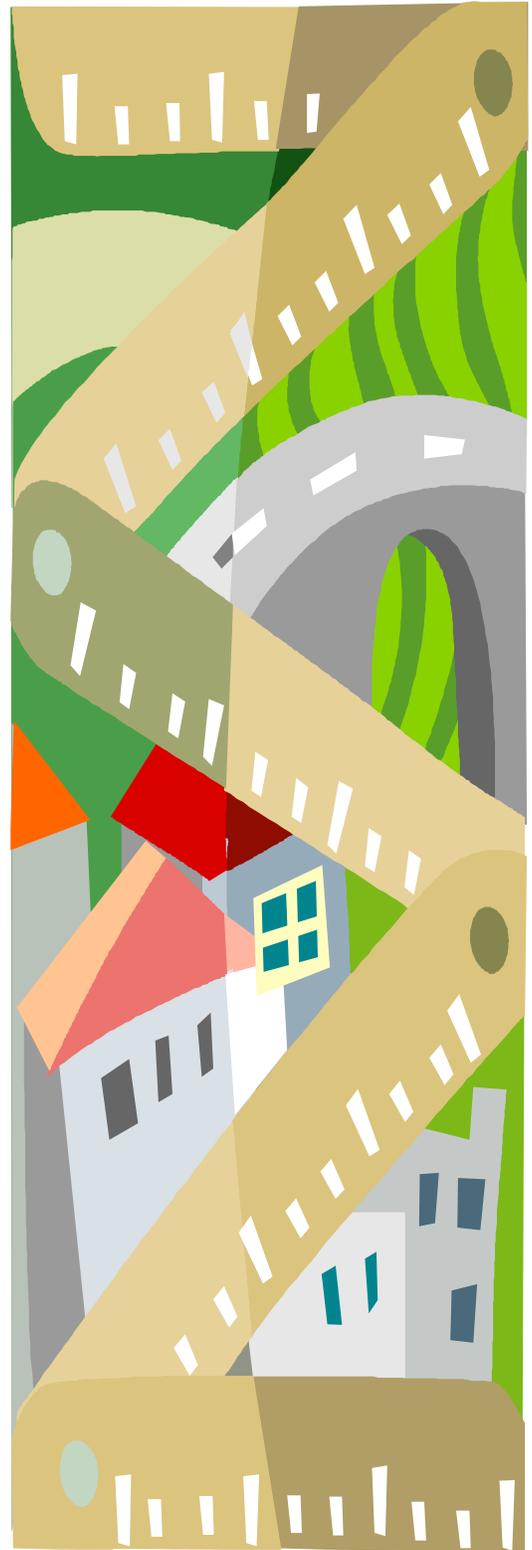
The second resident's testimony is not being included as he was ruled out of order and his comments were not related to the CDBG Annual Report.



Travis County

Appendix C: IDIS Reports

Consolidated Annual Performance
and Evaluation Report (CAPER)
Program Year 2009
October 1, 2009 – September 30, 2010



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

Attachment A: CDBG Financial Summary Report (CO4PR26)

IDIS

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
PR 26 - CDBG Financial Summary Report

DATE: 12/17/2010
TIME: 9:55:42 am
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Grantee	TRAVIS COUNTY , TX
Program Year	2009
PART I: SUMMARY OF CDBG RESOURCES	
01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	1,889,737.76
02 ENTITLEMENT GRANT	866,380.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	0.00
06 RETURNS	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	2,756,117.76
PART II: SUMMARY OF CDBG EXPENDITURES	
09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	693,950.44
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	693,950.44
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	130,841.83
13 DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14 ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15 TOTAL EXPENDITURES (SUM, LINES 11-14)	824,792.27
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,931,325.49
PART III: LOWMOD BENEFIT THIS REPORTING PERIOD	
17 EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18 EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19 DISBURSED FOR OTHER LOW/MOD ACTIVITIES	693,950.44
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	693,950.44
22 PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%
LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS	
23 PROGRAM YEARS(PY) COVERED IN CERTIFICATION	PY: 2009 PY: PY:
24 CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00
25 CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS	0.00
26 PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%
PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS	
27 DISBURSED IN IDIS FOR PUBLIC SERVICES	69,893.27

