

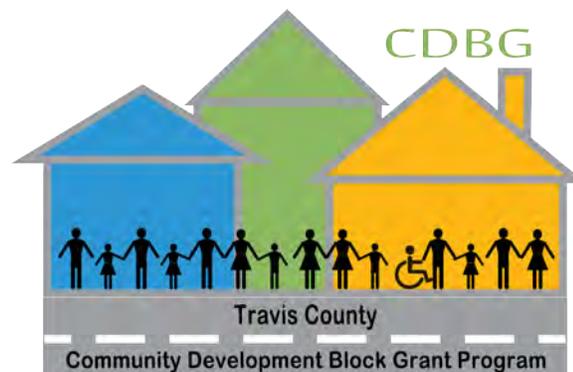
PROGRAM YEAR 2015

TRAVIS COUNTY, TEXAS

CDBG PY15

CONSOLIDATED ANNUAL
PERFORMANCE EVALUATION
REPORT (CAPER)

10/1/2015 TO 9/30/2016



Final Draft

Approved by the TCCC on December 29, 2016

Travis County HHS/VS
CDBG Office
502 E. Highland Mall Blvd
P.O. Box 1748
Austin, TX 78767



Travis County, Texas CDBG PY15 CAPER

Prepared by:

Travis County Health and Human Services & Veterans Service (HHS/VS)
Community Development Block Grant (CDBG) Program
Office of the County Executive

County Executive: Sherri E. Fleming

Lead Writers: Christy Copeland Moffett, Martha Brown, and Elena Rivera

Approved by the TCCC on December 29, 2016

Special thanks to the following people for providing information to assist staff in the completion of this annual report:

Travis County Auditor's Office

Sabrina Bullard

Austin Tenants' Council

Juliana Gonzales

**Health and Humans Services & Veterans
Service Staff**

Jamey Bellisle

Meals on Wheels and More, Inc.

Charles Cloutman

John Lyon

Travis County Housing Services

Doug Misenheimer

Housing Authority of Travis County

Patrick Howard

Travis County Housing Finance Corporation

Andrea Shields

Karen Thigpen

Questions or Comments?

Please contact the CDBG Office at cdbg@traviscountytexas.gov

Travis County HHS/VS

CDBG Office

502 E. Highland Mall Blvd.

P.O. Box 1748

Austin, TX 78767





Travis County, Texas COMMISSIONERS COURT

SARAH ECKHARDT
Travis County Judge

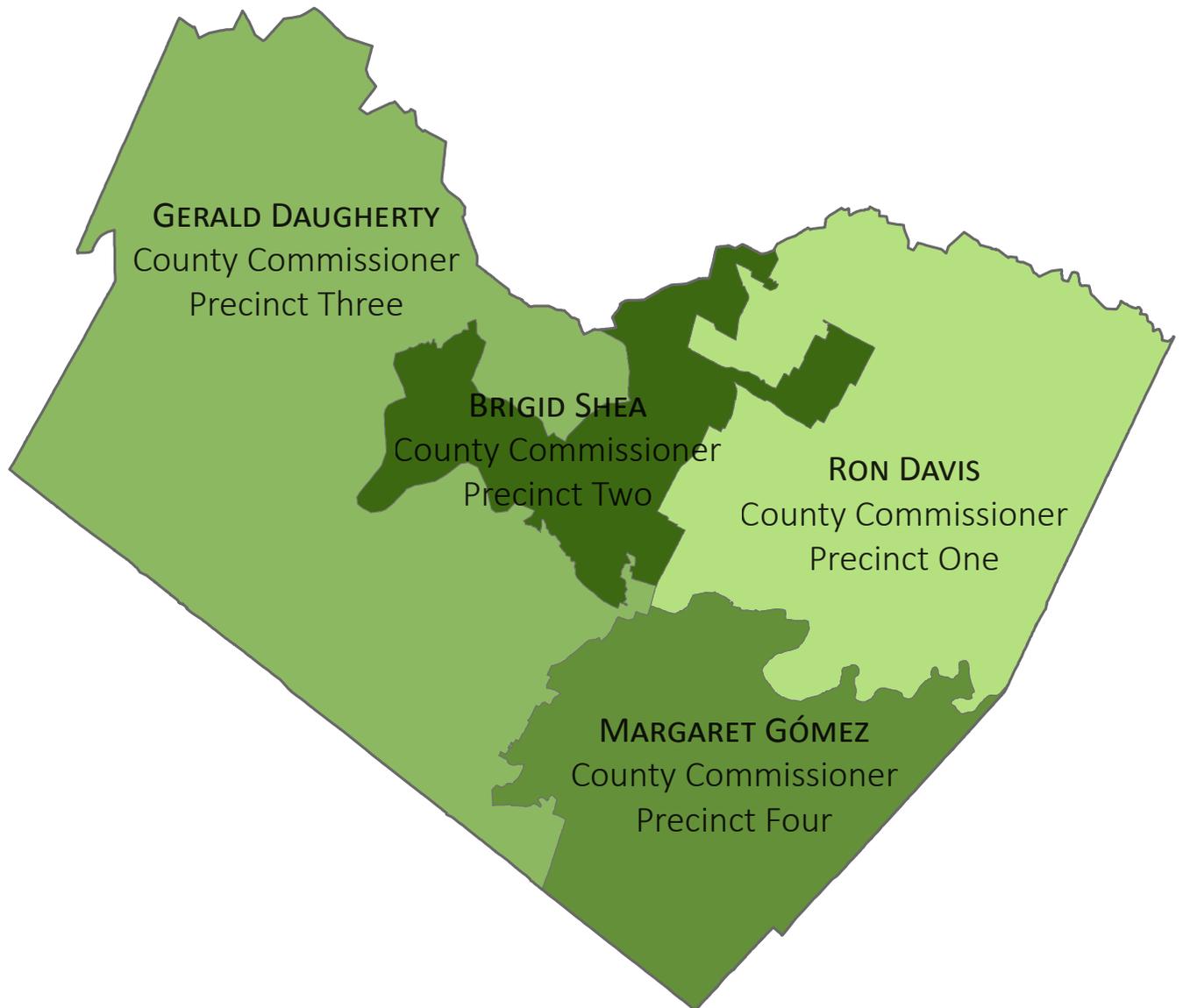


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ACRONYMS

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.

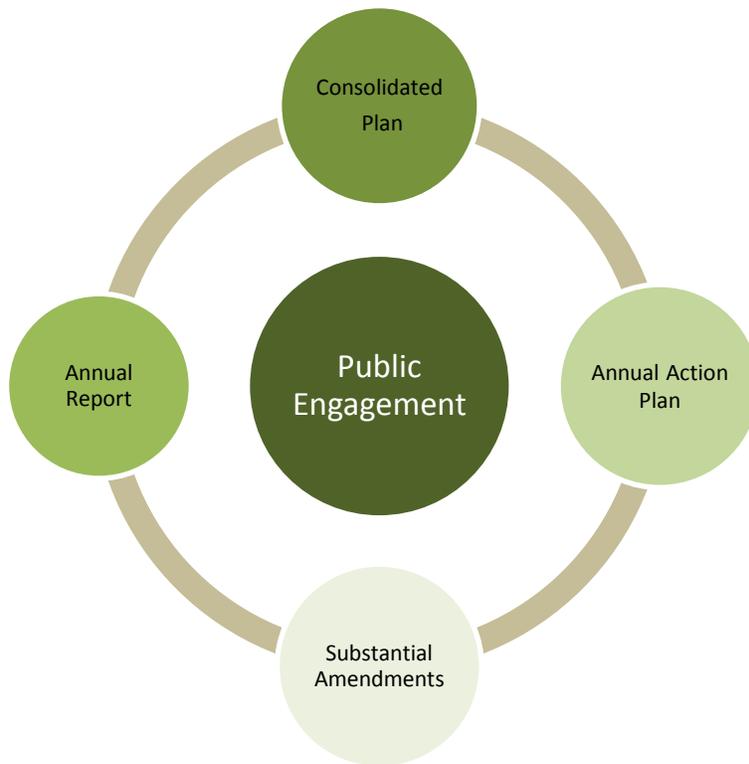
Usage of CDBG funds must meet a variety of parameters set nationally by HUD and locally by the County. Federal regulation requires that a minimum of 70% of the CDBG funds focus on projects for low- to moderate-income residents. Additionally, Travis County's allocation specifically targets residents living 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 2015 (PY15), 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 PY15 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 PY15 Action Plan detailed the proposed use of program funds from October 1, 2015 through September 30, 2016. Funds allocated for PY15 were used along with remaining funds from prior years. The following table details the use of funds for PY15 by project, and includes information on beneficiaries and project status.

Figure 2. Progress of CDBG Projects as of September 30, 2016

Activities	Expected Benefit/ Served in PY15	Budgeted PY15 Funds	Prior Year Funds Available for PY15	Amount Spent in Prior Years	Amount Spent in PY15	Status
Homeowner Rehabilitation Minor home repair up to \$24,999	2/10 Housing Units	\$57,244	\$2,395,865.69	\$1,554,639.01	\$277,888	Continuing: Project was launched in 2012, and repairs were completed on 7 houses during that program year. During PY13 repairs were completed on 35 houses. During PY14 repairs were completed on 17 houses. During PY15 repairs were completed on 10 houses.
Populations with Specialized Needs: Inclusive Playground	26,870/0 people	\$460,000	\$0	\$0	\$0	Continuing: Environmental report was drafted and research completed on how to procure design services and construction services due to speciality type project. Project will be completed in PY16.

Infrastructure: Northeast Feeder Route Bus Stops	11,120/0 people	\$92,000	\$0	\$0	\$0	Cancelled: Due to an unforeseen issue with executing the contract, this project will not be paid with CDBG funds resulting in the project being cancelled and the funds being reallocated to an alternate project.
Infrastructure: Hillmoore Drive Street Improvements	3,510/0 people	\$90,000	\$0	\$0	\$0*	Cancelled: Cost received for the design phase of this project were not reasonable given the total project scope. The project was deemed infeasible and will be cancelled. Funds spent were re-classified to PY15 administration and planning
Public Services: Northeast Feeder Route Bus Service	11,120/0 people	\$50,749	\$0	\$0	\$0	Cancelled: Due to an unforeseen issue with executing the contract, this project will not be paid with CDBG funds resulting in the project being cancelled and the funds being reallocated to an alternate project.
Infrastructure: Lake Oak Estates	126/126 people	\$0	\$896,598	\$777,612	\$65,518	Completed. Final billed and drawn in April 2016
Public Services: Family Support Services (FFS) Social Work Services Expansion –Travis County HHS/VS Program	250/108 people	\$74,710	\$0	\$0	\$74,710	Completed 9/30/16
Public Services: Fair Housing Counseling	55/93 people	\$35,905	\$0	\$0	\$28,309	Completed 9/30/16
Administration & Planning: CDBG	N/A	\$215,152	\$0	\$0	\$183,140	Completed 9/30/16
Total		\$1,075,760	\$3,292,464	\$2,332,251	\$629,565	

*Funds spent were moved to Administration and Planning due to the project being cancelled.

SUMMARY OF MAJOR ADMINISTRATIVE AND PLANNING ACTIVITIES

Substantial Amendment to the PY15 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.

The PY15 Action Plan was amended to include three additional Alternate Projects. The inclusion of alternate projects allows for flexibility in the event of unforeseen incidents, and allows the CDBG program to utilize any unspent PY15 project savings in a timely manner by reprogramming them to an approved alternate project. The alternate projects that were included in the Substantial Amendment include: Land Acquisition for Affordable Housing Development-up to \$500,000; Owner Occupied Septic System Program-up to \$500,000; Disaster Response, Interim Assistance-up to \$100,000.

PY16 Action Plan

During PY15, 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 2016 is \$1,087,585. 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 May 31, 2016, the Travis County Commissioners Court approved all proposed projects for PY16 funding. On June 21, 2016, the Travis County Commissioner's Court approved the draft PY16 Action Plan for public review. After a public comment period, the plan was approved by TCCC on August 2, 2016 and submitted to HUD on August 12, 2016.

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 PY15, 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 2016, the Travis County met its timeliness test with a ratio of 1.38. At the end of September 2016, the program year ended with a ratio of 1.23.

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 PY15, please refer to the “Public Engagement” paragraph in Section I of this report.



SECTION I

GENERAL QUESTIONS

PROJECTS

PROJECT 1. INCLUSIVE PLAYGROUND AT SOUTHWEST METRO PARK-UP TO \$460,000

IDIS Activity Numbers: 62

Project Description

This project would build an inclusive playground at Southeast Metro Park. An inclusive playground uses universal components to create an area of play that supports the cognitive, physical, sensory, visual, and auditory needs of all children. While the playground will be specifically accessible to children with specialized needs, it will also be available for use to all residents of the area. The project will be implemented by the Travis County Parks Department.

