

PROGRAM YEAR 2014

TRAVIS COUNTY, TEXAS

CDBG PY14

CONSOLIDATED ANNUAL
PERFORMANCE EVALUATION
REPORT (CAPER)

10/1/2014 TO 9/30/2015



Final Draft

Approved by the TCCC on December 15, 2015

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Travis County, Texas CDBG PY14 CAPER

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Approved by the TCCC on December 15, 2015

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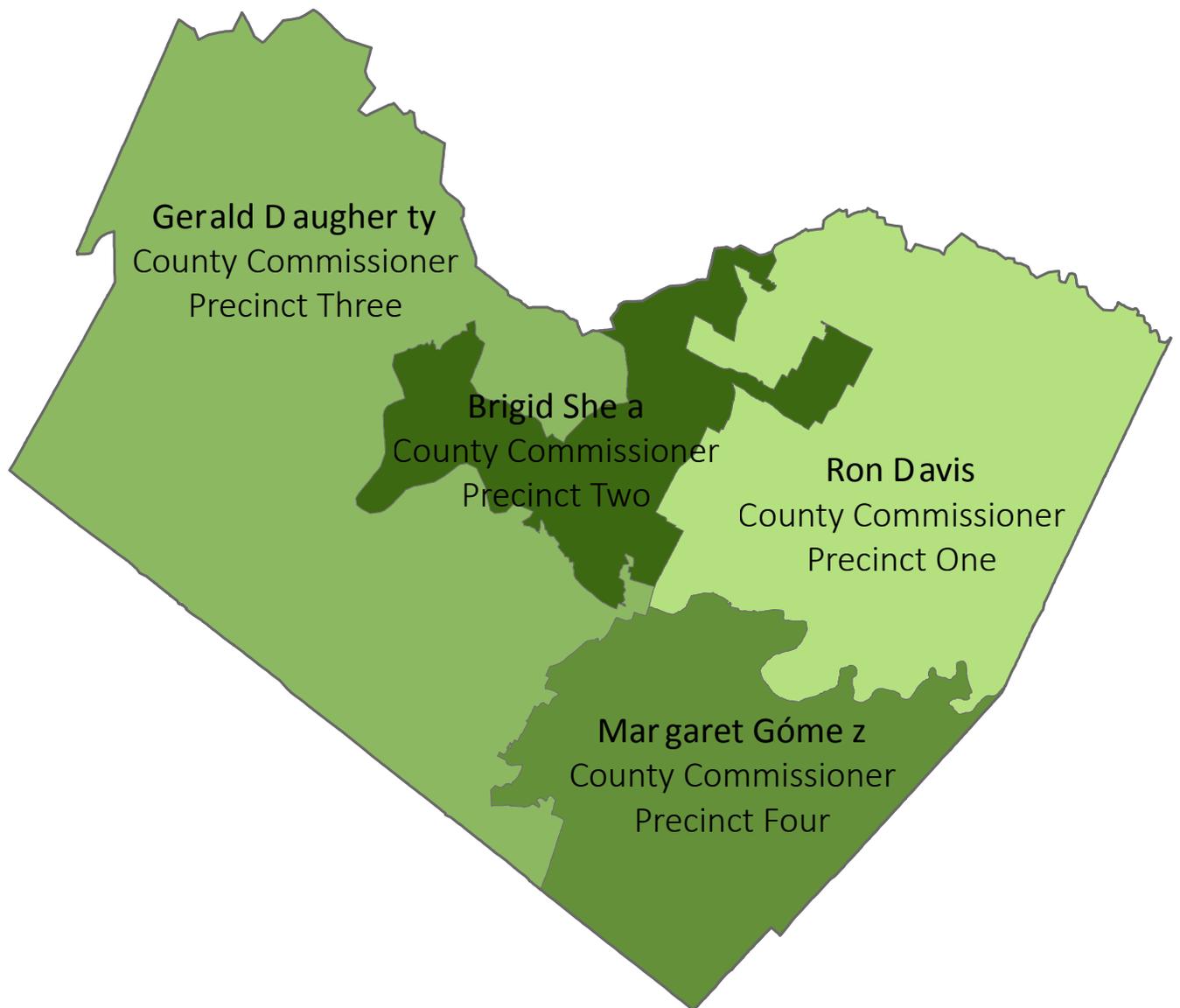
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Travis County, Texas COMMISSIONERS COURT

Sarah Eckhardt
Travis County Judge



ACRONYMS

Acronyms that may be used in this report include:

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
ConPlan	Consolidated Plan (governs CDBG Programs)
CPD	Community Planning and Development (part of HUD)
CPP	Citizen Participation Plan
EA	Environmental Assessment
ESG	Emergency Shelter Grant
FHA	Federal Housing Administration (part of HUD)
FSS	Family Support Services (a Travis County Social Service Program)
HACT	Housing Authority of Travis County
HHS/VS	Travis County Department of Health and Human Service & Veteran Services
HOME	HOME Investment Partnership Program (HUD’s Program)
HOPWA	Housing Opportunities for Persons with AIDS (HUD’s Program)
HTE	Accounting Software used by Travis County
HUD	United States Department of Housing and Urban Development
IDIS	Integrated Disbursement Information System (HUD’s Financial Management System))
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
PY14	Program Year 2014
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.

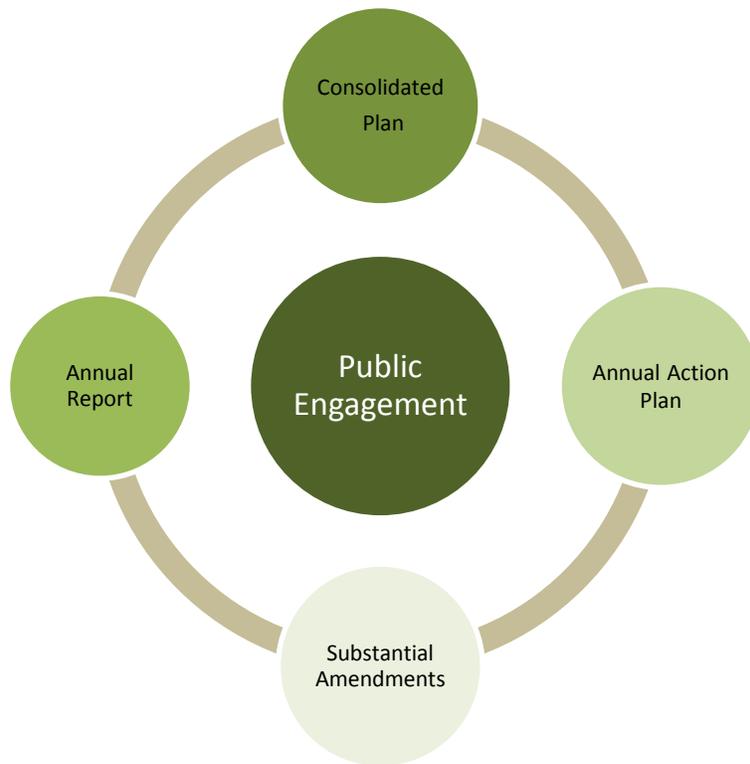
Usage of CDBG funds must meet a variety of parameters set nationally by HUD and locally by the County. Federal regulation requires that a minimum of 70% of the CDBG funds focus on projects for low- to moderate-income residents. Additionally, Travis County's allocation specifically targets residents living in the unincorporated areas of the county and anywhere in the Village of Webberville. Additionally, 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 2014 (PY14), the program operated under the PY14-PY18 Consolidated Plan (ConPlan), which identifies the County's community and housing needs and outlines the strategies to address those needs over a five-year period from October 1, 2014 through September 30, 2019. The PY14 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.

SUMMARY OF RESOURCES AND DISTRIBUTION OF FUNDS

The PY14 Action Plan detailed the proposed use of program funds from October 1, 2014 through September 30, 2015. Funds allocated for PY14 were used along with remaining funds from prior years. The following table details the use of funds for PY14 by project, and includes information on beneficiaries and project status.

Figure 2. Progress of CDBG Projects as of September 30, 2015

Activities	Expected Benefit/ Served in PY14	Budgeted PY14 Funds	Prior Year Funds Available for PY14	Amount Spent in Prior Years	Amount Spent in PY14	Status
Production of New Owner Housing Units Via land acquisition and infrastructure development	0/23 Housing Units	\$0	\$4	\$1,062,544.90	\$0	Completed: Property acquired October 2010 & July 2011. All 31 houses have been completed and are currently occupied.
Homeowner Rehabilitation Minor home repair up to \$24,999	14/ 17 Housing Units	\$411,836^	\$388,181	\$1,136,888	\$447,037	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. During PY14 repairs were completed on 17 houses.

Activities	Expected Benefit/ Served in PY14	Budgeted PY14 Funds	Prior Year Funds Available for PY14	Amount Spent in Prior Years	Amount Spent in PY14	Status
Street Improvements: Lake Oak Estates	126/126	\$0	\$742,304	\$154,294	\$623,318	Completed: This was a multi-year 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. All construction phases were completed in PY14.
Street Improvements: Ross Road 1&2	3,150/0	\$312,283	\$0	\$0	\$0	Project scheduled for cancellation. The Ross Road street improvement projects were originally planned to be completed during the summer of 2015. Del Valle ISD contacted TNR and indicated that the planned timeline for the project was not soon enough for their needs. To expedite the project, TNR made the decision to move forward without using CDBG funds. The project was completed without CDBG funds, and therefore requires cancellation and the reallocation of funds.
Public Services: Family Support Services (FFS) Social Work Services Expansion –Travis County HHS/VS Program	400/170	\$80,110	\$0	\$0	\$80,110	Completed 9/30/15
Public Services: Fair Housing Counseling	68/55	\$50,000	\$0	\$0	\$20,743	Completed 9/30/15
Administration & Planning: CDBG	N/A	\$199,529	\$0	\$0	\$149,239	Completed 9/30/15
Total		\$1,053,758[^]	\$1,113,453	\$2,353,727	\$1,320,447	

[^]This amount includes reallocated funds from prior year’s project savings.

SUMMARY OF MAJOR ADMINISTRATIVE AND PLANNING ACTIVITIES

Substantial Amendment to the PY14-18 Consolidated Plan and PY14 Action Plan

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.

Two approved projects for PY14 did not proceed, requiring the reallocation of \$468,010 in PY14 funds to PY14 approved alternate projects. One additional alternate project is being proposed as part of the Substantial Amendment to the PY14 Action Plan. The goals outlined in the Consolidated Plan were amended to reflect these changes and to generalize the goals to allow for flexibility in approving projects in the remaining years of the Consolidated Plan that were not originally contemplated at the time of plan drafting.

PY15 Action Plan

During PY14, CDBG staff prepared the next program year Action Plan. 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 2015 is \$1,075,760. 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 15%.

On June 2, 2015, the Travis County Commissioners Court approved all proposed projects for PY15 funding. On June 23, 2015, the Travis County Commissioner's Court approved the draft PY15 Action Plan for public review. After a public comment period, the plan was approved by TCCC on August 5, 2015 and submitted to HUD on August 14, 2015.

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.

Throughout PY14, 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 2015, the Travis County met its timeliness test with a ratio of 1.46. At the end of September 2015, the program year ended with a ratio of .87.

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 PY14, please refer to the “Public Engagement” paragraph in Section I of this report.



SECTION I

GENERAL QUESTIONS

PROJECTS

PROJECT 1. OWNER HOUSING PRODUCTION OF NEW UNITS: GILBERT LANE LAND ACQUISITION

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 were 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 was 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, secured funding for the construction of homes on the acquired property. A total of 31 units of affordable housing were created.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY14	Total CDBG Funds Expended	Amended Goal/ Actual
Land Acquisition	High	CDBG	\$1,062,549	\$3,310,114	\$0	\$1,062,545	31/31 households

Project Status and Progress-to-Date

- Parcels of land were acquired in October 2010 and July 2011.

-
- Two houses were completed and occupied during PY11.
 - With the closing of six houses in PY13, the PY2006 project was closed.
 - During PY14, the remaining 23 houses were completed and are currently occupied, completing the project.
 - In total, the project created 31 new, affordable single family homes with affordability periods of a minimum of 10 years.
 - A total of 129 individuals benefitted from the project.
 - The project is located in a desirable development area.
 - The units were built to visibility standards and City of Austin energy efficiency standards, and included fire suppression systems.

Performance Measure

Affordability for the purpose of creating decent housing.

PROJECT 2. OWNER OCCUPIED HOME REHABILITATION

Activity: Home Repair

IDIS Activity Numbers: 39 and 43 for PY06-12, 47 and 48 for PY13, 52 and 53 for PY14



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. The program seeks to improve the energy efficiency, physical living conditions, and safety in owner-occupied homes and move homes towards Housing Quality Standards.

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 Senior 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 in PY12 and repairs were completed on seven homes in PY12.
- During PY13, home repairs were completed on 35 homes.

- During PY14, home repairs were completed on 17 homes. Of the 17 home rehabilitated during the PY14 reporting period:
 - ✓ 9 units received modifications for ADA accessibility,
 - ✓ 17 units received repairs to address health and safety concerns,
 - ✓ 17 units received repairs to address major system failures, and
 - ✓ 14 units received repairs to address energy efficiency.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY14	Total CDBG Funds Expended	Amended Goal/ Actual
Home Rehabilitation	High	CDBG	Prior Years: \$388,181 PY14: \$411,836	\$172,680	\$447,037	\$1,583,926	14/17 households

Performance Measure

Improving the quality of owner-occupied housing.

PROJECT 3. LAKE OAK ESTATES STREET IMPROVEMENTS

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 until they have been improved.

The street improvement scope of work 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,
- 7) acquisition of right-of-way and easements, and
- 8) construction.

The project included improvements to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane, and related cross streets. The first phase of the project, funded with PY11 grant funds, included: design services, land surveying services, geo-technical services, drainage design services, utility location and relocation coordination services, environmental review and related regulatory permits, and project management. During the second phase, which was funded with PY14

funds, the street improvements were completed. 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 architecture 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 and environmental assessment for the project were completed.
- During PY13 the environmental clearance was received. The project was delayed due to acquisition issues.
- During PY14, all construction phases of the project were completed.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY14	Total CDBG Funds Expended	Goal/ Actual
Street Improvements	High	CDBG	Prior Years: \$896,598	\$0	\$623,318	\$777,612	126/126 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: 55

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 full-time equivalent (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 are used for outreach events, and operating expenses, such as mileage, training, and items necessary to provide home-based services.