IDIS

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
PR 26 - CDBG Financial Summary Report

DATE: 12/17/2010
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28 PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29 PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30 ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31 TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	69,893.27
32 ENTITLEMENT GRANT	866,380.00
33 PRIOR YEAR PROGRAM INCOME	0.00
34 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35 TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	866,380.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	8.07%
PART V: PLANNING AND ADMINISTRATION (PA) CAP	
37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	130,841.83
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	130,841.83
42 ENTITLEMENT GRANT	866,380.00
43 CURRENT YEAR PROGRAM INCOME	0.00
44 ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45 TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	866,380.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	15.10%

Attachment B: Program Year 2009 Summary of Accomplishments (CO4PR23)

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
 PR23 (1 of 7) - Count of CDBG Activities with Disbursements by Activity Group &
 Matrix Code

Activity Group	Activity Category	Underway Count	Underway Activities Disbursed	Completed Count	Completed Activities Disbursed	Program Year Count	Total Activities Disbursed
Acquisition	Acquisition of Real Property (01)	3	\$18,039.88	0	\$0.00	3	\$18,039.88
		3	\$18,039.88	0	\$0.00	3	\$18,039.88
Housing	Rehab; Single-Unit Residential (14A)	1	\$0.00	0	\$0.00	1	\$0.00
		1	\$0.00	0	\$0.00	1	\$0.00
Public Facilities and Improvements	Public Facilities and Improvement (General) (03)	0	\$0.00	1	\$0.00	1	\$0.00
	Street Improvements (03K)	1	\$28,940.99	3	\$577,076.30	4	\$606,017.29
		1	\$28,940.99	4	\$577,076.30	5	\$606,017.29
Public Services	Public Services (General) (05)	0	\$0.00	1	\$69,893.27	1	\$69,893.27
		0	\$0.00	1	\$69,893.27	1	\$69,893.27
General Administration and Planning	Planning (20)	0	\$0.00	1	\$57,853.00	1	\$57,853.00
	General Program Administration (21A)	0	\$0.00	1	\$72,988.83	1	\$72,988.83
		0	\$0.00	2	\$130,841.83	2	\$130,841.83
		5	\$46,980.87	7	\$777,811.40	12	\$824,792.27

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
 PR23 (2 of 7) - CDBG Sum of Actual Accomplishments by Activity Group and
 Accomplishment Type

Activity Group	Matrix Code	Accomplishment Type	Open Count	Completed Count	Program Year Totals
Acquisition	Acquisition of Real Property (01)	Housing Units	0	0	0
			0	0	0
Housing	Rehab; Single-Unit Residential (14A)	Housing Units	0	0	0
			0	0	0
Public Facilities and Improvements	Public Facilities and Improvement (General) (03)	Housing Units	0	0	0
	Street Improvements (03K)	Persons	1,297	4,717	6,014
			1,297	4,717	6,014
Public Services	Public Services (General) (05)	Persons	0	164	164
			0	164	164
			1,297	4,881	6,178

IDIS

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
PR23 (3 of 7) - CDBG Beneficiaries by Racial / Ethnic Category

DATE: 12/27/2010
TIME: 1:36:01 pm
PAGE: 1/1

Housing-Non Housing	Race	Total	Total	Total	Total
		Persons	Hispanic Persons	Households	Hispanic Households
Non Housing	White	113	81	0	0
	Black/African American	48	0	0	0
	American Indian/Alaskan Native	3	0	0	0
	Total	164	81	0	0
Total	White	113	81	0	0
	Black/African American	48	0	0	0
	American Indian/Alaskan Native	3	0	0	0
	Total	164	81	0	0