The funding for the project includes an amount up to \$460,000 in CDBG funds. Since the park project benefits residents both inside and outside the CDBG service area, the CDBG program will fund the portion of the project that corresponds to the percentage of the surface area located in the service area, 78% in this case. The total estimated budget, as submitted for the project is \$460,000. The recommended CDBG funding amount is intended to allow for flexibility should the bids for the playground design be higher than anticipated; however, CDBG funding will not exceed 78% of the total project cost. Travis County Parks will provide \$99,000 or more in matched funds.

Project Status and Progress-to-Date

- An environmental report was drafted and is ready for review.
- Research was completed as to the best way to move forward with design and construction given the specialty nature of the project.
- The project is expected to be designed and substantially completed by the end of PY2016.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY15	Total CDBG Funds Expended	Amended Goal/ Actual
Parks, Recreational Facilities	High (Populations with Specialized Needs)	CDBG	Up to \$460,000	\$0	\$0	\$0	26,870/0 people

PROJECT 2. NORTHEAST FEEDER ROUTE SERVICE-\$50,749

IDIS Activity Numbers: 66

Project Description

The Northeast Feeder Route (Route 237) is an expansion to a Capital Metro bus route located in Northeast Austin and unincorporated Travis County. Areas served by the route include Eagles Landing Apartment Community and schools in unincorporated Travis County. The route also provides direct service to the Mobile Loaves & Fishes *Community First!* Village which will house over 250 residents, all of whom will be formerly chronically homeless, disabled and dependent on transit. The service will link residents with other Capital Metro routes and provide access to basic goods and services.

The project funds bus service for the portion of the Northeast Feeder Route located in the unincorporated area. The project is implemented by Capital Metro.

Project Status and Progress-to-Date

- Environmental exemption was completed.
- Route started operating in January 2016.
- Due to an unforeseen issue with executing the contract, this project will not be paid with CDBG funds resulting in the project being cancelled and the funds being reallocated to an alternate project. In PY15, a different source will pay for the project.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY15	Total CDBG Funds Expended	Amended Goal/ Actual
Transportation Services	High	CDBG	\$50,749	\$0	\$0	\$0	11,120/0 people

PROJECT 3. NORTHEAST FEEDER ROUTE BUS STOPS-\$92,000

IDIS Activity Numbers: 63

Project Description

The Northeast Feeder Route (Route 237) is a Capital Metro bus route located in Northeast Austin and unincorporated Travis County. This project constructed four fully accessible bus stops on the route in the unincorporated area. The project was implemented by Capital Metro. CDBG funding provided for the concrete landing pad and 6’ connecting sidewalk and curb ramp to the nearest intersection. Capital Metro will provide a bench, litter container and shelter for all stops.

Project Status and Progress-to-Date

- Environmental report completed in December 2015.
- Bus stops constructed throughout 2016, with the fourth bus stop delayed due to re-evaluating placement.
- Due to an unforeseen issue with executing the contract, this project will not be paid with CDBG funds resulting in the project being cancelled and the funds being reallocated to an alternate project. In PY15, a different source will pay for the project.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY15	Total CDBG Funds Expended	Amended Goal/ Actual
Infrastructure	High	CDBG	\$92,000	\$0	\$0	\$0	11,120/0 people

PROJECT 4. OWNER OCCUPIED HOME REHABILITATION

Activity: Home Repair

IDIS Activity Numbers: PY06-12: 39 & 43, PY13: 47 & 48, PY14: 52 & 53, PY15: 64 & 65

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 grant of up to \$24,999 is available. 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.

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.
- During PY15, home repairs were completed on 10 homes. Of the 10 homes rehabilitated during the PY15 reporting period:
 - ✓ One unit received modifications for ADA accessibility,
 - ✓ Three units received repairs to address health and safety concerns,
 - ✓ Eight units received repairs to address major system failures, and
 - ✓ One unit received repairs to address energy efficiency.

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY15	Total CDBG Funds Expended	Amended Goal/ Actual
Home Rehabilitation	High	CDBG	Prior Years: 2,395,865.69 PY15: \$57,244	\$6,000	\$277,888	\$1,825,755.73	2/10 households

PROJECT 5. HILLMOORE DRIVE STREET IMPROVEMENT, PHASE 1-\$90,000

Activity: Street Improvements

IDIS Activity Numbers: 60

Project Description

Hillmoore Drive is a low speed-low volume road that does not meet minimum Travis County standards, so it has not been accepted onto the Travis County maintained roadway system. Lack of an organized and routine roadway maintenance program will cause further deterioration of roadway condition that will decrease the safety of the road and jeopardize access to homes. This project will provide the improvements necessary to bring the roadway up to Travis County standards and be accepted as a County maintained road.

The improvements impact 3,510 people, of which, 61.82% are considered low to moderate income. The project will be broken up into two phases. The first phase, funded with PY 15 grant funds, will include all design services and environmental assessment. Construction will be completed during the second phase of the project, anticipated to be funded in PY16. The project includes funds for a TNR Senior Engineer to act as a project manager.

Project Status and Progress-to-Date

- Completed environmental exemption.
- Used the small pool to identify a design firm.
- Proceeded with negotiations for the design phase of this project and determined the costs were not reasonable given the total project scope.
- The project was deemed infeasible and has been cancelled.
- Funds spent were re-classified to PY15 administration and planning

Activity	ConPlan Priority	Funds Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY15	Total CDBG Funds Expended	Amended Goal/ Actual
Infrastructure	High	CDBG	\$90,000	\$0	\$0*	\$0*	3,510/0 people

*A total of \$9,720.42 was spent during PY15 on Hillmoore Drive. All funds have been re-classified to the PY15 Administration and Planning project due to the project cancellation.

PROJECT 6. PUBLIC SERVICES SOCIAL WORK SERVICES EXPANSION

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

IDIS Activity Number: 59

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 108 people and spent all of its funding. There was significant transition in staffing for this program during PY15. The program manager accepted a new position outside the County, an internal candidate was promoted and three other staff left to pursue other opportunities. The program was not fully staffed for approximately 5 months. The program is now fully staffed and it is anticipated that the program will return to full capacity in the next program year.
- During PY15, outreach was directed to a total of 107 agencies, school districts, churches, and neighborhood associations to inform community members about the social work services available.
- Twenty-five 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 PY15.

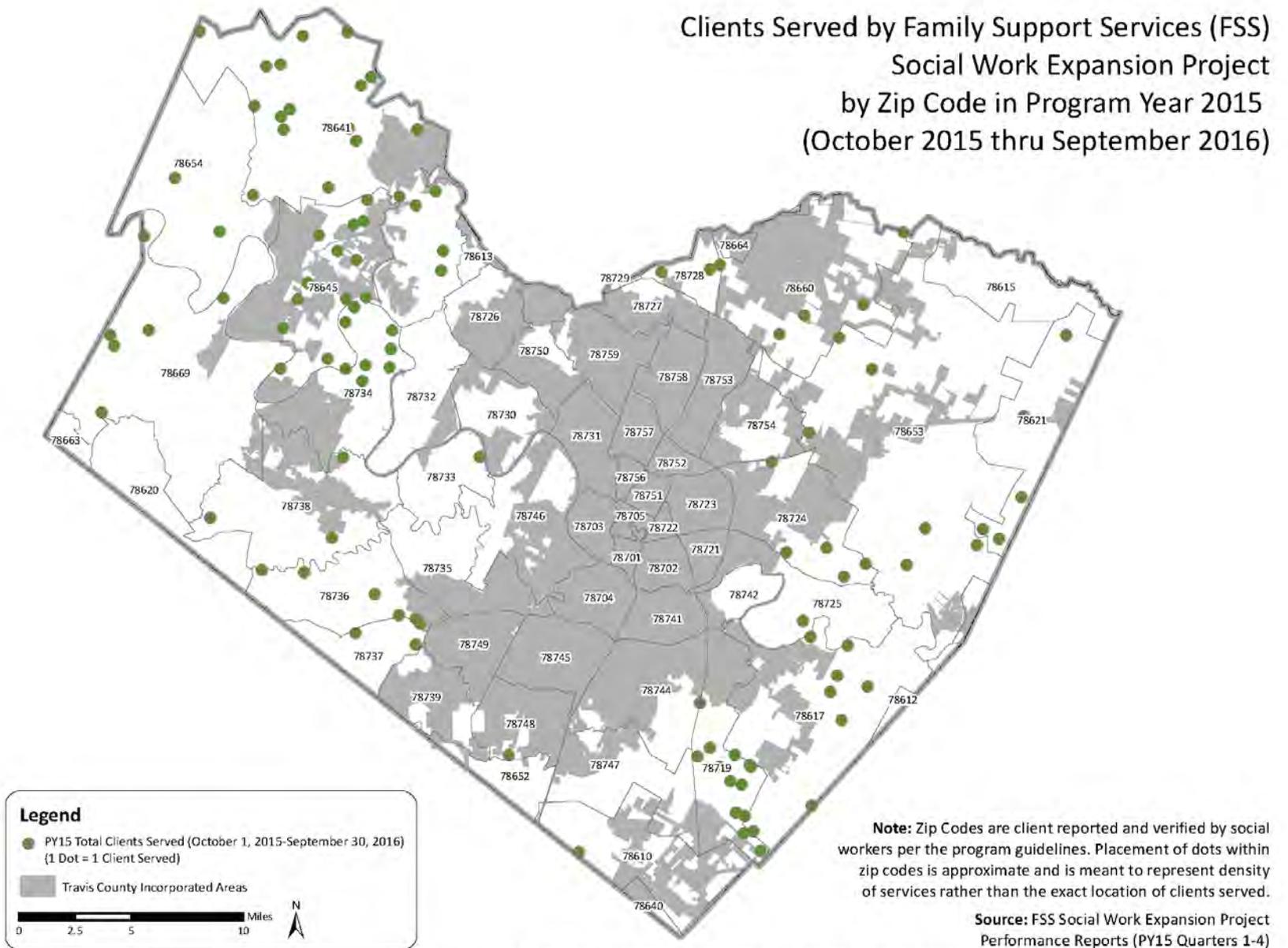
Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY15	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG	\$74,710	Rent and Utility Assistance: \$19,553	\$74,710	\$74,710	250/108 people

Performance Measure

Availability for the purpose of creating a suitable living environment.

Map 1

Clients Served by Family Support Services (FSS) Social Work Expansion Project by Zip Code in Program Year 2015 (October 2015 thru September 2016)



Created By: Elena Rivera/CDBG Planner, Travis County Health and Human Services and Veterans Service, CDBG Office, Nov. 2016

PROJECT 7. PUBLIC SERVICES FAIR HOUSING

Activity: Fair Housing Counseling

IDIS Activity Number: 61

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 57 community contacts, with an additional seven contacts made through advertising.
- Thirty five households received either landlord/tenant or fair housing counseling, benefitting a total of 93 people in the households.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG Funds Expended During PY15	Total CDBG Funds Expended	Goal/ Actual
Public Services	High	CDBG	\$35,905	\$0	\$28,309	\$28,309	68/93

Performance Measure

Availability for the purpose of creating a suitable living environment.

PROJECT 8. ADMINISTRATION AND PLANNING

Activity: Administration

IDIS Activity Number: 58

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 to the PY15 Action Plan was completed.
- The PY14 CAPER and PY16 Action Plan were completed on time.
- The program met its timeliness test in August 2016.
- 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, including the Continuum of Care Membership Council. Other Department staff helped plan and participated in Point-in-Time Count magnet events in the outlying areas of the county.
- Staff began working on a Method of Distribution for CDBG-DR available through the State in response to funds available for the May and October 2015 floods.
- Staff reviewed property locations for Public Improvement Districts (PID) and the Housing Finance Copration for fair housing. Staff, in cooperation with other members of the Affordable Housing Policy Committee, created the first Affordable Housing, Opportunity, and Fair Housing Review for a project.
- CDBG staff convened 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, proposal review, and contract execution relating to the RFS for Travis County Social Service Contract Housing Continuum.

Activity	ConPlan Priority	Fund Sources	CDBG Funding	Leveraged Funding	CDBG funds Expended During PY15	Total CDBG Funds Expended	Goal/ Actual
Planning	High	CDBG Travis County	\$215,152	\$120,166	\$183,140	\$183,140	N/A

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 PY15

Project	Location/ Census Tract
Populations with Specialized Needs: Inclusive Playground	Precinct 1: Block Group 1, Census Tract 22.11; and Block Groups 1&2, Census Tract 22.07 Precinct 4: Block Groups 1& 2, Census Tract 23.10; Block Groups 1&2, Census Tract 24.33; Block Group 1, Census Tract 24.32; Block Groups 1&2, Census Tract 24.35; Block Group 1, Census Tract 24.36; and Block Group 2, Census Tract 24.31
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 PY15: 78610, 78617, 78621, 78641, 78645, 78653, 78654, 78660, 78669, 78719, 78724, 78725, 78728, 78733, 78734, 78736, 78737, 78738, 78748
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 PY15: 78600, 78617, 78653, 78660, 787724, 78725, 78728, 78732, 78733, 78736, 78747, 78753, 78754, 78817
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 PY15: 78617, 78641, 78653, 78654, 78669, 78724, 78725, 78728, 78745

RACIAL AND ETHNIC COMPOSITION OF FAMILIES ASSISTED

The table below demonstrates the race and ethnicity of persons served by projects implemented during PY15.