Project Status and Progress-to-Date

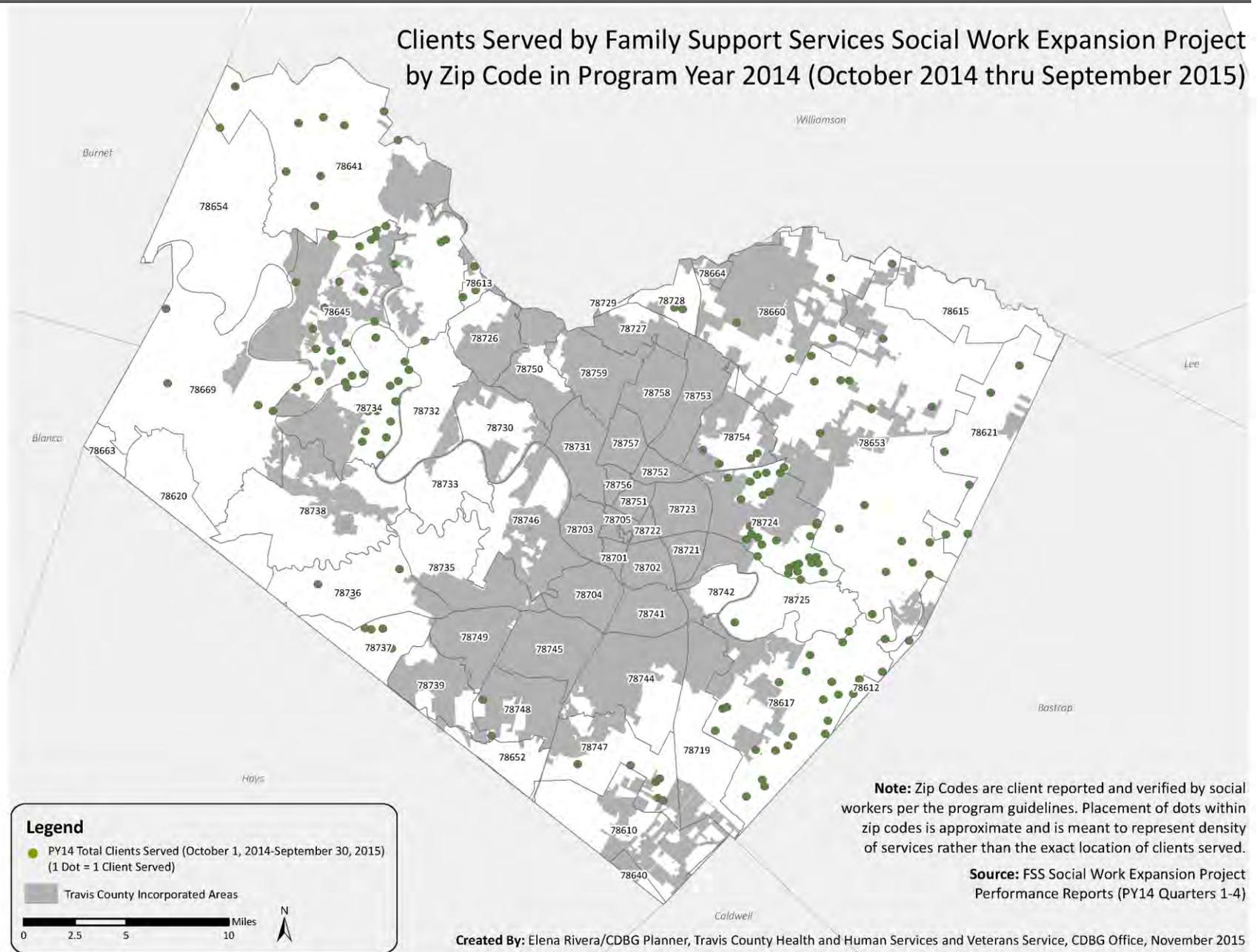
- The project served 170 people and spent all of its funding for PY14. This year, the social work staff had more intensive cases rather than the mix of information/referral and less intensive case management traditionally seen since the project's inception in 2007. This movement to more intensive case 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.
- During PY14, outreach was directed to a total of 137 agencies, school districts, churches, and neighborhood associations to inform community members about the social work services available.
- One client received assistance through the Youth and Family Assessment Center (YFAC) program.
- Thirty clients were assisted with Travis County or State funded rent or utility assistance programs.
- Map 1 below shows the distribution of clients served by the program in PY14.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY14	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG	\$80,110	Rent and Utility Assistance: \$17,555; YFAC: \$2,370	\$80,110	\$80,110	400/170 people

Performance Measure

Availability for the purpose of creating a suitable living environment.

Map 1



PROJECT 5. PUBLIC SERVICES FAIR HOUSING

Activity: Fair Housing Counseling

IDIS Activity Number: 54

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 68 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 contacts made through advertising.
- Twenty-nine households received landlord/tenant counseling, benefitting a total of 55 people in the households.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY14	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG	\$50,000	\$0	\$20,743	\$20,743	68/55 people

Performance Measure

Availability for the purpose of creating a suitable living environment.

PROJECT 6. ADMINISTRATION AND PLANNING

Activity: Administration

IDIS Activity Number: 56

Project Description

The funds allocated for administration pay 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 Senior 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.
- A substantial amendment to the Consolidated Plan and PY14 Action Plan was passed.
- The PY13 CAPER and PY15 Action Plan were completed on time.
- The program met its timeliness test in August 2015.
- 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.
- CDBG staff assisted in the convening of the Affordable Housing Policy Committee. CDBG staff participate as committee members and provide ongoing staff support to the committee.
- CDBG staff participated in the development of the RFS for Travis County Social Service Contract Housing Continuum funding to create alignment with ConPlan goals and community housing conditions, which will go out for bid in the next program year.
- CDBG staff participated in several initiatives around homelessness, including serving on the Membership Council, PSH Leadership Finance Committee, and Pay for Success Feasibility Study committee.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended During PY14	Total CDBG Funds Expended	Goal/ Actual
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Planning	High	CDBG Travis County	\$199,529	TBD	\$149,239	\$149,239	N/A
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Performance Measure

N/A

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 in the areas, please refer to the maps that follow.

Figure 3. Geographic Distribution of Grant Activity for PY14

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 PY14: 78612, 78613, 78617, 78621, 78641, 78645, 78653, 78654, 78660, 78669, 78724, 78725, 78728, 78734, 78736, 78737, 78747, 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 PY14: 78615, 78617, 78652, 78653, 78660, 78719, 78724, 78725, 78728, 78734, 78736, 78747, 78754.
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 PY14: 78617, 78641, 78652, 78653, 78660, 78724, 78725, 78748, 78758.

RACIAL AND ETHNIC COMPOSITION OF FAMILIES ASSISTED

The table below demonstrates the race and ethnicity of persons served by projects implemented during PY14.

Figure 4. PY14 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*	28	67	0	6	38	51	0	95
Public Services, Other – FFS Services*	59	110**	1	1	29	127	12	170
Public Services, Other – Landlord/Tenant and Fair Housing Counseling*	30	25	0	1	13	35	6	55
Street Improvements: Lake Oak Estates^	88	38	0	0	0	29	97	126
Homeowner Rehabilitation*	16	19	3	1	9	22	0	35
Administration and Planning	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	221	259	4	9	89	264	115	481

*Data gathered from the PY14 performance reports submitted by service providers.

**Ethnicity data not available for one client.

^Data gathered from primary survey conducted to determine project eligibility.

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.

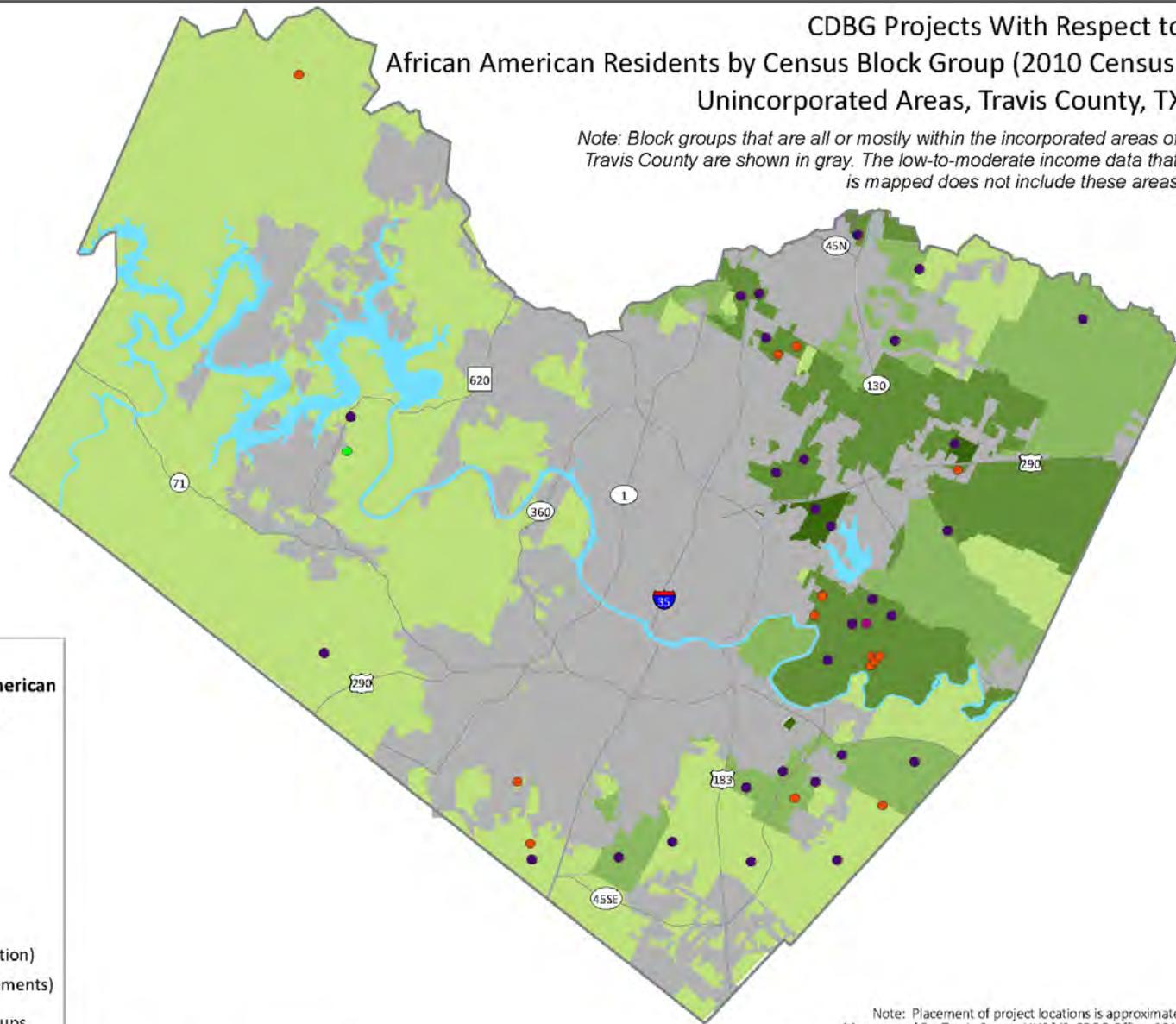
LEGEND

Percentage of African American Residents in Block Group

- 0.00-5.70%
- 5.71-14.20%
- 14.20-30.10%
- 30.10-63.20%

PY14 Projects:

- Fair Housing Clients
- Home Rehabilitation
- Gilbert Lane (Land Acquisition)
- Lake Oaks (Street Improvements)
- Incorporated Block Groups
- Water

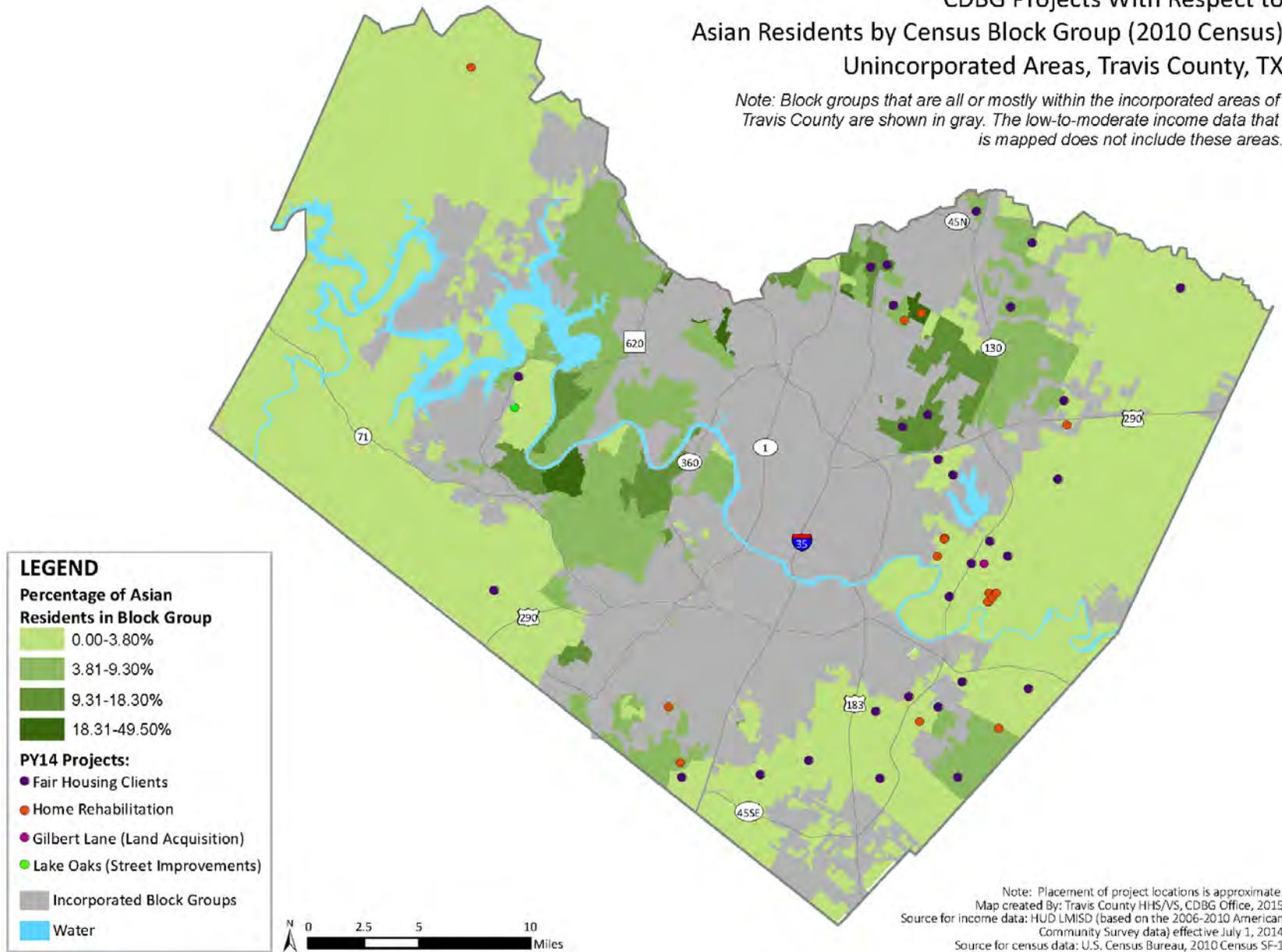


Note: Placement of project locations is approximate.
 Map created By: Travis County HHS/VS, CDBG Office, 2015
 Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014
 Source for census data: U.S. Census Bureau, 2010 Census SF-1

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.