Income Levels		Owner Occupied	Renter Occupied	Persons
Housing	Extremely Low (<=30%)	0	0	0
	Low (>30% and <=50%)	0	0	0
	Mod (>50% and <=80%)	0	0	0
	Total Low-Mod	0	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	0	0	0
Non Housing	Extremely Low (<=30%)	0	0	117
	Low (>30% and <=50%)	0	0	35
	Mod (>50% and <=80%)	0	0	12
	Total Low-Mod	0	0	164
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	0	0	164

Attachment C: Summary of Consolidated Plan Projects (PR06)

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
 PR06 - Summary of Consolidated Plan Projects for Report Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2009 1	PY 09 Owner Occupied Housing: Homebuyer Assistance	CDBG					
	In an effort to make housing affordable to first-time home purchasing families whose annual household income is at or below 80 percent of the Median Family Income (MFI), the Travis County Affordable Housing Ownership Program will make Shared Appreciation Gap Financing and Down payment Assistance loans available. The project will be administered by the Travis County Housing Finance Corporation (TCHFC) as a designated sub-recipient. All program income will be reinvested into the Homebuyers Assistance program.		\$828,000.00	\$528,000.00	\$0.00	\$528,000.00	\$0.00
		HOPWA					
	Shared Appreciation Gap Financing: Households earning 80% or less of the area median income may obtain funds (up to \$30,000) to reduce the sales price to an amount affordable to the household. Actual assistance amount will be calculated based on actual family need. The loan is a 0 % interest, 30-year note with no required annual or monthly payments. Upon resale, refinancing, lease or other transfer of title, the loan must be repaid in full plus a percentage of the house's appreciation value.	HOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Down Payment Assistance: Households earning 80% or less of the area Median Family Income (MFI) may obtain funds (\$8,000) to cover down payment and reasonable closing costs. The loan is a 0 % interest, 5 year-note with no required annual or monthly payments. The loan is forgiven at a pro-rata rate of 20% for each year of homeownership. The loan is fully forgiven at the end of 5 years. A minimum house hold investment of \$500 is required.	ESG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
 PR06 - Summary of Consolidated Plan Projects for Report Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2009 2	PY09 Owner Occupied Housing: Home Rehabilitation This project will fund minor home repair services to move homes towards Housing Quality Standards to low and moderate income homeowners in the unincorporated areas of Travis County. The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes. A 0% interest, forgivable 5-year loan up to \$24,999 with no required annual or monthly payments is available. The loan is forgiven at a pro-rata rate of 20% for each year of home ownership. Examples of potential improvements include connections of houses to long-term viable sources of water (not part of a stand alone infrastructure project), complementing weatherization services of other funding sources, septic tank repairs, and electrical and plumbing repairs. In the event that program income is created, it will be reinvested into the Home Rehabilitation project. These funds are targeted to homeowners at or below 80% MFI in the unincorporated areas of the county. This project will be either administered by a non-profit, designated as a sub-recipient, identified through a formal application process or by the HHS/VS department.	CDBG	\$150,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00
		HOPWA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		HOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		ESG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
 PR06 - Summary of Consolidated Plan Projects for Report Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2009 3	PY 09 Street Improvements	CDBG This project funds the acquisition of Right of Way and project management time to support the improvement of the unaccepted portion of Lava Lane, a road in Precinct 4. This is the second phase of a three phase project to complete the road improvement. The improvements to this substandard road will provide a new durable road that will allow property owners, school busses, mail service providers, and emergency service providers to have all-weather access to the properties. Additionally, the improvements will allow the road to meet County roadway standards so that it can be accepted onto the County system for future maintenance and traffic safety enforcement. Any dollars not used for phase 2, will be rolled over for phase 3 of this project.	\$60,000.00	\$47,131.93	\$47,131.93	\$0.00	\$47,131.93
		HOPWA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		HOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		ESG This project will be administered by the Travis County Transportation and Natural Resources Department, Public Works Division. The project will directly benefit 20 households and indirectly benefit 1297 people who live in the block group.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	PY 09 Public Services, Other	CDBG This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program will allow the continuation of the PY07 and PY08 expansion of social work services by one social worker, increasing capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in the unincorporated areas of precincts 1 and 4. The social worker works at a Travis County HHS&VS facility, however, to reduce transportation barriers, the social worker provides the majority of service provision through home visits.	\$74,300.00	\$69,893.27	\$69,893.27	\$0.00	\$69,893.27
		HOPWA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		HOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		ESG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
 PR06 - Summary of Consolidated Plan Projects for Report Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2009 5	PY 09 Youth Services	The YFAC program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. Flex Funding through the YFAC program assists high-risk children by improving their school performance and preventing them from falling in the juvenile justice system through traditional services such as therapy and nontraditional services like parent coaching. Other examples of services include skill building classes, tutoring, extracurricular activities, or mentoring.					
		CDBG	\$32,100.00	\$32,100.00	\$0.00	\$32,100.00	\$0.00
		HOPWA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		HOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		ESG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Approximately 30 youth will be assisted. The Family Support Services Division Social Work Services staff will outreach, assess and manage the flex fund expansion dollars. \$2100 of the funding will support program delivery through an inter-local agreement with Austin Travis County MHMR.					
6	PY 09 Administration	The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, membership and other business related expenses. This allocation will also partially fund the salary of the CDBG Planner.					
		CDBG	\$111,280.00	\$72,988.83	\$72,988.83	\$0.00	\$72,988.83
		HOPWA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		HOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		ESG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
 PR06 - Summary of Consolidated Plan Projects for Report Year