Figure 4. PY15 Project Beneficiaries by Race and Ethnicity

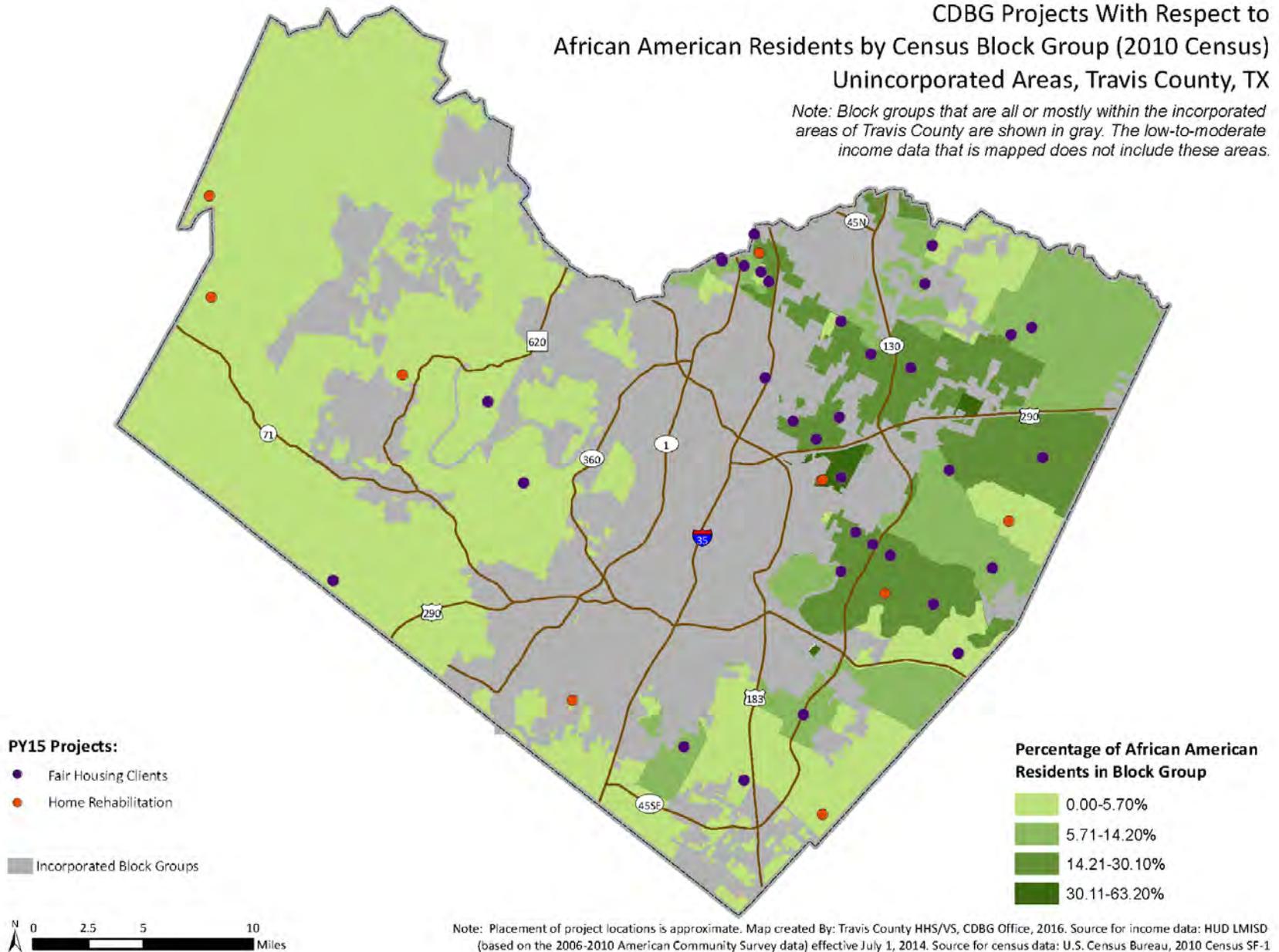
Project	Ethnicity		Race					Total People Benefited
	Hispanic	Non-Hispanic	American Indian or Alaskan Native	Asian/Pacific Islander	Black or African American	White	Other/Multi Race	
Public Services, Other – FFS Services*	44	64	0	1	10	92	5	108
Public Services, Other – Landlord/Tenant and Fair Housing Counseling*	42	51	0	5	17	71	0	93
Homeowner Rehabilitation*	11	15	0	3	5	18	0	26
Administration and Planning	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	97	130	0	9	32	181	5	227

*Data gathered from the PY15 performance reports submitted by service providers.

Map 2

CDBG Projects With Respect to African American Residents by Census Block Group (2010 Census) Unincorporated Areas, Travis County, TX

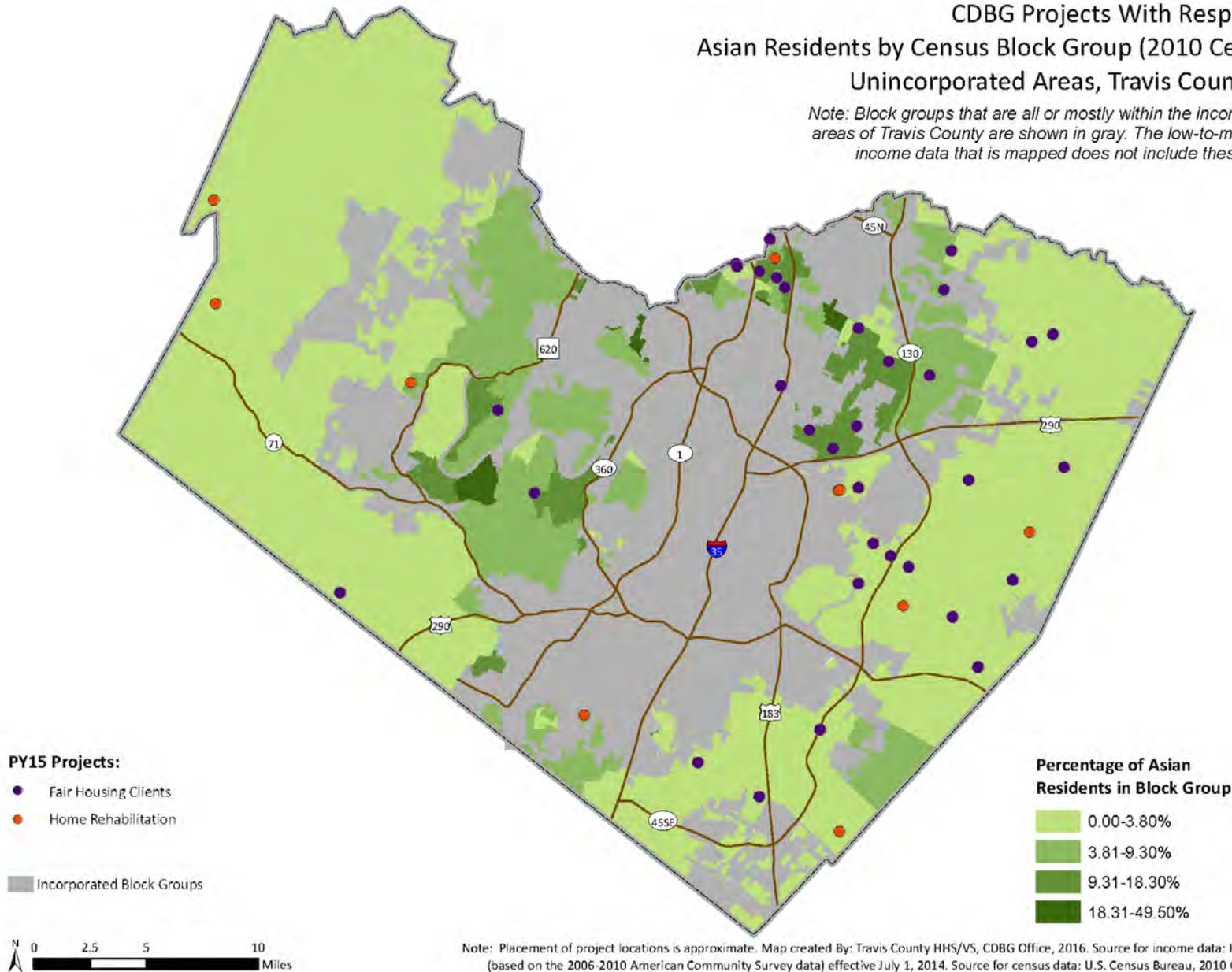
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.



Map 3

CDBG Projects With Respect to Asian Residents by Census Block Group (2010 Census) Unincorporated Areas, Travis County, TX

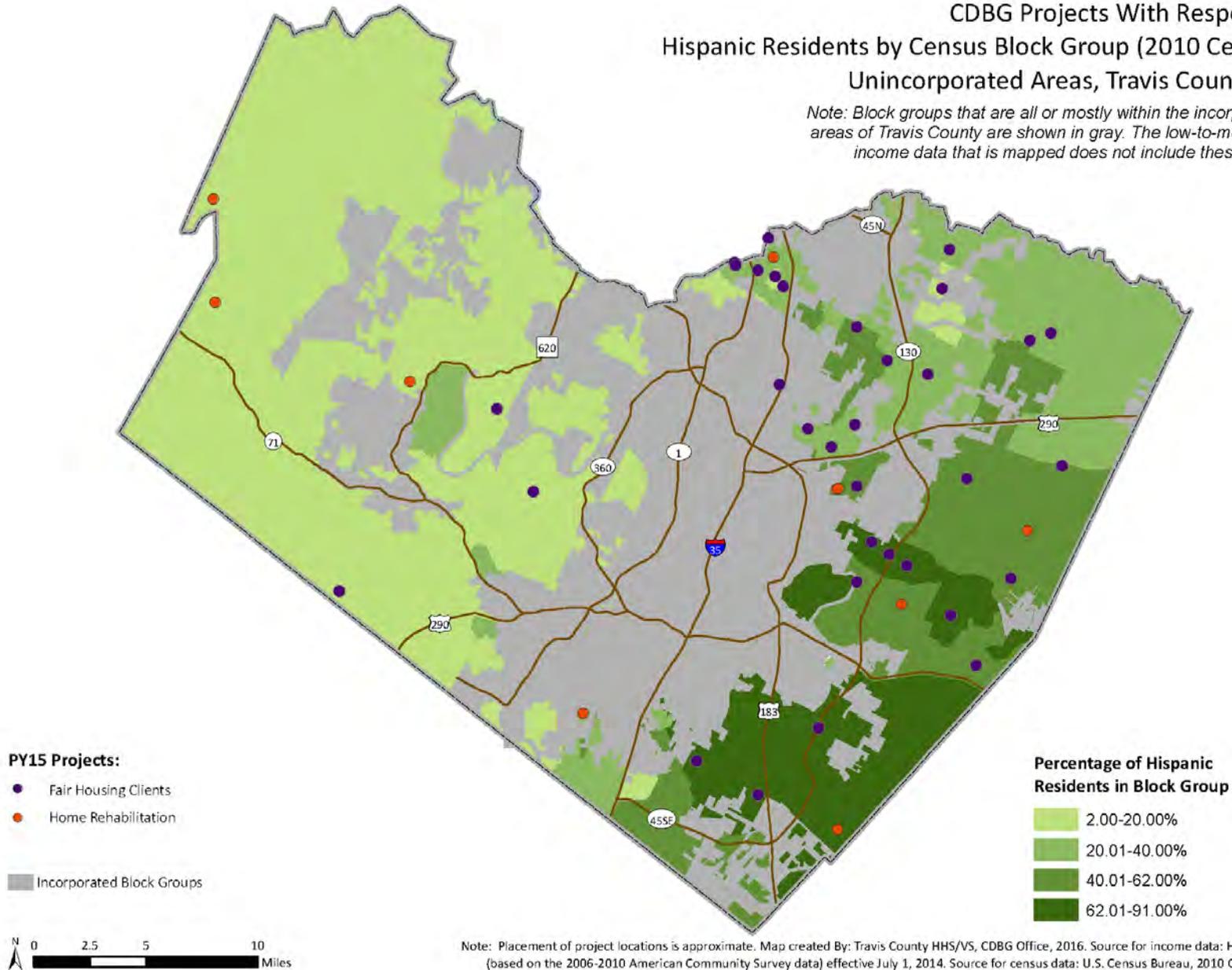
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.



