PY 2013

TRAVIS COUNTY CDBG

PY13 CONSOLIDATED ANNUAL PERFORMANCE EVALUATION REPORT

10.1.2013 TO 9.30.2014

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TRAVIS COUNTY, TX CDBG ANNUAL REPORT

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TRAVIS COUNTY, TX
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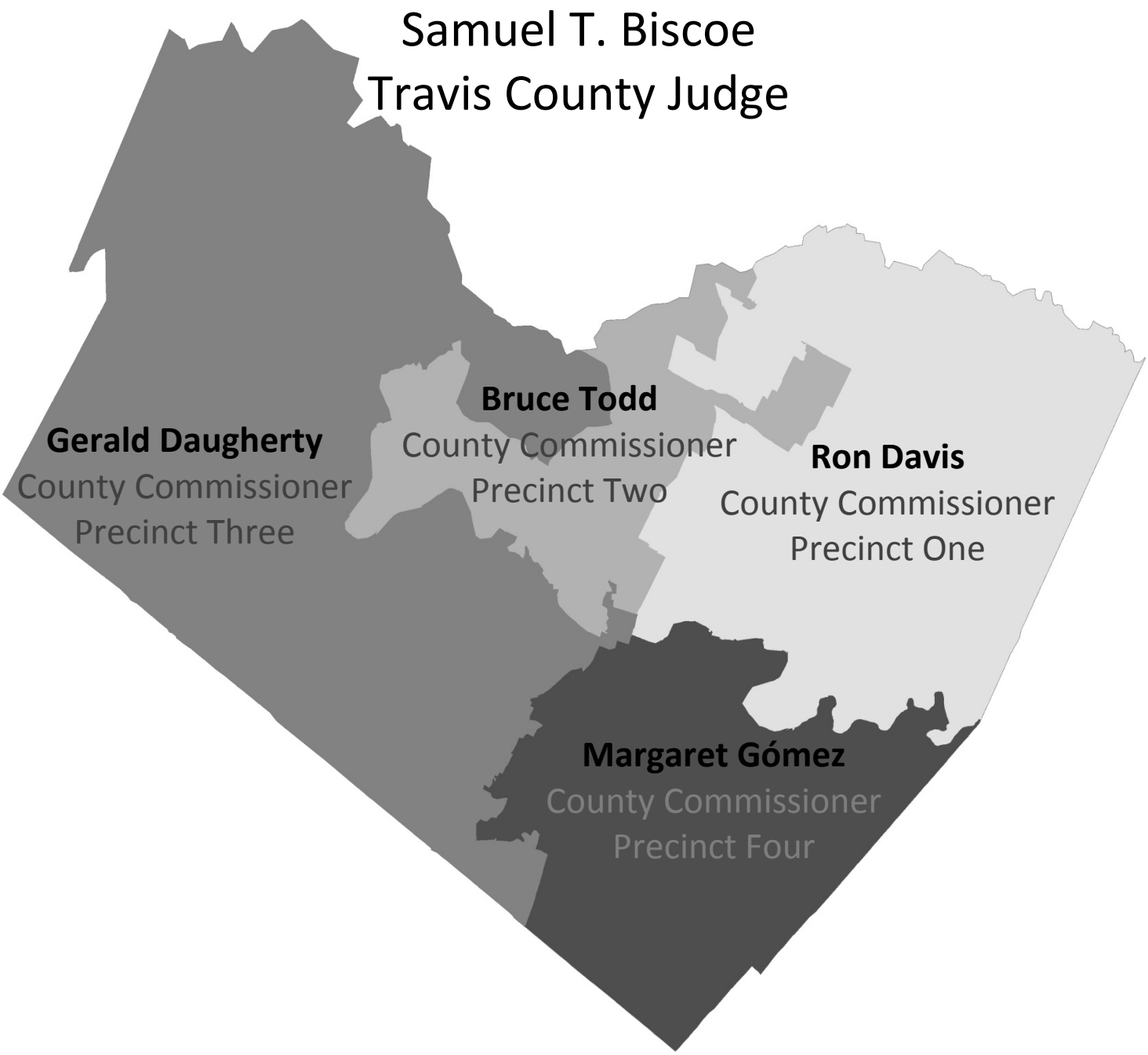

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ACRONYMS

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

ADA	**Americans with Disabilities Act**
AI	**Analysis of Impediments to Fair Housing Choice**
AP	**Action Plan**
CAPER	**Consolidated Annual Performance Evaluation Report**
CDBG	**Community Development Block Grant**
CFR	**Code of Federal Regulation**
Con-Plan	**Consolidated Plan (governs CDBG Programs)**
CPD	**Community Planning and Development (part of HUD)**
CPP	**Citizen Participation Plan**
EA	**Environmental Assessment**
ESG	**Emergency Shelter Grant**
FHA	**Federal Housing Administration (part of HUD)**
FSS	**Family Support Services (a Travis County Social Service Program)**
FTEs	**Full Time Equivalents**
HACT	**Housing Authority of Travis County**
HHS/VS	**Travis County Department of Health and Human Service & Veteran Services**
HOME	**HOME Investment Partnership Program (HUD's Program)**
HOPWA	**Housing Opportunities for Persons with AIDS (HUD's Program)**
the	**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))**
LMA	**Low Mod Area of Benefit**
LMC	**Low Mod Clientele**
LMH	**Low Mod Housing**
LMI	**Low- and Moderate-Income (80% or below median household income)**
LMJ	**Low Mod Jobs**
MFI	**Median Family Income**
OMB	**Office of Management and Budget**
PY	**Program Year**
PY13	**Program Year 2013**
RFP	**Request for Proposals**
RFQ	**Request for Qualifications**
RFS	**Request for Services**
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.

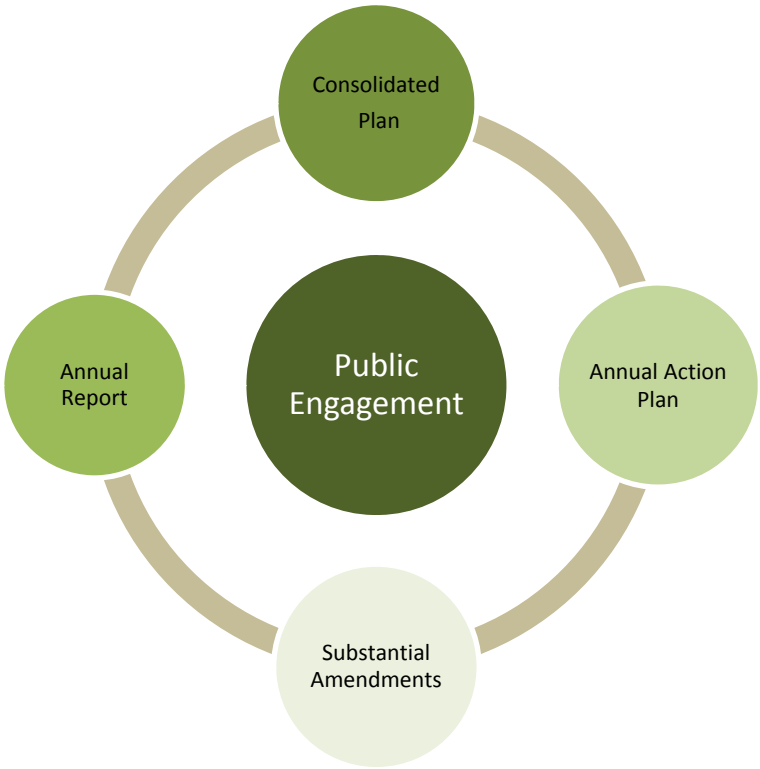
Based on its population in 2006, Travis County qualified as an urban county, a federal designation which afforded the County the opportunity to apply for CDBG funds. That year, Travis County applied for and received CDBG funds for the first time and has continued to receive funding each year through the present. The County's annual allocation is based on a HUD-designed formula that takes into account the county's population size, poverty rate, housing overcrowding, and age of housing.
Usage of CDBG funds must meet a variety of parameters set nationally by HUD and locally by the County. Federal regulation requires that a minimum of 70% of the CDBG funds focus on projects for low- to moderate-income residents. Additionally, Travis County's allocation specifically targets residents living in the unincorporated areas of the county and, to be eligible, the activities must meet one of the following HUD national objectives:

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

The administration of the CDBG program follows a cycle that includes the drafting of a Consolidated Plan (ConPlan), an Action Plan (AP), and a Consolidated Annual Evaluation and Performance Report (CAPER). During Program Year 2013 (PY13), the program was operating under the PY11-PY13 Consolidated Plan (ConPlan) which identifies the County's community and housing needs and outlines the strategies to address those needs over a three-year period from October 1, 2011 through September 30, 2014. The PY13 Action Plan defines the specific activities to be undertaken during the program year to address the priorities established in the ConPlan. A CAPER is prepared annually to assess the prior year's accomplishments.

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

Figure 1: CDBG Cycle



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

EXECUTIVE SUMMARY

As a CDBG urban entitlement, Travis County must compile and publish a report detailing the use of CDBG funds and associated progress and accomplishments for every program year. HUD calls this annual report the Consolidated Annual Performance and Evaluation Report (CAPER). Specifically, the CAPER describes the County's CDBG housing and community development activities as well the County's overall housing and community development efforts.

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

Summary of Resources and Distribution of Funds

The PY13 Action Plan detailed the proposed use of program funds from October 1, 2013 through September 30, 2014. Funds allocated for PY13 were used along with remaining funds from prior years. The following table details the use of funds for PY13 by project, and includes information on beneficiaries and project status.

Figure 2: Progress of CDBG Projects as of September 30, 2014

Activities	Expected Benefit/ Served in PY13	Budgeted PY13 Funds	Prior Year funds available for PY13**	Amount Spent in Prior Years	Amount Spent in PY13	Status
Production of New Owner Housing Units Via land acquisition and infrastructure development	31/6 Housing Units	$0	$4	$1,062,544.90	$0	**Continuing:** Property acquired October 2010 & July 2011. Eight (8) houses are currently complete and occupied. Remaining houses are scheduled to be completed in 2014 and 2015. PY 2006 project is closed out in PY13 with 8 units complete.
Homebuyer Assistance	N/A	$0	$0	$39,599	$3,876	**Complete.** One down payment assistance loan and one shared appreciation gap financing loan were closed in PY12. The County did not renew the contract for the program when it expired on

						September 30, 2013. Final invoices were paid, balance of funds were reprogrammed n PY13, and project was closed out in PY13.
Homeowner Rehabilitation Minor home repair up to $24,999	16*/35 Housing Units	$134,428*	$1,258,160	$146,144	$990,746	**Continuing:** Project was launched in 2012, and repairs were completed on seven (7) houses during that program year. During PY13 repairs were completed on 35 houses.
Street Improvements: Lake Oak Estates	126/0	$425,000	$345,333	$126,265	$28,029	**Continuing:** Phased project. During PY12, design and the environmental study were completed. During PY13, the environmental clearance was received. Project was delayed due to an acquisition issue, which has been resolved and project is scheduled for completion in PY14.
Public Services: Family Support Services (FFS) Social Work Services Expansion –Travis County HHS/VS Program	400/191	$75,000	$0	$0	$75,000	**Completed 9/30/14**
Public Services: Fair Housing Counseling	67/33	$50,000	$0	$0	$22,357	**Completed 9/30/14**
Administration & Planning: CDBG	N/A	$171,106*	$0	$0	$153,388.18	**Completed 9/30/14**
Barkley Meadows^	6,763/6,763	$0	$547,102	$0	$533,881	**Completed July 2014**
	Total	**$855,534**	**$2,150,599**	**$1,374,553**	**$1,807,255.65**	

* This amount was adjusted as part of the Substantial Amendment to the PY13 Action Plan.

**Includes Substantial Amendment funds.

^ This project was added as part of the Substantial Amendment to the PY13 Action Plan.

Summary of Major Administrative and Planning Activities

Substantial Amendment to the PY11-13 Consolidated Plan and PY09-PY13 Action Plans

According to Travis County's Citizen Participation Plan as required by HUD rules, a substantial amendment is necessary if any of the changes represent:

- A change in the location or beneficiaries of a project proposed under the Consolidated Plan or Action Plan;
- A change in the scope of the project by more than 25%; or
- A change in the funding of a new project that was not originally subject.

Over the course of several years, project cost savings totaling $862,673.99 were accrued and those funds needed to be reallocated for another purpose. The large amount of project savings was primarily due to the homebuyer assistance project that did not perform as projected during PY12. Furthermore, HUD reduced the PY13 Action Plan funding by 5% based on timeliness issues. Due to these changes, Travis County amended its PY11-13 Consolidated Plan and its PY09-13 Action Plans to reallocate funds resulting from project savings and reflect the 5% reduction in PY13 funds. Performance goals were also amended to align with funding changes.

In addition to the reallocation of funds, the Substantial Amendment added the Barkley Meadows Park project to the PY13 Action Plan. On October 31, 2013, a flood event caused damage to homes, streets, water quality structures, and parks within Travis County. On November 4, 2013, the County Judge provided a flood disaster declaration. On Friday, December 12, 2013, Governor Rick Perry issued a State Disaster Proclamation for Travis and surrounding counties. On December 20, 2013, a Presidential Major Disaster Declaration was approved. This project provided assistance to restore Barkley Meadows Park to its condition prior to the October 31, 2013 flood.

PY14-PY18 Consolidated Plan and PY14 Action Plan

During PY13, CDBG staff prepared the next Consolidated Plan and Action Plan. Consolidated Plans are completed every three, five, or six years (based on the County's interest) and include data on community needs and strategic goals. PY13 is the third and final year of a Consolidated Plan spanning program years 2011-2013. The next Consolidated Plan will span 5 years, taking effect on October 1, 2014 and ending September 30, 2018.

The PY14-PY18 Consolidated Plan was the first cycle for Travis County to use an automated tool required by HUD, called the eCon Planning Suite. Staff created the plan using the tool and a variety of information sources and data, including United States Census Bureau data, special cross-tabulations of Census data prepared for HUD, public input from online surveys, public hearings and community meetings, and reports prepared by Travis County divisions and departments, and by other local public and non-profit agencies.

The annual Action Plan specifies the activities to be undertaken with CDBG funds in the upcoming program year. Project ideas are solicited from the public, service providers, and Travis County departments. Travis County's CDBG allocation for Program Year 2014 is $997,649. A minimum of 65% of the allocation must be spent on Housing and Community Development projects. Funds for Administration and Planning projects are capped at 20% and Public Services at fifteen percent. The PY14 Action Plan was drafted in conjunction with the Consolidated Plan.

On June 10, 2014, the Travis County Commissioners Court approved all proposed projects for PY14 funding. On June 24, 2014, the Travis County Commissioner's Court approved the draft PY14 Action Plan for public review. After a public comment period, the plan was approved by TCCC on August 5, 2014 and submitted to HUD on August 14, 2014.

Summary of Timeliness and Past Performance

As part of the mandate from Congress, HUD is required to determine whether Community Development Block Grant (CDBG) grantees carry out their program in a timely manner. A grantee is considered to be timely if 60 days prior to the end of the grantee's program year, the balance in its line-of-credit does not exceed 1.5 times the annual grant. If the grantee exceeds the amount allowed at that 60-day mark, they are considered to be non-compliant. For Travis County, the timeliness test occurs every August. If the grantee fails to meet the timeliness requirements for two consecutive years, HUD can reduce the grant amount available for the next program year by the exact amount of the credit balance in excess of 1.5 times the annual grant.

At the end of PY12, the CDBG program was not timely for the second consecutive year. HUD held an informal consultation with County Staff on September 9, 2013 to discuss the timeliness status. On November 8, 2013, the County received notice from HUD that the PY13 CDBG grant would be reduced by $54,391 due to slow spending of funds.

Throughout PY13, CDBG staff worked in conjunction with subrecipients and other Travis County departments to ensure that projects met all deadlines and funds were spent in a timely fashion. In August 2014, the Travis County met its timeliness test of 1.5.

Summary of 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 amended on July 20, 2010. The approved CPP identifies the strategies and structure to fully engage the community. A brief summary of public engagement activities follows. For a full description of all activities undertaken during PY13, please refer to the "Public Engagement" section of this report.

Substantial Amendment to the PY11-13 Consolidated Plan and PY09-PY13 Action Plans

A public comment period for the substantial amendment was advertised during December 2013 and held from January 3, 2014 to February 3, 2014. Additionally, a public hearing was held at Travis County Commissioners Court on January 14, 2014. The public had the opportunity to submit comments in writing via email or postal mail, or verbally at the public hearing. The draft Substantial Amendment was posted on the Travis County CDBG website (www.co.travis.tx.us/CDBG), and copies of the full document were available for review at the seven Travis County Community Centers.

PY14-PY18 Consolidated Plan and PY14 Action Plan

The public had a variety of opportunities to participate in the drafting of the Consolidated Plan. During the month of February 2014, the County held six public hearings specifically to solicit input for the use of CDBG funds. In addition, during the month of 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.

Additionally, the public and service providers could complete a needs assessment survey. To assist in determining the spending priorities for Program Years 2014 – 2018, residents and service providers were asked to rank six categories on a scale of 1 to 6, with 1 being the most important issue area to address and 6 being the least important. Residents and providers were also asked to rank specific activities within each category, with 1 being the most important need to address. To assist in determining the spending priorities for PY14, residents and service providers were asked to rank three of the six categories as “most urgent” “urgent” and “important” needs for the PY14 period.

Project Proposals were solicited from residents, nonprofits, and Travis County departments to identify potential projects for PY14 and help determine community needs for the PY14-18 Consolidated Plan.

Finally, a forum for service providers was held to help identify needs and gaps in service in the unincorporated areas, and opportunities for coordination over the Consolidated Planning period.

After presentation to the Commissioners Court, the draft of the Consolidated Plan was posted for public comment for 30 days and included one public hearing.

PY13 CAPER

During the week of November 3, 2014, Travis County published a Public Notice announcing the availability of the PY13 CAPER, the public comment period, and the public hearing at Travis County Commissioners Court. Travis County HHS/VS drafted the CAPER and presented it to the Travis County Commissioners Court on November 18, 2014. After presentation to Travis County Commissioners Court, the CAPER was posted for public review and written comments prior to final approval by the Travis County Commissioners Court on December 16, 2014. The comment period was held from November 24, 2014 to December 8, 2014. Additionally, a public hearing was held at Travis County Commissioners Court on December 2, 2014.

GENERAL QUESTIONS

STATUS OF PROJECTS

PROJECT 1: OWNER HOUSING – PRODUCTION OF NEW UNITS

Activity: Land Acquisition

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

Project Description

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

Austin Habitat for Humanity, a local nonprofit, secures funding for the construction of homes on the acquired property. A total of 31 units of affordable housing are to be created. The number of individuals impacted varies depending upon the families selected for the housing units.

Project Status and Progress-to-Date

- Parcels of land were acquired in October 2010 and July 2011.
- Two houses were completed during PY11 and are currently occupied.
- Significant construction activity occurred during PY13. Fifteen houses were completed, and closings occurred on six houses of these houses and are currently occupied.
- With the closing of six houses in PY13, the PY2006 project was closed. The statistics for PY2006 include an investment of $250,000, which
    - created 8 new, affordable, single family homes,
    - created affordability for a minimum of 10 years in a desirable development area,
    - built all units were to visitability standards, City of Austin energy efficiency standards and included fire suppression systems,
    - provided homes to 6 low income families and 2 moderate income families,
    - provided homes to 2 household previously living in subsidized housing, and
    - leveraged $1,090,057 for a ratio of $1 CDBG:$4.4 Private Funding.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY13	Total CDBG funds Expended	Amended Goal/ Actual
Owner Housing	High	CDBG Private	Prior Years: $1,062,548.90	$807,715	$0	$1,062,544.90	31/8 Housing Units

Performance Measure

Affordability for the purpose of creating decent housing.

PROJECT 2: HOMEOWNER REHABILITATION

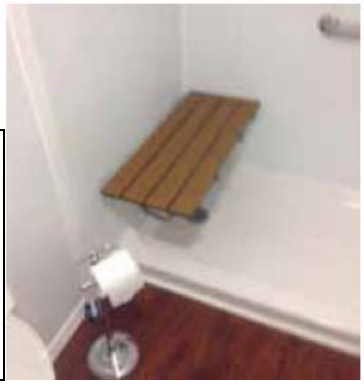
Activity: Home Repair

IDIS Activity Numbers: 39 and 43 for PY06-12, 47 and 48 for PY13

Project Description

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

Repairs shown include replacement of bathtup with walk-in (ADA accessible) shower, and replacement of sink, cabinet, flooring, and light fixtures.



A 0% interest, 5-year, forgivable loan of 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, but are not limited to: 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 existing Home Rehabilitation project.

These funds are targeted toward homeowners at or below 80% MFI in the CDBG service area. This project is administered by Meals on Wheels and More, Inc. Some of the allocation partially funds a CDBG Planner position to complete environmental paperwork, final inspections and sign off, and any other needed project delivery related costs.

Project Status and Progress-to-Date

- The project was launched and repairs to seven (7) homes were completed in PY12.
- During Program Year 2013 (PY13):
  - Site Specific Determinations are ongoing and by the close of PY13, home repairs had been completed on 35 homes
- Of the 35 home rehabilitated during the PY13 reporting period:
  - 20 units received modifications for ADA accessibility
  - 35 units received repairs to address health and safety concerns
  - 32 units received repairs to address major system failures
  - 30 units received repairs to address energy efficiency

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY13	Total CDBG funds Expended	Amended Goal/ Actual
Home Rehabilitation	High	CDBG	Prior Years: $1,088,732 PY09-PY12 Project Savings: $315,572 PY13: 134,428*	$35,328	$990,746	$1,136,890	16/35 Housing Units

*As noted in the December 2013 Substantial Amendment, fund reductions of $43,512 were offset by $315,572 in reallocated funds from prior year project savings.