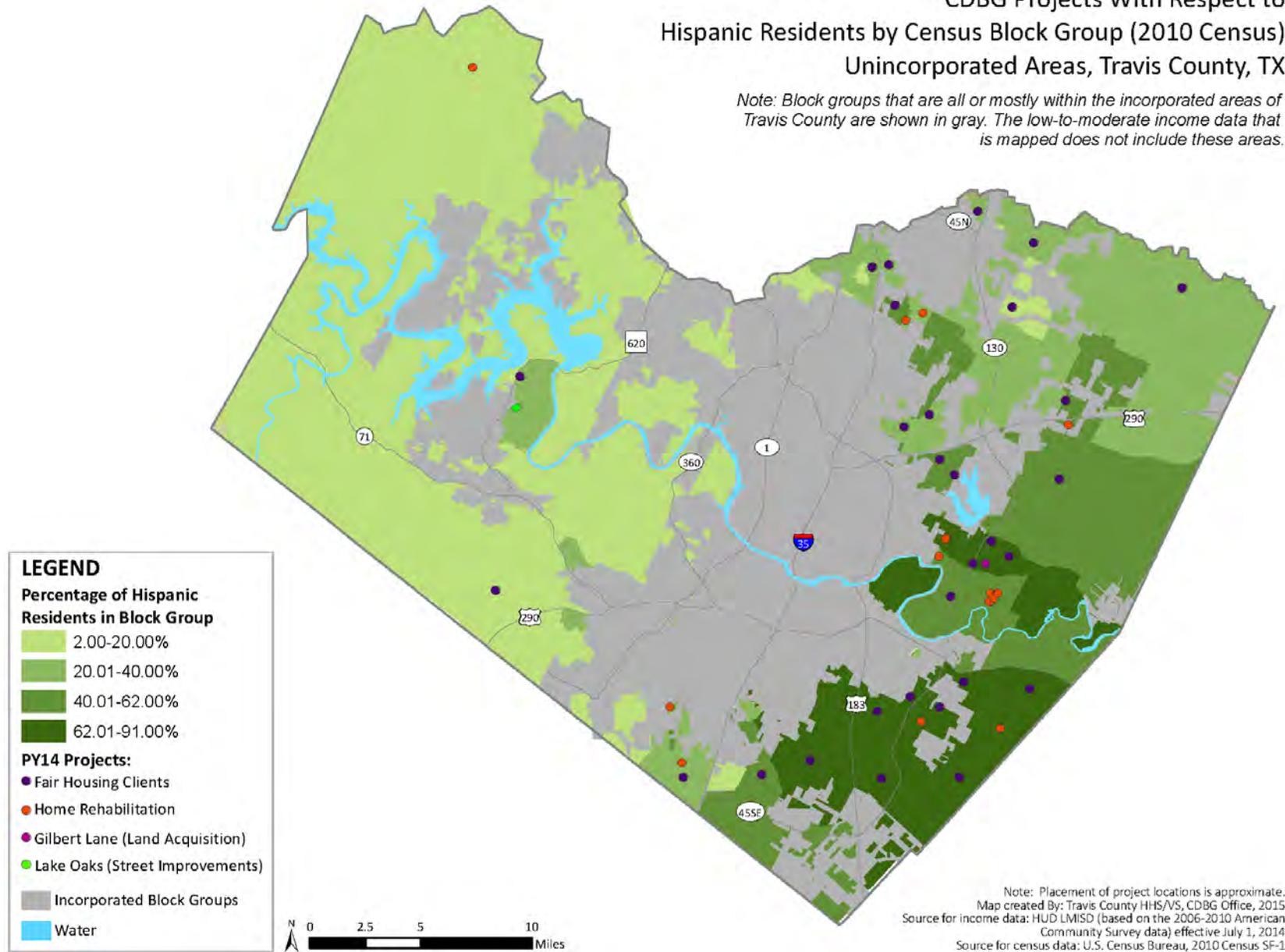


Note: Placement of project locations is approximate.
 Map created By: Travis County HHS/VS, CDBG Office, 2015
 Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014
 Source for census data: U.S. Census Bureau, 2010 Census SF-1

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.

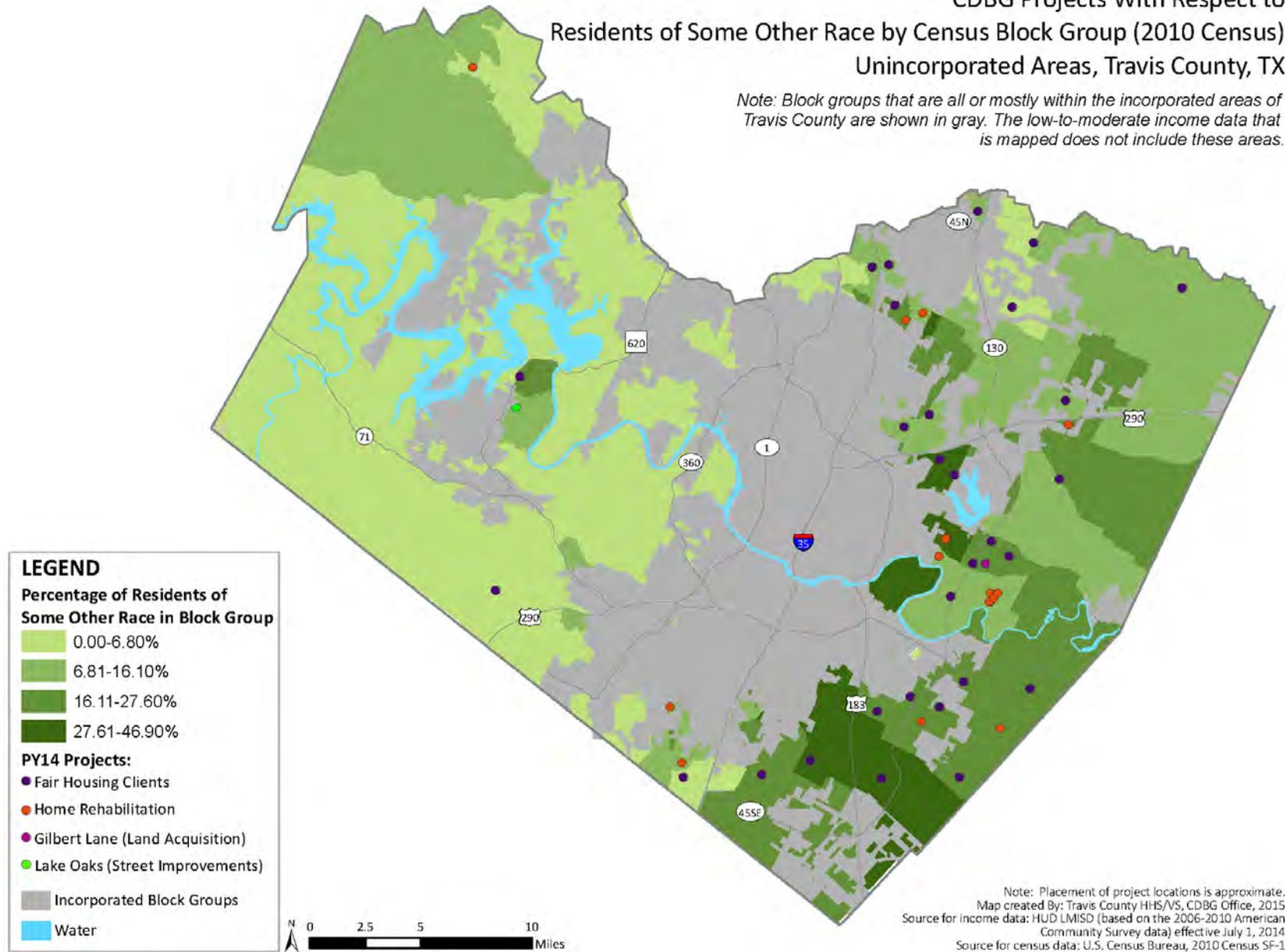


Note: Placement of project locations is approximate.
Map created By: Travis County HHS/VS, CDBG Office, 2015
Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014
Source for census data: U.S. Census Bureau, 2010 Census SF-1

Map 5

CDBG Projects With Respect to Residents of Some Other Race by Census Block Group (2010 Census) Unincorporated Areas, Travis County, TX

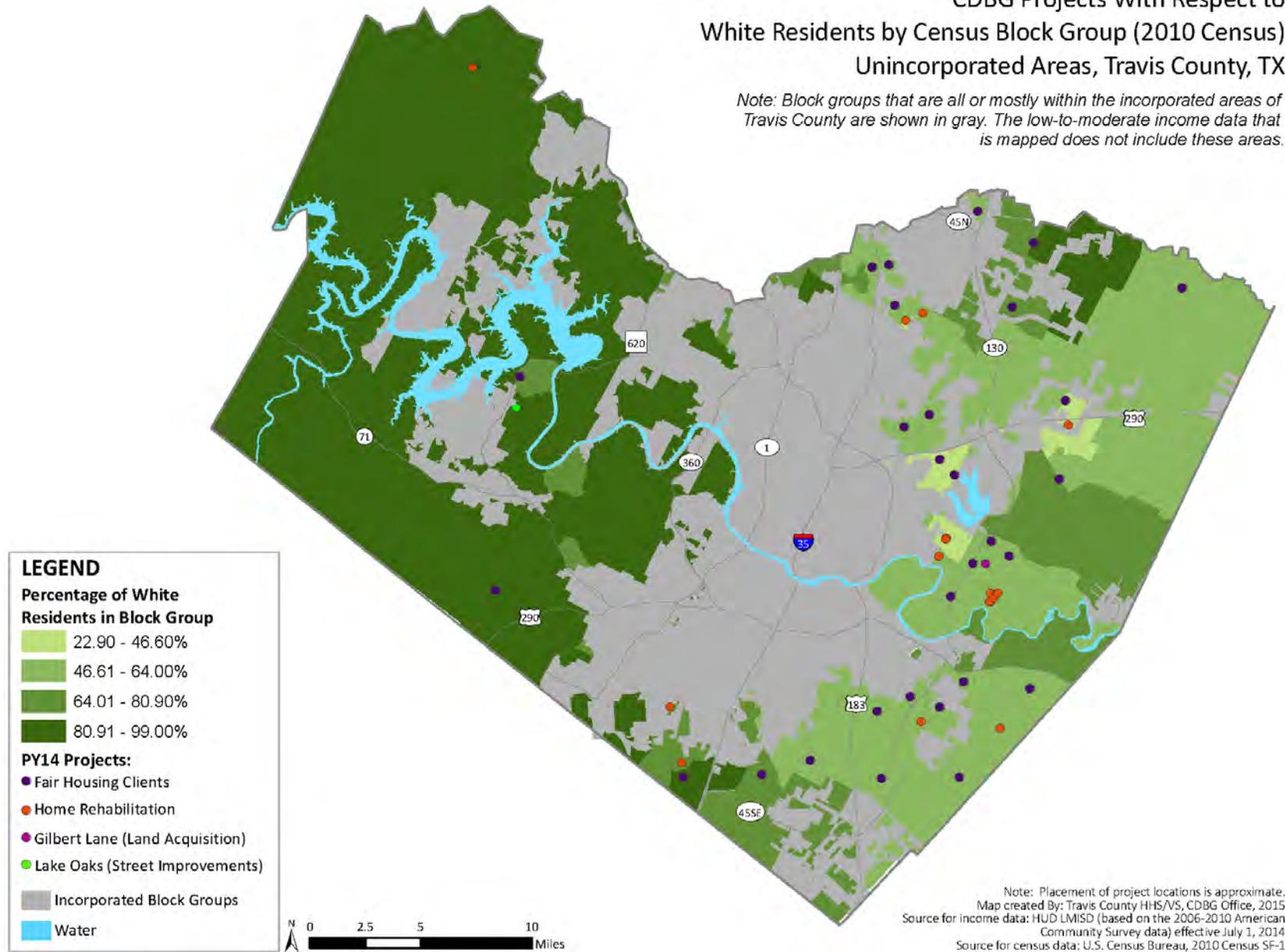
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.



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.



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) Benefit low/moderate income (LMI) persons,
- 2) Address slum or blighted areas, or
- 3) Address an urgent need.

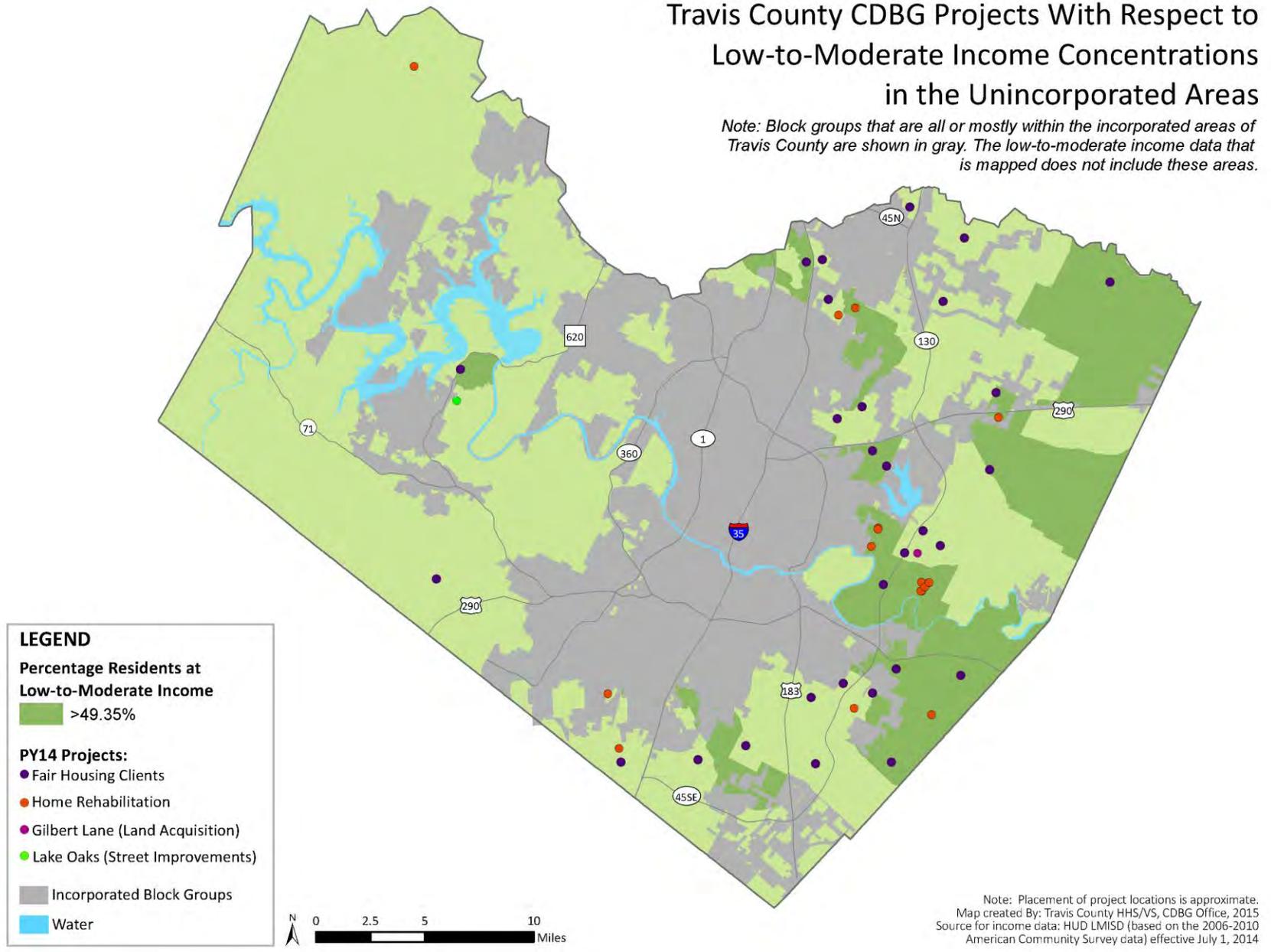
All of the projects implemented during Program Year 2014 met the national HUD objective of benefiting low/moderate income persons, thereby complying with the additional HUD requirement of spending 70% of CDBG funds on LMI persons. The CDBG Financial Summary for Program Year 2014 Report located in Appendix C shows that 100% of the PY14 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 49.36% (based on an exception criteria for Travis County in effect for the PY14 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.