Map 4

CDBG Projects With Respect to Hispanic Residents by Census Block Group (2010 Census) Unincorporated Areas, Travis County, TX

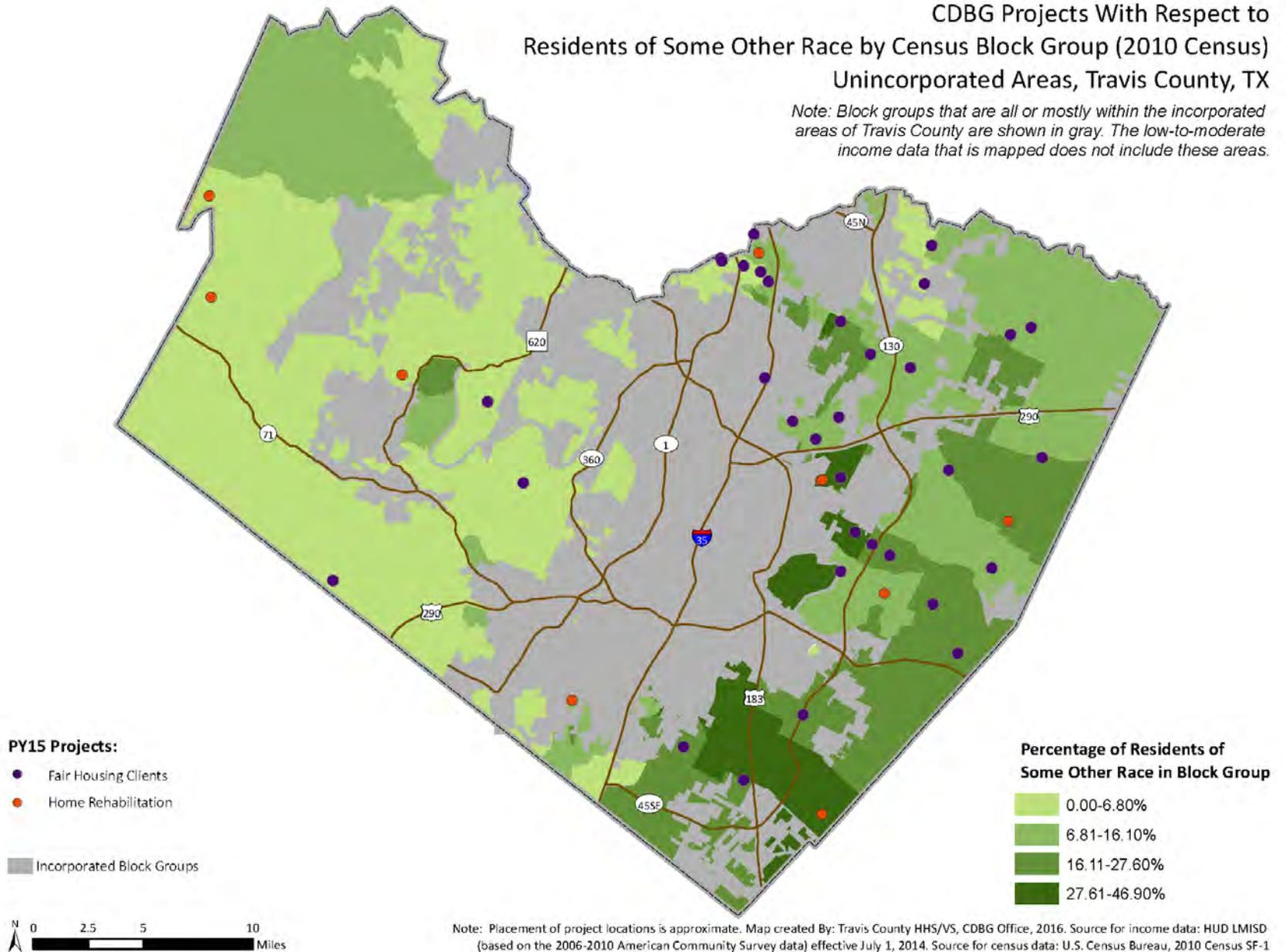
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.



Map 5

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

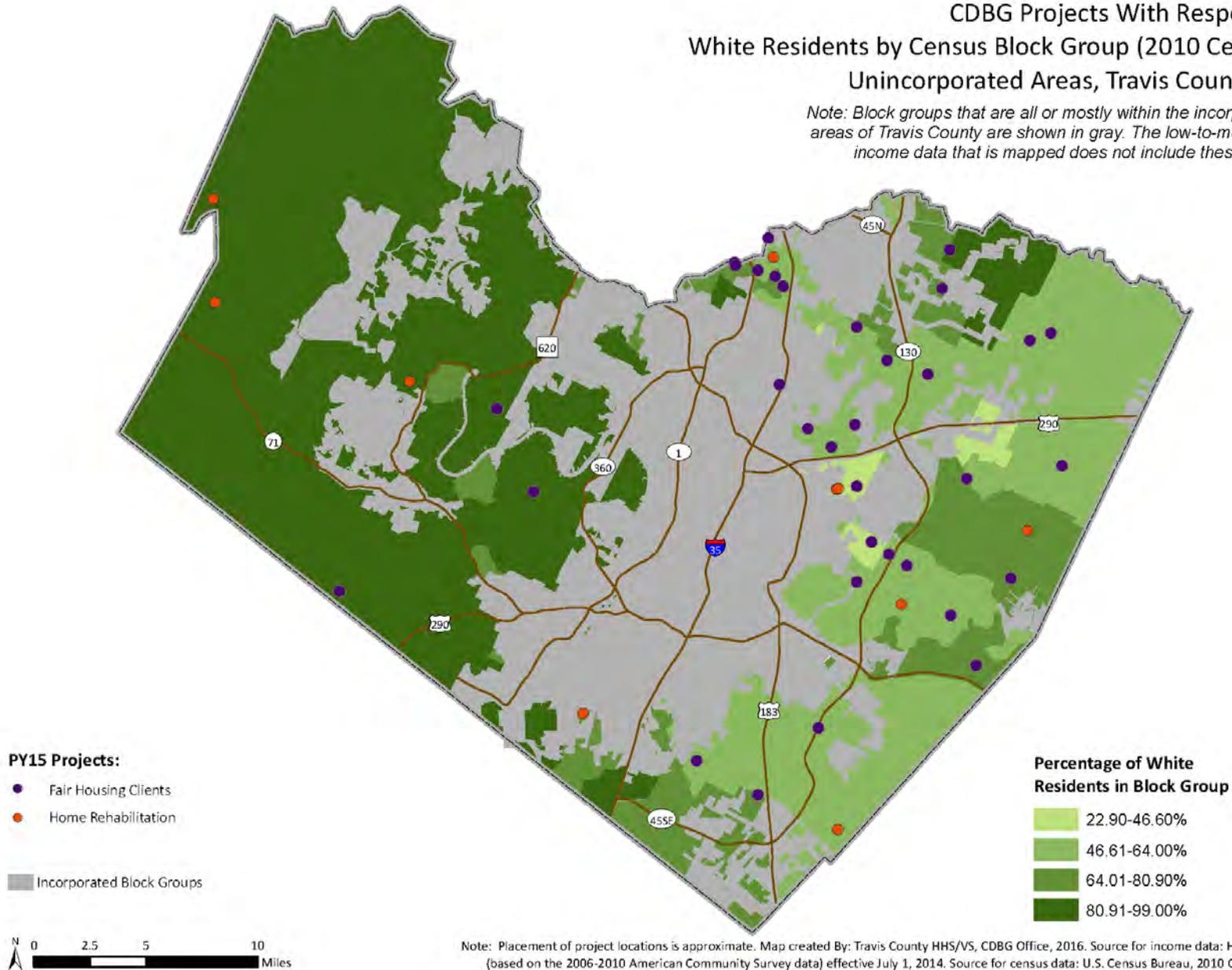
Note: Block groups that are all or mostly within the incorporated areas of Travis County are shown in gray. The low-to-moderate income data that is mapped does not include these areas.



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.

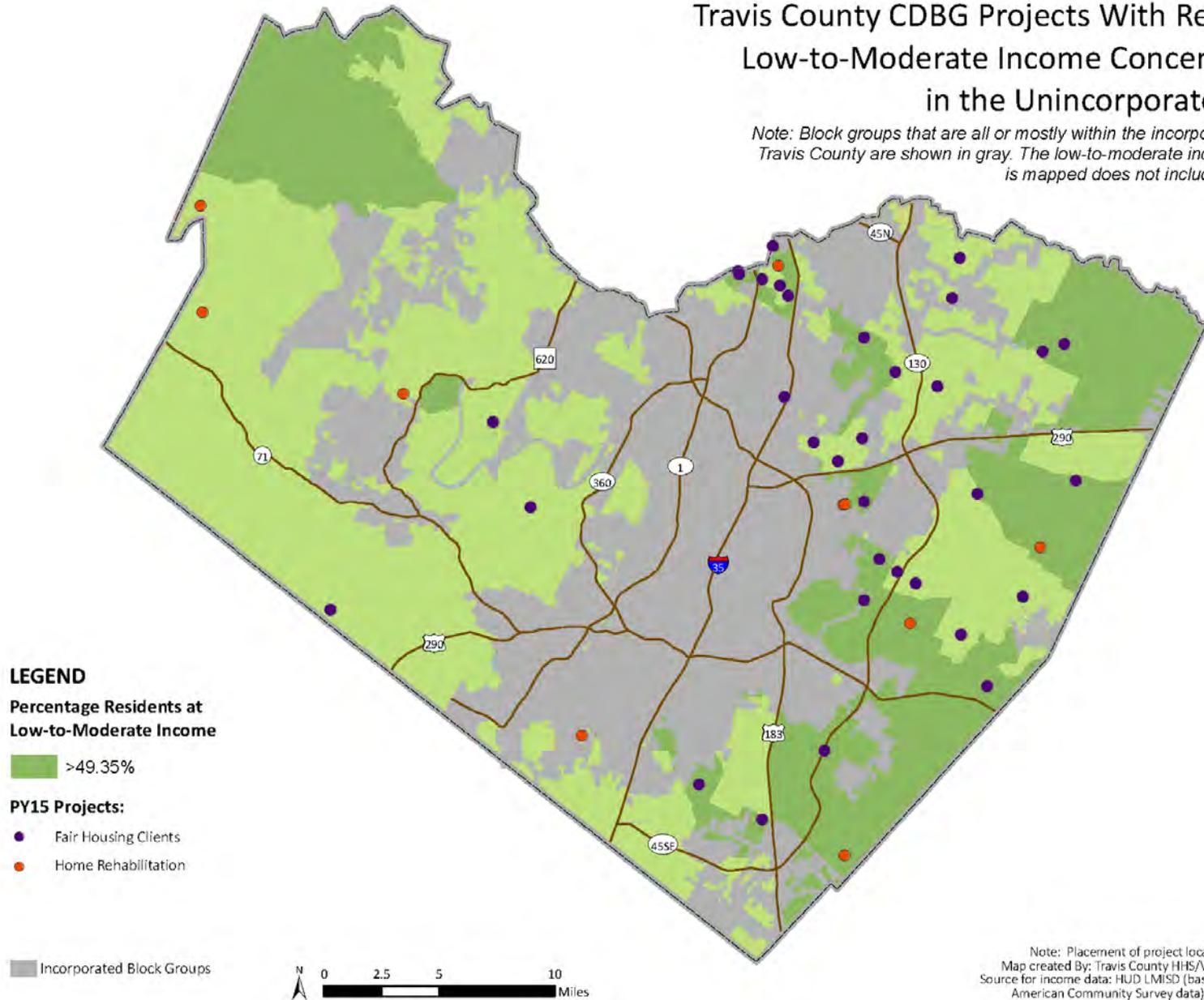
All of the projects implemented during Program Year 2015 met the national HUD objective of benefiting low/moderate income persons, thereby complying with the additional HUD requirement of spending 70% of CDBG funds on LMI persons. The CDBG Financial Summary for Program Year 2015 Report located in Appendix C shows that 100% of the PY15 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 PY15 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.



Note: Placement of project locations is approximate.
Map created By: Travis County HHS/VS, CDBG Office, 2016
Source for income data: HUD LMISD (based on the 2006-2010 American Community Survey data) effective July 1, 2014

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. PY15 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)		
Home Rehabilitation	Low/Moderate Income Housing (LMH)	12	9	5	0	26
Public Services, Other – FFS Services	Low/Moderate Income Limited Clientele (LMC)	88	20	0	0	108
Public Services, Other – Landlord/Tenant and Fair Housing Counseling	Low/Moderate Income Limited Clientele (LMC)	32	49	10	2	93
Administration and Planning	N/A	N/A	N/A	N/A	N/A	N/A
Total persons served		132	78	15	2	227

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 PY15 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>.

^This data comes from HUD’s IDIS system based on the latest version of the LMISD Data (6/3/16). The low to moderate income categories are not broken out by very low, low and moderate resulting in the number of Moderate income residents in the figure acting as a catch-all for all low to moderate income categories.

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 PY15.