Performance Measure

Improving the quality of owner-occupied housing.

PROJECT 3: LAKE OAK ESTATES

Activity: Street Improvements

IDIS Activity Numbers: 35 for PY11, 38 for PY12, 50 for PY13

Project Description

The Lake Oak Estates Neighborhood completed a primary survey in March 2011 and was identified as a low- to moderate- income area. The roads in the unincorporated areas of Lake Oak Estates do not meet Travis County standards; therefore, the substandard roads cannot be accepted into the Travis County road maintenance program.

Facing Northwest on Holly Lane

Facing Southeast on Bowling Lane

The street improvement scope of work may include, but is not limited to: 1) design services, 2) land surveying services, 3) geo-technical services, 4) drainage design services, 5) utility location and relocation coordination services, 6) environmental review and related regulatory permits, 7) acquisition of right-of-way and easements, and 8) construction.

The project is taking place in three phases and includes improvements to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane, and related cross streets. The first phase, funded with PY11 grant funds, included: 1) design services, 2) land surveying services, 3) geo-technical services, 4) drainage design services, 5) utility location and relocation coordination services, 6) environmental review and related regulatory permits, and 7) project management time. The improvements impact 126 people, of which, 85.7% are considered low-to-moderate income based on the primary survey.

Project Status and Progress to Date

- A Request-for-Qualifications (RFQ) process took place in PY11 and an Architectural and Engineering firm was selected to administer the design phase of the program.
- In July of 2011 a Notice to Proceed was issued to the chosen firm.
- During PY12 the Design Phase of the project and Environmental Assessment for the project were completed.

- During PY13 the environmental clearance was received.
- The project was delayed due to an acquisition issue which has been resolved and the project is scheduled for completion in PY14.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY13	Total CDBG Funds Expended	Goal/ Actual
Street Improvements	High	CDBG	Prior Years: $471,598 PY13: $425,000	NA	$28,029	$154,294	126/0 People

Performance Measure

Accessibility for the purpose of creating a suitable living environment.

PROJECT 4: PUBLIC SERVICES: SOCIAL WORK SERVICES EXPANSION

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

IDIS Activity Number: 46 for PY13

Project Description

This program is an internal Travis County Health and Humans Services & Veterans Service expansion of existing services. In PY11, the program was redesigned to increase program capacity to provide case management, information and referral, non-clinical counseling, crisis intervention, and outreach in all four precincts of the unincorporated areas. The project is targeted to individuals who are at 80% MFI or below. The project funds the equivalent of one FTE social worker who 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. Part of the funds will be used for outreach events, and operating expenses, such as items necessary to provide home-based services, mileage, and training.

Project Status and Progress-to-Date

- Outreach to a total of 153 agencies, school districts, churches, and neighborhood associations during PY13 to inform community members about the social work services available.
- The Social Work project served 191 people and spent all of its funding for PY13. The number of clients served was down by more than half of the established client goal. This year, the social work staff had more intensive cases rather that the mix of information/referral and less intensive case management traditionally seen since the project's inception in 2007. An analysis of the case management hours was conducted, comparing the number of case management hours provided in PY12 versus PY13, resulting in an almost 30% increase this year over PY12 despite having vacancies throughout the year. This movement to more intensive case management is considered a success as it demonstrates a stronger level of client engagement necessary to address the geographic isolation occurring outside the urban core.
- One (1) client received assistance through the Youth and Family Assessment Center program.
- 39 clients were assisted with Travis County or State funded rent or utility assistance programs.
- Map 1 below shows the number and distribution of clients served by the program in PY13.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding*	CDBG Funds Expended during PY13	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG	PY13: $75,000	$22,201	$75,000	$75,000	400/191 People

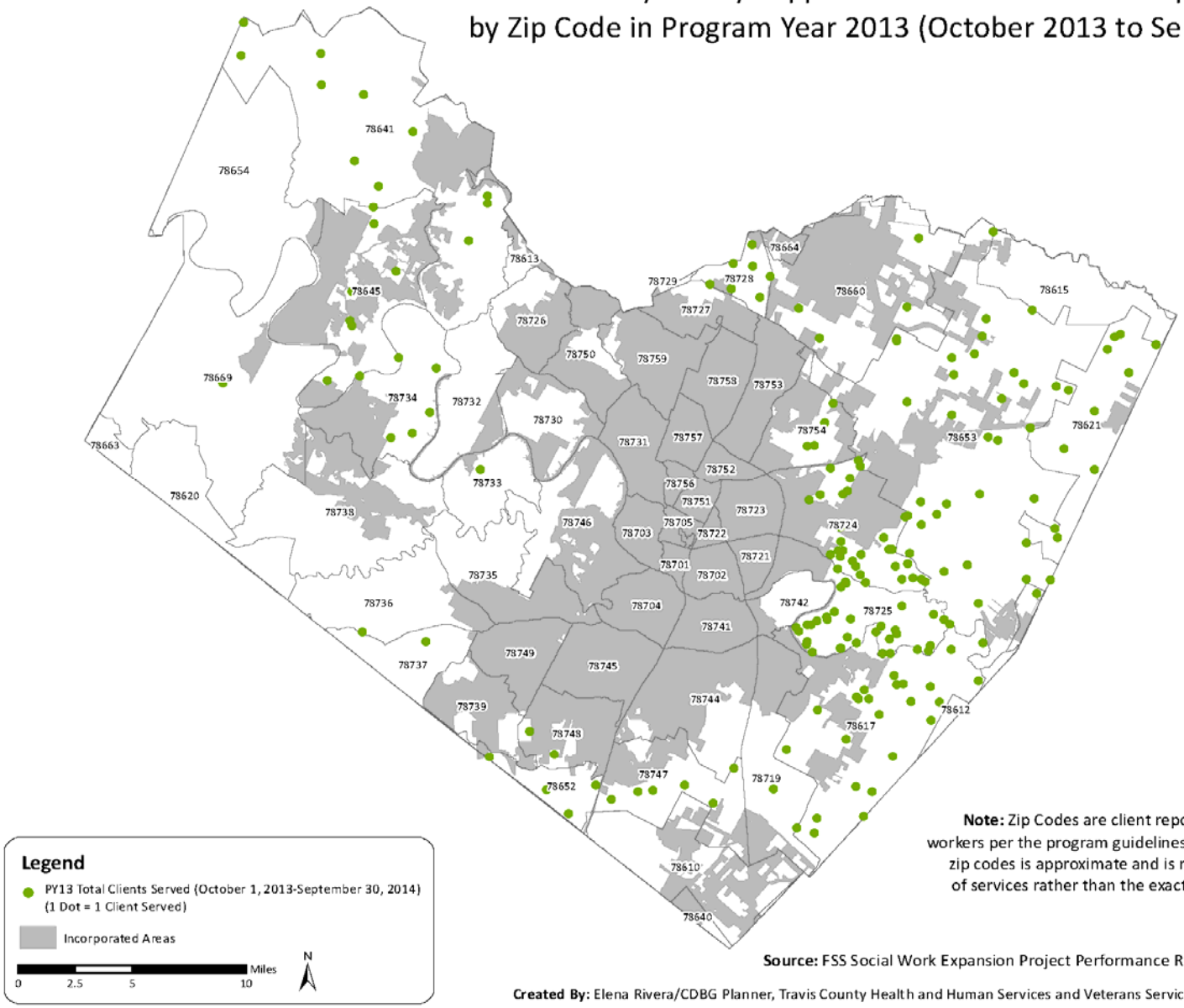
*Leveraged funding comes from Travis County General Fund rent and utility assistance, Flexible Youth Funding and State pass through funds for utility and rental assistance.

Performance Measure

Availability for the purpose of creating a suitable living environment.

Map 1:

Clients Served by Family Support Services Social Work Expansion Project by Zip Code in Program Year 2013 (October 2013 to September 2014)



Legend

- PY13 Total Clients Served (October 1, 2013-September 30, 2014) (1 Dot = 1 Client Served)
- Incorporated Areas

0 2.5 5 10 Miles

N

Note: Zip Codes are client reported and verified by social workers per the program guidelines. Placement of dots within zip codes is approximate and is meant to represent density of services rather than the exact location of clients served.

Source: FSS Social Work Expansion Project Performance Reports (PY13 Quarters 1-4)

Created By: Elena Rivera/CDBG Planner, Travis County Health and Human Services and Veterans Service, CDBG Office, October 2014

PROJECT 5: PUBLIC SERVICES: Fair Housing

Activity: Fair Housing Counseling

IDIS Activity Number: 51 for PY13

Project Description

The funds are allocated for Tenant's Rights and Fair Housing Counseling for residents of the unincorporated areas and the Village of Webberville. This program expands existing services in the unincorporated areas of the County and the Village of Webberville, and proposes to serve approximately 67 people. Tenant's Rights services include: telephone counseling and in-person mediation, as needed. Fair housing services include: fair housing counseling, fair housing complaint processing, and testing in support of an individual complainant. Additionally, part of the funds are to be used for allowable program delivery costs such as marketing and outreach. At least 51% of the recipients will be at or below 80% of the Median Family Income (MFI). Because housing discrimination occurs at all income levels, the project is allowed to serve up to 33 households above 80% MFI. Austin Tenant's Council, designated as a subrecipient, provides these services.

Project Status and Progress-to-Date

- Outreach was made to 30 community contacts, with an additional seven (7) contacts made through advertising.
- Thirty-three clients received landlord/tenant counseling, and one (1) client received fair housing counseling.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended during PY13	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG	PY13: $50,000	$0	$22,357	$22,357	35/1 Fair Housing Counseling Clients; 32/32 Landlord Tenant Counseling Clients; 30/30 Community Contacts; 7/7 Outreach Contacts

Performance Measure

Availability for the purpose of creating a suitable living environment.

PROJECT 6: PLANNING AND ADMINISTRATION

Activity: Administration

IDIS Activity Number: 45 for PY13

Project Description

The funds allocated for administration pays for the operating expenses associated with the grant including office supplies, training, contracted services, fair housing activities, membership, Action Plan, annual report, reporting, and other business related expenses. Additionally, the funds pay for a portion (100% and 60%) of the salaries for the two CDBG Planners (one full-time and one part- time), and a portion (25%) of the salary of a TNR Senior Engineer. These positions are responsible for project development, environmental reviews, action plan and annual report development, monitoring, and reporting and other tasks relating to administration and planning.

Project Status and Progress-to-Date

- Staff provided significant amounts of technical assistance and training to contractors, internal departments, and subrecipients.
- The public comment draft of the Analysis of Impediments was approved by the Travis County Commissioners Court (TCCC) and was posted for public review.
- A substantial amendment was passed to reallocate funds and add the Barkley Meadows Park project to the PY13 Action Plan in order to respond to damage caused by flooding.
- The PY12 CAPER, PY14-PY18 Consolidated Plan, and PY14 Action Plan were completed on time.
- The program met its timeliness test in August 2014.
- Staff assisted the Research and Planning Department of HHS/VS in drafting two reports: *Travis County Snapshot from the American Community Survey* and an annual *Community Impact Report.*
- Staff attended community meetings for housing and homelessness and participated in the planning for the expansion of social services and executed contracts with specific performance measure to target the unincorporated areas.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY13	Total CDBG Funds Expended	Goal/ Actual
Planning	High	CDBG Travis County	$171,106*	$105,578	$153,388.18	$153,388.18	N/A

*Reduced by $10,879 per the Substantial Amendment

Performance Measure

N/A

PROJECT 7: BARKLEY MEADOWS PARK REPAIR

Activity: Public Facility

IDIS Activity Number: 49 for PY13

Project Description

On October 31, 2013, a flood event caused damage to homes, streets, water quality structures, and parks within Travis County. On November 4, 2013, the County Judge provided a flood disaster declaration. On Friday, December 12, 2013, Governor Rick Perry issued a State Disaster Proclamation for Travis and surrounding counties. On December 20, 2013, a Presidential Major Disaster Declaration was approved.

Playground at Barkley Meadows after the storm/flooding

This project included assistance to restore Barkley Meadows Park to its state prior to the October 31, 2013 flood. The Project included tree/debris removal, play area resurfacing, playscape replacement, fence repair/replacement, curb stop replacement, bank stabilization and erosion mitigation, and re-planting trees, re-sodding and/or other re-vegetation, as needed.

Playground after repairs

While this project could fall under the Urgent Need national objective, the area qualified as low-to-moderate income. The project benefited 6,763 people, of which 55.4% are low-to-moderate income. (See the Area of Benefit map below for more details and the location of project.) The work was completed by Smith Contracting and overseen by the Travis County Transportation and Natural Resources Department, Parks Division.

Project Status and Progress-to-Date

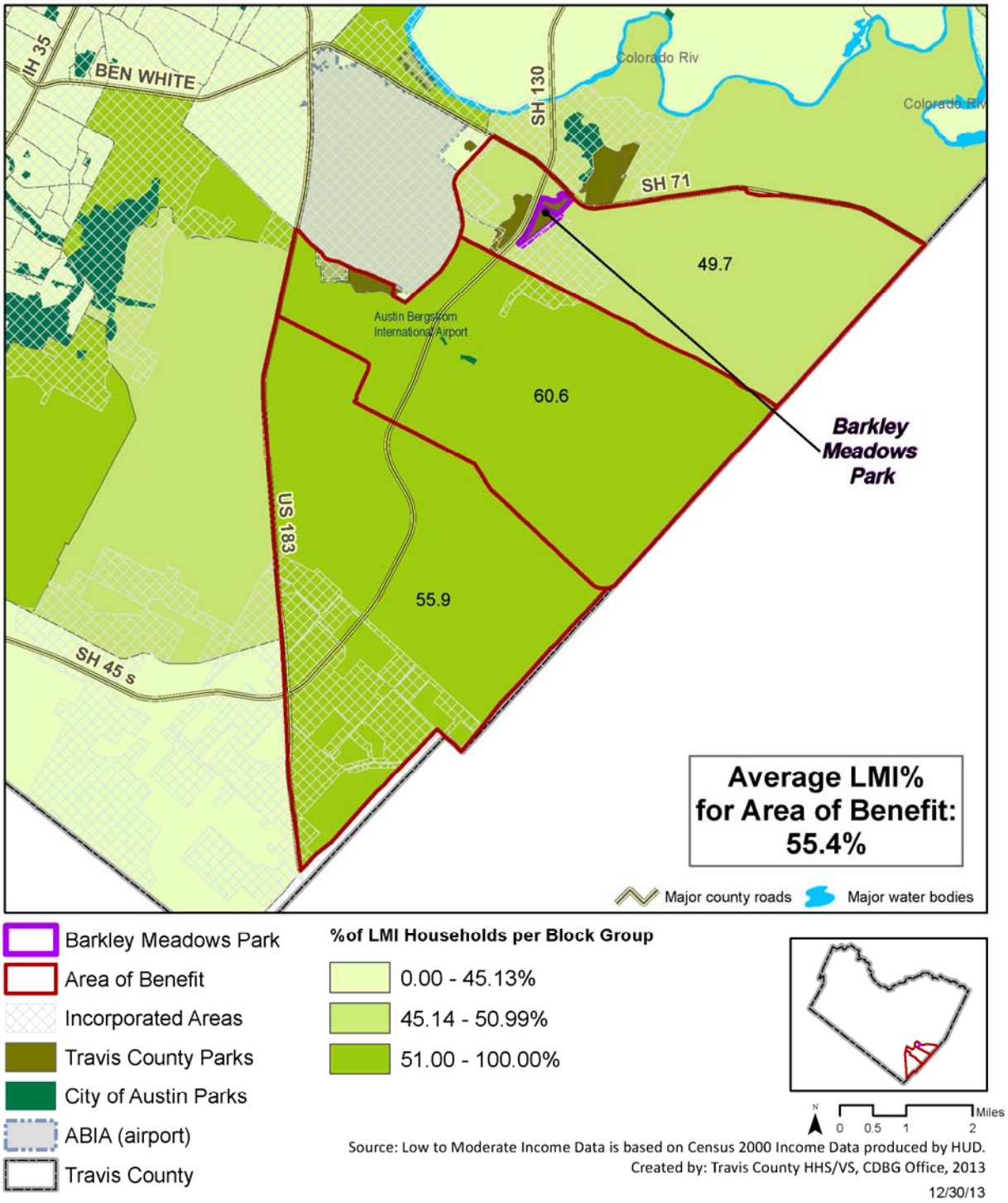
- On February 4, 2014 TCCC approved an amendment to the CDBG PY13 Action Plan to reallocated funds and add a project that would provide assistance for repairs caused by flood damage to the Barkley Meadows Park.
- The work was performed by Smith Contractors and was completed in July 2014.
- The grand opening of the park is scheduled for November 2014.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended during PY13	Total CDBG Funds Expended	Goal/ Actual
Public Facility	Medium, Urgent due to Flood	CDBG	$547,102	$0	$533,881	$533,881	6,763/6,763

Performance Measure

Access to a public facility that is no longer substandard.

AREA OF BENEFIT for Barkley Meadows Park
4529 SH 130, Del Valle, TX 78617
Travis County, Texas



GEOGRAPHIC DISTRIBUTION OF PROJECTS

Travis County's CDBG program serves the unincorporated areas of the county and the Village of Webberville. The program does not have any designated target areas. Refer to the table below for specific descriptions of geographic distribution for each one of the CDBG projects. For project locations and racial and ethnic concentrations, please refer to the maps below.

Figure 6: Geographic Distribution of Grant Activity for PY13

Project	Location/ Census Tract
Production of New Owner Housing Units: via Land acquisition	Precinct 1, Census Tract: 22.05 Block Group: 4
Street Improvements: Lake Oak Estates	Precinct 4, Census Tract: 17.42, Block Group: 2
Public Services: Family Support Services (FSS) Social Work Services Expansion	Various eligible households in the unincorporated areas of Travis County. Specifically residents in the following zip codes were served in PY13: 78617, 78621, 78641, 78645, 78652, 78653, 76854, 78660, 78669, 78719, 78724, 78725, 78728, 78733, 78734, 78736, 78737, 78747, 78748, 78754
Public Services: Fair Housing Counseling	Various eligible households residing in the unincorporated areas of the County and the Village of Webberville. Specifically residents in the following zip codes were served in PY13: 78613, 78641, 78645, 78653, 78660, 78724, 78725, 78727, 78728, 78729, 78732, 78733, 78734, 78736, 78747, 78748, 78753
Housing Rehabilitation	Various eligible households residing in the unincorporated areas of the County and the Village of Webberville. Specifically in the following zip codes were served in PY13: 78612, 78615, 78617, 78621, 78641, 78653, 78669, 78724, 78725, 78728, 78747, 78754.
Barkley Meadows	Precinct 4, Census Tract 24.16, Block Groups 2, 3, and 4.

GEOGRAPHIC DISTRIBUTION OF PROJECTS & RACIAL CONCENTRATION

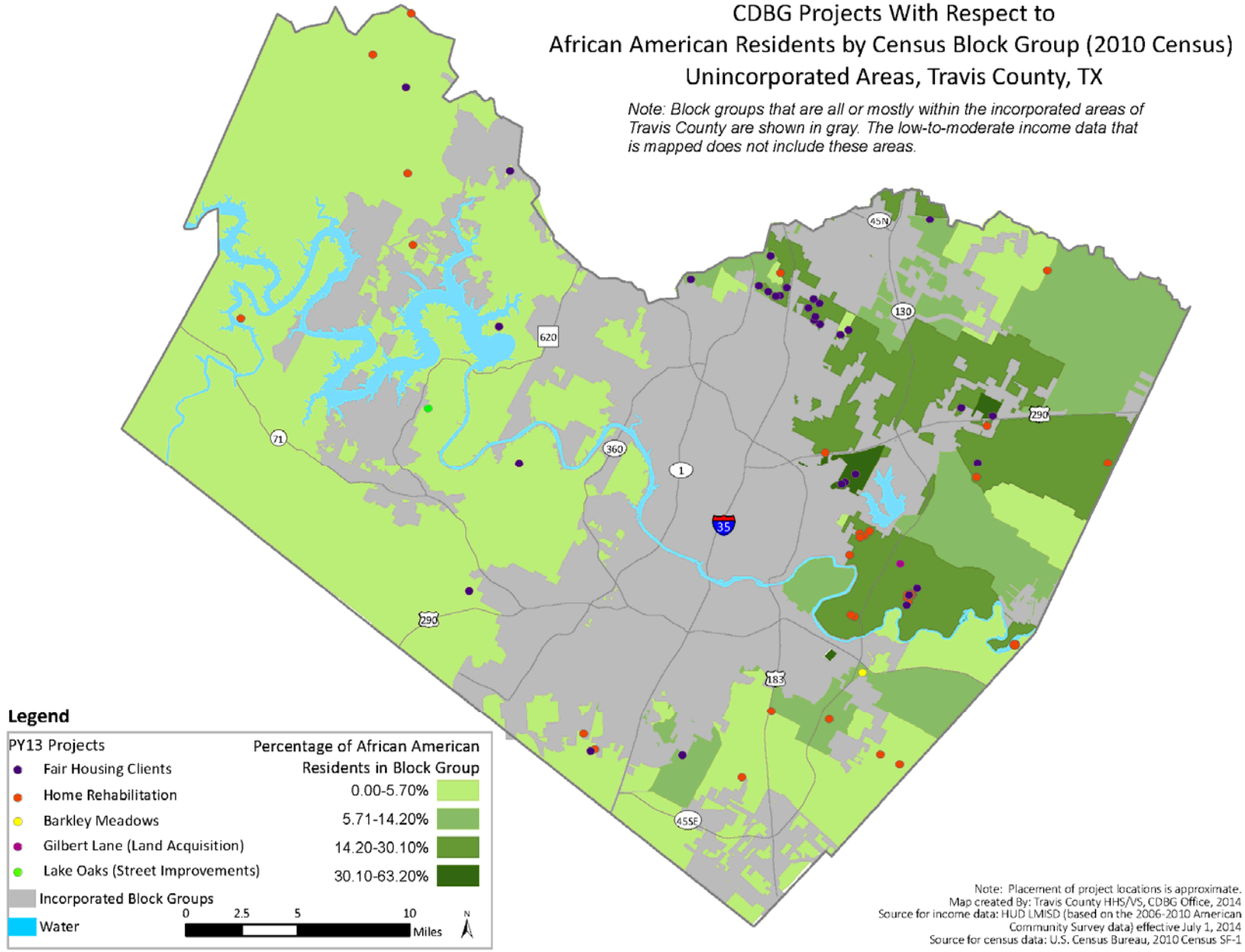
This section outlines the projects in relation to the racial and ethnic concentrations in the areas where they are located. The table below demonstrates the race and ethnicity of persons served by projects implemented during PY13. The maps that follow identify where each of the street improvements, land acquisition, and public service projects are located.