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.

Figure 5. PY14 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)	15	65	15	0	95
Home Rehabilitation	Low/Moderate Income Housing (LMH)	12	11	12	0	35
Street Improvements Lake Oak Estates	Low/Moderate Income Area Benefit* (LMA)	53	38	17	18	126
Public Services, Other – FFS Services	Low/Moderate Income Limited Clientele (LMC)	126	41	3	0	170
Public Services, Other – Landlord/Tenant and Fair Housing Counseling	Low/Moderate Income Limited Clientele (LMC)	33	20	2	0	55
Administration and Planning	N/A	N/A	N/A	N/A	N/A	N/A
Total persons served		239	175	49	18	481

MFI = Median Family Income as defined by HUD Area Benefit

* Low-Mod Area of Benefit projects qualify through an Exception Rule Provision or Upper Quartile Criterion permitted by HUD. For PY14 projects, the Travis County’s exception rule is 49.36%. 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 PY14-18 planning period. The following list summarizes those priorities identified and the corresponding projects implemented during PY14.

Figure 6. Priorities in the 2014-2018 Consolidated Plan and Projects Implemented in PY14	
High Priorities	Projects
Housing	Home Repair; Land Acquisition
Infrastructure	Street Improvements: Lake Oak Estates
Community Services	Public Services: Social Work Expansion; Fair Housing Counseling
Populations with Specialized Needs	N/A

Assessment of Goals and Objectives

This section articulates the CDBG accomplishments for PY14 as they relate to the goals and objectives, spending, overall performance, and effective grant management. A total of 481 people benefited from the projects completed under the first year of the 2014-18 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.

Figure 7. Summary of Specific Objectives							
SL-1 Availability/Accessibility of Living Environment (Outcome/Objective)							
Project Title	Specific Objectives	Fund Source	Performance Indicators	Year	Target #	Actual #	Percent Completed
Infrastructure	Improve quality of public improvement for lower income persons	CDBG	Number of people who will benefit from improved road	2014	3,150	126	4%
				2015			
				2016			
				2017			
				2018			
				Multi-year Goal		7,500	126
Project Title	Specific Objectives	Fund Source	Performance Indicators	Year	Target #	Actual #	Percent Completed
Community Services	Improve the availability of services for low/mod income persons	CDBG	Number of people with expanded access to service	2014	468	225	48%
				2015			
				2016			
				2017			
				2018			
				Multi-year Goal		45,000	225

SL-1 Availability/Accessibility of Living Environment (Outcome/Objective) - <i>continued</i>							
Project Title	Specific Objectives	Fund Source	Performance Indicators	Year	Target #	Actual #	Percent Completed
Homeowner Rehabilitation	Improve the quality of owner housing	CDBG	Number of housing units rehabilitated	2014	14	17	121%
				2015			
				2016			
				2017			
				2018			
				Multi-year Goal			
Populations with Specialized Needs		CDBG		2014	0	0	0
				2015			
				2016			
				2017			
				2018			
				Multi-year Goal			
DH-2 Affordability of Decent Housing (Outcome/Objective)							
Project Title	Specific Objectives	Fund Source	Performance Indicators	Year	Target #	Actual #	Percent Completed
Owner Housing - Production of New Units: Land Acquisition	Owner Housing	CDBG	Number of housing units constructed	2014	0	23	N/A*
				2015			
				2016			
				2017			
				2018			
				Multi-year Goal			

*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 8. 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 PY14

OVERALL EXPENDITURES

During PY14, spending occurred in five different projects. Of the funds available to the activities, \$1,320,446.99 was spent, per HUD’s data management system called IDIS.

Figure 9. CDBG PY14 Summary Financial Report from IDIS

Carryover from PY13	\$1,200,255.65
PY14 CDBG Entitlement Grant	\$997,649
Total CDBG Funds Available for PY14	\$2,197,904.65
PY14 Funds Committed	\$2,197,904.65
PY14 Funds Expended	\$1,320,446.99
Carryover to PY15	\$877,457.66
HUD Timeliness Ratio	0.87

EXPENDITURES PER PROJECT

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

Figure 10. Summary of PY14 Expenditures by Project

Activities	PY14 Budgeted Funding Available	Expended During PY14	Percent PY14 Expended	PY14 Cap Percentages
Production of New Owner Housing Units: Via land acquisition and infrastructure development	\$0	\$0	N/A	N/A
Homeowner Rehabilitation: Minor home repair up to \$24,999	\$411,836	Prior Year Funds: \$423,232 PY14 Funds: \$23,805	6%	N/A
Street Improvements: Lake Oak Estates	\$0	Prior Years' Funds: \$623,318	N/A	N/A
Public Services, Other: Family Support Services (FFS) Social Work Services Expansion –Travis County HHS/VS Program	\$80,110	\$80,110	100%	8%
Public Services, Other: Fair Housing Counseling	\$50,000	\$20,743	41%	2%
Administration & Planning: CDBG	\$199,529	\$149,239	75%	15%

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.

Throughout PY14, 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 2015, the Travis County met its timeliness test of 1.5 with a ratio of 1.46. As of September 30, 2015 the timeliness ratio was 0.87.

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 11. PY14 Leveraged Resources

Project/Activity Leveraged	Partners	Committed Leveraged Resources	Spent during PY14
Family Support Services Social Work Services Expansion	General Fund rent and utility assistance programs	TBD	\$17,555
	State rent and utility assistance programs	TBD	\$0
	Youth and Family Assessment Center (flexible funding)	TBD	\$2,370
Administration and Planning of CDBG	Travis County General Fund	\$120,000	\$114,764
Gilbert Lane Land Acquisition	Private Funds	TBD	\$3,310,114
Owner Occupied Home Rehabilitation	Other Federal Resources	TBD	\$0
	State or Local Resources	TBD	\$172,680
Total Leveraged Funding			\$3,617,483

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 PY14, 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 2014, CDBG staff has also participated in the following comprehensive planning efforts:

Homelessness

During PY14, 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. The Case Management Coordinator from the Family Support Services (FSS) Division participated in the Independent Review Team for the Continuum of Care applications. The CDBG Planning Manager served on ECHO’s Membership Council, the PSH Leadership Finance Committee, and Pay for Success Feasibility Study work group, and participated in a Health and Housing Plan work session. A social worker from 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

The County created an Affordable Housing Policy Committee in order to align affordable housing policies across all Travis County departments, in accord with the recommendations outlined in the Fair Housing Plan of the Analysis of Impediments. On April 14, 2015, the Travis County Commissioners Court approved a structure and charge for the committee. Travis County HHS/VS, through the CDBG Office, convened the first session of the Affordable Housing Policy Committee on June 3, 2015. And the committee has met on a monthly basis. The committee consists of key staff from various County departments that implement programs relevant to housing development and services. To date, values have been drafted and are moving through the approval process. The committee has also identified a series of categories to create policy to influence County resources and future development as allowable by law. Additionally, an advisory group will be convened with the intention of providing technical expertise and stakeholder feedback on the committee recommendations.

Foreclosures

During PY14, CDBG purchased county-wide foreclosure data. This data was presented in the 2013 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. The goal is 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 PY14 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 PY14 using CDBG funds. Seventeen (17) 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 Program Year 2014.
- **Prior Period Adjustments:** Travis County did not have any prior period adjustments for Program Year 2014.
- **Loans and Other Receivables:**
 - ✓ Travis County retained promissory notes and deeds of trust with Austin Habitat for Humanity, Inc. on the lots related to the Gilbert Lane Land Acquisition project. At the closing of each home, these were replaced with Restrictive Covenants. The project is complete and the County no longer retains notes or deeds on the lots.
 - ✓ Travis County retained 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 retained a contract with 59 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 Program Year 2014.

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:

- All invoices and reports will be routed via HHS/VS CDBG staff prior to final approval by financial services and the Auditor’s Office.
- Most subrecipients will be desk-audited monthly during invoice review.
- 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:

- 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.

-
- If a contractor is found to be out of compliance, a notice will be 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.
 - 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:

- Discusses 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, as summarized below.

Street Improvements: Lake Oak Estates

- Kept in communication with the project manager and met about contractor performance during construction.
- Attended preconstruction meeting.
- Tracked all contractor invoices moving through Travis County TNR.
- Reviewed Section 3 compliance from contractor.
- Reviewed draws prior to requesting reimbursement from IDIS.

Street Improvements: Ross Road 1&2

- Kept in communication with the project manager.
- Determined work had been completed with alternate funding source without notification to project manager.

-
- Moved costs charged to project for project management time to ready the project for implementation to the administration and planning project and disallowed some costs and moved them to General Fund.
 - Made adjustments in IDIS and worked with the Auditor's Office to make sure CDBG staff did not overdraw funds from IDIS to adjust to funding moved to General Fund.

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.

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.
- Review of PY14 files to occur during PY15.

Home Rehabilitation Project

- 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.
- Reviewed some PY13 and PY14 client files and provided technical assistance. While no client files were determined to be ineligible, some technical assistance issues were identified.
- Single Audit was reviewed.

Fair Housing Project

- Responded to technical assistance questions as necessary.
- Reviewed monthly invoices with back up documentation and verified each address to be within the CDBG service area.

Results of Monitoring Efforts

- CDBG staff provided feedback on files that needed to have work done.
- Disallowed costs for one project and addressed IDIS appropriately.
- CDBG staff provided training as needed to address capacity issues.

INSTITUTIONAL STRUCTURE AND PROCESS

Effective implementation of the PY14 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 projects that are managed by TNR such as the street improvement projects for Lake Oak Estates.

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 PY14 are detailed below.

PY15 ACTION PLAN

For the PY15 Action Plan, information on community needs was gathered through a variety of mechanisms. During the months of February and March 2015, the public and service providers had the opportunity to provide input by 1) attending one of five public hearings, 2) completing a survey, and 3) completing a project proposal form.

Public Hearings and Participation Forms

Community meetings were held at several locations throughout the County in two different formats: a public hearing and facilitated discussions. Information was collected to help determine needs for the PY15 Action Plan, as well as projects for PY15.

One meeting was held at Travis County Commissioners’ Court during the normally scheduled voting session. This public hearing was 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 were held according to the schedule below.

Location of Hearings		Dates / Times
Community-Wide Hearing	Travis County Commissioners Court at 700 Lavaca	Tuesday, February 17, 2015, 9:00 am
Precinct 1	Travis County Community Center at Manor	Monday, March 2, 2015, 6:30 pm
Precinct 2	Wells Branch Community Library	Thursday, February 26, 2015, 6:30 pm
Precinct 3	Travis County Community Center at Oak Hill	Monday, March 9, 2015, 6:30 pm
Precinct 4	Travis County Community Center at Del Valle	Thursday, March 5, 2015, 6:30 pm

A total of nine people attended public hearings to provide input on the Needs Assessment and Action Plan.

Surveys

Resident surveys were available online or by postal mail from February 17, 2015 through March 31, 2015 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 31 residents completed surveys to provide input on the Action Plan.

A provider survey was also available to gather input 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 70 surveys were completed by agencies.

Project Proposals

Project proposals which identified a community need and provided specific project ideas are accepted throughout the year. However, only project proposals received by March 31, 2015 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 PY15. A total of nine project proposals were received during the time specified.

Public Comment to Solicit Feedback on PY15 Action Plan

After presentation to Travis County Commissioners Court, the draft PY15 Action Plan was posted for written comment for thirty days, prior to the final approval by the Travis County Commissioners Court. Comments 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 uses of PY15 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, Austin, Texas	July 7, 2015 at 9 a.m. & July 14, 2015 at 9 a.m.

Two comments were received at the public hearings.

SUBSTANTIAL AMENDMENT TO THE PY14-18 CONSOLIDATED PLAN AND PY14 ACTION PLAN

During the week of June 8, 2015 Travis County published a Public Notice announcing the availability of the draft Substantial Amendment, the public comment period, and the public hearings at Travis County Commissioners Court. The notice appeared in several area newspapers of general circulation that target the unincorporated areas of Travis County. 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 June 23, 2015. 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 June 29, 2015 to July 28, 2015. 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, and copies of the document were available for review at the seven Travis County Community Centers. The public hearings were held at Travis County Commissioners Court according to the following schedule.

Location of Hearings	Dates / Times
Travis County Commissioners Court 700 Lavaca, Austin, Texas	July 7, 2015 at 9 a.m. & July 14, 2015 at 9 a.m.

Two comments were received at the public hearings.

CAPER PUBLIC COMMENT PERIOD

During the week of November 9th, Travis County published a Public Notice announcing the availability of the PY14 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 17, 2015. 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 17, 2015. The comment period was held from November 23, 2015 to December 7, 2015. Additionally, a public hearing was held at Travis County Commissioners Court on December 1, 2015.

Summary of Citizen Comments on the CAPER

To be added to final draft.

EVALUATION OF THE CDBG PROGRAM

Strengths

The CDBG Program is concluding its ninth 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 nine, five, and three years, respectively.

Staff continued to work with Departments, evaluate systems, identify weaknesses and work on improvements to address areas of concern. The Program completed some long standing projects this year, finally clearing out some old funding and projects in IDIS.

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

Challenges

The Program achieved timeliness two years in a row, and while difficult, it was achievable. Based on spending by the end of the program year, the Program hopes its struggle to remain timely will end in PY15. The Program struggled with consistent communication with some projects, but was able to overcome the challenge and make adjustments as needed. Finally, we are starting to see transition in the long time CDBG support team. Our main attorney retired, and a couple of others plan to retire in the next 12-18 months. In some ways, it is similar to starting over due to the learning curve of new people and having to re-address matters that were worked out years ago.

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 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.
6. Work with new colleagues to get them up to speed and prevent slow project implementation.