Figure 6. Priorities in the 2014-2018 Consolidated Plan and Projects Implemented in PY15	
High Priorities	Projects
Housing	Home Repair
Infrastructure	N/A
Community Services	Public Services: Social Work Expansion; Fair Housing Counseling
Populations with Specialized Needs	Southeast Metro Park All Abilities Playground

Assessment of Goals and Objectives

This section articulates the CDBG accomplishments for PY15 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	14,630	126	76%
				2016			
				2017			
				2018			
				Multi-year Goal			

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	6,360	201	3%
				2016			
				2017			
				2018			
				Multi-year Goal	45,000	426	1%
Homeowner Rehabilitation	Improve the quality of owner housing	CDBG	Number of housing units rehabilitated	2014	14	17	121%
				2015	2	10	500%
				2016			
				2017			
				2018			
				Multi-year Goal	90	27	30%
Populations with Specialized Needs		CDBG		2014	0	0	0
				2015	26,860	0	0%
				2016			
				2017			
				2018			
				Multi-year Goal	27,000	0	0%
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	0	0	N/A
				2016			
				2017			
				2018			
				Multi-year Goal	10	23	230%

*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 PY15

OVERALL EXPENDITURES

During PY15, spending occurred in five different projects. Of the funds available to the activities, \$629,565 was spent, per HUD’s data management system called IDIS.

Figure 9. CDBG PY15 Summary Financial Report from IDIS	
Carryover from PY14	\$877,457.66
PY15 CDBG Entitlement Grant	\$1,075,760
Total CDBG Funds Available for PY15	\$1,953,217.66
PY15 Funds Committed	\$1,953,217.66
PY15 Funds Expended	\$629,565
Carryover to PY16	\$1,323,653
HUD Timeliness Ratio	1.23

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 PY15 Expenditures by Project

Activities	PY15 Budgeted Funding Available	Expended During PY15	Percent PY15 Expended	PY15 Cap Percentages
Populations with Specialized Needs: Inclusive Playground	Up to \$460,000	\$0	0%	N/A
Infrastructure: Northeast Feeder Bus Stops	\$92,000	\$0	0%	N/A
Infrastructure: Street Improvements, Lake Oak Estates	\$0	Prior Year Funds: \$65,518	N/A	N/A
Homeowner Rehabilitation: Minor home repair up to \$24,999	\$898,470.68	Prior Year Funds: \$277,888 PY15 Funds: \$0	31%	N/A
Public Services: Northeast Feeder Bus Route	\$50,749	\$0	0%	10%
Public Services, Other: Family Support Services (FFS) Social Work Services Expansion –Travis County HHS/VS Program	\$74,710	\$74,710	100%	
Public Services, Other: Fair Housing Counseling	\$35,905	\$28,309	79%	
Administration & Planning: CDBG	\$215,152	\$183,140	85%	17%

TIMELINESS

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 PY15, 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 2016, the Travis County met its timeliness test with a ratio of 1.38. At the end of September 2016, the program year ended with a ratio of 1.23.

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. PY15 Leveraged Resources

Project/Activity Leveraged	Partners	Committed Leveraged Resources	Spent during PY15
Family Support Services Social Work Services Expansion	General Fund rent and utility assistance programs	TBD	\$19,552.74
Administration and Planning of CDBG	Travis County General Fund	\$120,000	\$120,166
Owner Occupied Home Rehabilitation	Other Federal Resources	TBD	\$0
	State or Local Resources	TBD	\$6000
Total Leveraged Funding			\$145,719

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 PY15, 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 2015, CDBG staff has also participated in the comprehensive planning efforts described below.

Homelessness

During PY15, 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. A Social Service Program Administrator 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 Youth Homelessness Initiatives. 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 approved by the Travis County Commissioners Court. The committee has also identified a series of categories to create policy to influence County resources and future development as allowable by law and is almost finished drafting the first set to move through the approval process. Additionally, an advisory group will be convened with the intention of providing technical expertise and stakeholder feedback on the committee recommendations.

Foreclosures

During PY15, CDBG purchased county-wide foreclosure data. This data was presented in the 2015 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 PY15 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 titled "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 PY15 using CDBG funds. Ten units were rehabilitated with CDBG funds this year. Please refer to the section "Project 4: 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 2015.
- **Prior Period Adjustments:** Travis County did not have any prior period adjustments for Program Year 2015.
- **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 converted its home repair program from a 5-year forgivable loan to a grant. All active forgivable loans were fully forgiven.
- **Lump Sum Agreements:** Travis County did not use any lump sum agreements during Program Year 2015.

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

- Tracked all contractor invoices moving through Travis County TNR.
- Worked with TNR to release retainage after thorough review of project schedule vs. project completion.
- Reviewed Section 3 compliance from contractor.
- Reviewed draws prior to requesting reimbursement from IDIS.

Street Improvements: Hillmoore Drive

- Worked closely with TNR with regard to design negotiations and whether or not the project was able to move forward. A decision was made to not move forward in consultation with TNR and Purchasing.
- Moved costs charged to project for project management time to ready the project for implementation to the administration and planning project,

-
- 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.

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 and PY15 files showed no substantive issues.

Home Rehabilitation Project

- CDBG staff meets with each client to sign rehabilitation contract at the preconstruction meeting to ensure program compliance.
- Responded to technical assistance questions as needed.
- Reviewed monthly performance reports.
- Reviewed bi-monthly invoices with back-up documentation.
- Began a financial and programmatic review for PY14 and PY15 project files in September 2016. Identified some systemic updates to be made and identified training opportunities. The review will wrap up in PY16. No client files were determined to be ineligible.
- 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 identified processes that need to be strengthened.
- CDBG staff began to create more formal monitoring procedures.
- Cancelled one project due to project feasibility.
- CDBG staff provided training as needed to address capacity issues.

INSTITUTIONAL STRUCTURE AND PROCESS

Effective implementation of the PY15 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 Hillmoore Drive.

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 PY15 are detailed below.

PY16 ACTION PLAN

For the PY16 Action Plan, information on community needs was gathered through a variety of mechanisms. During the month of March 2016, 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 PY16 Action Plan, as well as projects for PY16.

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, March 2, 2016, 9:00 am
Precinct 1	Travis County Community Center at Manor	Monday, March 23, 2016, 6:30 pm
Precinct 2	Wells Branch Community Center	Wednesday, March 2, 2016, 6:30 pm
Precinct 3	Travis County Community Center at Oak Hill	Thursday, March 3, 2016, 6:30 pm
Precinct 4	Travis County Community Center at Del Valle	Thursday, March 24, 2016, 6:30 pm

A total of seventeen 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 March 1 through March 31, 2016 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 38 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 46 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, 2016 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 PY16. A total of twenty 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 PY16 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 PY16 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	June 28, 2016 at 9 a.m. & July 12, 2016 at 9 a.m.

Two comments were received at the public hearings.

SUBSTANTIAL AMENDMENT TO THE PY15 ACTION PLAN

During the week of June 6, 2016 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 21, 2016. 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 27, 2016 to July 26, 2016. 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	June 28, 2016 at 9 a.m. & July 12, 2016 at 9 a.m.

Two comments were received at the public hearings.

CAPER PUBLIC COMMENT PERIOD

During the week of November 7, 2016, Travis County published a Public Notice announcing the availability of the PY15 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 21, 2016. After presentation to Travis County Commissioners Court, the CAPER was posted for public review and written comments prior to approval by the Travis County Commissioners Court. The comment period was held from November 28, 2016 to December 12, 2016. Additionally, a public hearing was held at Travis County Commissioners Court on December 6, 2016.

Summary of Citizen Comments on the CAPER

- One comment was received via email from a resident. He requested information around use of CDBG and non-federal funds for repair to flood damaged homes.
- One comment was received at the Public Hearing. Ann Howard, Executive Director of ECHO highlighted some of the successes over the last year arising from the partnership with Travis County.

The full transcript of comments received follows.

Comment received via email, 11/29/16:

I can not find any description of use of CDBG or non-federal funds for repair to flood-damaged homes occupied by low income homeowners or renters in the past fiscal year or cumulatively since major flooding happened in 2013.

CDBG response sent via email, 12/20/16:

Thank you for taking time to comment on the CDBG PY15 CAPER. Travis County CDBG funds cannot be used to repair homes that are located within the 100 year flood plain, this limits the amount of assistance that the program can provide to homeowners affected by flooding. The CDBG home repair program administered by Meals on Wheels and More did assist one homeowner during the program year to address damages related to flooding.

While we understand your interest in seeing a report of non-federal funds used to repair flood-damaged homes, that information is outside the scope of the CDBG required reporting.

Finally, \$100,000 in Disaster Response, Interim Assistance was approved as an alternate project for PY16. This will allow the CDBG program to respond to any flooding events that may occur during the program year. For a full description that explains when and under what conditions the funds can be used please refer to our PY16 Action Plan

https://www.traviscountytx.gov/images/health_human_services/Docs/cdbg/py16-actionplan_public-comment.pdf.)

Comments received at the Public Hearing at Travis County Commissioners Court on December 6, 2016:

Ann Howard: Good morning, Ann Howard, I'm the Executive Director of ECHO, the Ending Community Homelessness Coalition. And while you only saw the homelessness mentioned once at the very end under the administrative report, I did want to sort of highlight some successes and our partnership with the County Health and Human Services department where the CDBG grant is sort of administered out of, as well as Justice Planning and Travis County Housing Authority. It was, despite all the homelessness that we're dealing with in Travis County on a daily, hourly basis, it was actually a very good year in us accomplishing things whether the effort to really address veteran homelessness. There were 682 chronically homeless veterans who secured permanent housing. There were MOUs signed with the Travis County Housing Authority to create a preference for getting vouchers to chronically homeless individuals. There was progress made towards the negotiation of the pay for success funding model. And Christie serves on our local sort of board, if you will, of all the stakeholders working to end homelessness. At that body that meets monthly, we sort of -- we monitor the data of all the HUD funded contracts that are working to house people. We set priorities. That's where we agreed as a community to use our -- to focus our resources on veterans. We together applied for and secured a -- sort of a grant, but no money, an opportunity to work really hard to house youth that are age 17 to 24. We're in day 90 of 100-day challenge and we set a goal to house 50 homeless youth, sort of by Christmas, by December 19th, and we're about to hit that goal. Working with Lifeworks and the County and the City and the school districts and CPS. It's been sort of an unprecedented focus on homeless youth. It geared us up to submit an application last week for could be a couple of million dollars to HUD. If HUD still exists, I think it does. To really focus a

community effort on housing youth and working more closely with CPS and the schools and so it's just been intensive work, and Christie is a great advocate and sort of critic of the work at times. We need her brain power we appreciate that. In the coming year, Mayor Pro Tem Tovo is going to chair that monthly meeting. Sherri Fleming is going to be adviser to the group. Patrick Howard is and Christie is going to continue to serve so I think we've got a lot of good brain power but we've got a lot of work to do. Thank you for this chance to make public comment.

Judge Eckhardt: We really appreciate you coming down on this. You are everywhere and I know your time is valuable. We really appreciate what you do.

Ann Howard: Sure.

Christy Moffett: And of the things I'd like to note is if you ever have time and want to read the Consolidated Plan that we did a couple years ago, one of the main changes that HUD made to that document was there are a lot of questions around homelessness. And Ann and I were at a meeting last week in the San Antonio field office and the push to collaborate and to make sure that we are working well and that resources are being used in a wise way, it is never more clear than it has been within the last few years. So it's been great to work with ECHO.

Commissioner Shea: I'll just say briefly I really appreciate the focus on homeless youth. My son's high school had a fundraiser the other night and it was to raise funds for the social worker at the school to assist homeless kids in school and families.

Ann Howard: Excellent.

Commissioner Shea: Is there a way for people to -- is there a place for them to contact you if they are want to go get in the queue for homes?

Commissioner Shea: Sure. The easiest one is the Austin ECHO website at just www.austinecho.org. They could also reach out to Lifeworks and either organization can connect them to the effort.

Commissioner Shea: Excellent. Thank you.

Judge Eckhardt: Thanks so much for all you are doing.

Ann Howard: You're welcome.

EVALUATION OF THE CDBG PROGRAM

Strengths

The CDBG program has done a good job affirmatively furthering fair housing and serving as a resource to our County department. We have also been successful in achieving timeliness over the last three years and expect to continue that trend. Furthermore, we keep enough safe guards in place to identify issues relatively quickly and resolve them, and we maintain good relationships with our external partners and interal Departments.

Challenges

As the program invested more time into affirmatively furthering fair housing on the policy side, it revealed areas of weakness in our grant management due to capacity to do both well. It is time intensive to implement the CDBG program well and within the intentions of the items such as AFFH, Section 3 and citizen engagement. We want to continue to provide a high quality level of work; therefore, we recognize we need to make some adjustments. In addition to the following goals, staff will look to create efficiencies, simplify processes, and better document our processes.