Figure 7: PY13 Project Beneficiaries by Race and Ethnicity

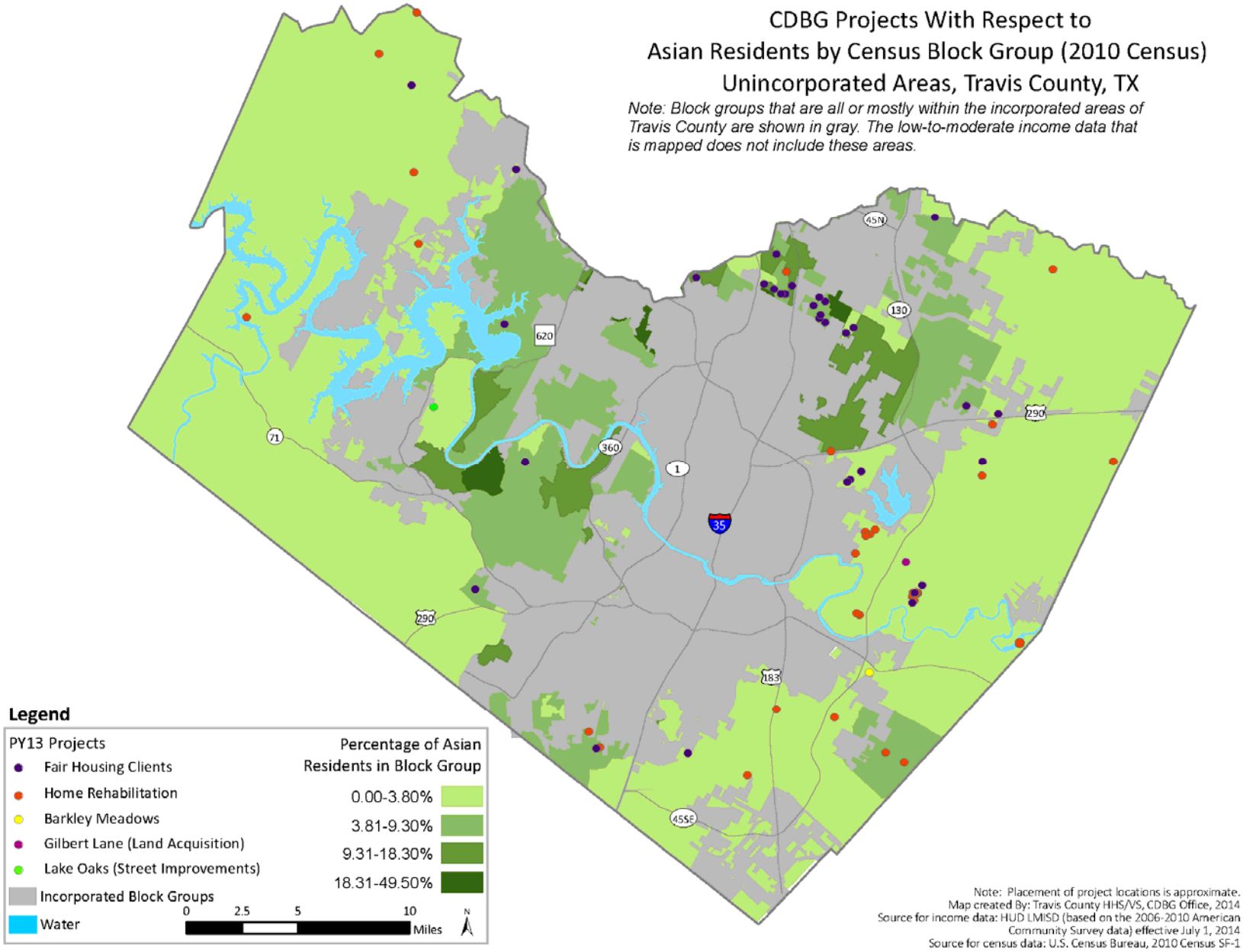
Project	Ethnicity		Race					Total People Benefited
	Hispanic	Non-Hispanic	American Indian or Alaskan Native	Asian/ Pacific Islander	Black or African American	White	Other/ Multi Race	
Gilbert Lane Land Acquisition*	10	15	0	0	15	10	0	25
Public Services, Other – FFS Services*	64	127	3	5	51	121	11	191
Public Services, Other – Landlord/Tenant and Fair Housing Counseling*	14	19	1	1	9	22	0	33
Lake Oak Estates	0	0	0	0	0	0	0	N/A
Homeowner Rehabilitation*	27	48	0	0	23	47	5	75
Barkley Meadows^	4,781	1,982	94	132	640	4,009	1,888	6,763
Administration and Planning	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	4,896	2,191	98	138	738	4,209	1,904	7,087

*Data gathered from the PY13 performance reports submitted by service providers.
^The total number of beneficiaries for this project is based on the HUD Low and Moderate Income Summary Data (LMISD) current as of 9/1/2013. The LMISD file does not provide a breakdown of population by race/ethnicity. The estimates included here were derived by applying the percentage of each race/ethnicity for the area (as reported in the U.S. Census Bureau's 2010 SF-1 dataset) to the total number of beneficiaries.

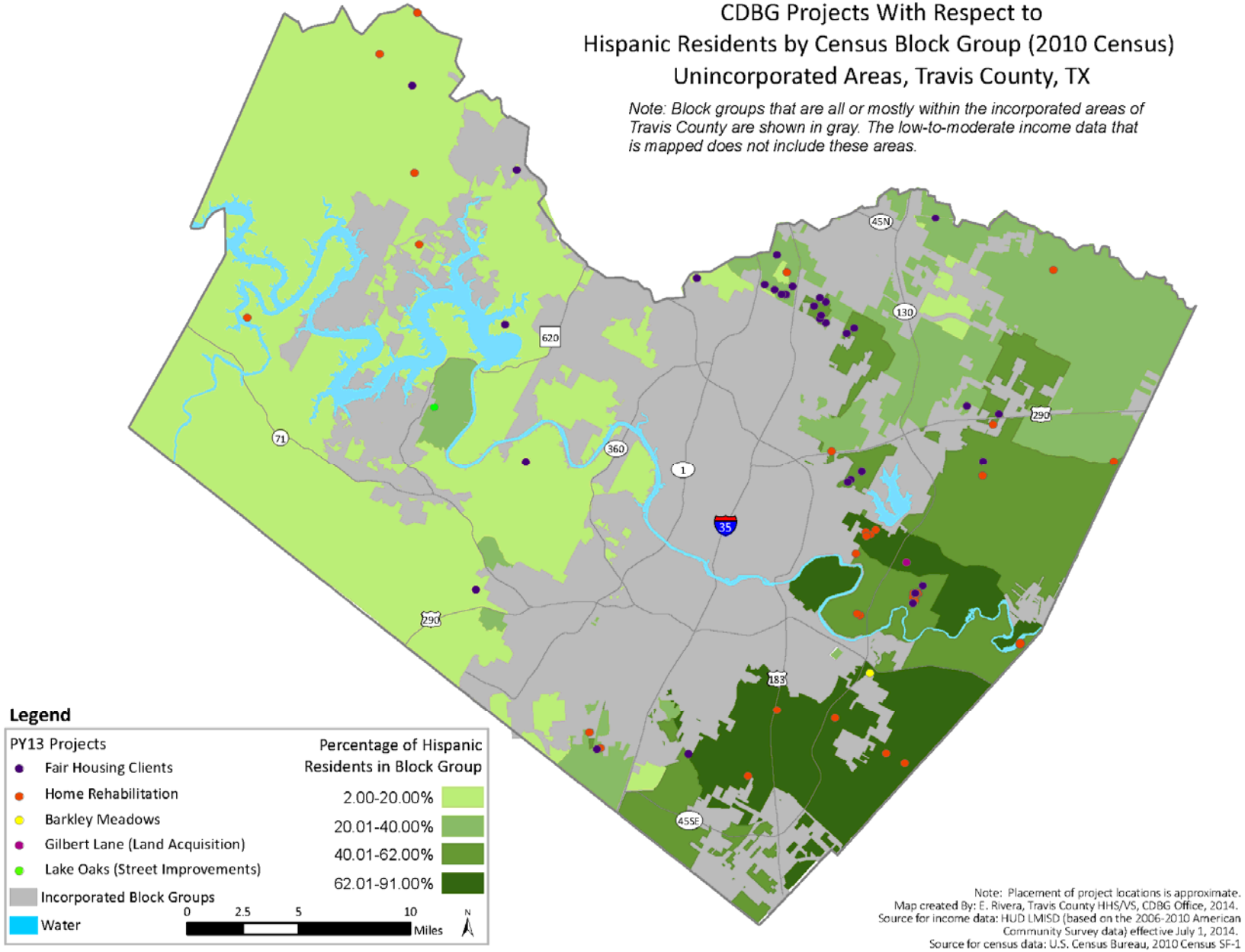
Map 2:


CDBG Projects With Respect to
African American Residents by Census Block Group (2010 Census)
Unincorporated Areas, Travis County, TX
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.
Legend
PY13 Projects
Fair Housing Clients
Home Rehabilitation
Barkley Meadows
Gilbert Lane (Land Acquisition)
Lake Oaks (Street Improvements)
Incorporated Block Groups
Water
Percentage of African American Residents in Block Group
0.00-5.70%
5.71-14.20%
14.20-30.10%
30.10-63.20%
0 2.5 5 10 Miles
N
Note: Placement of project locations is approximate.
Map created By: Travis County HHS/VS, CDBG Office, 2014
Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014
Source for census data: U.S. Census Bureau, 2010 Census SF-1

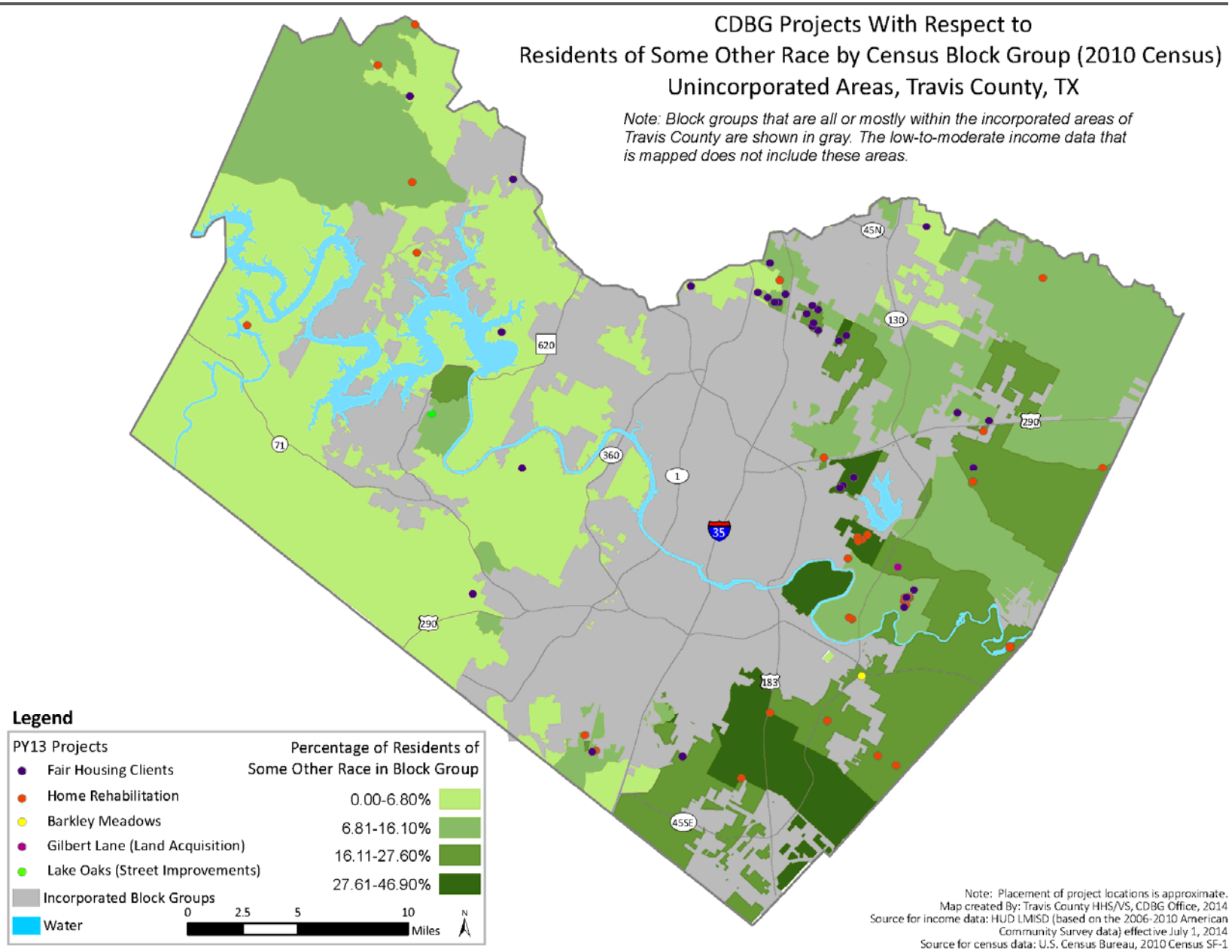
Map 3:


CDBG Projects With Respect to
Asian Residents by Census Block Group (2010 Census)
Unincorporated Areas, Travis County, TX
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.
Legend
PY13 Projects
Fair Housing Clients
Home Rehabilitation
Barkley Meadows
Gilbert Lane (Land Acquisition)
Lake Oaks (Street Improvements)
Incorporated Block Groups
Water
Percentage of Asian Residents in Block Group
0.00-3.80%
3.81-9.30%
9.31-18.30%
18.31-49.50%
0 2.5 5 10 Miles
N
Note: Placement of project locations is approximate.
Map created By: Travis County HHS/VS, CDBG Office, 2014
Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014
Source for census data: U.S. Census Bureau, 2010 Census SF-1

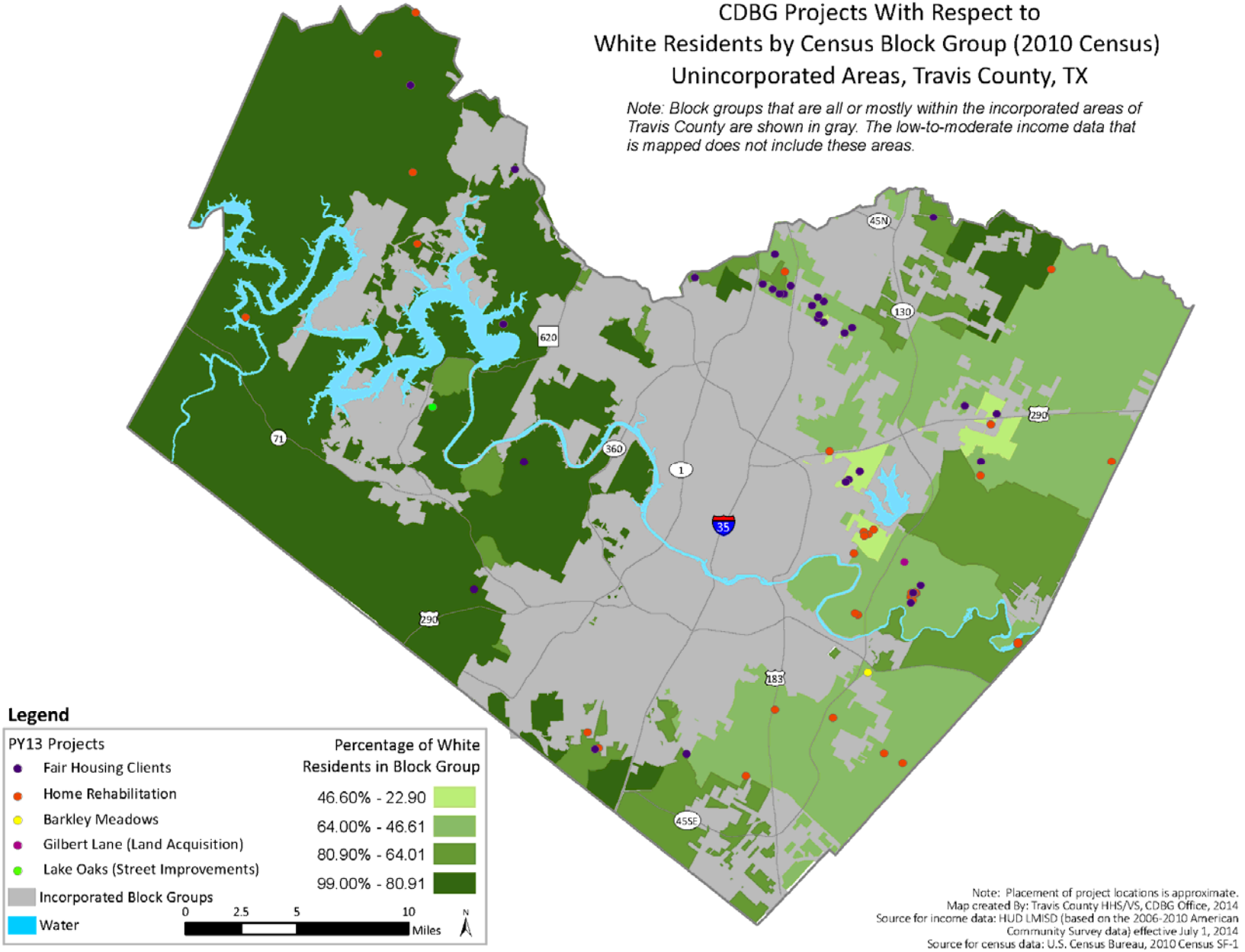
Map 4:


CDBG Projects With Respect to
Hispanic Residents by Census Block Group (2010 Census)
Unincorporated Areas, Travis County, TX
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.
45N
130
620
290
71
360
1
35
183
45SE
Legend
PY13 Projects
Fair Housing Clients
Home Rehabilitation
Barkley Meadows
Gilbert Lane (Land Acquisition)
Lake Oaks (Street Improvements)
Incorporated Block Groups
Water
Percentage of Hispanic Residents in Block Group
2.00-20.00%
20.01-40.00%
40.01-62.00%
62.01-91.00%
0 2.5 5 10 Miles
N
Note: Placement of project locations is approximate.
Map created By: E. Rivera, Travis County HHS/VS, CDBG Office, 2014.
Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014.
Source for census data: U.S. Census Bureau, 2010 Census SF-1

Map 5:


CDBG Projects With Respect to
Residents of Some Other Race by Census Block Group (2010 Census)
Unincorporated Areas, Travis County, TX
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.
Legend
PY13 Projects
Fair Housing Clients
Home Rehabilitation
Barkley Meadows
Gilbert Lane (Land Acquisition)
Lake Oaks (Street Improvements)
Incorporated Block Groups
Water
Percentage of Residents of Some Other Race in Block Group
0.00-6.80%
6.81-16.10%
16.11-27.60%
27.61-46.90%
0 2.5 5 10 Miles
N
Note: Placement of project locations is approximate.
Map created By: Travis County HHS/VS, CDBG Office, 2014
Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014
Source for census data: U.S. Census Bureau, 2010 Census SF-1
45N
130
620
290
71
360
1
35
183
455E

Map 6:


CDBG Projects With Respect to
White Residents by Census Block Group (2010 Census)
Unincorporated Areas, Travis County, TX
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.
Legend
PY13 Projects
Fair Housing Clients
Home Rehabilitation
Barkley Meadows
Gilbert Lane (Land Acquisition)
Lake Oaks (Street Improvements)
Incorporated Block Groups
Water
Percentage of White Residents in Block Group
46.60% - 22.90
64.00% - 46.61
80.90% - 64.01
99.00% - 80.91
0 2.5 5 10 Miles
N
Note: Placement of project locations is approximate.
Map created By: Travis County HHS/VS, CDBG Office, 2014
Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014
Source for census data: U.S. Census Bureau, 2010 Census SF-1
45N
130
620
290
71
360
1
35
183
45SE

