

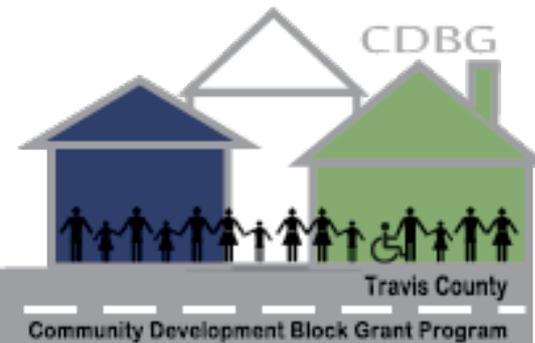
Travis County Community Development Block Grant (CDBG) Program

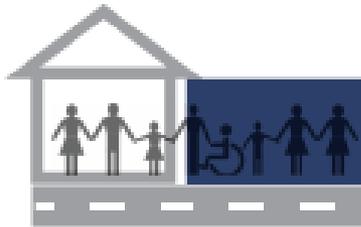
Summary

Final PY20 Action Plan

Health & Human Services (HHS) Department

August 11, 2020 Voting Session





PY20 Action Plan GOALS

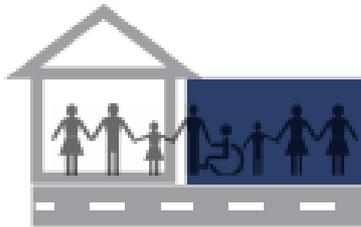
PY20 Action Plan Administration & Planning:	\$238,219
<u>PY20 Housing & Community Development Projects: +</u>	<u>\$952,879</u>
Estimated Total PY20 CDBG Allocation:	\$1,191,098

Administration & Planning: \$238,219

- ❖ Fair Housing & Opportunity
- ❖ Collaboration, Connection & Planning
- ❖ Grant Management

Infrastructure (a total of 5,750 people impacted): \$952,879

- ❖ Streets/Roads, Sidewalks & Drainage
Forest Bluff – Phase 2
2,875 people impacted
- ❖ Water/Wastewater
Kennedy Ridge – Phase 2
2,875 people impacted