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2009 7	PY 09 Planning	The Travis County CDBG program utilizes a Senior Engineer to function as Project Manager over three active CDBG-funded street and water supply improvement projects. In addition, The Senior Engineer will assess and provide a report for potential water and wastewater projects to be considered in the future by the Travis County Commissioners Court.					
		CDBG	\$45,000.00	\$57,853.00	\$57,853.00	\$0.00	\$57,853.00
		HOPWA					
		The Sr. Engineer works with the CDBG administrative staff to evaluate and develop public works projects for the CDBG program. Specific duties include: assisting in identifying projects, serving as a technical advisor, conducting feasibility studies and analysis of potential projects, determining selection criteria for prioritizing projects, determining scope of projects, developing project schedules and cost estimates and budgets, preparing preliminary designs, developing construction specifications, negotiating cost and bid items with contractors, and serving as project manager including preparing related agenda packets, monitoring and inspecting work in progress, reviewing testing results, and approving change orders.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		HOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		ESG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Attachment D: CDBG Activity Summary Report for Program Year 2009 (CO4PR03)



U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Integrated Disbursement and Information System
CDBG Activity Summary Report (GPR) for Program Year 2009
TRAVIS COUNTY

Date: 27-Dec-2010

Time: 13:42

Page: 1

PGM Year: 2006
Project: 0001 - PY06 STREET IMPROVEMENT PROJECT
IDIS Activity: 5 - PY06 APACHE SHORES SUBST'DARD STREET IMP

Status: Completed
Location: Various Streets in Apache Shores AUSTIN, TX
78734-0000

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

Initial Funding Date: 01/17/2008

Financing

Funded Amount: \$304,991.09
Drawn Thru Program Year: \$304,991.09
Drawn In Program Year: \$244,991.09

Description:

Street improvement project to bring substandard roads up to County standards so that they may be accepted for long term maintenance.

Proposed Accomplishments

People (General) : 1,710
Total Population in Service Area: 1,710
Census Tract Percent Low / Mod: 50.90

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting

2006	THE DESIGN CONTRACT WILL BE AWARDED AND APPROVED ON JULY 8TH. WORK ON THE ENGINEERING, DESIGN AND ENVIRONMENTAL WILL BEGIN AND WILL TAKE APPROXIMATELY 14-18 MONTHS.
2008	The environmental study determined the project converted to exempt and was certified by the County. As of 09/30/09, the design is 90% complete with going out for bid for the construction anticipated in December 2009.
2009	The project was substantially completed on 07/13/2010 and fully completed on 08/26/2010.
2007	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.

