

Chapter 6

Activity Tables

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STIMULUS PROJECTS UPDATE

The City of Austin received \$7.6 million in stimulus funds, in response to applications submitted to the U.S. Department of Housing and Urban Development (HUD) and the Texas Department of Housing and Community Affairs (TDHCA). The applications for Stimulus funds include:

- A \$2 million application for the Community Development Block Grant (CDBG-R) Program;
- A \$3.1 million application for the Homeless Prevention and Rapid Re-Housing (HPRP) Program; and
- A \$2.5 million application for Housing and Economic Recovery Act (HERA) submitted to TDHCA.

American Recovery and Reinvestment Act (ARRA) Funding

Community Development Block Grants (CDBG-R) (\$2 million)

The award is based on three major criteria: 1) sustainable, well-financed, established efforts; 2) yield significant results for the community; and 3) tangible results for the residents, especially low- to moderate-income populations and neighborhoods. CDBG-R guidelines issued May 5, 2009, set clear overall priorities to maximize job creation and economic benefit. Projects and project statuses are below:

\$500,000 for Lifeworks' East Austin Youth and Family Resource Center

A forgivable loan in the amount of \$500,000 was granted to LifeWorks, a local non-profit, for the purchase of land to construct a 32,000 square foot Resource Center to expand critical workforce and provide mental health services to low income populations. The center opened in mid-2011. The completed project sustains 130 professional jobs and created 20 construction jobs during the construction of the facility. The facility has retail space that creates 20 part-time jobs. The facility is located at the northeast corner of Pleasant Valley and Lyons Road in Austin, Texas 78702. More information can be found at www.lifeworksweb.org.

Project Status: Lifeworks moved into the Resource Center in December 2011; 141 jobs were created.

\$500,000 for PeopleFund's Center for Economic Opportunity

People Fund, another Austin non-profit, received a forgivable loan in the amount of \$500,000 for the construction of the Center for Economic Opportunity. This completed, two-story facility provides comprehensive services to local small businesses and low- to moderate-income homebuyers. The facility also provides affordable office space to small businesses and serves as an incubator for small businesses. The facility is located at 2921 E. 17th Street, Austin, Texas 78702. More information can be found at www.peoplefund.org.

Project Status: The Center for Economic Opportunity opened for business in October 2010. Fifty-one jobs were created.

\$561,576 for African-American Cultural and Heritage Facility

The creation of the African-American Cultural and Heritage Facility (Facility) was a result of the City's African-American Quality of Life Initiative recommendation from November

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2005, Austin voters confirmed support of the Facility in the 2006 bond election in an amount of \$1.5 million. In May 2009, Austin City Council approved an additional \$561,576 in stimulus funding from the U.S. Department of Housing and Urban Development (HUD) for the project. The project was fully funded in October 2010. This Facility is planned as the anchor facility for the newly established African-American Heritage District and is planned to house a Visitor's Bureau, office and rehearsal space for Pro Arts Collective, Inc and office space for Capital City African-American Chamber of Commerce. It will be located at 912 E. 11th Street, Austin, Texas 78702. More information can be found at www.austintexas.gov/ahfc/aach_facility.htm.

Project Status: The City of Austin broke ground on the African American Cultural and Heritage Facility located at 912 East 11th Street, on June 17, 2011. The construction of the City of Austin's African American Cultural and Heritage Facility, which includes the historic renovation of the Dedrick-Hamilton house and new construction for an approximate total square footage of 8,300 for the African American Cultural Heritage District was well on its way this fiscal year. All stimulus funds were expended by the September 30, 2012 regulatory deadline. The total construction jobs created funded with stimulus funds are 13 jobs. Total jobs created for all fund sources are 41 for a total of 54 construction jobs. The facility is scheduled to open in early 2013.

\$241,127 for New Sidewalks in Central East Austin

The City of Austin received \$241,127 in CDBG-R funds to support the construction of sidewalks in Central East Austin, Texas. The proposed sidewalks were chosen with community input and are located in disadvantaged neighborhoods. The exact locations of the two miles of sidewalks are: the 1100 to 1200 blocks of Poquito Street, the 100-1000 blocks of Springdale Avenue, and the 100-400 blocks of San Marcos Street. The zip codes for the projects are 78702, 78721, and 78702 respectively. More information can be found at www.ci.austin.tx.us/stimulus/.