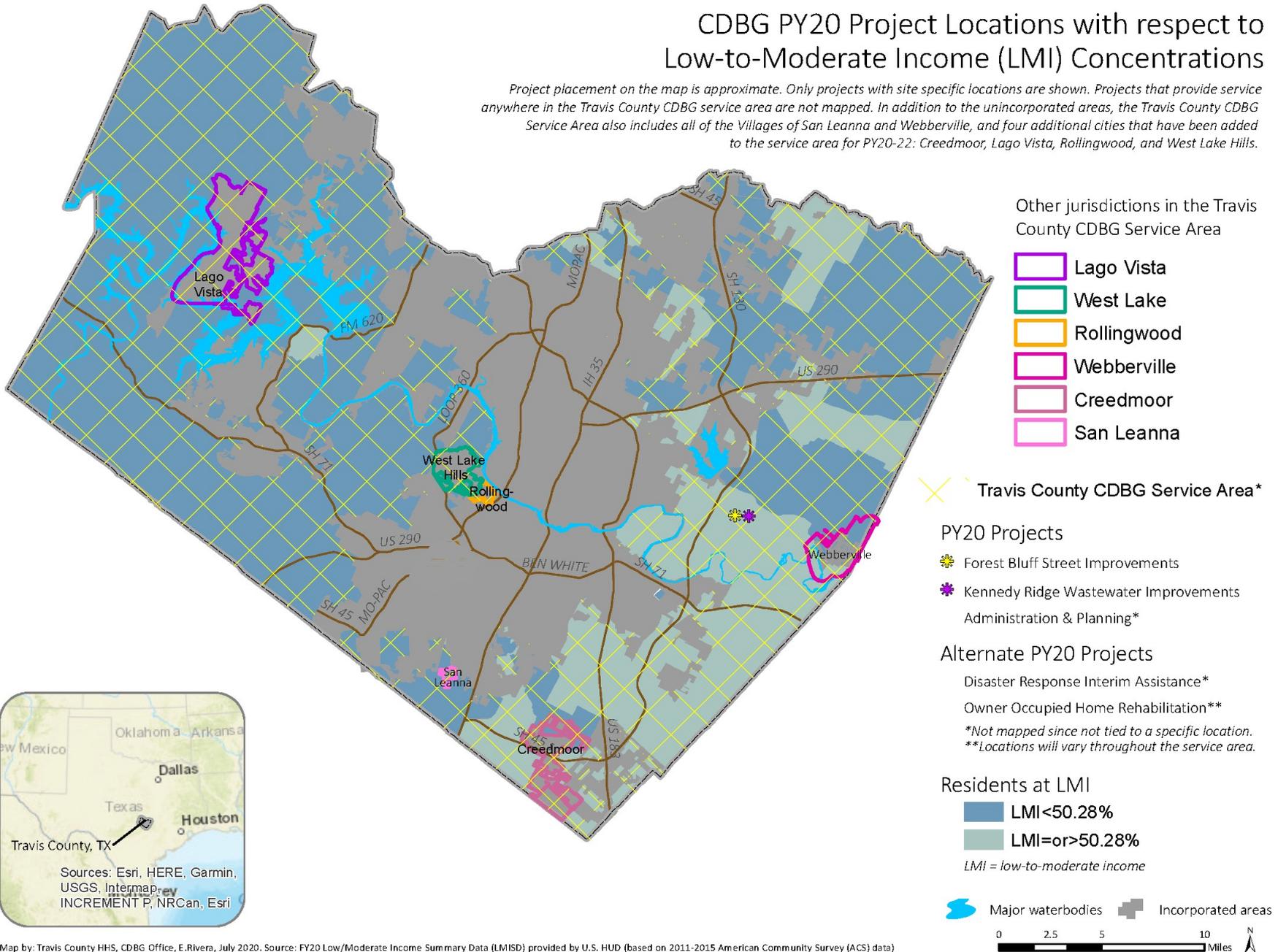


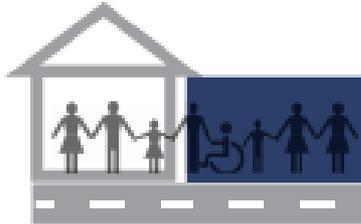
PY20 Action Plan PROJECTS

Project	Funding Amount
Forest Bluff (Phase 2) Street Improvements	\$565,700
Kennedy Ridge (Phase 2) Wastewater Improvements	\$387,179
Administration & Planning	\$238,219
Total	\$1,191,098

CDBG PY20 Project Locations with respect to Low-to-Moderate Income (LMI) Concentrations

Project placement on the map is approximate. Only projects with site specific locations are shown. Projects that provide service anywhere in the Travis County CDBG service area are not mapped. In addition to the unincorporated areas, the Travis County CDBG Service Area also includes all of the Villages of San Leanna and Webberville, and four additional cities that have been added to the service area for PY20-22: Creedmoor, Lago Vista, Rollingwood, and West Lake Hills.



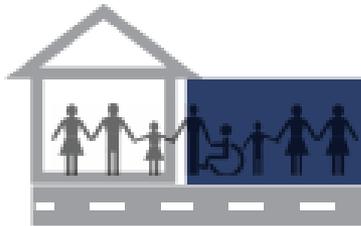


PY20 Action Plan PROJECTS

Forest Bluff Street Improvements – Phase 2

Description: Removal and replacement of existing sidewalks, driveways, intersection sidewalk ramps, and pavement overlay to achieve ADA compliance, and repair right-of-way to acceptable standards for County maintenance. This project has been phased over multiple program years. PY19 funds included design and environmental review. PY20 funding would include construction for three of the five proposed streets to be improved.

Proposed Funding:	\$565,700
Priority:	High (Infrastructure)
Feasibility:	12 Months
Impact:	2,875 Individuals
Low/Mod benefit:	80.70%
Leverage:	N/A
Fair Housing:	Investment in low-to-moderate income area

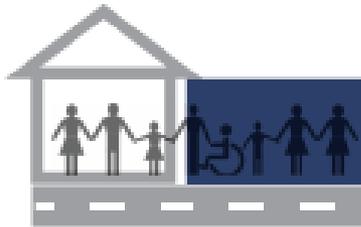


PY20 PROPOSED PROJECTS

Kennedy Ridge Wastewater Improvements – Phase 2

Description: Improvements to divert a portion of the wastewater system with a new low pressure sewer main which would avoid the high elevations of the Kennedy Ridge Estates Subdivision Sections 1 and 2, reducing static pressure at the individual sewer services. This project has been phased over multiple program years. PY19 funds included design and environmental review. PY20 funding would include the first phase of construction.

Proposed Funding:	\$387,179
Priority:	High (Infrastructure)
Feasibility:	12 Months
Impact:	2,875 Individuals
Low/Mod benefit:	80.70%
Leverage:	N/A
Fair Housing:	Investment in low-to-moderate income area



PY20 PROPOSED PROJECTS

CDBG Administration and Planning

Description: The project funds grant administration, partially funds two (2) CDBG senior planners (at 60% and 79%) and one administrative position (at 100%), fair housing activities, policy, planning and related operating costs.

Proposed Funding: \$238,219 (20% cap of HUD allocation)
**Est. Wages/Benefits: \$197,500, plus other admin costs.*

Priority: N/A

Feasibility: 12 Months

Impact: N/A

Low/Mod benefit: N/A

Leverage: \$170,394 (local funds for wages/benefits)

Fair Housing: Ongoing Fair Housing Activities