PGM Year: 2006
Project: 0002 - PY06 OWNER HOUSING: PRODUCTION OF NEW UNITS
IDIS Activity: 7 - PY 06 LAND ACQUISITION PROJ

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

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

Initial Funding Date: 01/17/2008

Financing

Funded Amount: \$250,000.00
Drawn Thru Program Year: \$0.00
Drawn In Program Year: \$0.00

Description:

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

Proposed Accomplishments

Housing Units : 10

Actual Accomplishments

Number assisted:

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

Income Category:

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

Percent Low/Mod

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting

2007	LAND IS ANTICIPATED TO BE ACQUIRED IN EARLY 2009.
2009	The original land was not approved due to its proximated to a proposed gravel quarry. An alternate location was found and while the acquisition did not close during the program year, it did close on 10/13/2010.
2008	The subrecipient agreement was executed in August 2009. The land of interest was not approved by the Commissioners Court due to discovering the property was located near a new proposed sand/gravel excavation site. Habitat is currently looking for other property and will have some under option by February 2010.
2006	HABITAT FOR HUMANITY WILL ACT AS A SUB-RECIPIENT FOR THESE FUNDS. LAND IS BEING CONSIDERED AND A PUBLIC HEARING WILL NEED TO BE HELD ONCE LAND IS IDENTIFIED. IN ADDITION, A SUB-RECIPIENT AGREEMENT IS BEING DEVELOPED TO EXECUTE THE DEAL. PURCHASE OF LAND IS ANTICIPATED NO LATER THAN JULY 2008.

PGM Year: 2007

Project: 0001 - PY 07 OWNER HOUSING: PRODUCTION OF NEW UNITS

IDIS Activity: 10 - PY 07 LAND ACQUISITION

Status: Open

Objective: Provide decent affordable housing

Location: Bartney Cove AUSTIN, TX 78725

Outcome: Affordability

Initial Funding Date: 03/05/2008

Financing

Funded Amount: \$195,518.00
 Drawn Thru Program Year: \$0.00
 Drawn In Program Year: \$0.00

Description:

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

Proposed Accomplishments

Housing Units : 7

Actual Accomplishments

Number assisted:

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

Income Category:

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

Annual Accomplishments

Accomplishment Narrative

Year	# Benefiting	Accomplishment Narrative
2009		The original land identified was not approved due to its proximity to a proposed gravel quarry expansion. Another property was located and while the acquisition did not close by the end of the program year, it was acquired 10/13/2010.
2008		The subrecipient agreement was executed in August 2009. The land of interest was not approved by the Commissioners Court due to discovering it was near a new gravel/sand excavation site. Habitat is looking for other land and will put some under option before February 2010.
2007		LAND ACQUISITION IS ANTICIPATED IN EARLY 2009.

PGM Year: 2007
Project: 0002 - PY 07 STREET IMPROVEMENTS
IDIS Activity: 11 - PY 07 APACHE SHORES SUBSTANDARD ROADS

Status: Completed
Location: APACHE SHORES SUBDIVISION AUSTIN, TX 78734

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Street Improvements (03K) National Objective: LMA

Initial Funding Date: 03/05/2008

Financing

Funded Amount: \$366,335.12
Drawn Thru Program Year: \$366,335.12
Drawn In Program Year: \$284,953.28

Description:

IMPROVEMENTS TO SUBSTANDARD ROADS IN THE APACHE SHORES SUBDIVISION SO THAT ROADS CAN BE BROUGHT TO TRAVIS COUNTY CODE AND ACCEPTED IN THE THE MAINTENANCE PROGRAM.

Proposed Accomplishments

People (General) : 1,710
Total Population in Service Area: 1,710
Census Tract Percent Low / Mod: 50.90

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting

2008	The environmental study came back as converting to exempt and has been certified by the County. Design plans for the project are 90% complete as of 09/30/09. The project will be bid out for construction in December 2009.
2009	The project was substantially complete on 07/13/2010 and fully complete on 08/26/2010.
2007	DESIGN HAS BEGUN. IT IS ANTICIPATED THAT IT WILL BE COMPLETED IN OCT 2009 WITH CONSTRUCTION ANTICIPATED IN MARCH 2010.