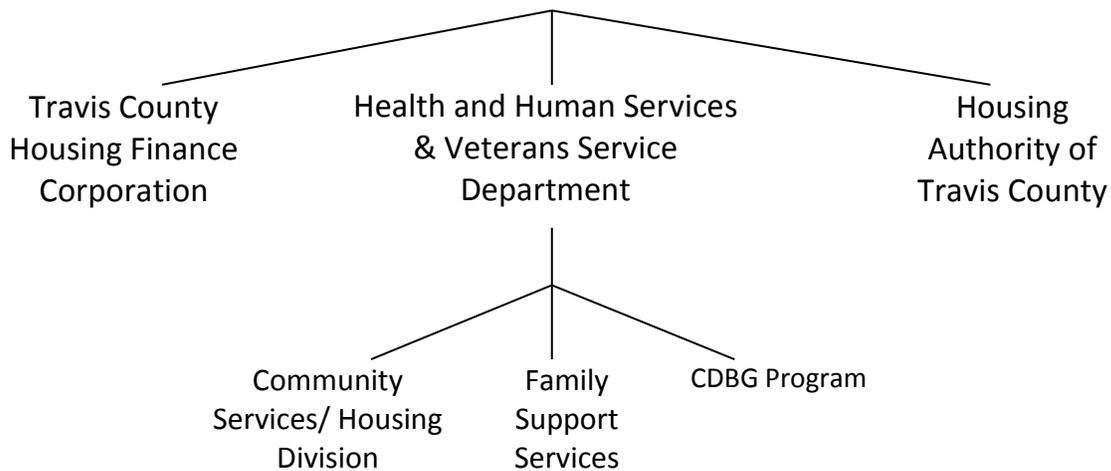
SECTION II

HOUSING AND SERVICES FOR THE HOMELESS

OVERVIEW OF HOUSING SERVICES

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 or 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 12. 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 323 households received energy saving and home repair assistance. The assistance was distributed in the following manner:¹

- 241 low-income households were assisted with energy savings through the state-funded Low Income Home Energy Assistance Program (LIHEAP) and a state-funded grant from the Department of Energy.
- 82 low-income homeowners were assisted with home repair through General Fund dollars.

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

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. The Corporation can also participate in these multifamily projects as a General Partner and/or General Contractor.

TCHFC continued to collaborate with FSS on the Tenant Based Rental Assistance (TBRA) program funded through HOME funds from 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. However, TCHFC has not received additional HOME funds for this program: the contract ended in September 2015. Six households received Tenant Based Rental Assistance during the past year with \$33,957.00 spent for rent and utilities assistance.

In November 2014, the Board approved the creation of the Hill Country Home Down Payment Assistance program (HCHDPA), a grant program to home purchasers in Travis County that have incomes of 140% of AMI or less. The program offers a slightly higher than market interest rate (usually between 50 and 70 basis points higher depending on market conditions) on FHA, VA or USDA loans with participating lenders. Qualifying participants receive 5% of the total mortgage amount as a grant with 1.5% going to the lender and 3.5% net to the borrower for closing costs and/or down payment assistance. As of September 30, 2015, HCHDPA had provided \$891,680.40 in down payment assistance, with 98 mortgage loans closed totaling \$18.95 million.

In March 2015, TCHFC issued \$26,800,000 in tax exempt bonds to finance the construction of a 252 unit LIHTC property, The Heights on Parmer. The property will offer one-, two- and three-bedroom units to individuals and families earning 60% of the Area Median Income (AMI). In September 2014, TCHFC issued \$22,000,000 in tax exempt bonds for William Cannon Apartments: this property will offer

one-, two- and three-bedroom units at 50 and 60% of AMI. Both of these properties are under construction and should begin lease up in Program Year 2015.

In January 2015, the Board approved TCHFC to participate as General Partner (GP) and General Contractor (GC) on low income housing tax credit projects. In August 2015, the Board approved the initial inducement to issue bonds for The Terrace at Walnut Creek: TCHFC will participate as the bond issuer, GP and GC on this property should the Board provide all necessary approvals in Program Year 2015.

In 2013, the Board approved TCHFC to provide loans to developers for 9% low income housing tax credit (LIHTC) projects. 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 first loan was originated in October 2014 for Windy Ridge Apartments, a family property in northern Travis County, a rapidly growing submarket of the ETJ. The loan for \$1.8 million was made whole in September 2015. The project has nearly completed construction and will begin leasing in Program Year 2015.

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

Texas, a Dillon's rule state, does not allow counties to adopt home rule; therefore, the powers they may exercise are limited to those explicitly granted by state government. For Texas counties, this does not include the authority to adopt building codes. What applies outside of incorporated boundaries are the standards of the International Building Code, which has been effectively adopted by the state. Additionally, Travis County is limited by state law in the extent of its land use authority. In unincorporated areas, Texas counties may approve the subdivision of land, construct and maintain subdivision roads and assess costs to landowners, and may specify minimum standards for road construction and drainage.

The County has created an Affordable Housing Policy Committee in order to align affordable housing policies across all Travis County departments, in accord with the recommendations outlined in the Fair Housing Plan of the Analysis of Impediments. On April 14, 2015, the Travis County Commissioners Court approved a structure and charge for the committee. Travis County HHS/VS, through the CDBG Office, convened the first session of the Affordable Housing Policy Committee on June 3, 2015. And the committee has met on a monthly basis. The committee consists of key staff from various County departments that implement programs relevant to housing development and services. To date, values have been drafted and are moving through the approval process. The committee has also identified a series of categories to create policy to influence County resources and future development as allowable by law. Additionally, an advisory group will be convened with the intention of providing technical expertise and stakeholder feedback on the committee recommendations.

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 PY14, the following actions were taken to address the identified 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 170 clients.
- The County has provided \$1,000,000 of General Funds to expand social services, with a plan to geographically target funds in areas of very low and low opportunity outside the City of Austin. An RFS was released in PY14 and a contract has been negotiated with the anticipation that it will be approved in November 2015 and services will commence in 2016.
- The CDBG program completed a street improvement project and 17 homes through the Home Repair Program.

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 17 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. 55 people were served during the program year.
- The County website continues to have a fair housing page with resources and information.
- As a part of their CDBG funded fair housing program, Austin Tenant's Council conducts outreach and fair housing counseling to the CDBG service areas.

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.
- TCCC participated in Cap Metro's long range planning efforts to promote the expansion of public transit services in the unincorporated areas, particularly ride-to-work routes.
- CDBG and TC General Fund are jointly funding a bus route expansion in a low to moderate income area service an affordable housing complex and a new homeless micro-housing development.

Increasingly Prohibitive Housing Costs:

- TCHFC collaborated 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. Six households received Tenant Based Rental Assistance during the past year. \$33,957 has been spent for rent and utilities assistance.
- TCHFC's new homebuyer assistance program began in November 2014. As of September 30, 2015, the program had provided \$891,680.40 in down payment assistance, with 98 mortgage loans

closed totaling \$18.95 million. In March 2015, TCHFC issued \$26,800,000 in tax exempt bonds to finance the construction of a 252-unit LIHTC property, The Heights on Parmer. The property will offer one-, two- and three-bedroom units to individuals and families earning 60% of the Area Median Income (AMI).

- During PY14, an Affordable Housing Policy committee was convened. Values have been drafted and are moving through the approval process. In addition, the committee has identified a series of categories to create policy to influence County resources and future development as allowable by law.

Questionable Patterns in Private Lending

- The TCHFC's homebuyer assistance program require homebuyer education for first-time homebuyers. The CDBG website has a Housing Resource page that includes link to financial counseling and homebuyer education.

Improvements in Some Policy Documents

- A draft Language Access Plan for persons with limited English proficiency has been created. It is ready for legal review and approval in the next program year.

Absence of Authority for Local Oversight of Design and Construction

- ATC provided a fair housing training in 2015 for architects, engineers and other design professionals. It was not funded with CDBG funds, but due to our contractual relationship, Travis County was able to refer people to the training.

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 below for further details on CoC.

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.

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 PY14, 17 households received assistance through the CDBG Home Rehabilitation program and 23 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 PY14 a total of 323 households received energy saving weatherization and emergency repair assistance.



SECTION III

NON-HOUSING COMMUNITY DEVELOPMENT AND OTHER ACTIONS

NON-HOUSING COMMUNITY DEVELOPMENT INVESTMENTS

Non-Housing Community Development projects include infrastructure, public facilities, business and jobs, community service projects, and projects benefitting populations with specialized needs. Out of these categories Travis County identified infrastructure, populations with specialized needs and community services as high priorities for the 2014-2018 Consolidated Planning period.

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 13. 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 PY07: Apache Shores	High	\$ 500,000
Street Improvements PY06: Lava Lane	High	\$ 83,659
Street Improvements PY09: 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
Other Public Service Needs PY14: Social Work	High	\$80,110
Other Public Service Needs PY14: Fair Housing	High	\$50,000
Total Community Service		\$677,233
Populations with Specialized Needs		
	High	\$0
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.

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, approximately \$33 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.

The CDBG program funded social work program assists residents of the CDBG service area. In PY14, 170 people were served. This program's aim is to improve access to social services to residents of the unincorporated areas.

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. In PY14, HHS/VS had an interlocal agreement to allow the City of Austin to use its lead remediation program in Travis County, outside the City of Austin. To date, no clients have been served despite outreach measures.

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

Owner Housing Production of New Units: Gilbert Lane Land Acquisition
Production of New Units
Owner Occupied Home Rehabilitation Program
Lake Oak Estates Street Improvements

CDBG Project 1: (Land Acquisition for) Owner Housing Production of New Units



CDBG Project 1: (Land Acquisition for) Owner Housing Production of New Units



CDBG Project 1: (Land Acquisition for) Owner Housing Production of New Units



CDBG Project 1: (Land Acquisition for) Owner Housing Production of New Units

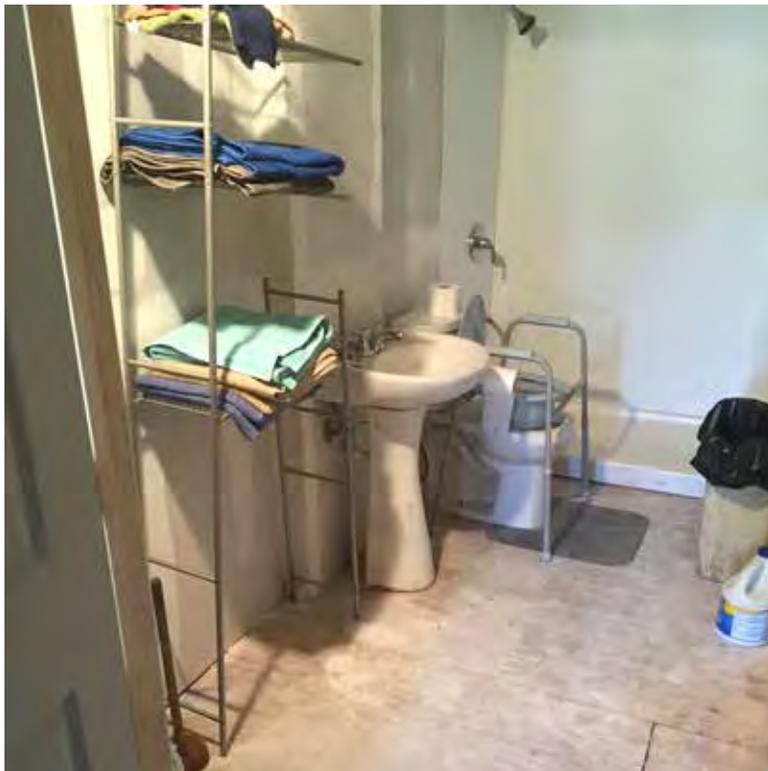


CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2014

Before



After: bathroom rehabilitation, including accessible shower, new sink and toilet, etc.



CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2014

Before



After: exterior repairs and painting, window replacement, front porch and stair railing, etc.



CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2014

Before



After: back deck and repairs and stairs replaced with accessible ramp



CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2014

Before



After: bathroom rehabilitation, including accessible shower



CDBG Project 3: Lake Oak Estates Street Improvements PY2014

Before



CDBG Project 3: Lake Oak Estates Street Improvements PY2014

After



CDBG Project 3: Lake Oak Estates Street Improvements PY2014

After



CDBG Project 3: Lake Oak Estates Street Improvements PY2014

After





APPENDIX B

PUBLIC ENGAGEMENT ADVERTISEMENTS

Public Notice in English
Public Notice in Spanish

TRAVIS COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

INVITATION TO COMMENT ON THE DRAFT OF THE PROGRAM YEAR 2014 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 2014 CDBG annual report known as the Consolidated Annual Program, Performance and Evaluation Report (CAPER).

The CAPER covers a period from October 1, 2014 to September 30, 2015, 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 23, 2015 at 8:00 a.m. and ending December 7, 2015 at 5:00 p.m. Beginning November 23, 2015, 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:

Travis County Community Center at Del Valle	3518 FM 973, Del Valle, TX 78617
Travis County Community Center at Pflugerville	15822 Foothills Farm Loop, Bldg. D, Pflugerville, TX 78660
Travis County Community Center at Oak Hill	8656-A Hwy 71 W., Suite A, Austin, TX 78735
Travis County Community Center at Jonestown	18649 FM 1431, Jonestown, TX 78645
Travis County Community Center at Manor	600 W. Carrie Manor, Manor, TX 78653
Travis County Community Center at Palm Square	100 N. IH-35, Suite 1000, Austin, TX 78701
Travis County Community Center at Post Road	2201 Post Road, Suite 101, Austin, TX 78704

PUBLIC HEARINGS

The public can provide their comments by attending a Public Hearing scheduled for Tuesday, December 1, 2015 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@traviscountytexas.gov

For additional information contact Christy Moffett, at cdbg@traviscountytexas.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 ANUAL DEL PROGRAMA CDBG
PARA EL AÑO PROGRAMÁTICO 2014

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 2014 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 2014 hasta el 30 de septiembre de 2015, 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 23 de noviembre de 2015 a las 8:00 a.m. hasta el 7 de diciembre de 2015 a las 5:00 p.m. A partir del 23 del noviembre de 2015, 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 del Condado de Travis en Del Valle	3518 FM 973, Del Valle, TX 78617
Centro Comunitario del Condado de Travis en Pflugerville	15822 Foothills Farm Loop, Edificio D, Pflugerville, TX 78660
Centro Comunitario del Condado de Travis en Oak Hill	8656-A Hwy 71 W., Suite A, Austin, TX 78735
Centro Comunitario del Condado de Travis en Jonestown	18649 FM 1431, Jonestown, TX 78645
Centro Comunitario del Condado de Travis en Manor	600 W. Carrie Manor, Manor, TX 78653
Centro Comunitario del Condado de Travis en Palm Square	100 N. IH-35, Suite 1000, Austin, TX 78701
Centro Comunitario del Condado de Travis en Post Road	2201 Post Road, Suite 101, Austin, TX 78704

AUDIENCIA PÚBLICA

El público puede hacer comentarios asistiendo a una audiencia pública el martes, 1 de diciembre de 2015 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

HUD-REQUIRED ECON PLANNING CAPER

CR-05 - Goals and Outcomes

Progress the jurisdiction has made in carrying out its strategic plan and its action plan. 91.520(a)

This could be an overview that includes major initiatives and highlights that were proposed and executed throughout the program year.