PERFORMANCE EVALUATION OF PROJECTS

Compliance with CDBG National Objectives

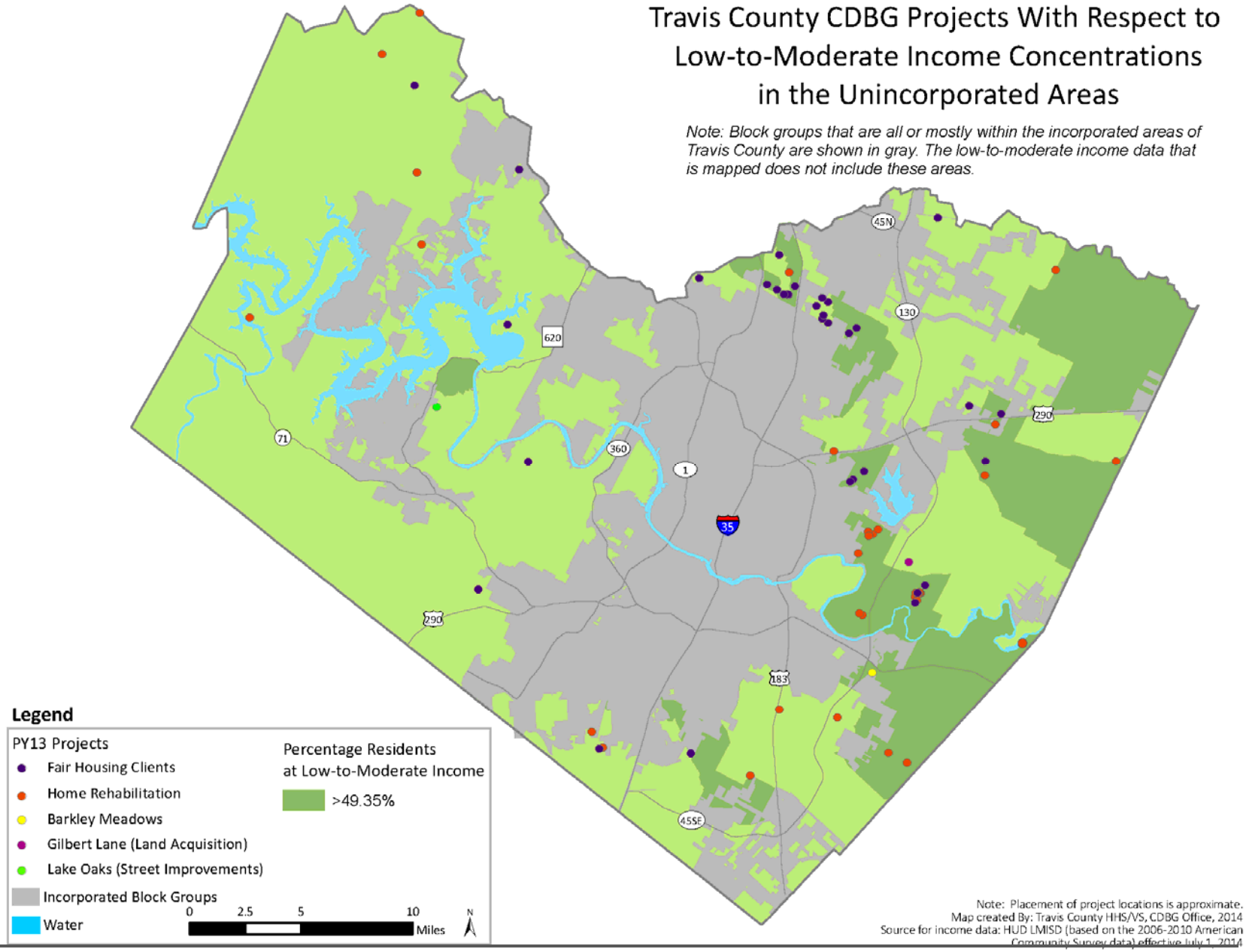
The use of CDBG funds requires selecting eligible projects that meet one of the three national objectives prescribed by HUD. These are:

1) Benefitting low/moderate income (LMI) persons;
2) Addressing slum or blighted areas; or
3) Addressing an urgent need.

All of the projects implemented during Program Year 2013 met the national HUD objective of benefiting 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 2013 Report located in Appendix C shows that 100% of the PY13 expenditures benefitted low/moderate income persons.

For an activity to qualify as meeting the LMI national objective, grantees must certify they are following one of four qualifying categories: area of benefit activities, limited clientele activities, housing activities, or job creation/retention activities. A low-to-moderate (low-mod) area of benefit (LMA) activity is one that benefits all residents in a particular area, where at least 45.14% (based on an exception criteria in effect for the PY13 Action Plan) of the residents are LMI persons. A limited clientele (LMC) activity is one where 51% of the beneficiaries have to be LMI persons. Low-mod housing (LMH) applies to activities that aim to provide or improve permanent residential structures, which upon completion will be occupied by LMI households. A low-mod job (LMJ) creation activity is one designed to create or retain permanent jobs, at least 51% of which will be made available to or held by LMI persons.

Map 7:


Travis County CDBG Projects With Respect to Low-to-Moderate Income Concentrations in the Unincorporated Areas
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.
Legend
PY13 Projects
Fair Housing Clients
Home Rehabilitation
Barkley Meadows
Gilbert Lane (Land Acquisition)
Lake Oaks (Street Improvements)
Incorporated Block Groups
Water
Percentage Residents at Low-to-Moderate Income
>49.35%
0 2.5 5 10 Miles
N
Note: Placement of project locations is approximate.
Map created By: Travis County HHS/VS, CDBG Office, 2014
Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014
620
71
360
1
35
290
183
45SE
45N
130
290

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

Figure 8: PY13 Beneficiaries By Income

Project	National Objective	Low to Moderate Income Target			Above Moderate Income (Above 80% MFI)	Total People Benefited
		Very Low (<30% MFI)	Low (30.1 to 50% MFI)	Moderate (50.1 to 80% MFI)		
Gilbert Lane Land Acquisition	Low/Moderate Income Housing (LMH)	0	16	9	0	**25**
Home Rehabilitation	Low/Moderate Income Housing (LMH)	25	20	30	0	**75**
Street Improvements Lake Oak Estates	Low/Moderate Income Area Benefit* (LMA)	✓	✓	✓	✓	**N/A**
Public Services, Other – FFS Services	Low/Moderate Income Limited Clientele (LMC)	151	30	10	0	**191**
Public Services, Other – Landlord/Tenant and Fair Housing Counseling	Low/Moderate Income Limited Clientele (LMC)	22	8	3	0	**33**
Barkley Meadows	Low/Moderate Income Area Benefit (LMA)*	N/A	N/A	3,854^	2,909	**6,763**
Administration and Planning	N/A	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
Total persons served		**198**	**74**	**3,906**	**2,909**	**7,087**

MFI = Median Family Income as defined by HUD Area Benefit

^The number of beneficiaries for this project is based on HUD's LMISD current on 9/1/13. The dataset provides an estimate for the number of low to moderate income individuals but does not provide a breakdown by individual income categories. Therefore the 3,854 people reported in the 50.1-80% MFI income bracket above, may include individuals at lower income levels.

* Low-Mod Area of Benefit projects qualify through an Exception Rule Provision or Upper Quartile Criterion permitted by HUD. For PY13 projects, the Travis County's exception rule is 45.14%. To learn more about the Exception rule visit the following site: http://www.hud.gov/offices/cpd/lawsregs/notices/2005/05-06.pdf.

Compliance with ConPlan Goals

CDBG projects must also fit within one of the priority project categories approved by Travis County Commissioners Court for the PY11-13 planning period. The following list summarizes those priorities identified and the corresponding projects implemented during PY13.

Figure 9: Priorities in the 2011-2013 Consolidated Plan and Projects Implemented in PY13

High Priorities	Projects
Housing	Home Repair
Infrastructure	Street Improvements: Lake Oak Estates
Community Services	Public Services: Social Work Expansion; Fair Housing
Medium Priorities	**Projects**
Public Facilities	Barkley Meadows

Assessment of Goals and Objectives

This section articulates the CDBG accomplishments for PY13 as they relate to the goals and objectives, spending, overall performance, and effective grant management. A total of 7,087 people benefited from the projects completed under the third year of the 2011-2013 Consolidated Plan.

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

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

SL-1 Availability/Accessibility of Living Environment (Outcome/Objective)

Project Title	Specific Objectives	Sources of Funds	Performance Indicators	Year	Target #	Actual #	Percent Completed
Street Improvements: Lake Oak Estates	Improve quality of public improvement for lower income persons	CDBG	Number of people who will benefit from improved road	2011	0	0	0%
				2012	126	0	0%
				2013	126	0	0
			Multiyear Goal		126	0	0

SL-1 Availability/Accessibility of Living Environment (Outcome/Objective)							
Project Title	**Specific Objectives**	**Sources of Funds**	**Performance Indicators**	**Year**	**Target #**	**Actual #**	**Percent Completed**
Fair Housing Counseling	Improve the availability of services for low/mod income persons	CDBG	Number of people with expanded access to service	2011	N/A	N/A	N/A
				2012	35	7	20%
				2013	67	30	45%
			Multiyear Goal		103	37	36%
Family Support Services Social Work Services Expansion	Improve the availability of services for low/mod income persons	CDBG	Number of people with expanded access to service	2011	500	391	78%*
				2012	400	375	94%*
				2013	400	191	48%
			Multiyear Goal		1300	957	74%
Homeowner Rehabilitation: Plainview Estates	Improve the quality of owner housing	CDBG-R	Number of households who will benefit	2011	39	20	51%*
				2012	N/A	N/A	N/A
				2013	N/A	N/A	N/A
			Multiyear Goal		39	20	100%
Homeowner Rehabilitation	Improve the quality of owner housing	CDBG	Number of housing units rehabilitated	2011	20	0	0%
				2012	8	7	88%
				2013	7	35	500%
			Multiyear Goal		35	42	120%
Barkley Meadows	Improve access to a substandard public facility	CDBG	Number of people who will benefit with expanded access to a non-substandard public facility	2011	N/A	N/A	NA
				2012	N/A	N/A	N/A
				2013	6763	6763	100%
			Multiyear Goal		6763	6763	100%

DH-2 Affordability of Decent Housing (Outcome/Objective)							
Project Title	**Specific Objectives**	**Sources of Funds**	**Performance Indicators**	**Year**	**Target #**	**Actual #**	**Percent Completed**
Owner Housing - Production of New Units: Land Acquisition	Owner Housing	CDBG	Number of housing units constructed	2011	6	2	33%
				2012	6	0	0%
				2013	6	6	100%
			Multiyear Goal		18	8	44%
Homebuyer Assistance	Owner Housing	CDBG	Number of households who will benefit	2011	20	0	0%
				2012	15	1	6%
				2013	4	N/A	N/A
			Multiyear Goal		39	1	2%

*The project is complete.

The coding system used in the Outcome/Objective rows in the table above follows the numbering system established in the Community Planning and Development Outcome Performance Measurement System. The numbering system is outlined in the figure below.

Figure 11: 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 PY13

Overall Expenditures

During PY13, spending occurred in seven different projects. Of the funds available to the activities, $1,807,275.43 was spent, per HUD's data management system called IDIS.

Figure 12: CDBG PY13 Summary Financial Report from IDIS

CDBG Program Year 2013 Summary Financial Report	
Carryover from PY12	$2,151,997.08
PY13 CDBG Entitlement Grant	$855,534
Total CDBG Funds Available for PY13	$3,007,531.08
PY13 Funds Committed	$3,007,531.08
PY13 Funds Expended	$1,807,275.43
Carryover to PY14	$1,200,255.65
HUD Timeliness Ratio	1.40

EXPENDITURES PER PROJECT

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

Figure 13: Summary of PY13 Expenditures by Project

Activities	PY13 Budgeted Funding Available	Expended during PY13	Percent Expended	PY13 Cap Percentages
Production of New Owner Housing Units: Via land acquisition and infrastructure development	Prior Year's Funding: $4 PY13: $0	$0	99.9%	N/A
Homebuyer Assistance	$0	$3,876	N/A	N/A
Homeowner Rehabilitation: Minor home repair up to $24,999	Prior Year's Funding: $1,258,160 PY13: $134,428	$990,746	71%	N/A
Street Improvements: Lake Oak Estates	Prior Year's Funding: $345,333 PY13: $425,000	$28,029	4%	N/A
Public Services, Other: Family Support Services (FFS) Social Work Services Expansion –Travis County HHS/VS Program	$ 75,000	$ 75,000	100%	9%
Public Services, Other: Fair Housing Counseling	$ 50,000	$22,357	45%	2.38%
Administration & Planning: CDBG	$171,106	$153,388.18	89%	17.93%
Barkley Meadows Flood Damage Repair	$547,102	$533,881	98%	N/A

TIMELY SPENDING OF FUNDS

Timely Spending of Funds

As part of the mandate from Congress, HUD is required to determine whether Community Development Block Grant (CDBG) grantees carry out their program in a timely manner. A grantee is considered to be timely if 60 days prior to the end of the grantee's program year, the balance in its line-of-credit does not exceed 1.5 times the annual grant. If the grantee exceeds the amount allowed at that 60-day mark, they are considered to be non-compliant. For Travis County, the timeliness test occurs every August. If the grantee fails to meet the timeliness requirements for two consecutive years, HUD can reduce the grant amount available for the next program year by the exact amount of the credit balance in excess of 1.5 times the annual grant.

At the end of PY12, the CDBG program was not timely for the second consecutive year. HUD held an informal consultation with County Staff on September 9, 2013 to discuss the timeliness status. On November 8, 2013, the County received notice from HUD that the PY13 CDBG grant would be reduced by $54,391 due to slow spending of funds.

Throughout PY13, CDBG staff worked in conjunction with subrecipients and other Travis County departments to ensure that projects met all deadlines and funds were spent in a timely fashion. In August 2014, the Travis County met its timeliness test of 1.5. As of September 30, 2014, the timeliness ratio was 1.40.

Leveraging Resources

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

Figure 14: PY13 Leveraged Resources

Project/Activity Leveraged	Partners	Committed Leveraged Resources	Spent during PY13
Family Support Services Social Work Services Expansion	General Fund rent and utility assistance programs	TBD	$14,477
	State rent and utility assistance programs	TBD	$4,329
	Youth and Family Assessment Center (flexible funding)	TBD	$3,395
Administration and Planning of CDBG	Travis County General Fund	$177,135	$105,578
Gilbert Lane Land Acquisition	Private Funds	TBD	$807,715
Owner Occupied Home Rehabilitation	Other Federal Resources	TBD	$18,415
	State or Local Resources	TBD	$16,913
		Total Leveraged Funding	$970,822

MANAGING THE PROCESS

Comprehensive Planning

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

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

During PY13, CDBG staff collaborated with R&P staff on data verification and review of the Travis County Snapshot from the American Community Survey, an annual summary of Travis County's social, housing, and economic characteristics, based on the results from the U.S. Census Bureau's American Community Survey. Additionally, CDBG staff drafted portions relating to housing and homelessness for the Community Impact Report, an annual report that provides performance data, client data, and other information about the social service investments of the Travis County HHS/VS Department.

Over the Program Year 2013, CDBG staff has also participated in the following comprehensive planning efforts:

Homelessness

During PY13, CDBG staff represented HHS/VS in the Ending Community Homelessness Coalition (ECHO). This membership provided 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 CDBG Planning Manager was elected to ECHO's Membership Council. A social worker from the Family Support Services Division (FSS) was chair of the Homelessness Prevention Committee, a task group of the Housing Committee. The FSS Division and CDBG worked collaboratively to find a solution for participation in Coordinated Assessment.

Affordable Housing

During PY13, staff participated in community meetings and forums about housing affordability and the population shifts occurring due to affordability within the center city. The CDBG staff worked on its first rental, multi-family housing project with the Travis County Strategic Housing Finance Corporation. While it became an approved project for PY 2014, the project ultimately will not move forward due to acquisition issues. Finally, CDBG staff participated in drafting a scope of work for the Department's first geographically targeted Requests for Services.

Analysis of Impediments

Travis County contracted with the firm Mullin & Lonergan to undertake an Analysis of Impediments (AI) for the County. As part of the research for the AI, the consultants held two community forums, and conducted onsite interviews and focus groups with a wide variety of stakeholders, both internal and external to the County. The draft AI was presented to TCCC on November 5, 2013 and was followed by a public comment period. One comment was received in writing. The implementation of the related Fair Housing plan began in PY2013 after the comment period ended.

Foreclosures

During PY13, CDBG purchased county-wide foreclosure data. This data was presented in the 2012 Community Impact Report. CDBG anticipates continuing to work collaboratively through participatory research in this area to ensure a consistent message on the issue.

Board, Commission and Association Involvement

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

Compliance with Certifications

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

- Pursuing all resources indicated in the Consolidated Plan. Resources include leveraged dollars for grant administration, homes built on acquired land, and public services.
- Travis County provided requested certifications of consistency for HUD programs in a fair and impartial manner.

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

Anti-Displacement and Relocation

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

Travis County's policy on displacement, at present, is to not fund projects that displace persons. Travis County did not demolish real property with PY13 funds. The rehabilitation work that occurred was of a voluntary nature and conducted in such a manner that no one was displaced.

Specific Activities

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

- **Low/Mod Job Activities:** Travis County did not undertake any low/mod job activities during the reporting year.
- **Low/Mod Limited Clientele Activities:** The Social Work Services Expansion and Fair Housing Counseling 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 project during PY13 using CDBG funds. Thirty-five (35) units were rehabilitated with CDBG funds this year. Please refer to the section "Project 2: Homeowner Rehabilitation" of this report for more detailed information.
- **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 2013 program year.
- **Prior Period Adjustments**: Travis County did not have any prior period adjustments for the 2013 program year.
- **Loans and Other Receivables:**
  - Travis County retains a promissory note and deed of trust with Austin Habitat for Humanity, Inc. on 23 lots related to the Gilbert Lane Land Acquisition project. This loan is in place to ensure

that the required units are built per the subrecipient agreement. No payments are required and no interest is accrued.

- Travis County retains a promissory note and deed of trust for one Shared Appreciation Gap financing loan in the amount of $30,000, and one Down Payment Assistance loan in the amount of $3,930.58. Both loans were made through the Homebuyer Assistance program to the same homebuyer. No payments are required and no interest is accrued on either loan. The Shared Appreciation loan has a 30-year term, to be repaid upon refinancing, sale, or transfer of title of the home. The Down Payment Assistance loan is forgivable over a five-year term, or must be repaid on a pro rata schedule if refinancing, sale, or transfer of title of the home occurs before the five years have elapsed.
- Travis County retains a contract with 42 homeowners for variable amounts for home rehabilitation. The loan is forgivable over a five-year term or must be repaid on a pro rata schedule if refinancing, sale, or transfer of title of the home occurs before the five years have elapsed.

- **Lump Sum Agreements:** Travis County did not use any lump sum agreements during the 2013 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.

Monitoring Activity Process & Frequency

Subrecipients

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

1. All invoices and reports will be routed via HHS/VS CDBG staff prior to final approval by financial services and the Auditor's Office.
2. Most subrecipients will be desk audited monthly during invoice review
3. Programmatic monitoring will occur for the previous year, preferably in the first quarter, unless an issue is found during the year then a technical assistance visit and/or increased oversight will be instituted.

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

Contractors

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

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

Internal Travis County Departments

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

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

Monitoring Activity Completed

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

Street Improvements: Lake Oak Estates

- Kept in communication with the project manager.
- Worked with project manager to provide TA as acquisition issues were addressed.
- Reviewed environmental documents as needed.
- Reviewed draws prior to requesting reimbursement from IDIS.

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

- Reviewed eligibility packet for each of the homes started.
- Sent information to County Attorney's Office as houses needed to close to release lien and replace the lien with the restrictive covenant.
- Single Audit was reviewed.
- Requested an updated insurance certificate.

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

- Provided technical assistance and worked out service delivery issues as needed throughout the year.
- Reviewed quarterly performance reports.
- Client file review of PY13 will occur by January 2015.

Home Rehabilitation Project

- Completed a couple rounds of income, assets and other programmatic requirements training.
- CDBG staff meets with each client to sign rehabilitation contract at the preconstruction meeting to ensure program compliance and comprehension of forgivable loan.
- Responded to technical assistance questions as needed.
- Reviewed monthly performance reports.
- Reviewed bi-monthly invoices with back up documentation.
- Client file review of PY13 will occur by January 2015.

Fair Housing Project

- Responded to technical assistance questions as necessary.
- Reviewed monthly invoices with back up documentation.
- Client file review of PY13 will occur by January 2015.

Results of Monitoring Efforts

- CDBG staff provided feedback on files that needed to have work done.
- No findings were made.
- CDBG staff provided training as needed to address capacity issues.

INSTITUTIONAL STRUCTURE AND COORDINATION

Effective implementation of the PY13 Action Plan involved a variety of key stakeholders. Coordination and collaboration within the Travis County departments and between agencies was instrumental in meeting community needs effectively. The departments within Travis County involved in the implementation of projects are described below.

Health and Humans Services & Veterans Service Department

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

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

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

Travis County Commissioners Court

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

Transportation and Natural Resources Department

The Transportation and Natural Resources Department (TNR) and the CDBG office work closely to coordinate environmental review functions, project planning, project implementation and GIS mapping. Additionally, over the last year, TNR's planning division and CDBG staff have begun to work more collaboratively to ensure consistent messaging regarding housing, transportation and community development. TNR and CDBG employees have been trained in HUD environmental regulations. This cross training of both departments allows for quality review and peer consultation. Finally, the CDBG

office and the CDBG funded Senior Engineer coordinate the preparation of project scopes, eligibility, cost estimates, and project design. The Senior Engineer also plays an active role in the implementation of CDBG & CDBG-R projects that are managed by TNR such as the street improvement projects for Lake Oak Estates. In PY13, TNR's Parks Division participated managed the Barkely Meadows park project.