Goals for Improvement

Staff has identified the following goals for improvement:

1. Reorganizing our work within our team and adding an administrative associate position to assist with more routine administrative tasks.
2. Conduct a self-evaluation throughout PY16 and shore up any weaknesses/concerns identified.
3. Continue to support timely spending of funds.
4. Better document procedures for succession planning and continuity.
5. Work with new colleagues to get them up to speed and prevent slow project implementation.



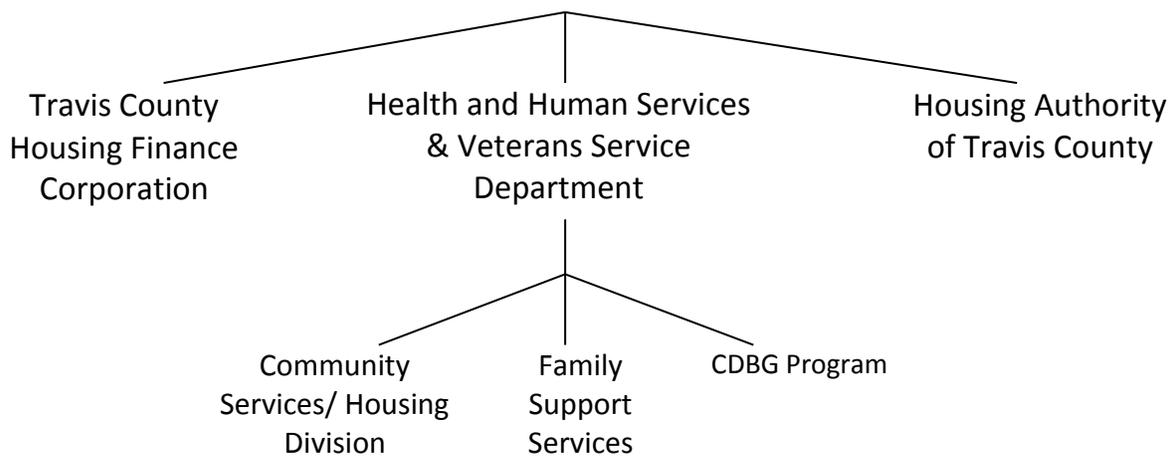
SECTION II

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

- 103 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.
- 47 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 previously collaborated 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 certain low income households. However, TCHFC has not received additional HOME funds for this program: the contract ended in September 2015. As a result, this grant and program are now closed.

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 4%, 5% or 6% of the total mortgage amount as a grant: the percentage is based on the borrower's qualifications. Of the 4% to 6% grant amount, 1.5% or 2% goes to the lender for origination and other costs, while 2.5% or 3.5% is net to the borrower for closing costs and/or down payment assistance. As of September 30, 2016, HCHDPA had provided \$2,489,589.60 in down payment assistance, with 262 mortgage loans closed totaling \$52.34 million since program inception.

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 offers one-, two- and three-bedroom units to individuals and families earning 60% of the Area Median Income (AMI), and began leasing in late Program Year 2015. In September 2014, TCHFC issued \$22,000,000 in tax exempt bonds for William

Cannon Apartments: this property offers one-, two- and three-bedroom units at 50 and 60% of AMI. This property opened mid-Program Year 2015 and is currently completing lease up.

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, with the final inducement in March 2016: TCHFC is the bond issuer, GP and GC on this property. Terrace at Walnut Creek has broken ground and begun construction, which should be complete in Program Year 2017. This property will offer 321 one-, two-, three- and four-bedroom units at 40% and 60% of AMI.

In October 2015, the Board approved the initial inducement to issue bonds for West Gate Ridge Apartments, with the final inducement in September 2016: TCHFC is the bond issuer, GP and GC on this property. On this project, HUD provided the permanent lending, which necessitated the formation and participation of a 501(c)(3), TCC Hill Country Development Corporation, which is acting as the GC in this deal. West Gate Ridge will break ground in the 4th quarter of 2016 and should be complete in Program Year 2017. This property will offer 140 one- and two-bedroom units at 50% and 60% of AMI.

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 second loan was originated in June 2015 for art at Bratton's Edge Apartments, a family property in northern Travis County, a rapidly growing submarket of the ETJ. The loan was for \$122,400. The project was under construction in Program Year 15, will be completed in November 2016 and servicing on this loan is anticipated after stabilization in PY16.

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, and a Continuum of Care Grant. There are over 200 people on the waiting list for both public housing and the Housing Choice Voucher Programs. The Housing Authority of Travis County (HATC) has successfully converted its three public housing properties to project base rental assistance (PBRA) under the Rental Assistance Demonstration (RAD) conversion program. This will allow it to leverage debt in order to reinvest in the public housing facilities and to shift units to the Section 8 platform with the guarantee of long term affordability.

There are no public housing units in the CDBG jurisdiction; however, CDBG program staff are actively engaged with housing authority staff in various capacities. The CDBG office and the HATC are always looking for potential partnership opportunities to create affordable housing units in the CDBG service area. To date no projects have been undertaken, but if a viable project is identified staff will present it to the Travis County Commissioners Court for consideration.

The HATC is currently implementing a program in partnership with Frameworks CDC to provide

financial literacy classes to housing authority residents, the first step in financial independence that might result in homeownership. Additionally, the HATC is in the midst of a strategic planning process that includes assessing programs to help residents prepare for homeownership. One option being considered is a self-sufficiency program that might include components such as workforce readiness training, debt management and credit repair. Taken together, these actions would help prepare residents for homeownership opportunities.

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 approved and fair housing and screening criteria have been drafted and are being finalized to move 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 PY15, 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 108 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 and services have commenced.
- The CDBG program improved 10 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 10 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. Ninety-three 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.
- Travis County General Fund funded 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 PY15, an Affordable Housing Policy committee was convened. Values were approved and screening and fair housing review criteria have been drafted. 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.

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 to support affordable housing development to reduce the cost burden for households at or below 80% MFI. During PY15, 10 households received assistance through the CDBG Home Rehabilitation program.

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 PY15 a total of 150 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
Other Public Service Needs PY15: Social Work	High	\$80,110
Other Public Service Needs PY15: Fair Housing	High	\$50,000
Total Community Service		\$807,343
Populations with Specialized Needs		
Southeast Metro Park: All Abilities Park	High	\$460,000
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 PY15, 108 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.

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

CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2015

Before: ceiling mold and damage; flooring damage & tripping hazards



After: ceiling and flooring



Note that other repairs/rehabilitation not shown in these photos, including major system repairs/replacements (e.g., heating, cooling other), may have also been completed at this property.

CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2015

Before: no front ramp and no stairs at back door; unfinished siding



After: front and rear ramp and stairs, siding, and roof



Note that other repairs/rehabilitation not shown in these photos, including major system repairs/replacements (e.g., heating, cooling other), may have also been completed at this property.

CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2015

Before: bathtub not ADA accessible



After: bathtub converted to accessible shower with seat



Note that other repairs/rehabilitation not shown in these photos, including major system repairs/replacements (e.g., heating, cooling other), may have also been completed at this property.

CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2015

Before: electrical/lighting hazard and damaged siding



After: light added, electrical and siding repaired



Note that other repairs/rehabilitation not shown in these photos, including major system repairs/replacements (e.g., heating, cooling other), may have also been completed at this property.

CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2015

Before: damaged siding and damaged, leaking or missing windows



Before - Roof, Skirting - S. Washington 2-2-16 (21)



Before - Windows - S. Washington 2-2-16 (26)

After: siding and windows



After - Roof, Skirting - S. Washington 4-12-16 (14)



After - New Windows - S. Washington 4-12-16 (9)

Note that other repairs/rehabilitation not shown in these photos, including major system repairs/replacements (e.g., heating, cooling other), may have also been completed at this property.

CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2015

Before: energy-inefficient and leaking windows



After: porch and side windows replaced



Note that other repairs/rehabilitation not shown in these photos, including major system repairs/replacements (e.g., heating, cooling other), may have also been completed at this property.

CDBG Project 2: Owner Occupied Home Rehabilitation Program PY2015

Before: underpinning damaged & nonfunctional



After: underpinning



Note that other repairs/rehabilitation not shown in these photos, including major system repairs/replacements (e.g., heating, cooling other), may have also been completed at this property.



APPENDIX B

PUBLIC ENGAGEMENT ADVERTISEMENTS

PUBLIC NOTICE in English
PUBLIC NOTICE in Spanish



Travis County Health and Human Services & Veterans Service
 P.O. Box 1748, Austin, Texas 78767
 (512) 854-4100 Fax (512) 854-4115

TRAVIS COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
**INVITATION TO COMMENT ON THE DRAFT OF THE
 PROGRAM YEAR 2015
 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 2015 CDBG annual report known as the Consolidated Annual Program, Performance and Evaluation Report (CAPER).

The CAPER covers a period from October 1, 2015 to September 30, 2016, 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 28, 2016 at 8:00 a.m. and ending December 12, 2016 at 5:00 p.m.** Beginning November 28, 2016, 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 6, 2016 at 9:00 a.m.** at 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 Martha Brown, at cdbg@traviscountytexas.gov or call 512-854-3465. 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 512-854-3465 for assistance.



Travis County Health and Human Services & Veterans Service

P.O. Box 1748, Austin, Texas 78767
 (512) 854-4100 Fax (512) 854-4115

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

INVITACIÓN PARA COMENTAR SOBRE LA VERSIÓN PRELIMINAR DEL **INFORME ANNUAL DEL PROGRAMA CDBG** PARA EL AÑO PROGRAMÁTICO 2015

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 2015 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 2015 hasta el 30 de septiembre de 2016, 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 28 de noviembre de 2016 a las 8:00 a.m. hasta el 12 de diciembre de 2016 a las 5:00 p.m.** A partir del 28 del noviembre de 2016, 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, 6 de diciembre de 2016 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@traviscountytexas.gov.

Para mayor información comuníquese con Martha Brown a través del e-mail cdbg@traviscountytexas.gov o llamando al 512-854-3465. 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 512-854-3465.



APPENDIX C

HUD-REQUIRED ECON PLANNING CAPER

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 PY15, the CDBG Program implemented five projects. A brief summary of the projects follows. For more details, project photos and maps please refer to "Attachment 1: Supplement to PY15 CAPER."

- **Inclusive Playground at Southwest Metro Park:** An environmental review was drafted and is ready for review and research was completed on the best way to move forward with design and construction, given the specialty nature of the project.
- **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 PY15, repairs were completed on 10 homes.
- **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. To reduce transportation barriers, the social worker provides the majority of service provision through home visits. During PY15, the project served 108 people and expended all of its funding. While the number of clients served did not meet the annual goal, there was significant transition in staffing for this program during PY15. The program manager accepted a new position outside the County, an internal candidate was promoted and three other staff left to pursue other opportunities. The program was not fully staffed for approximately 5 months. The program is now fully staffed and it is anticipated that the program will return to full capacity in the next program year.
- **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 PY15, the project served 35 households, benefitting 93 people.
- **Administration and Planning:** This project funds the operating expenses associated with the grant. During PY15, 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 participated 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	45,000	426	0.95%	11,425	201	1.76%
Community Services	Non-Housing Community Development	CDBG: \$	Homeless Person Overnight Shelter	Persons Assisted	0	0		0	0	
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	27	30.00%	2	10	500.00%
Infrastructure	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	7,500	126	1.68%	14,630	0	0.00%
Populations with Specialized Needs	Non-Housing Community Development	CDBG: \$	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit	Persons Assisted	27,000	0	0.00%	26,870	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 PY15 (with the exception of Administration and Planning) fell under one of the high priorities identified by the Court.

Category	Priority	Projects
Housing	High	Home Repair
Community Services	High	Social Work Expansion; Fair Housing Counseling
Infrastructure	High	N/A
Populations with Specialized Needs	High	All Inclusive Playground
Business and Jobs	Low	N/A
Buildings and Facilities	Low	N/A

Table 2 - Priorities in the PY14-PY18 Consolidated Plan

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	163
Black or African American	27
Asian	6
American Indian or American Native	0
Native Hawaiian or Other Pacific Islander	0
Total	196
Hispanic	86
Not Hispanic	110

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

Narrative

Please note that the table above will not tie to the table "PY15 Project Beneficiaries by Race and Ethnicity" included in "Attachment 1 Supplement to the PY15 CAPER." The numbers reported above count only the head of the household for each unit repaired by the home repair program, while the table in the Supplement counts all members in each of these households. Additionally, the numbers reported in the Supplement include the reporting category "Other/Multi-Racial."

