

*Neighborhood Housing & Community Development  
Proposed Business Plan*

*Fiscal Year 2010 - 2011*

**Presented to:  
Community Development Commission  
February 9, 2010**

# *City of Austin Business Planning Process – Managing for Results*

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- What is Managing for Results?
  - System for:
    - Grouping department services into activities and programs
    - Measuring the performance of each activity (customer focused)
    - Establishing measurable goals for each department

# *City of Austin Business Planning Process – Managing for Results*

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- Background
  - 1992 – Council resolution requiring performance-based budgeting
  - 1995 – Presented a performance-based budget; began participation in ICMA's benchmarking program
  - 1999 – City-wide implementation of MFR program
  - 2000-Today – Ongoing practice & refinement

FY  
2009-10  
Investment

HOMELESS / SPECIAL NEEDS ASSISTANCE	RENTER ASSISTANCE	HOMEBUYER ASSISTANCE	HOMEOWNER ASSISTANCE	HOUSING DEVELOPER ASSISTANCE	COMMERCIAL REVITALIZATION	SMALL BUSINESS ASSISTANCE
\$ 2,427,421	\$ 1,517,539	\$ 1,817,080	\$ 9,147,981	\$ 32,182,318	\$ 2,981,941	\$ 1,306,264
Homeless Services	Tenant-Based Rental Assistance	Housing Smarts	Architectural Barrier Removal	Rental Housing Developer Assistance	East 11/12th Revitalization	Community Development Bank
Shelter Operation and Maintenance	Architectural Barrier Removal	Down Payment Assistance	Emergency Home Repair	Acquisition and Development	Acquisition and Development	Micro-enterprise Technical Assistance
Homeless Essential Services	Tenants' Rights Assistance		Homeowner Rehabilitation Loan Program	CHDO Operation Loans	Historic Preservation	Neighborhood Commercial Management Program
Housing Opportunities for Persons with AIDS			GO Repair! Program	Developer Incentive-Based Programs	Parking Facilities	
Rent, Mortgage and Utility Assistance			Lead Smart			Façade Improvement Program
Permanent Housing Placement			Holly Good Neighbor			Community Preservation and Revitalization
Short-Term Supportive Housing			Materials Grant			
Transitional Housing						
Supportive Services						
Child Care						
Senior Services						
Youth Services						
<b>POPULATION SERVED</b> Homeless, vulnerable populations, low-income households			<b>POPULATION SERVED</b> Low and moderate income homeowners		<b>POPULATION SERVED</b> Low and moderate income households, small businesses	
<b>POPULATION SERVED</b> Homeless, elderly, at-risk youth, low-income families, persons with HIV / AIDS		<b>POPULATION SERVED</b> Low and moderate income households		<b>POPULATION SERVED</b> Low and moderate income households, Community Housing Development Organizations (CHDOs)		<b>POPULATION SERVED</b> Small businesses, job creation for low-income households

## FY 2009-14 Neighborhood Housing and Community Development Investment Plan

# NHCD

## *Business Planning Process – Managing for Results–Key Indicators*

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Current: Fiscal Year 2010	Proposed: Fiscal Year 2011
<p>Number of eligible households / persons served</p> <p>Cost per eligible households / persons served</p> <p>Number of S.M.A.R.T. Housing™ units completed</p> <p>Number of jobs created / retained</p> <p>No more than 1/5 times the annual CDBG allocation will be available July 31</p>	<p>Total number of households / persons assisted through all services</p> <p>Number of households / persons assisted through housing services</p> <p>Number of units created/retained through rental housing services</p> <p>Number of units created/retained through home ownership services</p> <p>Number of jobs created / retained</p> <p>No more than 1/5 times the annual CDBG allocation will be available July 31</p>

# NHCD

## *Business Planning Process – Managing for Results–Major Goals*

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<b>Current: Fiscal Year 2010</b>	<b>Proposed: Fiscal Year 2011</b>
<p><b>Assist 44,493 eligible households with services that lead to opportunities for self sufficiency annually by 2010 measured by:</b></p> <p><b>Housing: 4,255 households will gain and/or retain housing</b></p> <p><b>Community Development: Serve 40,238 low-income households with community development services.</b></p>	<p><b>50% of all rental units produced under housing gap finance programs will assist households at 50 percent and below.</b></p> <p><b>50% percent of all units produced will have affordability periods of 30 years or more.</b></p> <p><b>60% of all units produced under home ownership opportunity programs will assist households at 60 percent and below.</b></p> <p><b>100% units produced under home ownership opportunity programs will result in an affordability period of 10 years.</b></p> <p><b>Increase the number of jobs created and retained by 10%.</b></p>

*NHCD*

*Business Planning Process –  
Managing for Results–  
Performance Measures*

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- **95 total performance measures**
- **Proposing - the deletion of 80 performance measures**
- **Modifying - 13 measures due to a change in the Activity name and alignment to the investment plan**
- **Addition of 24 new measures due to alignment to the investment plan**

*NHCD*

*Business Planning Process –  
Managing for Results–Horizon Issues*

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- **Investing in IT hardware and software systems improvements for business operations**
- **Federal and local resources and funding for a continued demand for services**
- **Maintaining and developing a highly trained workforce**



*NHCD*

*Business Planning Process –  
Managing for Results–Next Steps*

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- Refine Proposed Submission based on feedback received
- Final FY2011 Business Plan due 2/19/10
- Council Business Plan work session – March
- 5-Year Forecast – due 3/12/10
- 5-Year CIP – due 4/2/10
- FY2011 Operating Budget – due May
- Draft Action Plan – due 6/1/10

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- **Questions / Comments**