County Attorney's Office

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

Purchasing Office

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

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. All public engagement activities undertaken in PY13 are detailed below.

Substantial Amendment to the PY11-13 Consolidated Plan and PY09-PY13 Action Plans

During the week of December 23, 2013, Travis County published a Public Notice announcing the availability of the draft Substantial Amendment, the public comment period, and the public hearing at Travis County Commissioners Court. The notice appeared in several area newspapers of general circulation that target the unincorporated areas of Travis County. Copies of the notices may be found in Appendix B. Public notices were also posted at the seven Travis County Community Centers, on the Travis County Website, the HHS/VS Department webpage, the CDBG website (English and Spanish), and Facebook and Twitter pages. Email and postal mail notices were provided to people who attended public hearings previously or who requested to be on the notification list.

Travis County HHS/VS drafted the Substantial Amendment and presented it to the Travis County Commissioners Court on December 17, 2013. Once reviewed by the Travis County Commissioners Court, the Substantial Amendment was posted for public review and written comments prior to final approval by the Travis County Commissioners Court.

The comment period was held from January 3, 2014 to February 3, 2014. Additionally, a public hearing was held at Travis County Commissioners Court on January 14, 2014. The public had the opportunity to submit comments in writing via email or postal mail, or verbally at the public hearing. The draft Substantial Amendment was posted on the Travis County CDBG website (www.co.travis.tx.us/CDBG), and copies of the full document were available for review at the seven Travis County Community Centers. The amendment was approved by TCCC on February 4, 2014.

- No comments were received during the public comment period.

PY14-18 Consolidated Plan and PY14 Action Plan

For the PY14-18 Consolidated Plan and PY14 Action Plan, information on community needs was gathered through a variety of mechanisms. During the months of February and March 2014, the public and service providers had the opportunity to provide input by 1) attending one of six public hearings, 2) completing a survey, 3) completing a project proposal form, and 4) attending a forum for service providers.

Public Hearings and Participation Forms

Community meetings were held at several locations throughout the County in two different formats: public hearings and facilitated discussions. Information was collected to help determine priorities for the PY14-18 Consolidated Plan and PY14 Action Plan, as well as projects for PY14.

Two meetings were held at Travis County Commissioners' Court during the normally scheduled voting session. These public hearings were held in the traditional public hearing format with oral testimony. Public hearings were also held in each of the four precincts. Participants were asked for input regarding their housing, community development and public service needs. These meetings were structured as an information session regarding the uses of CDBG, with facilitated discussion and decision-making for meaningful, comprehensive input from participants regarding their housing, community development and public service needs.

Public hearings, where information was gathered for the Consolidated Plan and Action Plan, were held according to the schedule below.

Location of Hearings		Dates / Times
Community-Wide Hearing	Travis County Commissioners Court, 700 Lavaca	Tuesday, February 18, 2014, 9:00 am Tuesday March 11, 2014, 9:00 am
Precinct 1	Travis County Community Center at Manor	Wednesday, February 19, 2014, 6:30 pm
Precinct 2	Westside Meeting Hall, Austin	Thursday, February 20, 2014, 6:30 pm
Precinct 3	Travis County Community Center at Oak Hill	Wednesday, March 5, 2014, 6:30 pm
Precinct 4	Travis County Community Center at Del Valle	Thursday, March 6, 2014, 6:30 pm

A total of 22 people attended public hearings to provide input on the Consolidated Plan and Action Plan.

Service Providers Forum

On March 21, 2014, Travis County Health & Human Services, CDBG Program staff held a public forum for service providers and agencies whose current or planned service area includes, or potentially includes, communities in need within the CDBG service area. The forum was held at the Del Valle Community Center, which is located in the unincorporated area. Since the need for services outside

the urban core is increasing as our population continues to be displaced outside the urban core, especially due to rising housing prices and lack of affordable housing, this location was specifically selected to get service providers out into the CDBG service area.

The overall goal of the forum was to help identify potential opportunities for collaboration or coordination to supplement or expand existing services within the CDBG service area over the next five years. More specifically, the forum sought to determine which services are available and which are lacking in the CDBG service area, in order to help service providers determine what services they can provide in these outlying areas; and to discuss how the County's CDBG Program staff can help support this shift to extending services into the unincorporated areas.

As a result of this forum, CDBG staff plan to undertake several actions that will assist providers in extending services into the unincorporated areas. These actions include: producing a document that can be used by service providers that includes information on specific neighborhoods including maps, demographics, and currently available services; van tours of neighborhoods to familiarize providers with the area and its conditions; and the ongoing provision of information about the unincorporated areas and advocacy for its residents.

Between direct invitations via email and indirect invitations via email and/or newsletters sent out by Community Action Network (CAN) and/or OneVoice Central Texas (coalitions that bring together government, non-profit, private and faith-based organizations who provide services in Central Texas), over 100 agencies were invited to the forum. Nineteen providers attended the forum, representing 17 agencies.

Surveys

Resident surveys were available online or by postal mail from February 18, 2014 to March 31, 2014 and were offered in English and Spanish. Written surveys were available at public hearings and upon request for those without access to a computer or the internet. A total of six residents completed surveys to provide input on the Consolidated Plan.

A provider survey was also available to gather input. The survey was available from February 18, 2014 to March 31, 2014 and was offered in English only. Several list-serves, including the County's contracted social service providers, were used to send out the link to the online survey through email. A total of 59 surveys were completed by agencies.

Project Proposals

Project proposals which identify a community need and provided specific project ideas are accepted throughout the year. However, only project proposals received by March 31, 2014 will be considered for funding in the next program year. Project proposals can be submitted by Travis County Departments, neighborhoods, individuals, and service providers. Proposals can identify potential

projects for PY14 and helped determine community needs for the PY14-18 Consolidated Plan. A total of seven project proposals were received during the time specified.

Public Comment to Solicit Feedback on Consolidated Plan

After presentation to Travis County Commissioners Court, the draft PY14-18 Consolidated Plan was posted for written comment for thirty days, prior to the final approval by the Travis County Commissioners Court. Comments on the Consolidated Plan and PY14 Action Plan were received simultaneously and were accepted in writing via email or regular mail to the Travis County Health and Human Services and Veterans' Service CDBG staff. The Draft Plan was posted on the Travis County website and copies were located at the seven Travis County Community Centers for public review. During the 30-day comment period, two public hearings were held to inform and enable the community to comment on the proposed PY14-18 priorities and uses of PY14 CDBG funds. These two public hearings were held at the Travis County Commissioners' Court during the normally scheduled voting session, and were held in the traditional public hearing format with oral testimony.

Location of Hearings	Dates / Times
Travis County Commissioners Court, 700 Lavaca	Tuesday, July 1, 2014, 9:00 am Tuesday July 8, 2014, 9:00 am

One comment was received at the public hearing on July 1, 2014.

CAPER Public Comment Period

During the week of November 3, 2014, Travis County published a Public Notice announcing the availability of the PY13 CAPER, the public comment period and the public hearing at Travis County Commissioners Court. Travis County HHS/VS drafted the CAPER and presented it to the Travis County Commissioners Court on November 18, 2014. 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 on December 16, 2014. The comment period was held from November 24, 2014 to December 8, 2014. Additionally, a public hearing was held at Travis County Commissioners Court on December 2, 2014.

Summary of Citizen Comments on the CAPER

- No comments were received during the public comment period.

EVALUATION OF THE CDBG PROGRAM

Strengths

The CDBG Program is concluding its eighth year now and with time and experience, its capacity to implement programs and work within the institutional structure has grown. Staff understands where to push the system to increase the speed with which projects are implemented. Furthermore, the same staff in various Departments has been implementing CDBG so most everyone else in a supportive role to CDBG understands the program as well. Additionally, CDBG staff has stabilized with the three staff being with the program 8, 4 and 2 years, respectively.

Staff continued to work with Departments, evaluate systems, identify weaknesses and work on improvements to address areas of concern. The Program spent the most money in a program year it ever has due to effective intervention into a slow system.

The program excels in providing quality planning and detailed program guidance. Every year, staff spend a large amount of time giving technical assistance to programs.

Challenges

The Program has struggled with timely implementation of projects, but was able to achieve compliance this year. This struggle has created a scenario where the Program is behind and operating out of a crisis model to get things accomplished. Additionally, staff finds that high levels of technical assistance are needed for most projects due to staff turnover or implementation of new types of projects. As programs have more experience, staff expects this to lessen to some degree.

Goals for Improvement

Staff has identified the following goals for improvement:

1. Better document procedures for succession planning and continuity.
2. Continue to disburse the work between all three positions to prevent slow implementation.
3. Continue to push the system track expenditures and the length of time it takes to draw down funds.
4. Continue to support timely spending of funds.
5. Shift away from crisis mode.

HOUSING AND SERVICES FOR THE HOMELESS

HOUSING INVESTMENTS

The tables below summarize the number of homeowner and renter households at various income levels in unincorporated Travis County with housing problems, and the assistance goals of the CDBG program over the planning period. In PY13, a total of 35 households received assistance through the Home Rehabilitation Project and six households received assistance through the Gilbert Lane Land Acquisition Project.

Figure 15: Priority Housing Needs Summary Table, Owner Households

	Percent of Households	Number of Households*	Priority Need	Carryover from previous years	Year 1		Year 2		Year 3	
					Goal	Actual	Goal	Actual	Goal	Actual
Very Low Income Household	84%	1,782	High	10	3	0	3	4	3	12
Low Income Household	72%	1,618	High	27	3	1	3	2	3	15
Moderate Income Household	56%	2,451	Medium	52	1	1	6	2	1	14

Figure 16: Priority Housing Needs Summary Table, Renter Households

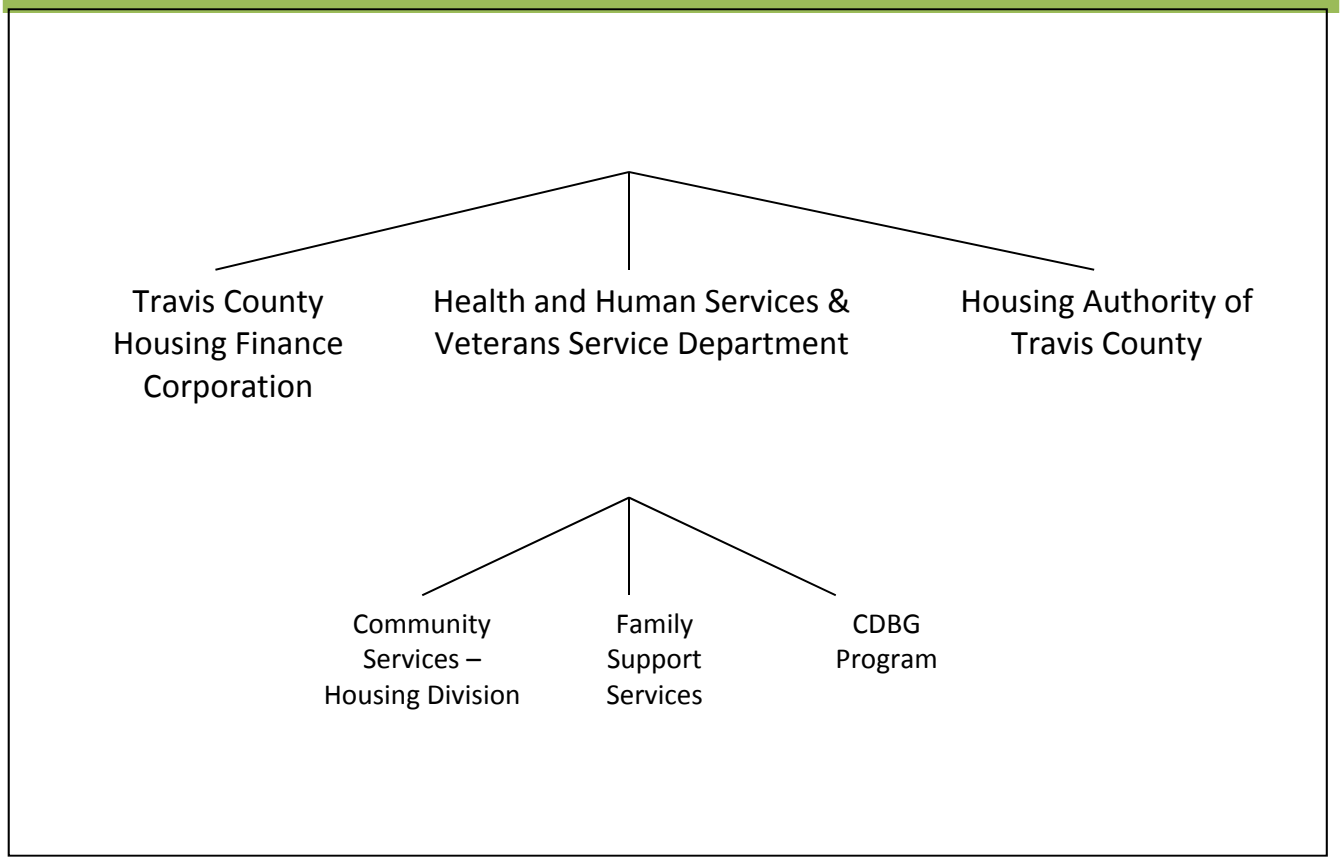
	Percent of Households	Number of Households*	Priority Need	Goals			
				Carryover from previous years	Year 1	Year 2	Year 3
Very Low Income Household	85%	5,736	Medium	0	0	0	0
Low Income Household	86%	4,374	Medium	0	0	0	0
Moderate Income Household	40%	2,706	Low	0	0	0	0

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

OVERVIEW OF HOUSING SERVICES SUPPORTED BY TRAVIS COUNTY

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

Figure 17: Travis County Departments Providing Housing Services



Travis County HHS/VS Housing Services

The Travis County Housing Services Division performs weatherization and home repairs on houses occupied by county residents to improve energy efficiency, the physical living conditions, and safety in these homes. Funding for services comes from the Texas Department of Housing and Community Affairs, and the Travis County General Fund.

In the reporting period, a total of 424 county residents received energy saving and home repair assistance. The assistance was distributed in the following manner:[1]

- 188 low-income homeowners and renters were helped to meet energy savings through the state-funded Low Income Home Energy Assistance Program (LIHEAP) and a state-funded grant from the Department of Energy.
- 47 low-income homeowners were assisted with home repair through General Fund dollars.

Travis County HHS/VS Family Support Services Division

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

Other Travis County HHS/VS Divisions

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

Travis County Housing Finance Corporation

Through the Travis County Housing Finance Corporation (TCHFC), Travis County is engaged in a number of efforts to foster and maintain affordable housing. The Corporation provides single-family home ownership (including down-payment assistance) opportunities to homebuyers who meet certain income requirements. The Corporation also issues tax-exempt bonds to finance the construction or acquisition of multifamily apartments that must provide rental units to certain low and moderate-income families.

TCHFC continues to collaborate with FSS to implement a Tenant Based Rental Assistance (TBRA) program funded through the Texas Department of Housing and Community Affairs to provide rental assistance and case management for up to 36 months for certain low income households.

Twenty-three households received Tenant Based Rental Assistance during the past year. $171,561.58 has been spent for rent and utilities assistance.

In September 2014, TCHFC issued $22,000,000 in tax exempt bonds to finance the construction of a 252 unit LIHTC property, William Cannon Apartments. The property will offer one-, two- and three-bedroom units to individuals and families earning 50 and 60 percent of the Area Median Income (AMI). In 2013, TCHFC assisted in the acquisition and rehabilitation of a large affordable apartment complex

[1] Please note that some individuals may be counted in multiple categories due to receipt of assistance from any combination of these programs.

(Champions Crossing Apartments) through a bond issue. This property is currently undergoing renovations and has already re-leased the necessary units to households earning 50% and 80% of AMI based on a recent compliance audit.

The TCHFC Board approved the issuance of a $122,400 loan to a developer applying for 9% low income housing tax credits (LIHTC) for a family property in northern Travis County, a rapidly growing submarket of the ETJ. The loan program satisfies TDHCA's requirements for local government participation in LIHTC developments, and allowed Travis County to participate more directly in addressing the need for workforce housing in the greater County area. The loan has a term of 15 years and a fixed 3% interest rate per the State's guidelines.

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.

There are currently no Public Housing Units in the Travis County CDBG service area. The three public housing sites have a total of 105 housing units and are located within the City of Austin. Additionally, HATC manages 33 units of Senior Housing in Manor, and 16 duplex units in Del Valle. The Housing Authority's affiliated entity, Strategic Housing Finance Corporation, is the general partner in three tax credit multifamily properties, including 208 units of Senior Housing in Pflugerville, 70 units of senior housing in Austin, and a 192-unit family property in Austin.

The Shelter Plus Care projects provide rental assistance for homeless people with chronic disabilities in the Austin-Travis County area. The program utilizes integrated rental housing and flexible and intensive support services to promote community tenure and independence.

In the unincorporated areas, HATC administers the Section 8 Housing Choice Voucher Program, assisting very low income, disabled, and elderly families or individuals.

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

BARRIERS TO AFFORDABLE HOUSING

In the PY11-13 Consolidated Plan, eight barriers to affordable housing were outlined. These barriers were identified through the needs assessment, housing market analysis, provider forum and surveys, consultations and public hearings.

Lack of Funding for Affordable Housing

Funding for affordable housing requires many different products to achieve the desired affordability levels needed in a community. Funding mechanisms including the HOME Investment Program, tax credits, Community Development Block Grant (CDBG), Federal Housing Administration loans, and down-payment assistance – just to name a few – are key to increasing the affordable housing stock. Currently, Travis County does not receive a HOME formula allocation, which is a major funding source for many entitlement communities to develop affordable housing.

As part of the ongoing negotiations over spending cuts at the federal level, it is possible that the amount of money allocated to the CDBG and HOME programs will be decreased again in the next federal budget, resulting in the City of Austin and Travis County having less money available for affordable housing and other support activities. With a rapidly growing population in Travis County, an ever-growing demand for affordable rental units, and an upward trend in home prices, it is likely that affordable housing developers and public entities will face significant challenges in meeting the region's need for affordable housing in the coming years. The County advocates for increased federal funding for affordable housing development.

Land Costs

Land values in rural Travis County have steadily increased over the past decade. In western Travis County land values remain strong enough to discourage the development of much-needed affordable housing.

Using CDBG funds the County acquired a parcel of land for the development of affordable housing. Eight houses are complete and occupied with the remaining houses scheduled for completion by 2015.

Tight Credit Market

In the wake of the recession and collapse of the housing market, banks significantly tightened credit requirements. While these tighter requirements were put in place to correct sub-prime lending practices that contributed to the foreclosure crisis, they also made it more difficult for some qualified buyers—particularly lower income homebuyers—to purchase a home or refinance an existing loan. This credit market also impacts a developer's ability to borrow funds to create rental housing. As the economy has improved, the restrictions on the credit market have loosened to a degree.

During the reporting period, no actions were taken.

Building Codes, Zoning Provisions, Growth Restrictions and Fees

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

During the reporting period, no changes were made however the County now collects and maintains the inspection reports for new subdivisions for those living in the unincorporated areas. The home rehabilitation program requires the use of third-party inspectors and has housing standards that align with the County's legal authority.

Environmental Regulations

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

During the reporting period, no actions were taken.

Other factors affecting affordability

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

- *Transportation* - Transportation costs are a major component of household expenditures. Residents of the unincorporated areas generally must travel farther for work, school and shopping, and have less access to public transit options. As a result, it is likely that residents of the unincorporated areas have higher transportation costs than residents of more densely developed urban neighborhoods.
- *Infrastructure* - Many parts of the unincorporated areas lack existing water and wastewater infrastructure and/or maintained. The costs of installing necessary infrastructure would make a property unaffordable to an individual or an affordable housing nonprofit developer.

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

  During the program year, the public service project referred clients to utility assistance programs, and infrastructure was improved through the use of grant funds. Additionally, the Department made strategic investments with the Capital Area Rural Transportation System (CARTS) to improve access to job centers for areas in the Eastern part of the County.

IMPEDIMENTS TO FAIR HOUSING CHOICE

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

As an entitlement county receiving CDBG funds from HUD, Travis County must fulfill its fair housing responsibilities by developing an Analysis of Impediments (AI) to Fair Housing Choice and by taking actions to overcome the identified impediments. When the program was first implemented in 2006, the County operated under the City of Austin's AI. In addition to the City of Austin's study, the 2011-2013 Consolidated Plan allowed the County to develop a better picture of the conditions and needs of the unincorporated area and its residents.

In PY11, Travis County contracted with the firm Mullin & Lonergan with General Fund dollars totaling over $60,000 to undertake an AI for the County. As part of the research for the AI, the consultants held two community forums, as well as on site interviews and focus groups with a wide variety of stakeholders, both internal and external to the County. The draft was presented to the Commissioners Court on November 5, 2013, followed by a public comment period with no substantive comments.

The AI identified the following impediments to Fair Housing Choice:

1. Isolation of Low-Income Rural Communities
2. Poor Condition of Housing Stock in Unincorporated Areas
3. Increasingly Prohibitive Housing Costs
4. Persistence of Housing Discrimination
5. Presence of Discriminatory Restrictive Deeds/Covenants
6. Concentration of Voucher Holders in Impacted Areas
7. Absence of Authority for Local Oversight Over Design and Construction
8. Lack of Local Human Rights or Fair Housing Ordinance
9. Need for Improved Connections between Residents and Employment Opportunities
10. Improvements Needed in Some Policy Documents
11. Questionable Patterns in Private Lending

To address these impediments, the AI included a Fair Housing Plan that CDBG staff will work to implement in coordination with other departments.