RESOURCES AND INVESTMENTS 91.520(a)

Identify the resources made available

Source of Funds	Source	Resources Made Available	Amount Expended During Program Year
CDBG		1,953,218	629,565

Table 4 – Resources Made Available

Narrative

Projects funded from several CDBG Program Years were implemented this year . The resources made available in the column above includes PY15 award plus carryover funds from prior years. Much of the funding spent during PY15 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. For project location maps please refer the section "Geographic Distribution of Projects" in "Attachment 1: Supplement to the PY15 CAPER." Specific descriptions of geographic distribution for each of the CDBG projects is as follows:

- Populations with Specialized Needs Inclusive Playground: Precinct 1: Block Group 1, Census Tract 22.11; and Block Groups 1&2, Census Tract 22.07; Precinct 4: Block Groups 1& 2, Census Tract 23.10; Block Groups 1&2, Census Tract 24.33; Block Group 1, Census Tract 24.32; Block Groups 1&2, Census Tract 24.35; Block Group 1, Census Tract 24.36; and Block Group 2, Census Tract 24.31.
- 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 PY15: 78610, 78617, 78621, 78641, 78645, 78653, 78654, 78660, 78669, 78719, 78724, 78725, 78728, 78733, 78734, 78736, 78737, 78738, 78748.
- 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 PY15: 78600, 78617, 78653, 78660, 787724, 78725, 78728, 78732, 78733, 78736, 78747, 78753, 78754, 78817.

- 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 PY15: 78617, 78641, 78653, 78654, 78669, 78724, 78725, 78728, 78745.

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 \$145,719 in funds from other sources, as detailed below.

- Social Work Expansion: \$19,553 (Travis County Rent and Utility Funds)
- Home Repair: \$6,000
- Administration and Planning: \$120,166

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	0
Number of Special-Needs households to be provided affordable housing units	0	0
Total	0	0

Table 2 – 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	0
Number of households supported through Rehab of Existing Units	2	10
Number of households supported through Acquisition of Existing Units	0	0
Total	2	10

Table 3 – 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 10 homes during PY15, exceeding the goal of 2 homes.

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 69 homes. It is likely that demand for the services will continue and the project is being funded in PY16.

The CDBG program did not fund production of new housing units in PY15. However, as regional home prices and rents remain high and demand for affordable housing is a priority, money was allocated in the PY16 Action Plan for acquisition of land to develop affordable housing.

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	132	0
Low-income	78	0
Moderate-income	15	0
Total	225	0

Table 4 – Number of Persons Served

Narrative Information

For a detailed description of persons served by income level, by project please refer the table "PY15 Beneficiaries by Income" in "Attachment 1: Supplement to the PY15 CAPER."

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. During PY15, the FSS Division and CDBG worked collaboratively to find a solution for participation in Coordinated Assessment. 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 PY15 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.

PUBLIC HOUSING 91.220(h); 91.320(j)

Actions taken to address the needs of public housing

The Housing Authority of Travis County (HATC) manages three public housing sites, a Section 8 Housing Choice Voucher Program, and a Continuum of Care Grant. There are over 200 people on the waiting list for both public housing and the Housing Choice Voucher Programs. The Housing Authority of Travis County (HATC) has successfully converted its three public housing properties to project base rental assistance (PBRA) under the Rental Assistance Demonstration (RAD) conversion program. This will allow it to leverage debt in order to reinvest in the public housing facilities and to shift units to the Section 8 platform with the guarantee of long term affordability.

There are no public housing units in the CDBG jurisdiction; however, the CDBG office and the HATC are always looking for potential partnership opportunities to create affordable housing units in the CDBG service area. To date no projects have been undertaken, but if a viable project is identified staff will present it to the Travis County Commissioners Court for consideration. In addition, CDBG staff have assisted the HATC with various technical assistance requests, including mapping housing authority projects and assisting with the creation of Limited English Proficiency Plan.

Finally, housing authority staff will participate as members of the Advisory Group to the Affordable Housing Policy Committee, to provide feedback on policy decisions made by the committee.

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

The HATC is currently implementing a program in partnership with Frameworks CDC to provide financial literacy classes to housing authority residents, the first step in financial independence that might result in homeownership. Additionally, the HATC is in the midst of a strategic planning process that includes assessing programs to help residents prepare for homeownership. One option being considered is a self-sufficiency program that might include components such as workforce readiness training, debt management and credit repair. Taken together, these actions would help prepare residents for homeownership opportunities.

Actions taken to provide assistance to troubled PHAs

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

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 approved and fair housing and screening criteria have been drafted and are being finalized to move 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.

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. To improve access to transportation, the Department funds van service to expand access to transportation from the Del Valle area to employment and education centers.

The CDBG program has continuing investments in the Home Repair Program and infrastructure projects to improve conditions in the unincorporated areas. In PY15 repairs were made to 10 housing units during the program year and additional homes were repaired through the Housing Services Division with other funds.

Additionally, CDBG staff participated in the advisory team that is drafting a competitive RFS for transportation services that will be funded with general fund dollars.

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

The CDBG program has created guidelines to ensure that the necessary steps for notification, identification and treatment of Lead Based Paint are followed, for owner occupied rehabilitation projects and other projects as appropriate.

HHS/VS Housing Services Division, which receives funds through State grant funds and the Travis County General Fund, provides limited lead-based paint remediation on houses built before 1978 where small holes in the wall or similar acts that could cause additional possible lead exposure are made. The lead safe practices are used to ensure client and worker safety. Areas disturbed are sealed and all loose contaminates are removed. The Housing Services Division does not have a complete lead abatement process nor does it have a formal lead based paint remediation program; however, they do perform

Lead Safe work as prescribed by the EPA in conjunction with their WAP and Home Repair Programs. Housing Services is an EPA Certified Lead Safe Firm who employs EPA Certified Lead Safe Renovators and complies with lead safe practices when working on homes built prior to 1978.

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 tenth 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 for several years so staff in supportive roles to CDBG understand the program as well. Additionally, CDBG staff has stabilized with the three staff being with the program 10, 6 and 4 years, respectively.

The CDBG program has done a good job affirmatively furthering fair housing and serving as a resource to our County department. We have also been successful in achieving timeliness over the last three years and expect to continue that trend. Furthermore, we keep enough safe guards in place to identify issues relatively quickly and resolve them, and we maintain good relationships with our external partners and internal Departments.

As the program invested more time into affirmatively furthering fair housing on the policy side, it revealed areas of weakness in our grant management due to capacity to do both well. It is time intensive to implement the CDBG program well and within the intentions of the items such as AFFH, Section 3 and citizen engagement. We want to continue to provide a high quality level of work; therefore, we recognize we need to make some adjustments. In addition to the following goals, staff will look to create efficiencies, simplify processes, and better document our processes.

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.

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 PY15, multiple actions were taken to address impediments identified in the Analysis of Impediments to Fair Housing Choice.

Isolation of Low-Income Rural Communities:

- The CDBG Social Work project addressed the isolation of low-income rural communities by bringing the services to 108 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.
- Poor condition of housing stock in the unincorporated areas was addressed by the continued investment in the CDBG Home Repair Program. Repairs were made to 10 housing units during the program year. Additional homes were repaired or improved through the Department's Housing Services Division.
- 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.

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 10 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. Ninety-three 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.

Increasingly Prohibitive Housing Costs:

- TCHFC collaborated with FSS to implement a Tenant Based Rental Assistance (TBRA) program funded through TDHCA.
- TCHFC issued \$26,800,000 in tax exempt bonds to finance the construction of a 252-unit LIHTC property, The Heights on Parmer.
- During PY15, an Affordable Housing Policy committee was convened. Values were approved and screening and fair housing review criteria have been drafted. 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.

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.

For detailed descriptions of monitoring activities taken for each project please refer to the "Monitoring Activity Completed" section of "Appendix A: Supplement to the PY15 CAPER."

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 7, 2016, Travis County published a Public Notice announcing the availability of the PY15 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 21, 2016. 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 . The comment period will be held from November 28, 2016 to December 12, 2016. Additionally, a public hearing will be held at Travis County Commissioners Court on December 6, 2016. For a full description of all comments received and copies of the advertisements in English and Spanish please refer to the "Public Engagement" section of "Attachment 1: Supplement to the PY15 CAPER."

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.

Several projects approved for PY15 were cancelled. The reasons for the cancellations were varied, but in order to ensure that more projects are successfully implemented in the future, the CDBG program will improve the project evaluation process that is used to identify projects for the next program year.

Additionally, as staff time has been increasingly allocated to a variety of efforts related to affordable housing and fair housing, less time is available for one-on-one technical assistance to subrecipients. To guarantee that subrecipients are still receiving necessary assistance and information, staff will organize topical trainings throughout the year for all subrecipients.

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

No



APPENDIX D

IDIS REPORTS

ATTACHMENT A. CDBG Financial Report (CO4PR26)

**ATTACHMENT B. CDBG Activity Summary Report for PY15
(CO4PR03)**

ATTACHMENT A

CDBG Financial Report (CO4PR26)



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PART I: SUMMARY OF CDBG RESOURCES	
01 UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	877,457.66
02 ENTITLEMENT GRANT	1,075,760.00
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)	1,953,217.66
PART II: SUMMARY OF CDBG EXPENDITURES	
09 DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	446,424.84
10 ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11 AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	446,424.84
12 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	183,140.29
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)	629,565.13
16 UNEXPENDED BALANCE (LINE 08 - LINE 15)	1,323,652.53
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	446,424.84
20 ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21 TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	446,424.84
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: 2015 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	103,019.00
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)	103,019.00
32 ENTITLEMENT GRANT	1,075,760.00
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)	1,075,760.00
36 PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	9.58%
PART V: PLANNING AND ADMINISTRATION (PA) CAP	
37 DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	183,140.29
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)	183,140.29
42 ENTITLEMENT GRANT	1,075,760.00
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)	1,075,760.00
46 PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	17.02%



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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	5920084	PY11 Lake Oak Estates Street Improvements	03K	LMA	\$23.58
2012	1	38	5920084	Lake Oak Estates Phase 2	03K	LMA	\$14,262.67
2012	1	38	5955757	Lake Oak Estates Phase 2	03K	LMA	\$12,778.38
2013	1	50	5920084	PY13 Lake Oak Estates	03K	LMA	\$22,307.85
2013	1	50	5955757	PY13 Lake Oak Estates	03K	LMA	\$16,145.47
					03K	Matrix Code	\$65,517.95
2015	6	59	5899334	PY15 FSS Social Work Expansion Project	05	LMC	\$36,855.28
2015	6	59	5924309	PY15 FSS Social Work Expansion Project	05	LMC	\$12,770.34
2015	6	59	5924323	PY15 FSS Social Work Expansion Project	05	LMC	\$2,651.43
2015	6	59	5938059	PY15 FSS Social Work Expansion Project	05	LMC	\$5,775.52
2015	6	59	5945364	PY15 FSS Social Work Expansion Project	05	LMC	\$2,283.69
2015	6	59	5955759	PY15 FSS Social Work Expansion Project	05	LMC	\$4,008.05
2015	6	59	5967339	PY15 FSS Social Work Expansion Project	05	LMC	\$4,714.38
2015	6	59	5978133	PY15 FSS Social Work Expansion Project	05	LMC	\$5,651.31
2015	7	61	5924323	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$8,388.00
2015	7	61	5938059	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$9,882.00
2015	7	61	5945364	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$504.00
2015	7	61	5978133	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$1,080.00
2015	7	61	5986709	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$8,455.00
					05	Matrix Code	\$103,019.00
2013	2	47	5938061	PY13 Home Rehabilitation	14A	LMH	\$150.00
2013	2	47	5945391	PY13 Home Rehabilitation	14A	LMH	\$350.00
2013	2	47	5986710	PY13 Home Rehabilitation	14A	LMH	\$200.00
2014	9	52	5938061	PY14 Home Rehabilitation Construction	14A	LMH	\$74,497.00
2014	9	52	5945391	PY14 Home Rehabilitation Construction	14A	LMH	\$123,881.00
2014	9	52	5986710	PY14 Home Rehabilitation Construction	14A	LMH	\$48,983.00
					14A	Matrix Code	\$248,061.00
2014	9	53	5920084	PY14 Home Rehabilaiton Project Delivery	14H	LMH	\$2,189.80
2014	9	53	5924322	PY14 Home Rehabilaiton Project Delivery	14H	LMH	\$3,222.68
2014	9	53	5938061	PY14 Home Rehabilaiton Project Delivery	14H	LMH	\$15,645.44
2014	9	53	5949547	PY14 Home Rehabilaiton Project Delivery	14H	LMH	\$4,597.75
2014	9	53	5986710	PY14 Home Rehabilaiton Project Delivery	14H	LMH	\$4,171.22
					14H	Matrix Code	\$29,826.89
Total							\$446,424.84

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
2015	6	59	5899334	PY15 FSS Social Work Expansion Project	05	LMC	\$36,855.28
2015	6	59	5924309	PY15 FSS Social Work Expansion Project	05	LMC	\$12,770.34
2015	6	59	5924323	PY15 FSS Social Work Expansion Project	05	LMC	\$2,651.43
2015	6	59	5938059	PY15 FSS Social Work Expansion Project	05	LMC	\$5,775.52
2015	6	59	5945364	PY15 FSS Social Work Expansion Project	05	LMC	\$2,283.69
2015	6	59	5955759	PY15 FSS Social Work Expansion Project	05	LMC	\$4,008.05
2015	6	59	5967339	PY15 FSS Social Work Expansion Project	05	LMC	\$4,714.38
2015	6	59	5978133	PY15 FSS Social Work Expansion Project	05	LMC	\$5,651.31