PGM Year: 2006
Project: 0006 - PY 06 AMEND STREET IMPROVEMENT PROJECT
IDIS Activity: 14 - LAVA LANE SUBSTANDARD ROAD IMPROVEMENT

Status: Open
Location: 3027 Canter Ln Austin, TX 78759-3106

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Street Improvements (03K) National Objective: LMA

Initial Funding Date: 10/30/2008

Financing

Funded Amount: \$65,852.00
Drawn Thru Program Year: \$65,428.14
Drawn In Program Year: \$28,940.99

Description:

DESIGN, ENGINEERING AND ENVIRONMENTAL REVIEW FOR IMPROVEMENT TO LAVA LANE. IMPROVEMENTS WILL ASSIST THE ROAD TO COME INTO STANDARDS WITH THE COUNTY SYSTEM FOR MAINTENANCE.
This is Phase 1 of a three phase project.

Proposed Accomplishments

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

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting
 2006
 2007

 2009
 2008

THE EXEMPTION FROM ENVIRONMENTAL REVIEW HAS BEEN ESTABLISHED DUE TO THIS PHAS OF THE PROJECT BEING THE DESIGN.
 THE MONEY WAS REPROGRAMED FROM A PY 2006 PUBLIC SERVICE PROJECT IN AUG2008. NO FUNDS HAVE BEEN SPENT TO DATE.
 ENVIRONMENTAL CLEARANCE WAS COMPLETED AS EXEMPT DUE TO THE DESIGN NATURE OF THE PROJECT.
 The design is completed and the project is awaiting the PY 10 funding for construction to move forward.
 Design is at 60% completion as of 09/30/09.

PGM Year: 2008
Project: 0001 - PY08 INFRASTRUCTURE TO SUPPORT AFFORDABLE HOUSING
IDIS Activity: 15 - PY 08 INFRASTRUCTURE

Status: Canceled
 Location: TBD AUSTIN, TX 78701

Objective: Provide decent affordable housing
 Outcome: Affordability
 Matrix Code: Public Facilities and Improvement (General) (03) National Objective: LMH

Initial Funding Date: 02/03/2009

Financing

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

Description:

SUBRECIPIENT TO COMPLETE THE STREETS, WATER, WASTEWATER, AND UTILITY WORK IN THE RIGHT OF WAY TO INCREASE THE AFFORDABILITY OF HOMES.

Proposed Accomplishments

Housing Units : 41

Actual Accomplishments

Number assisted:

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

Income Category:

Owner Renter Total Person

Extremely Low	0	0	0	0
Low Mod	0	0	0	0
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	0

Percent Low/Mod

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting

2008 This project is going through a substantial amendment to be reprogrammed to land acquisition.

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

Status: Open
Location: VARIES AUSTIN, TX 78701

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Rehab; Single-Unit Residential (14A) National Objective: LMH

Initial Funding Date: 02/03/2009

Description:
OWNER OCCUPIED HOME REHABILITATION FOR UP TO \$5,000 PER HOUSE.

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

Proposed Accomplishments

Housing Units : 20

Actual Accomplishments

Number assisted:

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

Female-headed Households: 0 0 0

Income Category:

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

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting

2008 The scope of work is completed. The project will go out to bid in December 2009 or January 2010.

2009 The project was delayed to due to competing priorities. It is anticipated to be implemented during Program Year 2010.

PGM Year: 2009
Project: 0004 - PY 09 Public Services, Other
IDIS Activity: 22 - Social Work Services Expansion

Status: Completed
 Location: Various Austin, TX 78701

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

Initial Funding Date: 01/19/2010

Financing

Funded Amount: \$69,893.27
 Drawn Thru Program Year: \$69,893.27
 Drawn In Program Year: \$69,893.27

Description:

The program will allow the continuation of the PY07 and PY08 expansion of social work services by one social worker, increasing capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in the unincorporated areas of precincts 1 and 4.