During PY13, the CDBG program addressed the following impediments:

- Isolation of Low-Income Rural Communities: The Social Work Expansion project, funded through CDBG, addressed the isolation of low-income rural communities by bringing the services to 191 clients. Furthermore, the County has provided $1,000,000 of General Funds to the Department to expand social services. During the program year, the Commissioners Court approved the Department's plan to geographically target these funds to impacted areas with very low to low opportunity outside the City of Austin. The RFS will be released in PY14.
- Poor Condition of Housing Stock in Unincorporated Areas: The CDBG program addressed the poor condition of housing stock in the unincorporated areas by the continued investment in the Home Repair Program. Repairs were made to 35 housing units during the program year. Additional homes were repaired or improved through the Department's Housing Services Division with other Federal, State and local funds.
- Persistence of Housing Discrimination: The CDBG program funds fair housing services through the Austin Tenant's Council to combat the persistence of housing discrimination. One person was served during the program year.
- Need for Improved Connections between Residents and Employment Opportunities: The Department funds van service through CARTS to expand access to transportation from the Del Valle area to employment and education centers.
- Increasingly Prohibitive Housing Costs: TCHFC continues to collaborate with FSS to implement a Tenant Based Rental Assistance (TBRA) program funded through the Texas Department of Housing and Community Affairs to provide rental assistance and case management for up to 36 months for certain low income households.
    - Twenty-three households received Tenant Based Rental Assistance during the past year. $171,561.58 has been spent for rent and utilities assistance.
    - In September 2014, TCHFC issued $22,000,000 in tax exempt bonds to finance the construction of a 252 unit LIHTC property, William Cannon Apartments. The property will offer one-, two- and three-bedroom units to individuals and families earning 50 and 60 percent of the Area Median Income (AMI). In 2013, TCHFC assisted in the acquisition and rehabilitation of a large affordable apartment complex (Champions Crossing Apartments) through a bond issue. This property is currently undergoing renovations and has already re-leased the necessary units to households earning 50% and 80% of AMI based on a recent compliance audit.
    - The TCHFC Board approved the issuance of a $122,400 loan to a developer applying for 9% low income housing tax credits (LIHTC) for a family property in northern Travis County, a rapidly growing submarket of the ETJ. The loan program satisfies TDHCA's requirements for local government participation in LIHTC developments, and allowed Travis County to participate

more directly in addressing the need for workforce housing in the greater County area. The loan has a term of 15 years and a fixed 3% interest rate per the State's guidelines.

Approximately $198,523 in Travis County Social Service Contracts went towards legal aid and tenants' council services to provide fair housing resources for a total of 9,774 clients in the 2013 program year.[2]

Literacy / Workforce Development / Job Training[3]

Through Social Service contracts, Travis County funds nonprofits that provide literacy and workforce education services throughout the county. As this issue closely aligns with CDBG's current service area priorities, this is the first year that the CDBG office has decided to include more detailed information on these services within the CAPER.[4] Approximately $1.5 million in Travis County Social Service Contracts went towards literacy, job training and workforce development programs to provide employment resources for a total of 3,094 clients in the 2013 program year. Of these clients, approximately 1,200 were enrolled in job training programs.[5]

Equality of Access to Services

In the 2011-2013 Consolidated Plan, CDBG established that access to a variety of services were key in restricting fair housing choice. Due to the proximity to services, often times people living in the unincorporated areas access services less frequently than those living in the urban core. This may occur for a variety of reasons, however, to provide the best access possible, the Department funds the CDBG Social Work Expansion Program. During the program year, CDBG funding was provided to allow for the equivalent of one FTE, thereby expanding both the geographical range and increasing the number of residents in the unincorporated areas that were able to be served by the program.

Food Deserts/Food Poverty

Through Social Service contracts, Travis County funds nonprofits that provide meal services throughout the county to increase access. A total of 4,988,515 meal equivalents were provided in the 2013 program year.[6]

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[2]Travis County strives to reflect social service contract investments as accurately and generally as possible to highlight the breadth of work being done within each subgroup of services. Therefore, many different organizations with varying programs are included in each of the statistics given. For more detailed information on each of the specific social service providers included in these general statistics, please refer to the Community Impact Report published by the Travis County Research and Planning Department (available at http://www.co.travis.tx.us/health_human_services/research_planning/documents_cir.asp
*This number was unavailable at time of report drafting, it will be added to the final draft.

[3] Ibid.

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

[5] Ibid.

[6] Due to the nature of this cluster of service providers, some of the agencies within this category overlap in providing meal equivalents. Therefore client numbers may appear higher than they actually are.

HOMELESSNESS

Planning Efforts to End Homelessness

Travis County is a member of the Ending Chronic Homelessness (ECHO) Coalition whose mission is to identify specific strategies and oversee ongoing planning and implementation of a plan to end chronic homelessness in Austin and Travis County. The coalition is comprised of four committees or work groups: Housing, Continuum of Care (CoC), Outreach and Education, and Data. 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. In PY11, Travis County granted ECHO $50,000 to provide administrative and operating support to the newly formed nonprofit to administer homelessness prevention services within the County, and continues that investment to date. Since then County staff have participated in a number of subcommittees including the annual Point-in Time-Count, and the Independent Review Team that reviews and ranks CoC applications and provides feedback to contracting agencies as well as the Housing Committee and Membership Council. Refer to the section on HUD Continuum of CARE (CoC) Funding for further details on CoC.

Homeless Services[7]

During the 2013 program year, Travis County did not target the use of CDBG funds toward homeless efforts. However, Travis County invested approximately $480,899 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:

- 1,526 unduplicated clients received case management
- 52 unduplicated clients received supportive housing
- 1,861 adults and children were placed in transitional housing
- 109,202 bed/nights were offered for emergency shelter.

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

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 General Fund and grant assistance dollars to provide:

- 4,954 individuals with emergency rent/mortgage payments to stabilize housing for 30 days.
- 20,768 individuals with utilities to resolve an energy crisis and maintain housing.

HHS/VS invests approximately $390,480 through social service contracts focusing on housing stability. Services provided include:

- 4,274 unduplicated clients received homelessness prevention services;
- 89,686 hot meals provided.

HUD Continuum of CARE (CoC) Funding

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

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

The Austin/Travis County CoC received approximately $5.6 million in HUD Continuum of Care (CoC) funding. Part of the funding will focus on projects that qualify as part of the SHP program while the other part 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

CDBG has funded home rehabilitation and land acquisition to support affordable housing development to reduce the cost burden for households at or below 80% MFI. During PY13, 35 households received assistance through the CDBG Home Rehabilitation program and six households received assistance through the Gilbert Lane Land Acquisition project.

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. During PY13 a total of 235 county residents received energy saving weatherization and emergency repair assistance.

NON-HOUSING COMMUNITY DEVELOPMENT AND OTHER ACTIONS

NON-HOUSING COMMUNITY DEVELOPMENT INVESTMENTS

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

Figure 18: Priority Housing Needs Summary Table, Owner Households

	Needs	Gap	Priority Need	Year 1		Year 2		Year 3	
				Goal	Actual	Goal	Actual	Goal	Actual
Infrastructure	$26,000,000	$26,000,000	High	$145,000	$54,193	$280,000	$72,072	$380,000	$28,029
Community Services*	$3,000,000	$3,000,000	High	$118,500	$89,469	$118,500	$102,546	$118,500	$97,357
Public Buildings & Facilities	$15,000,000	$15,000,000	Medium	$0	$0	$0	$0	$0	$533,881
Business & Jobs	$2,000,000	$2,000,000	Medium	$0	$0	$0	$0	$0	$0

OVERVIEW OF TRAVIS COUNTY CDBG INVESTMENTS IN COMMUNITY DEVELOPMENT

The following table outlines the total amount of CDBG funding committed throughout the program's history to infrastructure, community service, public buildings and facilities, and business and jobs. For actual expenditures of current projects please refer to the specific project descriptions above, for historical expenditures please consult prior year's CAPERs.

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

Community Development Needs/Projects	Priority Need Level	CDBG Investments
Infrastructure		
Water Improvements PY06 Northridge Acres	High	$ 200,000
Street Improvements PY06 Apache Shores	High	$ 305,000
Street Improvements P 07 Apache Shores	High	$ 500,000
Street Improvements PY06 Lava Lane	High	$ 83,659
Street Improvements P 09 Lava Lane	High	$ 60,000
Street Improvements PY10 Lava Lane	High	$ 400,000
Street Improvements PY11 Lake Oak Estates	High	$ 145,000
Street Improvements PY12 Lake Oak Estates	High	$326,598
Street Improvements PY13 Lake Oak Estates	High	$425,000
	Total Infrastructure	**$2,445,257**

Community Development Needs/Projects	Priority Need Level	CDBG Investments
Community Service		
Other Public Service Needs PY07	High	$0
Other Public Service Needs PY08	High	$ 64,877
Other Public Service Needs PY09	High	$ 35,000
Other Public Service Needs PY10	High	$69,295
Other Public Service Needs PY11	High	$ 118,500
Other Public Service Needs PY12 Social Work	High	$106,000
Other Public Service Needs PY12 Fair Housing	High	$28,451
Other Public Service Needs PY13 Social Work	High	$75,000
Other Public Service Needs PY13 Fair Housing	High	$50,000
	Total Community Service	**$547,123**
Public Buildings & Facilities		
Barkley Meadows Flood Damage Repair	Medium	$547,102
Business & Jobs		
Business & Jobs	Medium	$ 0

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

Water and Wastewater Needs

Since the inception of the CDBG Program, there has been strong interest in water and wastewater projects from residents in the unincorporated areas. To date, the Travis County CDBG office has received public requests for water infrastructure projects that taken together would cost $16,000,000 to implement and requests for wastewater infrastructure projects that would cost a total of $8,000,000 to implement. A higher percentage of these requests have come from neighborhoods on the eastern side of the county. Due to funding constraints, no water infrastructure projects are currently funded through the CDBG program.

Transportation[8]

Travis County's HHS/VS provides services to populations through direct services as well as social service contracts and inter-local agreements with other governmental organizations. Travis County HHS/VS invests in different programs to address community development needs. Transportation is one of many social service contracts that Travis County invests in to improve access and ensure inclusion. In program year 2013, approximately $205,755 went towards service providers working to create improved access through 79,237 trips provided.

[8] Travis County HHS/VS has invested in multiple agencies providing transportation services through social service contract dollars for many years. However, due to shifts in funding priorities and reporting requirements, this category only captures performance data for one service provider for PY 2011.

ANTI-POVERTY STRATEGY

Travis County's lead agency for administering CDBG funds is the Health and Human Services & Veterans Service Department. The goal of the department is to address community needs through internal and external investments and services. The department strives to accomplish the following: Maximize quality of life for all people in Travis County; Protect vulnerable populations; Invest in social and economic well-being; Promote healthy living: physical, behavioral, and environmental; and Build a shared understanding of our community. Travis County operates a number of anti-poverty programs that assist individuals and families on multiple fronts in transitioning from crisis to self-sufficiency.

The County carries out its anti-poverty programs both through the direct delivery of services managed by HHS/VS and by purchasing services from private and not-for-profit agencies in the community. 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.

Annually, over $33.5 million is invested in alleviating the conditions which contribute to poverty by stabilizing housing, providing comprehensive case management, and increasing opportunity through workforce development and youth and child programs – just to name a few.

An estimated 5% of social service contract investments made by the Department in 2013 were provided to persons living in the unincorporated areas (and an additional 25% to residents of areas that include a mix of incorporated and unincorporated geographies,) while 18% of the population lives in these areas. The CDBG program funded social work program assists residents of the CDBG service area. In PY13, 191 people were served. This program's aim is to improve access to social services to residents of the unincorporated areas.

NON-HOMELESS SPECIAL NEEDS

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

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

Services for Elderly & Frail Elderly[9]

Travis County funded approximately $460,721 in services to the elderly and frail elderly through social service contracts during the reporting period. Services provided include case management, in-home care services, meals and bill payer services. In-home services include assistance with personal hygiene tasks as well as housekeeping, while bill payer services included assistance with finances and money managements. In total:

- 4,199 unduplicated clients were served,
- 616 unduplicated clients received case management services,
- 593,652 prepared meals were provided, and
- 366 individuals received in-home services.

Services for Persons with Physical Disabilities or Developmental Delays[10]

Through social service contract investments during the reporting period, Travis County funded approximately $459,153 in services for persons with physical disabilities and developmental delays. Services centered around employment and job-readiness, case management, early childhood intervention, basic needs assistance, and social/recreational opportunities. A total of 3,558 unduplicated children and adults were served during the reporting period. Amongst the total number of clients, 971 case management hours were recorded.

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

[10] Ibid.

Services for Victims of Domestic Violence[11]

Travis County funded approximately $234,167 in services for persons experiencing abuse, neglect, domestic violence, and sexual assault through social service contract investments during the reporting period. Services centered around advocacy, crisis management, emergency shelter, transitional housing and counseling. Approximately 44,813 days of shelter and 2,061 unduplicated adults and children received services during the reporting period.

Services for Persons Living with HIV/AIDS[12]

In PY13 Travis County funded approximately $417,626 in services for persons living with HIV/AIDS (PWLA) through social service contract investments. Services centered around advocacy, crisis management, emergency shelter, transitional housing, and counseling. A total of 722 persons received services including case management, medical care retention, client advocacy, medication adherence assistance, food pantry assistance, nutritional counseling, home health, prevention and support groups. Additionally, Travis County provided other services through public health inter-local agreements.

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

LEAD-BASED PAINT

Activities supported with Travis County CDBG funds must be in full compliance with the Lead Safe Housing Rule (24 CFR Part 35) of the U.S. Department of Housing and Urban Development (HUD). The CDBG program has created guidelines to ensure that the necessary steps for notification, identification and treatment of Lead Based Paint are followed, for owner occupied rehabilitation projects and other projects as appropriate.

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

SPECIFIC HOPWA OBJECTIVES

Travis County does not receive HOPWA funds at this time.

APPENDICES

APPENDIX A

Project Photos

Austin Habitat for Humanity Gilbert Lane Project

Austin Habitat for Humanity Gilbert Lane Project

Austin Habitat for Humanity Gilbert Lane Project

CDBG Home Rehabilitation Program PY2013

Before

After *Walk-in (ADA accessible) shower, and new sink, cabinet, flooring, and light fixtures*

CDBG Home Rehabilitation Program PY2013

Before

After

New underpinnings

New electrical box and deck

New roof

New windows

CDBG Home Rehabilitation Program PY2013

Before

After

New stairs, railing, deck, and door.

CDBG Home Rehabilitation Program PY2013

Before

After

New sink, countertops, and cabinets

Barkley Meadows Park Repair Project

Barkley Meadows Park Repair Project

Barkley Meadows Park Repair Project

APPENDIX B

Attachment A. Advertisements

TRAVIS COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

INVITATION TO COMMENT ON THE DRAFT OF THE PROGRAM YEAR 2013 **CDBG ANNUAL REPORT**

As part of Travis County's ongoing public engagement related to its Community Development Block Grant (CDBG,) Travis County will make available to the public its Program Year 2013 CDBG annual report known as the Consolidated Annual Program, Performance and Evaluation Report (CAPER).

The CAPER covers a period from October 1, 2013 to September 30, 2014, and describes progress made in carrying out the CDBG projects. This report will be submitted to the U.S. Department of Housing and Urban Development to meet federal requirements.

COMMENT PERIOD AND DRAFT DOCUMENT

Comments will be accepted for 15 days beginning November 24, 2014 at 8:00 a.m. and ending December 8, 2014 at 5:00 p.m. Beginning November 24, 2013, a draft document will be available for download on the Travis County CDBG page www.co.travis.tx.us/CDBG, and also 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 2, 2014 at 9:00 a.m. at the Travis County Commissioners Courtroom, 700 Lavaca St., Austin, TX.

MAILING COMMENTS

The public can also mail their comments to: CDBG Program, Travis County, HHSVS, P.O. Box 1748, Austin, TX 78767 or e-mail them to the CDBG program at cdbg@traviscountytx.gov

For additional information contact Christy Moffett, at cdbg@traviscountytx.gov or call 512-854-3460. To request that an American Sign Language or Spanish interpreter be present at the public hearing, please contact staff at least five business days in advance.

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

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

INVITACIÓN PARA COMENTAR SOBRE LA VERSIÓN PRELIMINAR DEL **INFORME ANNUAL DEL PROGRAMA CDBG** PARA EL AÑO PROGRAMÁTICO 2013

Como parte del proceso continuo del Condado de Travis relacionado con participación pública en 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 2013 conocido como el Informe Anual Consolidado de Desempeño y Evaluación (CAPER, por sus siglas en inglés).

El informe CAPER cubre un período desde el 1 de octubre de 2013 hasta el 30 de septiembre de 2014, 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 24 de noviembre de 2014 a las 8:00 a.m. hasta el 8 de diciembre de 2014 a las 5:00 p.m. A partir del 24 del noviembre de 2014, la versión preliminar del documento estará disponible para ser descargada de la página del programa CDBG del Condado de Travis en el internet www.co.travis.tx.us/CDBG, y también 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 comentarios asistiendo a una audiencia pública el 2 de diciembre de 2014 a las 9:00 a.m. en el edificio Travis County, en la sala "Commissioners Courtroom", 700 Lavaca St., Austin, TX.

ENVÍO DE COMENTARIOS

El público también puede enviar comentarios por correo postal a: CDBG Program, Travis County, HHSVS P.O. Box 1748, Austin, TX 78767, o por correo electrónico a cdbg@traviscountytx.gov.

Para mayor información comuníquese con Christy Moffett a través del e-mail cdbg@traviscountytx.gov o llamando al 512-854-3460. Para solicitar que haya un intérprete en español o de lenguaje americano de señas en alguna de estas reuniones, por favor contacte al personal por lo menos con cinco días hábiles de anterioridad.

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

APPENDIX C

Attachment A. CDBG Financial Summary Report (CO4PR26)

PART I: SUMMARY OF CDBG RESOURCES	
01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	2,151,997.08
02 ENTITLEMENT GRANT	855,534.00
03 SURPLUS URBAN RENEWAL	0.00
04 SECTION 108 GUARANTEED LOAN FUNDS	0.00
05 CURRENT YEAR PROGRAM INCOME	0.00
05a CURRENT YEAR SECTION 108 PROGRAM INCOME (FOR SI TYPE)	0.00
06 RETURNS	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	3,007,531.08
PART II: SUMMARY OF CDBG EXPENDITURES	
09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	1,653,887.25
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	1,653,887.25
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	153,388.18
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)	1,807,275.43
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,200,255.65
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	1,653,887.25
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	1,653,887.25
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: 2013 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	97,357.00
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)	97,357.00
32 ENTITLEMENT GRANT	855,534.00
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)	855,534.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	11.38%
PART V: PLANNING AND ADMINISTRATION (PA) CAP	
37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	153,388.18
38 PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39 PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40 ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41 TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	153,388.18
42 ENTITLEMENT GRANT	855,534.00
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)	855,534.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	17.93%

LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

Report returned no data.

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

Report returned no data.