During PY14, the CDBG Program implemented four projects with current year funding and completed two projects with prior year's funding. A brief summary of the projects follows.

- **Land Acquisition for Affordable Housing:** CDBG funding in the amount of \$1,062,549 from PY06-PY10 was used to acquire 31 lots for the purposes of creating affordable housing. Austin Habitat for Humanity, a local nonprofit, secured funding for the construction of homes on the acquired property. Eight houses were completed in prior years, with the remaining 23 houses completed and occupied in PY14. The project created new affordable single family homes with a 10 year affordability period. In total, 129 people benefitted from the project.
- **Lake Oak Estates Street Improvements:** The project included improvements to sections of Cavalier Canyon Drive, Bowling Lane, Covenant Canyon Trail, Holly Lane, and related cross streets. The project was funded in PY11-PY13. In prior years the design and environmental assessment and clearance of the project took place. The project was delayed due to acquisition issues, and therefore all phases of construction took place in PY14. The project is complete, benefitting 126 people.
- **Owner Occupied Home Rehabilitation:** This is an ongoing project, first implemented in PY12. This project funds minor home repair services for low- and moderate-income homeowners in the CDBG service area. During PY14, repairs were completed on 17 homes, exceeding the annual goal of 14 houses. Because the project has been funded over multiple years, 16 of these houses were funded with prior years funds, and one house with PY14 funding. The project is on target to complete 90 houses over the Strategic Plan period.
- **Social Work Expansion:** This ongoing program is an internal expansion of existing HHS services. 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. During PY14, the project served 170 people and expended all of its funding. While the number of clients served did not meet the annual goal, the social work staff had more intensive cases rather than the mix of information/referral and less intensive case management traditionally seen since the project's inception in 2007. 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. Annual goals for the next program year were reduced to reflect this shift to more intensive client intervention.

- **Fair Housing Counseling:** This ongoing project provides funds for Tenant’s Rights and Fair Housing Counseling for residents of the CDBG service area. The project is administered by the Austin Tenants' Council. During PY14, the project served 55 people.
- **Administration and Planning:** This project funds the operating expenses associated with the grant. During PY14, the program met all programmatic deadlines while administering the projects outlined above. In addition, CDBG staff assisted in the convening of the Travis County Affordable Housing Policy Committee consisting of staff from across the County and the City of Austin, tasked with developing countywide affordable housing policy. CDBG provide ongoing staff support to the committee and participate as a member.

Comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives. 91.520(g)

Categories, priority levels, funding sources and amounts, outcomes/objectives, goal outcome indicators, units of measure, targets, actual outcomes/outputs, and percentage completed for each of the grantee’s program year goals.

Goal	Category	Source / Amount	Indicator	Unit of Measure	Expected – Strategic Plan	Actual – Strategic Plan	Percent Complete	Expected – Program Year	Actual – Program Year	Percent Complete
Community Services	Non-Housing Community Development	CDBG: \$	Public service activities other than Low/Moderate Income Housing Benefit	Persons Assisted	45000	225	0.50%	468	225	48.08%
Housing	Affordable Housing	CDBG: \$	Homeowner Housing Added	Household Housing Unit	10	23	230.00%			
Housing	Affordable Housing	CDBG: \$	Homeowner Housing Rehabilitated	Household Housing Unit	90	17	18.89%	14	17	121.43%

Infrastructure	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	7500	126	1.68%	3150	126	4.00%
Populations with Specialized Needs	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	27000	0	0.00%			

Table 1 - Accomplishments – Program Year & Strategic Plan to Date

Assess how the jurisdiction’s use of funds, particularly CDBG, addresses the priorities and specific objectives identified in the plan, giving special attention to the highest priority activities identified.

After considering the housing, community development, and public service needs of Travis County’s low- to moderate-income residents, along with the results of public engagement efforts, Travis County Commissioners Court identified the priorities in the table below as the focus for the five-year consolidated planning period.

All of the projects implemented or completed during PY14 (with the exception of Administration and Planning) fell under one of the high priorities identified by the Court.

Category	Ranking	Projects
Housing	High	Home Repair, Land Acquisition
Infrastructure	High	Street Improvements: Lake Oak Estates
Community Services	High	Social Work Expansion; Fair Housing Counseling
Populations with Specialized Needs	High	N/A
Business and Jobs	Low	N/A
Buildings and Facilities	Low	N/A

Table 2 - Priorities in the PY14-PY18 Consolidated Plan

CR-10 - Racial and Ethnic composition of families assisted

Describe the families assisted (including the racial and ethnic status of families assisted). 91.520(a)

	CDBG
White	264
Black or African American	89
Asian	9
American Indian or American Native	4
Native Hawaiian or Other Pacific Islander	0
Total	366
Hispanic	221
Not Hispanic	259

Table 3 – Table of assistance to racial and ethnic populations by source of funds

Narrative

The table below demonstrates the race and ethnicity of persons served by projects implemented during PY14. Please note that the table above will not tie to the table below, because the category "Other/Multi-Racial" is not included above.

PY14 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*	28	67	0	6	38	51	0	95
Public Services, Other – FFS Services*	59	110**	1	1	29	127	12	170
Landlord/Tenant and Fair Housing Counseling*	30	25	0	1	13	35	6	55

Street Improvements: Lake Oak Estates^	88	38	0	0	0	29	97	126
Homeowner Rehabilitation*	16	19	3	1	9	22	0	35
Administration and Planning	N/A							
Total	221	259	4	9	89	264	115	481

Table 3 – Table of assistance to racial and ethnic populations by project

*Data gathered from the PY14 performance reports submitted by service providers.

**Ethnicity data not available for one client.

^Data gathered from primary survey conducted to determine project eligibility

CR-15 - Resources and Investments 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG		\$2,197,905	\$1,320,446.99

Table 4 – Resources Made Available

Narrative

Projects from several CDBG Program Years were completed this year . The resources made available column includes PY14 award plus carryover funds from prior years. Much of the funding spent during PY14 was carryover funds.

Identify the geographic distribution and location of investments

Target Area	Planned Percentage of Allocation	Actual Percentage of Allocation	Narrative Description

Table 5 – Identify the geographic distribution and location of investments

Narrative

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. Specific descriptions of geographic distribution for each of the CDBG projects is as follows:

- 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 Social Work Services Expansion: Various eligible households in the unincorporated areas of Travis County. Specifically residents in the following zip codes were served in PY14: 78612, 78613, 78617, 78621, 78641, 78645, 78653, 78654, 78660, 78669, 78724, 78725, 78728, 78734, 78736, 78737, 78747, 78754.
- Public Services Tenants Rights and 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 PY14: 78615, 78617, 78652, 78653, 78660, 78719, 78724, 78725, 78728, 78734, 78736, 78747, 78754.

- 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 PY14: 78617, 78641, 78652, 78653, 78660, 78724, 78725, 78748, 78758.

Leveraging

Explain how federal funds leveraged additional resources (private, state and local funds), including a description of how matching requirements were satisfied, as well as how any publicly owned land or property located within the jurisdiction that were used to address the needs identified in the plan.

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 \$3,617,483 in funds from other sources, as detailed below.

- Social Work Expansion: \$17,555 (General Fund rent and utility assistance programs);
\$2,370 (Youth and Family Assessment Center flexible funding)
- Gilbert Lane Land Acquisition: \$3,310,114 (private and local sources)
- Home Repair: \$172,680 (state and local sources)
- Administration and Planning: \$114,764 (General Fund)

CR-20 - Affordable Housing 91.520(b)

Evaluation of the jurisdiction's progress in providing affordable housing, including the number and types of families served, the number of extremely low-income, low-income, moderate-income, and middle-income persons served.

	One-Year Goal	Actual
Number of Homeless households to be provided affordable housing units	0	0
Number of Non-Homeless households to be provided affordable housing units	0	95
Number of Special-Needs households to be provided affordable housing units	0	0
Total	0	95

Table 4 – Number of Households

	One-Year Goal	Actual
Number of households supported through Rental Assistance	0	0
Number of households supported through The Production of New Units	0	23
Number of households supported through Rehab of Existing Units	14	17
Number of households supported through Acquisition of Existing Units	0	0
Total	14	40

Table 5 – Number of Households Supported

Discuss the difference between goals and outcomes and problems encountered in meeting these goals.

The Owner Occupied Home Rehabilitation project completed repairs on 17 homes during PY14, exceeding the goal of 14 homes.

Twenty-three housing units in the Gilbert Lane Land Acquisition project were completed in PY14. The project was funded in prior years under the PY11-PY13 Consolidated Plan, and the annual goals associated with the project were attached to the prior Strategic Plan.

Discuss how these outcomes will impact future annual action plans.

Since PY12, the administrator of the Owner Occupied Home Rehabilitation project has completed repairs on 57 homes. It is likely that demand for the services will continue and the project is being funded in PY15.

The CDBG program is not funding production of any new housing units in PY15. However, as there is a demand for affordable housing in the service area, program staff will continue to look for opportunities to partner on projects in the remaining years of the Strategic Plan.

Include the number of extremely low-income, low-income, and moderate-income persons served by each activity where information on income by family size is required to determine the eligibility of the activity.

Number of Persons Served	CDBG Actual	HOME Actual
Extremely Low-income	239	0
Low-income	175	0
Moderate-income	49	0
Total	463	0

Table 6 – Number of Persons Served

Narrative Information

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.

PY14 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)		
Land Acquisition	Low/Moderate Income Housing (LMH)	15	65	15	0	95
Home Rehabilitation	Low/Moderate Income Housing (LMH)	12	11	12	0	35
Street Improvements Lake Oak Estates	Low/Moderate Income Area Benefit* (LMA)	53	38	17	18	126
Social Work	Low/Moderate Income Limited Clientele (LMC)	126	41	3	0	170
Landlord/Tenant and Fair Housing Counseling	Low/Moderate Income Limited Clientele (LMC)	33	20	2	0	55
Administration and Planning	N/A	N/A	N/A	N/A	N/A	N/A
Total persons served		239	175	49	18	481

Table 9 – Number of Persons Served by Income Level

MFI = Median Family Income as defined by HUD Area Benefit

* Low-Mod Area of Benefit projects qualify through an Exception Rule Provision or Upper Quartile Criterion permitted by HUD. For PY14 projects, the Travis County’s exception rule is 49.36%.

CR-25 - Homeless and Other Special Needs 91.220(d, e); 91.320(d, e); 91.520(c)
Evaluate the jurisdiction's progress in meeting its specific objectives for reducing and ending homelessness through:

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The social work team, which is partially funded by the CDBG program, holistically assist individuals and families in gaining or maintaining housing stability.

The CDBG funded Social Work project is assisting in piloting the Continuum of Care's Coordinated Assessment system in areas outside the urban core. During PY14, staff were trained in the system.

Additionally, HHS/VS provides general fund dollars to variety of agencies that work on homelessness issues through its social service contract investments.

Addressing the emergency shelter and transitional housing needs of homeless persons

HHS/VS provides general fund dollars to a variety of agencies that work on homelessness issues through its social service contract investments. No federal funds were used in PY14 for emergency or transitional housing.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: likely to become homeless after being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); and, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

The social work team, which is partially funded by the CDBG program, holistically assist individuals and families in gaining or maintaining housing stability. Additionally, HHS/VS provides general fund dollars to variety of agencies that work on homelessness issues through its social service contract investments.

Helping homeless persons (especially chronically homeless individuals and families, families

with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

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.

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.

CR-30 - Public Housing 91.220(h); 91.320(j)

Actions taken to address the needs of public housing

There are no public housing units in the jurisdiction. Therefore there are no actions related to public housing for the CDBG program in PY14.

Actions taken to encourage public housing residents to become more involved in management and participate in homeownership

There are no public housing units in the jurisdiction. Therefore there are no actions related to public housing for the CDBG program in PY14.

Actions taken to provide assistance to troubled PHAs

The Housing Authority of Travis County is not designated as troubled.

CR-35 - Other Actions 91.220(j)-(k); 91.320(i)-(j)

Actions taken to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment. 91.220 (j); 91.320 (i)

The County has created an Affordable Housing Policy Committee in order to align affordable housing policies across all Travis County departments, in accord with the recommendations outlined in the Fair Housing Plan of the Analysis of Impediments. On April 14, 2015, the Travis County Commissioners Court approved a structure and charge for the committee. Travis County HHS/VS, through the CDBG Office, convened the first session of the Affordable Housing Policy Committee on June 3, 2015. And the committee has met on a monthly basis. The committee consists of key staff from various County departments that implement programs relevant to housing development and services. To date, values have been drafted and are moving through the approval process. In addition, the committee has identified a series of categories to create policy to influence County resources and future development as allowable by law. Additionally, an Advisory Group will be convened with the intention of providing technical expertise and stakeholder feedback on the committee recommendations.

Actions taken to address obstacles to meeting underserved needs. 91.220(k); 91.320(j)

The CDBG funded Social Work project addresses the isolation of low-income rural communities by bringing the services to clients. Additionally, the County has provided \$1M of General Funds to expand social services, with a plan to geographically target funds in areas of very low and low opportunity outside the City of Austin. An RFS was released in PY14 and a contract has been negotiated with the anticipation that it will be approved in November 2015 and services will commence in 2016.

The CDBG program has continuing investments in the Home Repair Program and infrastructure projects to improve conditions in the unincorporated areas. In PY14 repairs were made to 17 housing units during the program year and the Lake Oak Estates street improvement project was completed. Additional homes were repaired through the Housing Services Division with other funds

To improve connections access to transportation, the Department funds van service to expand access to transportation from the Del Valle area to employment and education centers. TCCC participated in long range planning efforts to promote the expansion of public transit services in the unincorporated areas, particularly ride-to-work routes. CDBG and TC General Fund are jointly funding a bus route expansion in a low to moderate income area service and to a new homeless micro-housing development.

Actions taken to reduce lead-based paint hazards. 91.220(k); 91.320(j)

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. In PY14, HHS/VS had an interlocal agreement to allow the City of Austin to use its lead remediation program in Travis County, outside the City of Austin. To date, no clients have been served despite outreach measures.

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.

Actions taken to reduce the number of poverty-level families. 91.220(k); 91.320(j)

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, approximately \$33 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.

Actions taken to develop institutional structure. 91.220(k); 91.320(j)

The CDBG Program is concluding its ninth 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 9, 5 and 3 years, respectively.

Staff continued to work with Departments, evaluate systems, identify weaknesses and work on improvements to address areas of concern. The Program completed some long standing projects this year, finally clearing out some old funding and projects in IDIS.

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.