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Plan Year	IDIS Project	IDIS Activity	Voucher Number	Activity Name	Matrix Code	National Objective	Drawn Amount
2015	7	61	5924323	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$8,388.00
2015	7	61	5938059	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$9,882.00
2015	7	61	5945364	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$504.00
2015	7	61	5978133	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$1,080.00
2015	7	61	5986709	PY15 Tenants Rights and Fair Housing Counseling	05	LMC	\$8,455.00
					05	Matrix Code	\$103,019.00
Total							\$103,019.00

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
2015	8	58	5899334	PY15 Administration & Planning	21A		\$26,587.96
2015	8	58	5924309	PY15 Administration & Planning	21A		\$57,491.35
2015	8	58	5924323	PY15 Administration & Planning	21A		\$13,144.54
2015	8	58	5938059	PY15 Administration & Planning	21A		\$26,999.20
2015	8	58	5945364	PY15 Administration & Planning	21A		\$7,972.36
2015	8	58	5955759	PY15 Administration & Planning	21A		\$15,042.40
2015	8	58	5967339	PY15 Administration & Planning	21A		\$15,704.92
2015	8	58	5978133	PY15 Administration & Planning	21A		\$19,984.86
2015	8	58	5986709	PY15 Administration & Planning	21A		\$212.70
					21A	Matrix Code	\$183,140.29
Total							\$183,140.29

ATTACHMENT B

CDBG Activity Summary Report for PY15 (CO4PR03)



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

Status: Completed 8/19/2016 12:00:00 AM **Objective:** Create suitable living environments
Location: Covenant Canyon Cavalier Canyon Holly Lane Austin, TX 78734 **Outcome:** Sustainability
Matrix Code: Street Improvements (03K) **National Objective:** LMA

Initial Funding Date: 01/19/2012

Description:

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

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$142,120.49	\$0.00	\$0.00
		2009	B09UC480503		\$0.00	\$54,192.80
		2010	B10UC480503		\$0.00	\$72,072.26
		2012	B12UC480503		\$0.00	\$5,149.16
		2013	B13UC480503		\$0.00	\$10,682.69
		2014	B14UC480503		\$23.58	\$23.58
Total	Total			\$142,120.49	\$23.58	\$142,120.49

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
2011	1. A Request-for-Qualifications (RFQ) process took place in PY11 and an Architectural and Engineering firm was selected to administer the design phase of the program. 2. In July of 2011 a Notice to Proceed was issued to the chosen firm. 3. At close of PY11, design is underway. 4. At close of PY11, draft environmental report has been completed and is awaiting Travis County review.	
2012	The design and 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.	
2015	The final billing and retainage was paid in PY15, however, the project was completed in September 2015.	



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

Status: Completed 4/26/2016 12:00:00 AM 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		\$313,300.08	\$0.00	\$0.00
		2011	B11UC480503		\$0.00	\$8,682.42
		2012	B12UC480503		\$0.00	\$23,021.90
		2013	B13UC480503		\$0.00	\$254,554.71
		2014	B14UC480503		\$27,041.05	\$27,041.05
Total	Total			\$313,300.08	\$27,041.05	\$313,300.08

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 environmental were completed during the Program Year 2012. The project will go out for bid in January 2014. An accomplishment cannot be recorded until the construction is 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.	
2015	The final billing and retainage were paid during PY15, however, the project was substantially complete in PY2014.	



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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. Updated: In December 2015, this project was changed to a grant.

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		\$0.00	\$158,873.67
		2013	B13UC480503		\$0.00	\$251,276.33
		2014	B14UC480503		\$700.00	\$700.00
Total	Total			\$411,000.00	\$700.00	\$410,850.00

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



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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:	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	# Benefiting
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.	
2015	In PY 15, 10 homes were completed, but are accounted for in the PY14 Home Rehabilitation program activity. These last few hundred dollars are included in a line item for the project related to inspections. To change the purchase order to allow this money to spent first is burdensome; therefore, we have elected to keep this project open until the last few hundred dollars is expended. The project should close in quarter 2 of PY16.	



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

Status: Completed 8/12/2016 12:00:00 AM 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		\$0.00	\$36,320.59
		2013	B13UC480503		\$0.00	\$2,679.41
Total	Total			\$39,000.00	\$0.00	\$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	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: Completed 4/26/2016 12:00:00 AM 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		\$387,709.35	\$0.00	\$0.00
		2011	B11UC480503		\$0.00	\$8,287.26
		2012	B12UC480503		\$0.00	\$13,785.43
		2013	B13UC480503		\$0.00	\$239,255.72
		2014	B14UC480503		\$38,453.32	\$126,380.94
Total	Total			\$387,709.35	\$38,453.32	\$387,709.35

Proposed Accomplishments

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

Annual Accomplishments

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



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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.	
2015	The final billing was processed in program year 2015. The project is complete.	



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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. In December 2015, the Commissioners Court changed the program to a grant program rather than a forgivable loan and fully forgave all existing loans.

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$745,400.79	\$0.00	\$0.00
		2014	B14UC480503		\$247,361.00	\$267,088.88
Total	Total			\$745,400.79	\$247,361.00	\$267,088.88

Proposed Accomplishments

Housing Units : 14

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	9	2	0	0	9	2	0	0
Black/African American:	1	0	0	0	1	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



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Total: 11 2 0 0 11 2 0 0

Female-headed Households: 5 0 5

Income Category:

	Owner	Renter	Total	Person
Extremely Low	5	0	5	0
Low Mod	5	0	5	0
Moderate	1	0	1	0
Non Low Moderate	0	0	0	0
Total	11	0	11	0
Percent Low/Mod	100.0%		100.0%	

Annual Accomplishments

Years	Accomplishment Narrative	# Benefiting
2014	In PY14, one home was assisted. Another 16 homes were assisted with PY13 funds.	
2015	Ten houses were completed during PY15 assisting a total of 26 people.	



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PGM Year: 2014
Project: 0009 - PY14 Owner Occupied Home Rehabilitation
IDIS Activity: 53 - PY14 Home Rehabilitation Project Delivery

Status: Open Objective: Create suitable living environments
 Location: PO Box 1748 Austin, TX 78767-1748 Outcome: Availability/accessibility
 Matrix Code: Rehabilitation Administration (14H) National Objective: LMH

Initial Funding Date: 12/19/2014

Description:

This project funds the project delivery costs to support Activity #52.
 This includes intake, outreach, environmental review, among other activities.

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	Pre-2015		\$111,733.10	\$0.00	\$0.00
		2012	B12UC480503		\$0.00	\$4,095.94
		2013	B13UC480503		\$0.00	\$18,143.06
		2014	B14UC480503		\$29,826.89	\$33,904.19
Total	Total			\$111,733.10	\$29,826.89	\$56,143.19

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	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: 2015
Project: 0008 - PY15 Administrative & Planning
IDIS Activity: 58 - PY15 Administration & Planning

Status: Completed 9/30/2016 12:00:00 AM Objective:
 Location: , Outcome:
 Matrix Code: General Program Administration (21A) National Objective:

Initial Funding Date: 02/23/2016

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 Senior Planners (one full time and one 34 time), and a portion (28%) of the salary of a TNR Senior Engineer. These positions are responsible for project development, 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	2015	B15UC480503	\$183,140.29	\$183,140.29	\$183,140.29
Total	Total			\$183,140.29	\$183,140.29	\$183,140.29

Proposed Accomplishments

Actual Accomplishments

Number assisted:

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



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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: 2015
Project: 0006 - PY15 FSS Social Work Services Expansion Project
IDIS Activity: 59 - PY15 FSS Social Work Expansion Project

Status: Completed 9/30/2016 12:00:00 AM Objective: Create suitable living environments
 Location: 502 E Highland Mall Blvd Austin, TX 78752-3722 Outcome: Availability/accessibility
 Matrix Code: Public Services (General) (05) National Objective: LMC

Initial Funding Date: 02/23/2016

Description:

This program is an internal Travis County Health and Human Services & Veterans Service expansion of existing services. The program increases program capacity to provide case management, information and referral, non-clinical counseling, crisis intervention and outreach in all four precincts of the unincorporated areas. 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 may be used for operating expenses necessary to provide home based services, such as mileage, and training.

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	2015	B15UC480503	\$74,710.00	\$74,710.00	\$74,710.00
Total	Total			\$74,710.00	\$74,710.00	\$74,710.00

Proposed Accomplishments

People (General) : 250

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	92	44
Black/African American:	0	0	0	0	0	0	10	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	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	5	5
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	0	0	0	0	0	108	49

Female-headed Households: 0 0 0 0

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	88
Low Mod	0	0	0	20
Moderate	0	0	0	0
Non Low Moderate	0	0	0	0
Total	0	0	0	108
Percent Low/Mod				100.0%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2015	108 clients were provided case management during PY15, and while the number of clients served is significantly lower than anticipated, it indicates that the intensity of the clients served increased. During PY15, work with clients affected by floods occurred along with clients which enter the service through regular channels. In addition, 107 outreach contacts were made and 25 people received rent and utility assistance paid for with State or local funds.	



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PGM Year: 2015
Project: 0005 - PY15 Street Improvements
IDIS Activity: 60 - PY15 Hillmoore Drive, Phase 1

Status: Canceled 9/30/2016 12:00:00 AM
Location: 8616 Hillmoore Dr Austin, TX 78719-2720
Objective: Create suitable living environments
Outcome: Sustainability
Matrix Code: Street Improvements (03K) **National Objective:** LMA

Initial Funding Date: 05/10/2016

Description:

Hillmoore Drive is a low speed-low volume road that does not meet minimum Travis County standards, so it has not been accepted onto the Travis County maintained roadway system. Lack of an organized and routine roadway maintenance program will cause further deterioration of roadway condition that will decrease the safety of the road and jeopardize access to homes.

This project will provide the improvements necessary to bring the roadway up to Travis County standards and be accepted as a County maintained road. The improvements impact 3,510 people, of which, 61.82% are considered low to moderate income.

The project will be broken up into two phases.

The first phase, funded with PY 15 grant funds, will include all design services and environmental assessment.

Construction will be completed during the second phase of the project, anticipated to be funded in PY16.

The project includes funds for a TNR Senior Engineer to act as a project manager.

Financing

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

Proposed Accomplishments

People (General) : 3,510
 Total Population in Service Area: 3,510
 Census Tract Percent Low / Mod: 61.82

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2015	The cost for the architectural and engineering services negotiations came in significantly over budget. While Travis County and the firm's staff worked diligently to get the cost within budget, it was not possible making the project not cost reasonable or feasible. This project will be kept as a future option to package with another project to create an economy of scale with another street improvement project.	



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PGM Year: 2015
Project: 0007 - PY15 Tenant's Rights and Fair Housing Counseling
IDIS Activity: 61 - PY15 Tenants Rights and Fair Housing Counseling

Status: Completed 9/30/2016 12:00:00 AM Objective: Create suitable living environments
 Location: 502 E Highland Mall Blvd Austin, TX 78752-3722 Outcome: Availability/accessibility
 Matrix Code: Public Services (General) (05) National Objective: LMC

Initial Funding Date: 05/10/2016

Description:

The funds are allocated for s 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 55 people. 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 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).

Financing

	Fund Type	Grant Year	Grant	Funded Amount	Drawn In Program Year	Drawn Thru Program Year
CDBG	EN	2015	B15UC480503	\$28,309.00	\$28,309.00	\$28,309.00
Total	Total			\$28,309.00	\$28,309.00	\$28,309.00

Proposed Accomplishments

People (General) : 55

Actual Accomplishments

Number assisted:

	Owner		Renter		Total		Person	
	Total	Hispanic	Total	Hispanic	Total	Hispanic	Total	Hispanic
White:	0	0	0	0	0	0	71	42
Black/African American:	0	0	0	0	0	0	17	0
Asian:	0	0	0	0	0	0	5	0
American Indian/Alaskan Native:	0	0	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander:	0	0	0	0	0	0	0	0
American Indian/Alaskan Native & White:	0	0	0	0	0	0	0	0
Asian White:	0	0	0	0	0	0	0	0
Black/African American & White:	0	0	0	0	0	0	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	0	0	0	0	0	93	42
Female-headed Households:	0		0		0			

Income Category:

	Owner	Renter	Total	Person
Extremely Low	0	0	0	32
Low Mod	0	0	0	49
Moderate	0	0	0	10
Non Low Moderate	0	0	0	2
Total	0	0	0	93
Percent Low/Mod				97.8%

Annual Accomplishments

Years	Accomplishment Narrative	# Benefitting
2015	A total of 93 people in 35 households were served with fair housing or tenant's rights counseling. Outreach was completed as well to over 57 community contacts.	



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Total Funded Amount:	\$2,436,423.10
Total Drawn Thru Program Year:	\$1,902,371.28
Total Drawn In Program Year:	\$629,565.13