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

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2010	2	28	5630215	PY 09-10 Direct Homeownership Assistance	13	LMH	$2,676.50
2010	2	28	5649787	PY 09-10 Direct Homeownership Assistance	13	LMH	$522.34
2010	2	28	5678283	PY 09-10 Direct Homeownership Assistance	13	LMH	$676.99
2012	1	38	5697481	Lake Oak Estates Phase 2	03K	LMA	$7,535.63
2012	1	38	5698849	Lake Oak Estates Phase 2	03K	LMA	$649.23
2012	1	38	5704329	Lake Oak Estates Phase 2	03K	LMA	$497.56
2012	1	38	5710983	Lake Oak Estates Phase 2	03K	LMA	$521.51
2012	1	38	5720488	Lake Oak Estates Phase 2	03K	LMA	$867.41
2012	1	38	5729828	Lake Oak Estates Phase 2	03K	LMA	$1,542.32
2012	1	38	5745861	Lake Oak Estates Phase 2	03K	LMA	$3,054.12
2012	2	39	5630215	PY 06-12 Home Rehabilitation	14A	LMH	$70,350.00
2012	2	39	5637428	PY 06-12 Home Rehabilitation	14A	LMH	$24,944.00
2012	2	39	5649787	PY 06-12 Home Rehabilitation	14A	LMH	$24,999.00
2012	2	39	5660408	PY 06-12 Home Rehabilitation	14A	LMH	$94,677.00
2012	2	39	5666080	PY 06-12 Home Rehabilitation	14A	LMH	$49,798.00
2012	2	39	5694942	PY 06-12 Home Rehabilitation	14A	LMH	$268,123.00
2012	2	39	5698849	PY 06-12 Home Rehabilitation	14A	LMH	$123,940.75
2012	2	39	5704329	PY 06-12 Home Rehabilitation	14A	LMH	$99,246.00
2012	2	39	5710983	PY 06-12 Home Rehabilitation	14A	LMH	$131,392.25
2012	2	43	5630215	PY 06-12 Home Rehabilitation Project Delivery	14H	LMH	$9,969.21
2012	2	43	5637428	PY 06-12 Home Rehabilitation Project Delivery	14H	LMH	$13,444.92
2012	2	43	5649787	PY 06-12 Home Rehabilitation Project Delivery	14H	LMH	$5,406.35
2012	2	43	5657206	PY 06-12 Home Rehabilitation Project Delivery	14H	LMH	$1,554.67
2012	2	43	5660408	PY 06-12 Home Rehabilitation Project Delivery	14H	LMH	$1,072.63
2012	2	43	5666080	PY 06-12 Home Rehabilitation Project Delivery	14H	LMH	$798.90
2012	2	43	5678283	PY 06-12 Home Rehabilitation Project Delivery	14H	LMH	$642.30
2012	2	43	5729828	PY 06-12 Home Rehabilitation Project Delivery	14H	LMH	$24.00
2013	1	50	5697481	PY13 Lake Oak Estates	03K	LMA	$7,209.66
2013	1	50	5698849	PY13 Lake Oak Estates	03K	LMA	$521.51
2013	1	50	5704329	PY13 Lake Oak Estates	03K	LMA	$556.09
2013	1	50	5710983	PY13 Lake Oak Estates	03K	LMA	$691.80
2013	1	50	5720488	PY13 Lake Oak Estates	03K	LMA	$936.60
2013	1	50	5729828	PY13 Lake Oak Estates	03K	LMA	$1,252.16
2013	1	50	5745861	PY13 Lake Oak Estates	03K	LMA	$2,192.85
2013	2	47	5710983	PY13 Home Rehabilitation	14A	LMH	$42,181.75
2013	2	48	5710983	PY13 Home Rehabilitation Project Delivery	14H	LMH	$18,738.02
2013	2	48	5729828	PY13 Home Rehabilitation Project Delivery	14H	LMH	$6,779.37
2013	2	48	5745861	PY13 Home Rehabilitation Project Delivery	14H	LMH	$2,663.35
2013	3	46	5656115	PY13 FSS Social Work Services Expansion	05	LMC	$21,025.24
2013	3	46	5657206	PY13 FSS Social Work Services Expansion	05	LMC	$9,147.87
2013	3	46	5660408	PY13 FSS Social Work Services Expansion	05	LMC	$3,084.45
2013	3	46	5666080	PY13 FSS Social Work Services Expansion	05	LMC	$2,955.33
2013	3	46	5678283	PY13 FSS Social Work Services Expansion	05	LMC	$5,391.92
2013	3	46	5686942	PY13 FSS Social Work Services Expansion	05	LMC	$8,133.88
2013	3	46	5697481	PY13 FSS Social Work Services Expansion	05	LMC	$6,911.31
2013	3	46	5698849	PY13 FSS Social Work Services Expansion	05	LMC	$4,376.70
2013	3	46	5704329	PY13 FSS Social Work Services Expansion	05	LMC	$3,895.44

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2013	3	46	5710983	PY13 FSS Social Work Services Expansion	05	LMC	$4,045.38
2013	3	46	5720488	PY13 FSS Social Work Services Expansion	05	LMC	$6,032.48
2013	4	51	5704329	PY13 Fair Housing and Tenant's Rights Counseling	05J	LMC	$3,738.00
2013	4	51	5708612	PY13 Fair Housing and Tenant's Rights Counseling	05J	LMC	$3,204.00
2013	4	51	5755337	PY13 Fair Housing and Tenant's Rights Counseling	05J	LMC	$15,415.00
2013	6	49	5701511	PY13 Barkley Meadows Flood Damage Repair	03F	LMA	$266,203.74
2013	6	49	5708612	PY13 Barkley Meadows Flood Damage Repair	03F	LMA	$230,335.13
2013	6	49	5712960	PY13 Barkley Meadows Flood Damage Repair	03F	LMA	$37,341.63
Total							**$1,653,887.25**

LINE 27 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 27

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2013	3	46	5656115	PY13 FSS Social Work Services Expansion	05	LMC	$21,025.24
2013	3	46	5657206	PY13 FSS Social Work Services Expansion	05	LMC	$9,147.87
2013	3	46	5660408	PY13 FSS Social Work Services Expansion	05	LMC	$3,084.45
2013	3	46	5666080	PY13 FSS Social Work Services Expansion	05	LMC	$2,955.33
2013	3	46	5678283	PY13 FSS Social Work Services Expansion	05	LMC	$5,391.92
2013	3	46	5686942	PY13 FSS Social Work Services Expansion	05	LMC	$8,133.88
2013	3	46	5697481	PY13 FSS Social Work Services Expansion	05	LMC	$6,911.31
2013	3	46	5698849	PY13 FSS Social Work Services Expansion	05	LMC	$4,376.70
2013	3	46	5704329	PY13 FSS Social Work Services Expansion	05	LMC	$3,895.44
2013	3	46	5710983	PY13 FSS Social Work Services Expansion	05	LMC	$4,045.38
2013	3	46	5720488	PY13 FSS Social Work Services Expansion	05	LMC	$6,032.48
2013	4	51	5704329	PY13 Fair Housing and Tenant's Rights Counseling	05J	LMC	$3,738.00
2013	4	51	5708612	PY13 Fair Housing and Tenant's Rights Counseling	05J	LMC	$3,204.00
2013	4	51	5755337	PY13 Fair Housing and Tenant's Rights Counseling	05J	LMC	$15,415.00
Total							**$97,357.00**

LINE 37 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 37

Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2013	5	45	5656115	PY13 Administration and Planning	21A		$22,234.30
2013	5	45	5657204	PY13 Administration and Planning	21A		$113.00
2013	5	45	5657206	PY13 Administration and Planning	21A		$9,404.85
2013	5	45	5660408	PY13 Administration and Planning	21A		$3,459.75
2013	5	45	5666080	PY13 Administration and Planning	21A		$4,018.69
2013	5	45	5678283	PY13 Administration and Planning	21A		$9,859.46
2013	5	45	5686942	PY13 Administration and Planning	21A		$13,705.88
2013	5	45	5697481	PY13 Administration and Planning	21A		$26,233.70
2013	5	45	5698849	PY13 Administration and Planning	21A		$7,024.27
2013	5	45	5701511	PY13 Administration and Planning	21A		$5,712.32
2013	5	45	5704329	PY13 Administration and Planning	21A		$5,814.55
2013	5	45	5708612	PY13 Administration and Planning	21A		$612.75
2013	5	45	5712194	PY13 Administration and Planning	21A		$5,783.70
2013	5	45	5720488	PY13 Administration and Planning	21A		$4,566.56
2013	5	45	5729828	PY13 Administration and Planning	21A		$13,515.17
2013	5	45	5745861	PY13 Administration and Planning	21A		$15,167.80
2013	5	45	5755337	PY13 Administration and Planning	21A		$6,161.43
Total							**$153,388.18**

APPENDIX C

Attachment B. Program Year 2031
Summary of Accomplishments (CO4PR23)

TRAVIS COUNTY

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

Activity Group	Activity Category	Underway Count	Underway Activities Disbursed	Completed Count	Completed Activities Disbursed	Program Year Count	Total Activities Disbursed
Acquisition	Acquisition of Real Property (01)	3	$0.00	1	$0.00	4	$0.00
	Total Acquisition	**3**	**$0.00**	**1**	**$0.00**	**4**	**$0.00**
Housing	Direct Homeownership Assistance (13)	0	$0.00	1	$3,875.83	1	$3,875.83
	Rehab; Single-Unit Residential (14A)	2	$929,651.75	0	$0.00	2	$929,651.75
	Rehabilitation Administration (14H)	2	$61,093.72	0	$0.00	2	$61,093.72
	Total Housing	**4**	**$990,745.47**	**1**	**$3,875.83**	**5**	**$994,621.30**
Public Facilities and Improvements	Parks, Recreational Facilities (03F)	1	$533,880.50	0	$0.00	1	$533,880.50
	Street Improvements (03K)	3	$28,028.45	0	$0.00	3	$28,028.45
	Total Public Facilities and Improvements	**4**	**$561,908.95**	**0**	**$0.00**	**4**	**$561,908.95**
Public Services	Public Services (General) (05)	0	$0.00	1	$75,000.00	1	$75,000.00
	Fair Housing Activities (if CDGS, then subject to 15% cap) (05J)	0	$0.00	1	$22,357.00	1	$22,357.00
	Total Public Services	**0**	**$0.00**	**2**	**$97,357.00**	**2**	**$97,357.00**
General Administration and Planning	General Program Administration (21A)	0	$0.00	1	$153,388.18	1	$153,388.18
	Total General Administration and Planning	**0**	**$0.00**	**1**	**$153,388.18**	**1**	**$153,388.18**
Grand Total		**11**	**$1,552,654.42**	**5**	**$254,621.01**	**16**	**$1,807,275.43**

TRAVIS COUNTY

CDBG Sum of Actual Accomplishments by Activity Group and Accomplishment Type

Activity Group	Matrix Code	Accomplishment Type	Open Count	Completed Count	Program Year Totals
Acquisition	Acquisition of Real Property (01)	Housing Units	2	8	10
	Total Acquisition		**2**	**8**	**10**
Housing	Direct Homeownership Assistance (13)	Households	0	1	1
	Rehab; Single-Unit Residential (14A)	Housing Units	45	0	45
	Rehabilitation Administration (14H)	Housing Units	0	0	0
	Total Housing		**45**	**1**	**46**
Public Facilities and Improvements	Parks, Recreational Facilities (03F)	Public Facilities	6,763	0	6,763
	Street Improvements (03K)	Persons	756	0	756
	Total Public Facilities and Improvements		**7,519**	**0**	**7,519**
Public Services	Public Services (General) (05)	Persons	0	191	191
	Fair Housing Activities (if CDGS, then subject to 15% cap) (05J)	Persons	0	33	33
	Total Public Services		**0**	**224**	**224**
Grand Total			**7,566**	**233**	**7,799**

TRAVIS COUNTY

CDBG Beneficiaries by Racial / Ethnic Category

Housing-Non Housing	Race	Total Persons	Total Hispanic Persons	Total Households	Total Hispanic Households
Housing	White	0	0	26	10
	Black/African American	0	0	17	0
	Other multi-racial	0	0	3	2
	Total Housing	**0**	**0**	**46**	**12**
Non Housing	White	143	68	4	4
	Black/African American	60	0	6	0
	Asian	6	0	0	0
	American Indian/Alaskan Native	1	0	0	0
	Black/African American & White	1	0	0	0
	Amer. Indian/Alaskan Native & Black/African Amer.	3	0	0	0
	Other multi-racial	10	10	0	0
	Total Non Housing	**224**	**78**	**10**	**4**
Grand Total	White	143	68	30	14
	Black/African American	60	0	23	0
	Asian	6	0	0	0
	American Indian/Alaskan Native	1	0	0	0
	Black/African American & White	1	0	0	0
	Amer. Indian/Alaskan Native & Black/African Amer.	3	0	0	0
	Other multi-racial	10	10	3	2
	Total Grand Total	**224**	**78**	**56**	**16**

TRAVIS COUNTY

CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Housing	Extremely Low (<=30%)	23	0	0
	Low (>30% and <=50%)	2	0	0
	Mod (>50% and <=80%)	10	0	0
	Total Low-Mod	35	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	35	0	0
Non Housing	Extremely Low (<=30%)	0	0	174
	Low (>30% and <=50%)	5	0	37
	Mod (>50% and <=80%)	1	0	13
	Total Low-Mod	6	0	224
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	6	0	224

APPENDIX C

Attachment C. Summary of Consolidated Plan Projects (PR06)

IDIS

Plan Year	IDIS Project	Project Title and Description		Program	Project Estimate	Commited Amount
2013	1	PY13 Street Improvements	The three-phased project includes improvements to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane and related cross streets. This is the final phase of the project.	CDBG	$425,000.00	$425,000.00
	2	PY13 Owner Occupied Housing	This project funds minor home repair services for low- and moderate-income homeowners in the unincorporated areas of Travis County and the Village of Webberville, to move homes towards Housing Quality Standards.	CDBG	$200,000.00	$450,000.00
	3	PY13 Public Services, Other	This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program increases program capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in all four precincts of the unincorporated areas.	CDBG	$75,000.00	$75,000.00
	4	PY13 Fair Housing	The funds are allocated for Tenantâ¿¿s Rights and Fair Housing Counseling for residents of the unincorporated areas and the Village of Webberville.	CDBG	$50,000.00	$22,357.00
	5	PY13 Administration & Planning	The funds allocated for administration and planning will pay for the administration expenses associated with the grant.	CDBG	$171,106.00	$153,388.18
	6	PY13 Public Facility	On October 31, 2013, a flood event caused damage to homes, streets, water quality structures, and parks within Travis County. This project includes assistance to restore Barkley Meadows Park to its state prior to the October 31, 2013 flood.	CDBG	$544,625.47	$533,880.50

IDIS

Plan Year	IDIS Project	Project Title and Description		Program	Amount Drawn Thru Report Year	Amount Available to Draw
2013	1	PY13 Street Improvements	The three-phased project includes improvements to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane and related cross streets. This is the final phase of the project.	CDBG	$13,360.67	$411,639.33
	2	PY13 Owner Occupied Housing	This project funds minor home repair services for low- and moderate-income homeowners in the unincorporated areas of Travis County and the Village of Webberville, to move homes towards Housing Quality Standards.	CDBG	$70,362.49	$379,637.51
	3	PY13 Public Services, Other	This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program increases program capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in all four precincts of the unincorporated areas.	CDBG	$75,000.00	$0.00
	4	PY13 Fair Housing	The funds are allocated for Tenantâ¿¿s Rights and Fair Housing Counseling for residents of the unincorporated areas and the Village of Webberville.	CDBG	$22,357.00	$0.00
	5	PY13 Administration & Planning	The funds allocated for administration and planning will pay for the administration expenses associated with the grant.	CDBG	$153,388.18	$0.00
	6	PY13 Public Facility	On October 31, 2013, a flood event caused damage to homes, streets, water quality structures, and parks within Travis County. This project includes assistance to restore Barkley Meadows Park to its state prior to the October 31, 2013 flood.	CDBG	$533,880.50	$0.00

IDIS

Plan Year	IDIS Project	Project Title and Description		Program	Amount Drawn in Report Year
2013	1	PY13 Street Improvements	The three-phased project includes improvements to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane and related cross streets. This is the final phase of the project.	CDBG	$13,360.67
	2	PY13 Owner Occupied Housing	This project funds minor home repair services for low- and moderate-income homeowners in the unincorporated areas of Travis County and the Village of Webberville, to move homes towards Housing Quality Standards.	CDBG	$70,362.49
	3	PY13 Public Services, Other	This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program increases program capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in all four precincts of the unincorporated areas.	CDBG	$75,000.00
	4	PY13 Fair Housing	The funds are allocated for Tenantâ¿¿s Rights and Fair Housing Counseling for residents of the unincorporated areas and the Village of Webberville.	CDBG	$22,357.00
	5	PY13 Administration & Planning	The funds allocated for administration and planning will pay for the administration expenses associated with the grant.	CDBG	$153,388.18
	6	PY13 Public Facility	On October 31, 2013, a flood event caused damage to homes, streets, water quality structures, and parks within Travis County. This project includes assistance to restore Barkley Meadows Park to its state prior to the October 31, 2013 flood.	CDBG	$533,880.50

APPENDIX C

Attachment D. CDBG Activity Summary Report for Program Year 2013 (CO4PR03)

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

Status: Completed 9/30/2014 12:00:00 AM
Location: Address Suppressed

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

Initial Funding Date: 01/17/2008

Description:

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

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$249,999.00	$0.00	$249,999.00
Total			**$249,999.00**	**$0.00**	**$249,999.00**

Proposed Accomplishments

Housing Units : 10

Actual Accomplishments

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	4	4	0	0	4	4	0	0
Black/African American:	4	0	0	0	4	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:	**8**	**4**	**0**	**0**	**8**	**4**	**0**	**0**
Female-headed Households:	6		0		6			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	0
Low Mod	6	0	6	0
Moderate	2	0	2	0
Non Low Moderate	0	0	0	0
Total	8	0	8	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2006	HABITAT FOR HUMANITY WILL ACT AS A SUB-RECIPIENT FOR THESE FUNDS. LAND IS BEING CONSIDERED AND A PUBLIC HEARING WILL NEED TO BE HELD ONCE LAND IS IDENTIFIED. IN ADDITION, A SUB-RECIPIENT AGREEMENT IS BEING DEVELOPED TO EXECUTE THE DEAL. PURCHASE OF LAND IS ANTICIPATED NO LATER THAN JULY 2008.	
2007	LAND IS ANTICIPATED TO BE ACQUIRED IN EARLY 2009.	
2008	The subrecipient agreement was executed in August 2009. The land of interest was not approved by the Commissioners Court due to discovering the property was located near a new proposed sand/gravel excavation site. Habitat is currently looking for other property and will have some under option by February 2010.	
2009	The original land was not approved due to its proximited to a proposed gravel quarry. An alternate location was found and while the acquisition did not close during the program year, it did close on 10/13/2010.	
2010	In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. The first house for the project was 90% complete at the end of PY10. Houses will continue to be built over the next 5 years.	
2011	Two houses were constructed during PY11 and are currently occupied by eligible homeowners. Both houses were build to visitability standards.	
2012	No houses were constructed during the program year. Austin Habitat for Humanity, Inc. will build the remainng units in calendar year 2014 and 2015.	
2013	Two houses were completed in 2010. Signifcant construction activity occurred during the 2013 program year. Dedications occurred on 15 houses during PY2013, 6 in June and 9 in August. Of the houses completed, closings occurred for six during the program year. This project was funded over multiple years; therefore, based on the purchase price of each lot, 8 units will be counted for the PY2006 funding. With the two homes completed in PY2010 plus the six completed in PY2013, the PY2006 project is considered complete.	

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

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: 03/05/2008

Description:

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

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$195,517.86	$0.00	$195,517.00
Total			**$195,517.86**	**$0.00**	**$195,517.00**

Proposed Accomplishments

Housing Units : 7

Actual Accomplishments

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	2	0	0	0	2	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:	**2**	**0**	**0**	**0**	**2**	**0**	**0**	**0**

Female-headed Households:	0	0	0

Income Category:

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

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2007	LAND ACQUISITION IS ANTICIPATED IN EARLY 2009.	
2008	The subrecipient agreement was executed in August 2009. The land of interest was not approved by the Commissioners Court due to discovering it was near a new gravel/sand excavation site. Habitat is looking for other land and will put some under option before February 2010.	
2009	The original land identified was not approved due to its proximity to a proposed gravel quarry expansion. Another property was located and while the acquisition did not close by the end of the program year, it was acquired 10/13/2010.	
2010	In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. Construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years.	
2011	Two houses were constructed in connection with the PY 2006 money. The remaining houses will be build and occupied in October 2015.	
2012	No houses were constructed during the program year. Austin Habitat for Humanity, Inc. will build the remainng units in calendar year 2014 and 2015.	
2013	Significant construction activity occurred during the 2013 program year. Dedications occurred on 15 houses during PY2013, 6 in June and 9 in August. Of the houses completed, closings occurred for six during the program year, which were counted under the PY2006 project. This project was funded over multiple years with the first year of funding closed out September 30, 2014. The PY2007 project will be completed and closed out in PY2014.	
2014	Two houses were closed in October 2014 with several to occur in the upcoming months.	

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

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$475,136.58	$0.00	$475,135.58
Total			**$475,136.58**	**$0.00**	**$475,135.58**

Proposed Accomplishments

Housing Units : 17

Actual Accomplishments

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

Years	Accomplishment Narrative	# Benefitting
2009	The original property identified was not approved due to its proximity to a proposed gravel quarry expansion. An alternate property was identified and while the project did not close during the program year, the property was acquired on 10/13/2010.	
2010	In October 2010, Austin Habitat for Humanity closed on 27 lots on the Gilbert Lane parcel. Construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years. Units funded from PY08 funds will be dedicated to moderate income families (up to 80% MFI.)	
2011	Two houses were constructed for the PY 2006 project. The remaining houses will be built by October 2015.	
2012	No houses were constructed during the program year. Austin Habitat for Humanity, Inc. will build the remainng units in calendar year 2014 and 2015.	
2013	Significant construction activity occurred during the 2013 program year. Dedications occurred on 15 houses during PY2013, 6 in June and 9 in August. Of the houses completed, closings occurred for six during the program year, which were counted under the PY2006 project. This project was funded over multiple years with the first year of funding closed out September 30, 2014. The PY2008 project will be primarily completed and closed out in PY2014.	

PGM Year: 2010
Project: 0002 - PY 09-10 Homebuyer Assistance
IDIS Activity: 28 - PY 09-10 Direct Homeownership Assistance

Status: Completed 4/15/2014 12:00:00 AM
Location: Address Suppressed

Objective: Provide decent affordable housing
Outcome: Availability/accessibility
Matrix Code: Direct Homeownership Assistance (13)
National Objective: LMH

Initial Funding Date: 11/18/2010

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 First Time Homebuyer Assistance Program will make Shared Appreciation Gap Financing and Down Payment Assistance loans available.
The project will be administered by Homebase Texas, as a designated sub-recipient.
All program income will be reinvested into the Homebuyer Assistance program.Shared Appreciation Gap Financing: Households earning 80% or less of the area median income may obtain funds (up to $30,000) to reduce the sales price to an amount affordable to the household.
Actual assistance amounts will be calculated based on actual family need.
The loan is a 0 % interest, 30-year note with no required annual or monthly payments.
Upon resale, refinancing, lease or other transfer of title, the loan must be repaid in full plus a percentage of the house's appreciation value.Down Payment Assistance:Households earning 80% or less of the area Median Family Income (MFI) may obtain funds ($8,000) to cover down payment and reasonable closing costs.
The loan is a 0 % interest, 5 year-note with no required annual or monthly payments.
The loan is forgiven at a pro-rata rate of 20% for each year of homeownership.
The loan is fully forgiven at the end of 5 years.
A minimum house hold investment of $500 is required.
All households who are interested in assistance through the Travis County Affordable Housing Ownership Program are required to participate in a minimum of eight (8) hours of HUD-certified housing counseling.
At the time the homebuyer is approved for the program, the homebuyer must meet with TCHFC staff for a no cost one hour consultation providing a detailed review of the program.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$43,474.83	$3,875.83	$43,474.83
Total			**$43,474.83**	**$3,875.83**	**$43,474.83**

Proposed Accomplishments

Households (General) : 17

Actual Accomplishments

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0		0
Black/African American:	1	0	0	0	1	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:	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**
Female-headed Households:	0		0		0			

Income Category:

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

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2010	A substantial amendment approved in January 2011, reduced the project by $18,055 to reallocate funds to the land acquisition project. The project was originally designed to be administered by the Travis County Housing Finance Corporation (TCHFC.) In May, 2011, due to key staff turnover TCHFC determined it did not currently have the capacity to administer the program and Travis County Commissioners Court approved their request to be removed from the project. A Request-for-Services (RFS) process will take place in PY2011 to identify a sub-recipient to administer the program.	
2011	1. A Request-for-Services (RFS) process took place in PY11 and a subrecipientsubrecipient was selected to administer the program. 2. The subrecipientsubrecipient contract was approved on September 11, 2012. 3. At close of PY11, Travis County and the subrecipient are finalizing all program processes and forms, and the program will begin accepting applications in early PY12. 4. The project will be completed by September 30, 2013.	
2012	One household, which received 2 loans, was assisted during the PY 2012. Additionally, outrech and marketing were completed for the program.	
2013	No additional loans were closed in Program Year 2013, but the final invoices were paid to the subrecipient, the unspent funds reprogrammed to a parks project and owner occupied home rehabilitation, and this project is completed. Technically, it ended on 09/30/2013 with the exception of the final invoices.	