The Program achieved timeliness two years in a row, and while difficult, it was achievable. Based on spending by the end of the program year, the Program hopes its struggle to remain timely will end in PY15. The Program struggled with consistent communication with some projects, but was able to overcome the challenge and make adjustments as needed. Finally, we are starting to see transition in the long time CDBG support team. Our main attorney retired, and a couple of other key staff plan to retire in the next 12-18 months. In some ways, it is similar to starting over due to the learning curve of new people and having to re-address matters that were worked out years ago.

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.
6. Work with new colleagues to get them up to speed and prevent slow project implementation.

Actions taken to enhance coordination between public and private housing and social service agencies. 91.220(k); 91.320(j)

The structure of the Affordable Housing Policy Committee work includes an advisory group with representatives from other units of local government, nonprofit and for profit housing developers and social service agencies. As the committee creates or refines policies, they will seek input from this group to insure effective coordination between all parties.

During PY14, the Housing Authority of Travis County and the Strategic Housing Finance Corporation requested assistance from the Travis County Commissioners Court during a period of transition. Under new executive leadership, CDBG and the Housing Authority are actively looking to find areas to collaborate and coordinate including fair housing, mapping, and policy work.

Identify actions taken to overcome the effects of any impediments identified in the jurisdictions analysis of impediments to fair housing choice. 91.520(a)

During PY14, the following actions were taken to address the identified impediments:

Isolation of Low-Income Rural Communities:

- The CDBG funded Social Work project addressed the isolation of low-income rural communities by bringing the services to 170 clients.
- The County has provided \$1M of General Funds to expand social services, with a plan to geographically target funds in areas of very low and low opportunity outside the City of Austin. An RFS was released in PY14 and a contract has been negotiated with the anticipation that it will be approved in November 2015 and services will commence in 2016.
- The CDBG program completed a street improvement project in the unincorporated area. Poor Condition of Housing Stock in Unincorporated Areas:
- The CDBG program has continuing investment in the Home Repair Program. Repairs were made to 17 housing units during the program year. Additional homes were repaired through the Housing Services Division with other funds. Persistence of Housing Discrimination:
- The CDBG program funds fair housing services. 55 people were served during the program year.
- The County website has a fair housing page with resources and information.
- Austin Tenant's Council conducts outreach and fair housing counseling to the CDBG service areas. Need for Improved Connections between Residents and Employment Opportunities:
- The Department funds van service to expand access to transportation from the Del Valle area to

employment and education centers.

- TCCC participated in long range planning efforts to promote the expansion of public transit services in the unincorporated areas, particularly ride-to-work routes.
- CDBG and TC General Fund are jointly funding a bus route expansion in a low to moderate income area service and to a new homeless micro-housing development. Increasingly Prohibitive Housing Costs:

- TCHFC collaborated with FSS to implement a Tenant Based Rental Assistance 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. Six households received Tenant Based Rental Assistance during the past year. \$33,957 has been spent for rent and utilities assistance.
- TCHFC's new homebuyer assistance program provided \$891,680.40 in down payment assistance, with 98 mortgage loans closed totaling \$18.95 million. In March 2015, TCHFC issued \$26,800,000 in tax exempt bonds to finance the construction of a 252 unit LIHTC property. The property will offer one-, two- and three-bedroom units to individuals and families earning 60 percent of the Area Median Income (AMI).
- During PY14, an Affordable Housing Policy committee was convened. Values have been drafted and are moving through the approval process. In addition, the committee has identified a series of categories to create policy to influence County resources and future development as allowable by law. Questionable Patterns in Private Lending
- The TCHFC's homebuyer assistance program requires homebuyer education for first time homebuyers. The CDBG website has a Housing Resource page that includes link to financial counseling and homebuyer education.

Improvements in Some Policy Documents

- A draft Language Access Plan for persons with limited English proficiency has been created.

Absence of Authority for Local Oversight of Design and Construction

- Austin Tenants Council provided a fair housing training for design professionals.

CR-40 - Monitoring 91.220 and 91.230

Describe the standards and procedures used to monitor activities carried out in furtherance of the plan and used to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

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 TNR, including but not limited to contract negotiations, compliance monitoring, and payment and contract closeout.

Subrecipients

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.
4. Financial monitoring will be completed as necessary and as directed by the subrecipient fiscal performance.

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 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.

Citizen Participation Plan 91.105(d); 91.115(d)

Describe the efforts to provide citizens with reasonable notice and an opportunity to comment on performance reports.

During the week of November 9th, Travis County published a Public Notice announcing the availability of the PY14 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 17, 2015. After presentation to Travis County Commissioners Court, the CAPER will be posted for public review and written comments prior to approval by the Travis County Commissioners Court on December 17, 2015. The comment period will be held from November 23, 2015 to December 7, 2015. Additionally, a public hearing will be held at Travis County Commissioners Court on December 1, 2015.

CR-45 - CDBG 91.520(c)

Specify the nature of, and reasons for, any changes in the jurisdiction’s program objectives and indications of how the jurisdiction would change its programs as a result of its experiences.

During PY14, the CDBG program drafted a Substantial Amendment to the PY14-PY18 Consolidated Plan and PY14 Action Plan. The amendments were required because two approved projects for PY14 did not proceed, requiring the reallocation of \$468,010 in PY14 funds to PY14 approved alternate projects. One additional alternate project was added to the PY14 Action Plan. The goals outlined in the Consolidated Plan were amended to reflect these changes. In addition, the Consolidated Plan goals were originally tied to specific projects that were in place at the time of report drafting. In the amendment the goals were generalized to tie to overarching Strategic Priorities in order to allow for flexibility in approving projects in the remaining years of the Consolidated Plan that were not originally contemplated at the time of plan drafting. This allows the program to respond more easily to changing conditions and project status without necessitating future amendments to the Consolidated Plan.

Does this Jurisdiction have any open Brownfields Economic Development Initiative (BEDI) grants?

No

[BEDI grantees] Describe accomplishments and program outcomes during the last year.



APPENDIX D

IDIS REPORTS

Attachment A. CDBG Financial Report (CO4PR26)
Attachment D. CDBG Activity Summary Report for PY14 (CO4PR03)

ATTACHMENT A

CDBG Financial Report (CO4PR26)



PART I: SUMMARY OF CDBG RESOURCES

01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	1,200,255.65
02 ENTITLEMENT GRANT	997,649.00
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 FUNDS RETURNED TO THE LINE-OF-CREDIT	0.00
06a FUNDS RETURNED TO THE LOCAL CDBG ACCOUNT	0.00
07 ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08 TOTAL AVAILABLE (SUM, LINES 01-07)	2,197,904.65

PART II: SUMMARY OF CDBG EXPENDITURES

09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	1,171,208.15
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	1,171,208.15
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	149,238.84
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)	1,320,446.99
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	877,457.66

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	1,171,208.15
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	1,171,208.15
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: 2014 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	100,853.00
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)	100,853.00
32 ENTITLEMENT GRANT	997,649.00
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)	997,649.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	10.11%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	149,238.84
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)	149,238.84
42 ENTITLEMENT GRANT	997,649.00
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)	997,649.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	14.96%



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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
2011	2	35	5784814	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$5,149.16
2011	2	35	5832556	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$10,682.69
2012	1	38	5755337	Lake Oak Estates Phase 2	03K	LMA	\$10,573.50
2012	1	38	5764350	Lake Oak Estates Phase 2	03K	LMA	\$2,927.20
2012	1	38	5771972	Lake Oak Estates Phase 2	03K	LMA	\$511.81
2012	1	38	5784814	Lake Oak Estates Phase 2	03K	LMA	\$1,018.79
2012	1	38	5793439	Lake Oak Estates Phase 2	03K	LMA	\$672.70
2012	1	38	5805723	Lake Oak Estates Phase 2	03K	LMA	\$577.80
2012	1	38	5809593	Lake Oak Estates Phase 2	03K	LMA	\$497.70
2012	1	38	5811179	Lake Oak Estates Phase 2	03K	LMA	\$257.04
2012	1	38	5814280	Lake Oak Estates Phase 2	03K	LMA	\$503.73
2012	1	38	5822023	Lake Oak Estates Phase 2	03K	LMA	\$385.44
2012	1	38	5824737	Lake Oak Estates Phase 2	03K	LMA	\$735.64
2012	1	38	5829302	Lake Oak Estates Phase 2	03K	LMA	\$23,586.20
2012	1	38	5832556	Lake Oak Estates Phase 2	03K	LMA	\$29,452.27
2012	1	38	5837658	Lake Oak Estates Phase 2	03K	LMA	\$12,116.37
2012	1	38	5847964	Lake Oak Estates Phase 2	03K	LMA	\$60,164.28
2012	1	38	5853079	Lake Oak Estates Phase 2	03K	LMA	\$4,216.05
2012	1	38	5870415	Lake Oak Estates Phase 2	03K	LMA	\$123,394.73
2013	1	50	5764350	PY13 Lake Oak Estates	03K	LMA	\$2,074.40
2013	1	50	5771972	PY13 Lake Oak Estates	03K	LMA	\$861.97
2013	1	50	5784814	PY13 Lake Oak Estates	03K	LMA	\$2,006.10
2013	1	50	5793439	PY13 Lake Oak Estates	03K	LMA	\$1,310.04
2013	1	50	5805723	PY13 Lake Oak Estates	03K	LMA	\$1,148.18
2013	1	50	5809593	PY13 Lake Oak Estates	03K	LMA	\$1,025.73
2013	1	50	5811179	PY13 Lake Oak Estates	03K	LMA	\$285.60
2013	1	50	5814280	PY13 Lake Oak Estates	03K	LMA	\$474.09
2013	1	50	5822023	PY13 Lake Oak Estates	03K	LMA	\$308.34
2013	1	50	5824737	PY13 Lake Oak Estates	03K	LMA	\$735.64
2013	1	50	5829302	PY13 Lake Oak Estates	03K	LMA	\$29,357.17
2013	1	50	5832556	PY13 Lake Oak Estates	03K	LMA	\$36,003.76
2013	1	50	5837658	PY13 Lake Oak Estates	03K	LMA	\$14,114.41
2013	1	50	5847964	PY13 Lake Oak Estates	03K	LMA	\$75,808.61
2013	1	50	5870415	PY13 Lake Oak Estates	03K	LMA	\$170,381.32
					03K	Matrix Code	\$623,318.46
2014	5	55	5764350	PY14 FSS Social Work Services Expansion	05	LMC	\$18,208.10
2014	5	55	5771972	PY14 FSS Social Work Services Expansion	05	LMC	\$4,630.39
2014	5	55	5784814	PY14 FSS Social Work Services Expansion	05	LMC	\$8,762.03
2014	5	55	5793439	PY14 FSS Social Work Services Expansion	05	LMC	\$9,738.56
2014	5	55	5805723	PY14 FSS Social Work Services Expansion	05	LMC	\$8,972.47
2014	5	55	5809593	PY14 FSS Social Work Services Expansion	05	LMC	\$8,870.75
2014	5	55	5811179	PY14 FSS Social Work Services Expansion	05	LMC	\$4,416.87
2014	5	55	5814280	PY14 FSS Social Work Services Expansion	05	LMC	\$3,825.78
2014	5	55	5822023	PY14 FSS Social Work Services Expansion	05	LMC	\$3,979.17
2014	5	55	5824737	PY14 FSS Social Work Services Expansion	05	LMC	\$3,272.36
2014	5	55	5829302	PY14 FSS Social Work Services Expansion	05	LMC	\$3,698.75
2014	5	55	5837658	PY14 FSS Social Work Services Expansion	05	LMC	\$1,734.77



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
					05	Matrix Code	\$80,110.00
2014	6	54	5793439	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$2,869.00
2014	6	54	5811179	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$7,869.00
2014	6	54	5829302	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$6,802.00
2014	6	54	5832556	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$1,134.00
2014	6	54	5853079	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$467.00
2014	6	54	5870415	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$1,602.00
					05K	Matrix Code	\$20,743.00
2012	2	39	5764350	PY 06-12 Home Rehabilitation	14A	LMH	\$22,205.00
2013	2	47	5764350	PY13 Home Rehabilitation	14A	LMH	\$50,938.00
2013	2	47	5811179	PY13 Home Rehabilitation	14A	LMH	\$118,083.35
2013	2	47	5829302	PY13 Home Rehabilitation	14A	LMH	\$24,849.00
2013	2	47	5832556	PY13 Home Rehabilitation	14A	LMH	\$120,652.78
2013	2	47	5870415	PY13 Home Rehabilitation	14A	LMH	\$53,445.12
2014	9	52	5870415	PY14 Home Rehabilitation Construction	14A	LMH	\$19,727.88
					14A	Matrix Code	\$409,901.13
2013	2	48	5764350	PY13 Home Rehabilitation Project Delivery	14H	LMH	\$5,870.45
2013	2	48	5793439	PY13 Home Rehabilitation Project Delivery	14H	LMH	\$2,269.40
2013	2	48	5811179	PY13 Home Rehabilitation Project Delivery	14H	LMH	\$2,679.41
2014	9	53	5784814	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$636.12
2014	9	53	5793439	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$770.24
2014	9	53	5805723	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$395.07
2014	9	53	5809593	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$1,644.37
2014	9	53	5811179	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$650.14
2014	9	53	5814280	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$927.88
2014	9	53	5822023	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$8,562.71
2014	9	53	5824737	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$70.49
2014	9	53	5829302	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$3,326.10
2014	9	53	5832556	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$1,183.93
2014	9	53	5837658	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$240.89
2014	9	53	5847964	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$1,695.31
2014	9	53	5853079	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$2,135.75
2014	9	53	5870415	PY14 Home Rehabilitation Project Delivery	14H	LMH	\$4,077.30
					14H	Matrix Code	\$37,135.56
Total							\$1,171,208.15

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
2014	5	55	5764350	PY14 FSS Social Work Services Expansion	05	LMC	\$18,208.10
2014	5	55	5771972	PY14 FSS Social Work Services Expansion	05	LMC	\$4,630.39
2014	5	55	5784814	PY14 FSS Social Work Services Expansion	05	LMC	\$8,762.03
2014	5	55	5793439	PY14 FSS Social Work Services Expansion	05	LMC	\$9,738.56
2014	5	55	5805723	PY14 FSS Social Work Services Expansion	05	LMC	\$8,972.47
2014	5	55	5809593	PY14 FSS Social Work Services Expansion	05	LMC	\$8,870.75
2014	5	55	5811179	PY14 FSS Social Work Services Expansion	05	LMC	\$4,416.87
2014	5	55	5814280	PY14 FSS Social Work Services Expansion	05	LMC	\$3,825.78
2014	5	55	5822023	PY14 FSS Social Work Services Expansion	05	LMC	\$3,979.17
2014	5	55	5824737	PY14 FSS Social Work Services Expansion	05	LMC	\$3,272.36
2014	5	55	5829302	PY14 FSS Social Work Services Expansion	05	LMC	\$3,698.75
2014	5	55	5837658	PY14 FSS Social Work Services Expansion	05	LMC	\$1,734.77
					05	Matrix Code	\$80,110.00
2014	6	54	5793439	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$2,869.00
2014	6	54	5811179	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$7,869.00
2014	6	54	5829302	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$6,802.00