Proposed Accomplishments

People (General) : 120

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	113	81
Black/African American:	0	0	0	0	0	0	48	0
Asian:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native:	0	0	0	0	0	0	3	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0

Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	164	81
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	117
Low Mod	0	0	0	35
Moderate	0	0	0	12
Non Low Moderate	0	0	0	0
Total	0	0	0	164
Percent Low/Mod				100.0%

Annual Accomplishments

Accomplishment Narrative

Year	# Benefiting
2009	164

The project was successful serving 164 people which exceeded the goal of 120 and creating greater access to all 164 people served.

PGM Year: 2009
Project: 0006 - PY 09 Administration
IDIS Activity: 23 - PY 09 Administrative Costs

Status: Completed
Location: ,

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

Initial Funding Date: 01/19/2010

Financing

Funded Amount:	\$72,988.83
Drawn Thru Program Year:	\$72,988.83
Drawn In Program Year:	\$72,988.83

Description:
The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, membership and other business related expenses.
This allocation will also partially fund the salary of the CDBG Planner.

Proposed Accomplishments

Annual Accomplishments

Accomplishment Narrative

Year	# Benefiting
------	--------------

PGM Year: 2009
Project: 0007 - PY 09 Planning
IDIS Activity: 24 - PY 09 Water/Wastewater and Other Project Planning

Status: Completed
Location: ,

Objective:
Outcome:
Matrix Code: Planning (20) National Objective:

Initial Funding Date: 01/19/2010

Description:

This project will pay for a Senior Engineer who will complete project scoping, management, and planning for a variety of infrastructure projects including water and wastewater.

Financing

Funded Amount: \$57,853.00

Drawn Thru Program Year: \$57,853.00

Drawn In Program Year: \$57,853.00

Proposed Accomplishments

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting

PGM Year: 2009

Project: 0003 - PY 09 Street Improvements

IDIS Activity: 25 - PY 09 Street Improvements: Lava Lane

Status: Completed

Location: Lava Lane Austin, TX 78747

Objective: Create suitable living environments

Outcome: Sustainability

Matrix Code: Street Improvements (03K)

National Objective: LMA

Initial Funding Date: 06/17/2010

Description:

This is Phase 2 of a 3 Phase project to improve an unaccepted portion of an substandard road as well as extend it.

The road is known as Lava Lane and is located in Southeastern Travis County.

The Phase pays for acquisition of ROW and project management time.

Financing

Funded Amount: \$47,131.93

Drawn Thru Program Year: \$47,131.93

Drawn In Program Year: \$47,131.93

Proposed Accomplishments

Total Population in Service Area: 1,297

Census Tract Percent Low / Mod: 47.90

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting

2009 Phase 2 of the project was completed in September 2010. The acquisition of right of way was completed.

PGM Year: 2008

Project: 0007 - PY 08 Owner Housing: Production of New Units

IDIS Activity: 26 - PY 08 Land Acquisition

Status: Open

Location: Bartney Cove Austin, TX 78725

Objective: Provide decent affordable housing

Outcome: Affordability

Matrix Code: Acquisition of Real Property (01)

National Objective: LMH

Initial Funding Date: 07/29/2010

Description:

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

Financing

Funded Amount: \$475,136.58

Drawn Thru Program Year: \$18,039.88

Drawn In Program Year: \$18,039.88

Proposed Accomplishments

Housing Units : 17

Actual Accomplishments

Number assisted:

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

Income Category:

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

Percent Low/Mod

Annual Accomplishments

Accomplishment Narrative

Year # Benefiting

2009

The original property identified was not approved due to its proximity to a proposed gravel quarry expansion. An alternate property was identified and while the project did not close during the program year, the property was acquired on 10/13/2010.

Total Funded Amount: \$2,011,835.82

Total Drawn Thru Program Year: \$1,002,661.26

Total Drawn In Program Year: \$824,792.27