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

Status: Open
Location: Lots 1-2 and 31-32 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: 03/28/2011

Description:

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

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$141,894.32	$0.00	$141,893.32
Total			**$141,894.32**	**$0.00**	**$141,893.32**

Proposed Accomplishments

Housing Units : 4

Actual Accomplishments

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

Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
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

Years	Accomplishment Narrative	# Benefitting
2010	In January 2011 a substantial amendment was approved by Travis County Commissioners Court that provided an additional $174,000 in CDBG funding from prior year project savings for the acquisition of an additional 4 lots on the Gilbert Lane parcel. Austin Habitat for Humanity closed on the final four lots in July, 2011. Units funded from PY10 funds will be dedicated to moderate income families (up to 80% MFI.) In PY10,construction began on the first house related to the PY 2006 funds. Houses will continue to be constructed over the next five years.	
2011	Houses will be constructed by July 2016.	
2012	No houses were constructed during the program year. Austin Habitat for Humanity, Inc. will build the remainng units in calendar year 2014 and 2015.	
2013	Significant construction activity occurred during the 2013 program year. Dedications occurred on 15 houses during PY2013, 6 in June and 9 in August. Of the houses completed, closings occurred for six during the program year, which were counted under the PY2006 project. This project was funded over multiple years with the first year of funding closed out September 30, 2014. The PY2008 project will be primarily closed out by October 2015.	

PGM Year: 2011
Project: 0002 - PY11 Street Improvements
IDIS Activity: 35 - PY11 Lake Oak Estates Street Improvements

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

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

Initial Funding Date: 01/19/2012

Description:

The Lake Oak Estates Neighborhood completed a primary survey in March 2011 and was identified as a low to moderate income area.
The roads in the unincorporated areas of Lake Oak Estates do not meet Travis County standards; therefore, the substandard roads are not accepted into the Travis County road maintenance program.
The street improvement scope of work may include, but is not limited to: 1) design services; 2) land surveying services; 3) geo-technical services; 4) drainage design services; 4) utility location and relocation coordination services; 5) environmental review and related regulatory permits; 6) acquisition of right of way and easements; and 6) construction.The project will be broken up into three phases and include the improvement to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane and related cross streets.
The first phase, funded with PY 11 grant funds, will include: 1) design services; 2) land surveying services; 3) geo-technical services; 4) drainage design services; 4) utility location and relocation coordination services; 5) environmental review and related regulatory permits.; and 6) project management time.
The improvements impact 126 people, of which, 85.7% are considered low to moderate income based on the primary survey.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$145,000.00	$0.00	$126,265.06
Total			**$145,000.00**	**$0.00**	**$126,265.06**

Proposed Accomplishments

People (General) : 126
Total Population in Service Area: 126
Census Tract Percent Low / Mod: 85.70

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2011	1. A Request-for-Qualifications (RFQ) process took place in PY11 and an Architectural and Engineering firm was selected to administer the design phase of the program. 2. In July of 2011 a Notice to Proceed was issued to the chosen firm. 3. At close of PY11, design is underway. 4. At close of PY11, draft environmental report has been completed and is awaiting Travis County review.	
2012	The design and environmenta report were completed. The project will go out for bid in January 2014.	
2013	The environmental clearance was received in PY2013, but the project was delayed due to an acquisition issue which has been resolved. The project will be completed in PY 2014.	

PGM Year: 2012
Project: 0001 - PY12 Street Improvements
IDIS Activity: 38 - Lake Oak Estates Phase 2

Status: Open
Location: Cavalier Canyon Lakeway, TX 78734

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

Initial Funding Date: 01/22/2013

Description:

The Lake Oak Estates Neighborhood completed a primary survey in March 2011 and was identified as a low to moderate income area.
The roads in the unincorporated areas of Lake Oak Estates do not meet Travis County standards; therefore, the substandard roadsare not accepted into the Travis County road maintenance program.
The street improvement scope of work may include, but is not limited to: 1) design services; 2) land surveying services; 3) geo-technical services; 4) drainage design services; 4) utility location and relocation coordination services; 5) environmental review and related regulatory permits; 6) acquisition of right of way and easements; and 6) construction.The project will be broken up into three phases and include the improvement to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane and related cross streets.
The improvements impact 126 people, of which, 85.7% are considered low to moderate income based on the primary survey.
The first phase, funded with PY 11 grant funds, included: 1) design services; 2) land surveying services; 3) geo-technical services; 4) drainage design services; 4) utility location and relocation coordination services; 5) environmental review and related regulatory permits.; and 6) project management time. For PY12, the second phase of the project, will fund construction of improvements for about half the roadways in the subdivision:Cavalier Canyon, Bowling Lane and related cross streets (see Map of Lake Oak Phases below), and any related acquisition of easements needed to complete the entire project.
Since the design phase is underway, it is possible that the phasing may change to include different streets in Phase 2 and 3, but by the end of the project in PY13, all streets will becompleted.
The project includes funds for a TNR Senior Engineer to act as a project manager.
Construction will be completed in the third phase of the project.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$326,598.00	$14,667.78	$14,667.78
Total			**$326,598.00**	**$14,667.78**	**$14,667.78**

Proposed Accomplishments

People (General) : 126
Total Population in Service Area: 126
Census Tract Percent Low / Mod: 85.70

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	Design and environemtnal were completed during the Program Year 2012. The project will go out for bid in January 2014. An accomplishment cannot be recorded until the constructionis complete.	
2013	The environmental clearance was received in PY2013, but the project was delayed due to an acquisition issue which has been resolved. The project will be completed in PY 2014.	

PGM Year: 2012
Project: 0002 - PY 06-12 Owner Occupied Housing
IDIS Activity: 39 - PY 06-12 Home Rehabilitation

Status: Open
Location: Address Suppressed

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

Initial Funding Date: 01/22/2013

Description:

This project will fund minor home repair services for low and moderate income homeowners in the unincorporated areas of Travis County and the Village of Webberville, to move homes towards Housing Quality Standards.
The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes.
A 0% interest, forgivable 5-year loan up to $24,999 with no required annual or monthly payments is available.
The loan is forgiven at a pro-rata rate of 20% for each year of home ownership.
Examples of potential improvements include, but are not limited to: 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 toward homeowners at or below 80% MFI in the CDBG service area.
This project will be administered by a non-profit, designated as a sub-recipient, identified through a formal application.
Additionally, some of the allocation will partially fund a CDBG Planner position to complete environmental paperwork, final inspections and sign off and any other needed project delivery related costs.A contract with a non-profit will be executed on 2262013 for $1,068,000.
This dollar amount combines funding from owner occupied home rehabilitation funds allocated from PY08, PY09, PY11, PY 12 and as substantial amendment to move project savings into a new project in August 2012.
In order to provide greater transparency and auditability of project delivery and construction funds, HUD gave the County permission to collapse the funding into one project in IDIS.
A substantial amendment is not needed for this move as the project description remains the same and this cancellation is simply an administrative move.
The services will still be provided and the funding level has not changed.
IDIS will still show the funding came from each year.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$1,009,000.00	$887,470.00	$986,795.00
Total			**$1,009,000.00**	**$887,470.00**	**$986,795.00**

Proposed Accomplishments

Housing Units : 41

Actual Accomplishments

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	22	8	0	0	22	8	0	0
Black/African American:	13	0	0	0	13	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:	3	2	0	0	3	2	0	0
Asian/Pacific Islander:	0	0	0	0	0	0	0	0
Hispanic:	0	0	0	0	0	0	0	0
Total:	**38**	**10**	**0**	**0**	**38**	**10**	**0**	**0**
Female-headed Households:	19		0		19			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	25	0	25	0
Low Mod	3	0	3	0
Moderate	10	0	10	0
Non Low Moderate	0	0	0	0
Total	38	0	38	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2012	2/22/2013 - A contract with a non-profit will be executed on 2/26/2013 for $1,068,000. This dollar amount combines funding from owner occupied home rehabilitation funds allocated from PY08, PY09, PY11, PY 12 and as substantial amendment to move project savings into a new project in August 2012. In order to provide greater transparency and auditability of project delivery and construction funds, HUD gave the County permission to collapse the funding into one project in IDIS. A substantial amendment is not needed for this move as the project description remains the same and this cancellation is simply an administrative move. The services will still be provided and the funding level has not changed. IDIS will still show the funding came from each year. At the close of the program year 2012, 7 housing units had been rehabilitated. The remainder of the units will be completed in PY13.	
2013	Thirty-five housing units were improved during the PY2013 program year. Thirty-one of the houses were completed under the PY12 funding, but due to an issue with the Purchase Order, the other four units were paid out of the PY13 funding. The PY12 project and the related project delivery activity will be closed out in the first quarter of PY2014.	

PGM Year: 2012
Project: 0002 - PY 06-12 Owner Occupied Housing
IDIS Activity: 43 - PY 06-12 Home Rehabilitation Project Delivery

Status: Open
Location: To be Determined Austin, TX 78767

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Rehabilitation Administration (14H)
National Objective: LMH

Initial Funding Date: 02/22/2013

Description:

This activity will include the project delivery costs of the subrecipient to conduct the income determinations, advertising, marketing, and other direct support costs, and the staff time for County employees to complete site specific environmental clearance, participate in final inspections and complete mechanics lien activities for the PY06-PY12 Owner Occupied Home Rehabilitation Program.
For more information on the specific project descripiton, see activity 39.
This activity will be linked to it and that is where the accomplishments will be recorded.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$79,731.80	$32,912.98	$79,731.80
Total			**$79,731.80**	**$32,912.98**	**$79,731.80**

Proposed Accomplishments

Actual Accomplishments

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

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

PGM Year: 2013
Project: 0005 - PY13 Administration & Planning
IDIS Activity: 45 - PY13 Administration and Planning

Status: Completed 9/30/2014 12:00:00 AM
Location: ,

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

Initial Funding Date: 02/11/2014

Description:

The funds allocated for administration will pay for the operating expenses associated with the grant including office supplies, training, contracted services, interpreting, fair housing activities, membership, Action Plan, annual report, reporting and other business related expenses.
Additionally, the funds will pay for a portion (100% and 60%) of the salaries for the two CDBG Planners (one full time and one part time), and a portion (25%) of the salary of a TNR Senior Engineer.
These positions are responsible for project development, environmental reviews, action plan and annual report development, monitoring, and reporting and other tasks relating to administration and planning.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$153,388.18	$153,388.18	$153,388.18
Total			**$153,388.18**	**$153,388.18**	**$153,388.18**

Proposed Accomplishments

Actual Accomplishments

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

Female-headed Households: 0

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

Annual Accomplishments

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

PGM Year: 2013
Project: 0003 - PY13 Public Services, Other
IDIS Activity: 46 - PY13 FSS Social Work Services Expansion

Status: Completed 9/30/2014 12:00:00 AM
Location: 502 E Highland Mall Blvd Austin, TX 78752-3722

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

Initial Funding Date: 02/11/2014

Description:

This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services.
In PY11, the program was redesigned to increase program capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in all four precincts of the unincorporated areas.
The project is targeted to individuals who are at 80% MFI or below.
The project will fund the equivalent of one FTE social worker who 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.
Additionally, part of the funds will be used for outreach events, and operating expenses, such as items necessary to provide home based services, mileage, and training, among others.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$75,000.00	$75,000.00	$75,000.00
Total			**$75,000.00**	**$75,000.00**	**$75,000.00**

Proposed Accomplishments

People (General) : 400

Actual Accomplishments

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	121	54
Black/African American:	0	0	0	0	0	0	51	0
Asian:	0	0	0	0	0	0	5	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	1	0
American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	3	0
Other multi-racial:	0	0	0	0	0	0	10	10
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**	**191**	**64**
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	151
Low Mod	0	0	0	30
Moderate	0	0	0	10
Non Low Moderate	0	0	0	0
Total	0	0	0	191
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2013	The Social Work project served 191 people and spent all of its funding for PY13. The number of clients served was down by more than half of the established client goal. This year, the social work staff had more intensive cases rather that the mix of information/referral and less intensive case management traditionally seen since the project's inception in 2007. An analysis of the case management hours was conducted, comparing the number of case management hours provided in PY12 versus PY13, resulting in an almost 30% increase this year over PY12 despite having vacancies throughout the year. This movement to more intensive case management is considered a success as it demonstrates a stronger level of client engagement necessary to address the geographic isolation occurring outside the urban core.	

PGM Year: 2013
Project: 0002 - PY13 Owner Occupied Housing
IDIS Activity: 47 - PY13 Home Rehabilitation

Status: Open
Location: Address Suppressed

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

Initial Funding Date: 02/11/2014

Description:

This project funds minor home repair services for low- and moderate-income homeowners in the unincorporated areas of Travis County and the Village of Webberville, to move homes towards Housing Quality Standards.
The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes.
A 0% interest, forgivable 5-year loan up to $24,999 with no required annual or monthly payments is available.
The loan is forgiven at a pro-rata rate of 20% for each year of home ownership.
Examples of potential improvements include, but are not limited to: 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 existing Home Rehabilitation project.
These funds are targeted toward homeowners at or below 80% MFI in the CDBG service area.
This project will be administered by Meals on Wheels and More, Inc.
Some of the allocation will partially fund a CDBG Planner position to complete environmental paperwork, final inspections and sign off, and any other needed project delivery related costs.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$411,000.00	$42,181.75	$42,181.75
Total			**$411,000.00**	**$42,181.75**	**$42,181.75**

Proposed Accomplishments

Housing Units : 16

Actual Accomplishments

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	4	2	0	0	4	2	0	0
Black/African American:	3	0	0	0	3	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:	**7**	**2**	**0**	**0**	**7**	**2**	**0**	**0**
Female-headed Households:	4		0		4			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	2	0	2	0
Low Mod	0	0	0	0
Moderate	5	0	5	0
Non Low Moderate	0	0	0	0
Total	7	0	7	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2013	Four housing units were rehabilitated during program year 2013. The PY12 funding was primarily used during PY13, but the remaining funds for this year will be expended by the end of September 2015.	
2014	Three houses were rehabilitated in the month of October.	

PGM Year: 2013
Project: 0002 - PY13 Owner Occupied Housing
IDIS Activity: 48 - PY13 Home Rehabilitation Project Delivery

Status: Open
Location: 3227 E 7th St Austin, TX 78702-4029

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Rehabilitation Administration (14H)
National Objective: LMH

Initial Funding Date: 02/11/2014

Description:

This activity funds the project delivery costs associated with the home rehabilitation program including site specific environmentals reviews by the County and a variety of tasks by the subrecipient including but not limited to eligiblity determinations, reporting, invoice processing, outreach, etc.
Accomplishments will be reported under activty #47.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$39,000.00	$28,180.74	$28,180.74
Total			**$39,000.00**	**$28,180.74**	**$28,180.74**

Proposed Accomplishments

Actual Accomplishments

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

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

PGM Year: 2013
Project: 0006 - PY13 Public Facility
IDIS Activity: 49 - PY13 Barkley Meadows Flood Damage Repair

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

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Parks, Recreational Facilities (03F)
National Objective: LMA

Initial Funding Date: 05/08/2014

Description:

On October 31, 2013, a flood event caused damage to homes, streets, water quality structures, and parks within Travis County.
On November 4, 2013, the County Judge provided a flood disaster declaration.
On Friday, December 12, 2013, Governor Rick Perry issued a State Disaster Proclamation for Travis and surrounding counties.
On December 20, 2013, a Presidential Major Disaster Declaration was approved.This project includes assistance to restore Barkley Meadows Park to its state prior to the October 31, 2013 flood.
The Project includes treedebris removal, play area resurfacing, playscape replacement, fence repairreplacement, curb stop replacement, bank stabilization and erosion mitigation, and re-planting trees, re-sodding andor other re-vegetation, as needed.While this project could fall under the Urgent Need national objective, the area qualifies as low-to-moderate income.
The project will benefit 6,763 people, of which 57% are low-to-moderate income.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$533,880.50	$533,880.50	$533,880.50
Total			**$533,880.50**	**$533,880.50**	**$533,880.50**

Proposed Accomplishments

Public Facilities : 6,763
Total Population in Service Area: 6,763
Census Tract Percent Low / Mod: 57.00

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2013	All work was completed for the park during PY2013.	

PGM Year: 2013
Project: 0001 - PY13 Street Improvements
IDIS Activity: 50 - PY13 Lake Oak Estates

Status: Open
Location: 15105 Holly Ln Austin, TX 78734-3606

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

Initial Funding Date: 05/08/2014

Description:

The Lake Oak Estates Neighborhood completed a primary survey in March 2011 and was identified as a low-to-moderate income area.
The roads in the unincorporated areas of Lake Oak Estates need improvements and do not meet Travis County standards; therefore, the substandard roads are not accepted into the Travis County road maintenance program.
The street improvement scope of work may include, but is not limited to: 1) design services, 2) land surveying services, 3) geo-technical services, 4) drainage design services, 4) utility location and relocation coordination services, 5) environmental review and related regulatory permits, 6) acquisition of right of way and easements, and 6) construction.The three-phased project includes improvements to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane and related cross streets.
The improvements impact 126 people, of which, 85.7% are considered low-to-moderate income based on the primary survey.
The first phase, funded with PY11 grant funds, included: 1) design services, 2) land surveying services, 3) geo-technical services, 4) drainage design services, 4) utility location and relocation coordination services, 5) environmental review and related regulatory permits, and 6) project management time.
Two of three phases have been funded thus far which allowed for design, construction of half of the roadways, and acquisition of easements.
Funding for PY13 is proposed to fund the third and final phase of this project, which will allow for the construction of improvements for the remaining half the roadways in the subdivision.
The project includes funds for a TNR Senior Engineer to act as a project manager.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$425,000.00	$13,360.67	$13,360.67
Total			**$425,000.00**	**$13,360.67**	**$13,360.67**

Proposed Accomplishments

People (General) : 126
Total Population in Service Area: 126
Census Tract Percent Low / Mod: 85.70

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2013	The environmental clearance was received in PY2013, but the project was delayed due to an acquisition issue which has been resolved. The project will be completed in PY 2014.	

PGM Year: 2013
Project: 0004 - PY13 Fair Housing
IDIS Activity: 51 - PY13 Fair Housing and Tenant's Rights Counseling

Status: Completed 9/30/2014 12:00:00 AM
Location: 502 E Highland Mall Blvd Austin, TX 78752-3722

Objective: Create suitable living environments
Outcome: Availability/accessibility
Matrix Code: Fair Housing Activities (if CDGS, then subject to 15% cap) (05J)
National Objective: LMC

Initial Funding Date: 05/08/2014

Description:

The funds are allocated for Tenants Rights and Fair Housing Counseling for residents of the unincorporated areas and the Village of Webberville.
This program will expand existing services in the unincorporated areas of the County and the Village of Webberville, and proposes to serve approximately 68 people.
Tenants Rights services include: telephone counseling and in-person mediation, as needed.
Fair housing services include: fair housing counseling, fair housing complaint processing and testing in support of an individual complainant.
Additionally, part of the funds will be used for allowable program delivery costs such as marketing materials and office supplies.
At least 51% of the recipients will be at or below 80% of the Median Family Income (MFI).
Because housing discrimination occurs at all income levels, the project will be allowed to service up to 33 households above 80% MFI.
Austin Tenants Council, designated as a sub-recipient, will provide these services.

Financing

Grant Year	Grant	Fund Type	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
Pre-2015		EN	$22,357.00	$22,357.00	$22,357.00
Total			**$22,357.00**	**$22,357.00**	**$22,357.00**

Proposed Accomplishments

People (General) : 68

Actual Accomplishments

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	22	14
Black/African American:	0	0	0	0	0	0	9	0
Asian:	0	0	0	0	0	0	1	0
American Indian/Alaskan Native:	0	0	0	0	0	0	1	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**	**33**	**14**
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	23
Low Mod	0	0	0	7
Moderate	0	0	0	3
Non Low Moderate	0	0	0	0
Total	0	0	0	33
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2013	32 people received landlord/tenant counseling, 1 person received fair housing counseling and 37 outreach activities were conducted during the program year.	

Total Funded Amount:	**$4,325,978.07**
Total Drawn Thru Program Year:	**$3,181,828.21**
Total Drawn In Program Year:	**$1,807,275.43**