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2014	6	54	5832556	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$1,134.00
2014	6	54	5853079	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$467.00
2014	6	54	5870415	PY14 Fair Housing and Tenant's Rights Counseling	05K	LMC	\$1,602.00
						05K Matrix Code	\$20,743.00
Total							\$100,853.00

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
2014	7	56	5764350	PY14 Administration and Planning	21A		\$30,056.96
2014	7	56	5771972	PY14 Administration and Planning	21A		\$6,330.93
2014	7	56	5784814	PY14 Administration and Planning	21A		\$11,805.48
2014	7	56	5793439	PY14 Administration and Planning	21A		\$14,883.55
2014	7	56	5805723	PY14 Administration and Planning	21A		\$12,001.86
2014	7	56	5809593	PY14 Administration and Planning	21A		\$14,665.44
2014	7	56	5811179	PY14 Administration and Planning	21A		\$6,478.83
2014	7	56	5814280	PY14 Administration and Planning	21A		\$5,963.90
2014	7	56	5822023	PY14 Administration and Planning	21A		\$6,376.25
2014	7	56	5824737	PY14 Administration and Planning	21A		\$5,495.82
2014	7	56	5829302	PY14 Administration and Planning	21A		\$4,892.44
2014	7	56	5837658	PY14 Administration and Planning	21A		\$5,060.38
2014	7	56	5847964	PY14 Administration and Planning	21A		\$8,367.27
2014	7	56	5853079	PY14 Administration and Planning	21A		\$10,003.19
2014	7	56	5870415	PY14 Administration and Planning	21A		\$6,856.54
						21A Matrix Code	\$149,238.84
Total							\$149,238.84

ATTACHMENT B

CDBG Activity Summary Report for PY14 (CO4PR03)



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

Status: Completed 12/31/2014 12:00:00 AM Objective: Provide decent affordable housing
 Location: Bartney Cove AUSTIN, TX 78725 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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$195,517.00	\$0.00	\$0.00
		2007	B07UC480503		\$0.00	\$13,803.24
		2008	B08UC480503		\$0.00	\$181,713.76
Total	Total			\$195,517.00	\$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:	3	2	0	0	3	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



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Total:	6	2	0	0	6	2	0	0
Female-headed Households:	1		0		1			
<i>Income Category:</i>								
	Owner	Renter	Total	Person				
Extremely Low	1	0	1	0				
Low Mod	4	0	4	0				
Moderate	1	0	1	0				
Non Low Moderate	0	0	0	0				
Total	6	0	6	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	Six houses were completed and occupied. The project is now complete.	



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PGM Year: 2008
Project: 0007 - PY 08 Owner Housing: Production of New Units
IDIS Activity: 26 - PY 08 Land Acquisition

Status: Completed 9/30/2015 12:00:00 AM Objective: Provide decent affordable housing
 Location: Bartney Cove Austin, TX 78725 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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$475,135.58	\$0.00	\$0.00
		2007	B07UC480503		\$0.00	\$17,839.88
		2008	B08UC480503		\$0.00	\$457,295.70
Total	Total			\$475,135.58	\$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:	6	5	0	0	6	5	0	0
Black/African American:	6	0	0	0	6	0	0	0
Asian:	1	0	0	0	1	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:	13	5	0	0	13	5	0	0



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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: Completed 9/30/2015 12:00:00 AM **Objective:** Provide decent affordable housing
Location: Lots 1-2 and 31-32 Bartney Cove Austin, TX 78725 **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 to 10 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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$141,893.32	\$0.00	\$0.00
		2008	B08UC480503		\$0.00	\$4,573.22
		2009	B09UC480503		\$0.00	\$137,320.10
Total	Total			\$141,893.32	\$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:	3	0	0	0	3	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



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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:	4	0	0	0	4	0	0	0

Female-headed Households: 1 0 1

Income Category:

	Owner	Renter	Total	Person
Extremely Low	1	0	1	0
Low Mod	2	0	2	0
Moderate	1	0	1	0
Non Low Moderate	0	0	0	0
Total	4	0	4	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
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.)	
2011	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. Houses will be constructed by July 2016.	
2012	No houses were constructed during the program year. Austin Habitat for Humanity, Inc. will build the remaining 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.	
2014	The units are complete and occupied.	



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Years	Accomplishment Narrative	# Benefitting
2012	The design and environmental 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.	
2014	As of 09/30/2015, the project is substantially complete. We are processing final invoices prior to officially closing the project.	



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

Status: Open Objective: Create suitable living environments
 Location: Cavalier Canyon Lakeway, TX 78734 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 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 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 be completed.

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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$326,598.00	\$0.00	\$0.00
		2011	B11UC480503		\$0.00	\$8,682.42
		2012	B12UC480503		\$17,036.54	\$23,021.90
		2013	B13UC480503		\$254,554.71	\$254,554.71
Total	Total			\$326,598.00	\$271,591.25	\$286,259.03

Proposed Accomplishments

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

Annual Accomplishments



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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.	
2014	As of 09/30/2015, the project is substantially complete. We are processing final invoices prior to officially closing the project.	



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

Status: Completed 12/22/2014 12:00:00 AM **Objective:** Create suitable living environments
Location: Address Suppressed **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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$1,009,000.00	\$0.00	\$0.00
		2010	B10UC480503		\$0.00	\$415,545.65
		2011	B11UC480503		\$0.00	\$439,857.10
		2012	B12UC480503		\$22,205.00	\$153,597.25
Total	Total			\$1,009,000.00	\$22,205.00	\$1,009,000.00

Proposed Accomplishments

Housing Units : 41

Actual Accomplishments

Number assisted:

Owner		Renter		Total		Person	
Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic



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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.	
2013	At the close of the program year 2012, 7 housing units had been rehabilitated. The remainder of the units will be completed in PY13. 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.	
2014	We finalized payment in the first quarter of PY14, but all accomplishments were reported in PY2013.	



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

Status: Completed 12/22/2014 12:00:00 AM Objective: Create suitable living environments
 Location: To be Determined Austin, TX 78767 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 description, see activity 39.
 This activity will be linked to it and that is where the accomplishments will be recorded.

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$79,731.80	\$0.00	\$0.00
		2010	B10UC480503		\$0.00	\$79,707.80
		2012	B12UC480503		\$0.00	\$24.00
Total	Total			\$79,731.80	\$0.00	\$79,731.80

Proposed Accomplishments

Actual Accomplishments

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



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Hispanic:	0	0	0	0	0	0	0	0
Total:	0							
Female-headed Households:	0		0		0			

Income Category:

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

Annual Accomplishments

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



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PGM Year: 2013
Project: 0002 - PY14 Owner Occupied Housing
IDIS Activity: 47 - PY13 Home Rehabilitation

Status: Open Objective: Create suitable living environments
 Location: Address Suppressed 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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$411,000.00	\$0.00	\$0.00
		2012	B12UC480503		\$116,691.92	\$158,873.67
		2013	B13UC480503		\$251,276.33	\$251,276.33
Total	Total			\$411,000.00	\$367,968.25	\$410,150.00

Proposed Accomplishments

Housing Units : 16

Actual Accomplishments

Number assisted:	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	11	8	0	0	11	8	0	0
Black/African American:	7	0	0	0	7	0	0	0
Asian:	1	0	0	0	1	0	0	0
American Indian/Alaskan Native:	1	0	0	0	1	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0



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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:	20	8	0	0	20	8	0	0

Female-headed Households: 10 0 10

Income Category:

	Owner	Renter	Total	Person
Extremely Low	8	0	8	0
Low Mod	5	0	5	0
Moderate	7	0	7	0
Non Low Moderate	0	0	0	0
Total	20	0	20	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	A total of 16 houses were rehabilitated in PY2014.	



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PGM Year: 2013
Project: 0002 - PY14 Owner Occupied Housing
IDIS Activity: 48 - PY13 Home Rehabilitation Project Delivery

Status: Open Objective: Create suitable living environments
 Location: 3227 E 7th St Austin, TX 78702-4029 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 environmental reviews by the County and a variety of tasks by the subrecipient including but not limited to eligibility determinations, reporting, invoice processing, outreach, etc.
 Accomplishments will be reported under activity #47.

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$39,000.00	\$0.00	\$0.00
		2012	B12UC480503		\$8,139.85	\$36,320.59
		2013	B13UC480503		\$2,679.41	\$2,679.41
Total	Total			\$39,000.00	\$10,819.26	\$39,000.00

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							



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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.



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

Status: Open Objective: Create suitable living environments
 Location: 15105 Holly Ln Austin, TX 78734-3606 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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$425,000.00	\$0.00	\$0.00
		2011	B11UC480503		\$0.00	\$8,287.26
		2012	B12UC480503		\$8,712.02	\$13,785.43
		2013	B13UC480503		\$239,255.72	\$239,255.72
		2014	B14UC480503		\$87,927.62	\$87,927.62
Total	Total			\$425,000.00	\$335,895.36	\$349,256.03

Proposed Accomplishments

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

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
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.	



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Years	Accomplishment Narrative	# Benefitting
2014	As of 09/30/2015, the project is substantially complete. We are processing final invoices prior to officially closing the project.	



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PGM Year: 2014
Project: 0009 - PY14 Owner Occupied Home Rehabilitation
IDIS Activity: 52 - PY14 Home Rehabilitation Construction

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

Initial Funding Date: 12/19/2014

Description:

This project will fund minor home repair services to move homes towards Housing Quality Standards for low- and moderate-income homeowners in the CDBG service area. 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 to qualified homeowners.

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$360,000.00	\$0.00	\$0.00
		2014	B14UC480503		\$19,727.88	\$19,727.88
Total	Total			\$360,000.00	\$19,727.88	\$19,727.88

Proposed Accomplishments

Housing Units : 14

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	1	0	0	0	1	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:	1	0	0	0	1	0	0	0



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Female-headed Households: 1 0 1

Income Category:

	Owner	Renter	Total	Person
Extremely Low	1	0	1	0
Low Mod	0	0	0	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
2014	In PY14, one home was assisted. Another 16 homes were assisted with PY13 funds.	



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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.



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PGM Year: 2014
Project: 0006 - PY14 Tenant's Rights and Fair Housing Counseling
IDIS Activity: 54 - PY14 Fair Housing and Tenant's Rights Counseling

Status: Open Objective: Create suitable living environments
 Location: PO Box 1748 Austin, TX 78767-1748 Outcome: Availability/accessibility
 Matrix Code: Tenant/Landlord Counseling (05K) National Objective: LMC

Initial Funding Date: 12/19/2014

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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$50,000.00	\$0.00	\$0.00
		2012	B12UC480503		\$2,869.00	\$2,869.00
		2013	B13UC480503		\$16,272.00	\$16,272.00
		2014	B14UC480503		\$1,602.00	\$1,602.00
Total	Total			\$50,000.00	\$20,743.00	\$20,743.00

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	35	30
Black/African American:	0	0	0	0	0	0	13	0
Asian:	0	0	0	0	0	0	1	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	6	0



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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	55	30

Female-headed Households: 0 0 0 0 0 0 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	33
Low Mod	0	0	0	20
Moderate	0	0	0	2
Non Low Moderate	0	0	0	0
Total	0	0	0	55
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2014	The project was not able to meet all of its goals. No fair housing clients were identified during the year, but landlord tenant counseling was a success.	



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PGM Year: 2014
Project: 0005 - PY14 FSS Social Work Services Expansion Project
IDIS Activity: 55 - PY14 FSS Social Work Services Expansion

Status: Completed 9/30/2015 12:00:00 AM Objective: Create suitable living environments
 Location: PO Box 1748 Austin Austin, TX 78767-1748 Outcome: Availability/accessibility
 Matrix Code: Public Services (General) (05) National Objective: LMC

Initial Funding Date: 12/19/2014

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 HMIS licenses to assist with Coordinated Assessment, outreach events, and operating expenses, such as items necessary to provide home based services, mileage, and training, among others.

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$80,110.00	\$0.00	\$0.00
		2012	B12UC480503		\$63,599.17	\$63,599.17
		2013	B13UC480503		\$16,510.83	\$16,510.83
Total	Total			\$80,110.00	\$80,110.00	\$80,110.00

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	127	59
Black/African American:	0	0	0	0	0	0	29	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



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American Indian/Alaskan Native & Black/African American:	0	0	0	0	0	0	0	0
Other multi-racial:	0	0	0	0	0	0	12	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	170	59
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	126
Low Mod	0	0	0	41
Moderate	0	0	0	3
Non Low Moderate	0	0	0	0
Total	0	0	0	170
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2014	The project assisted 170 people with case management during PY14; of those, 30 received assistance with utility and rent. One hundred thirty-seven outreach contacts were made. While the project did not its goal, the level of intensity in the cases has increased. This movement from quality to quantity is appropriate.	



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PGM Year: 2014
Project: 0007 - PY14 Administrative & Planning
IDIS Activity: 56 - PY14 Administration and Planning

Status: Open Objective:
 Location: , Outcome:
 Matrix Code: General Program Administration (21A) National Objective:

Initial Funding Date: 12/19/2014

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

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$199,529.00	\$0.00	\$0.00
		2012	B12UC480503		\$96,223.05	\$96,223.05
		2013	B13UC480503		\$46,159.25	\$46,159.25
		2014	B14UC480503		\$6,856.54	\$6,856.54
Total	Total			\$199,529.00	\$149,238.84	\$149,238.84

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		



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Asian/Pacific Islander:	0	0							
Hispanic:	0	0							
Total:	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.



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PGM Year: 2014
Project: 0008 - PY14 Street Improvements
IDIS Activity: 57 - PY14 Ross Road 1&2

Status: Canceled 9/30/2015 12:00:00 AM
Location: PO Box 1748 Austin, TX 78767-1748
Objective: Create suitable living environments
Outcome: Sustainability
Matrix Code: Street Improvements (03K) **National Objective:** LMA

Initial Funding Date: 12/19/2014

Description:

Excavate and remove structurally-failed portions of pavement to full depth.
 Recycle rest of existing roadway material, profile roadway, and add new base material as required.
 Apply new Hot Mix Asphalt material for a new travel surface.
 The first section of Ross Road being improved begins at State Highway 71 and ends 540 feet before Gilwell, encompassing 0.8 miles of roadway.
 The second section of Ross Road being improved begins at Pearce Lane and ends 626 feet before Ferrystone Glen, encompassing 1.49 miles of roadway.
 The project will be implemented by TNR staff.

Financing

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

Proposed Accomplishments

People (General) : 4,414
 Total Population in Service Area: 6,970
 Census Tract Percent Low / Mod: 56.50

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
2014	This project is being cancelled due to the County moving forward with the project with other funding. The issue with the road became critical prior to the environmental review being completed. All time for the Senior Engineer were removed from this project and moved to the PY14 Administration and Planning budget.	



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Total Funded Amount:	\$3,989,350.49
Total Drawn Thru Program Year:	\$3,424,175.69
Total Drawn In Program Year:	\$1,320,446.99