Project Status: The sidewalk project closed out November 2010 and created 17 jobs.

Administration

In addition to receiving approval for four projects, the City of Austin also received approval to spend \$203,003 in administrative funds to administer the CDBG-R projects. Administrative work is being conducted at 1000 East 11th Street, Austin, Texas 78702. Responsibilities include coordination and reviewing construction related projects, assisting in the monitoring of project budgets, ensuring compliance with City and other regulatory requirements, and reviewing performance reports and processing pay requests. Technical assistance is also provided as necessary.

Project Status: To date, one full-time equivalent (FTE) has been created since commencement of the stimulus grant.

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Homeless Prevention & Rapid Re-housing Program (HPRP) (\$3.1 million)

The Homeless Prevention and Rapid Re-housing Program, which was administered by the Austin/Travis County Health and Human Services Department (HHSD), had three primary goals: 1) Prevention: Prevent people from becoming homeless whenever possible; 2) Diversion: Intervene when people enter shelters and divert them into housing; and 3) Rapid Re-Housing: Move people who become homeless into permanent housing as quickly as possible. Project descriptions and program status are below:

\$600,371 for Caritas of Austin (HPRP Outreach and Intake Specialists)

Identify, assess and qualify potential clients and expand outreach to key eligible populations; Case management for clients enrolled in the program

\$116,034 for Caritas of Austin (Housing Locator and Inspector Services)

Identify and inspect available housing; negotiate with landlords; liaison between potential eligible tenants and landlords; and follow-up point of contact for landlords and tenants.

\$83,747 for Austin Tenants' Council (Tenant Mediation and Legal Services)

Expand existing mediation services for HPRP clients to resolve tenant/landlord disputes and secure allowable legal services.

\$2,032,408 for LifeWorks (Rent, Utilities and Other Direct Financial Assistance)

Provide short- or medium-term rent assistance to prevent homelessness or to re-house homeless households. Other financial assistance includes utilities, deposits, moving expenses and hotel/motel vouchers.

\$91,096 for Homeless Management Information System and Data Collection

Track and report client demographics and service data, as required by HUD.

Administration

\$139,164 (less than five percent of total grant award) for Administration of HPRP activities

Program Status: Direct client services were implemented on December 1, 2009 and ended in December 2011. The program design included a goal of serving 2,000 individuals comprising 800 households over two years. As of the grant end date of July 15, 2012, 2,519 individuals comprising 994 households had been served through the HPRP program.

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Housing and Economic Recovery Act (HERA) Funding (\$2.5 million)

The City of Austin applied for Neighborhood Stabilization Program (NSP) funds established by the Housing and Economic Recovery Act (HERA) of 2008 with the goal of creating permanent affordable homeownership opportunities. These federal funds are distributed by the Texas Department of Housing and Community Affairs (TDHCA). The City received \$2.5 million in NSP funding which will be used to purchase and rehab/renovate foreclosed homes. The NSP award was modified to approximately \$2 million in January 2011 to allow for the acquisition and rehabilitation of four foreclosed homes. In addition, the City received authority to construct twelve new structures on the last twelve infill, single family lots remaining at the Frontier at Montana subdivision.

The City of Austin's application proposes that after rehabilitation/construction, AHFC will sell two of those properties to homebuyers earning at or below 50 percent of MFI, with the other two being sold to homebuyers earning at or below 80 percent of MFI. Initially the program targeted zip code 78744 (Southeast Austin) and zip code 78758 (Northwest Austin), two areas in Austin that have seen the highest number of foreclosures; however, TDHCA modified the guidelines and now allows the cities to purchase within their full jurisdiction. The City of Austin now concentrates on its entire jurisdiction for potential purchases. TDHCA agreed to amend the NSP contract with AHFC to include construction of single-family homes on vacant, infill lots in the Frontier at Montana Subdivision.

Project Status: To date, NHCD staff has acquired and rehabilitated all four of the foreclosed properties in southeast Austin. NHCD identified buyers and closed on three of them, with one qualified buyer pending closing date with TDHCA. For these properties TDHCA offered up to \$30,000 of Down Payment Assistance, a forgivable interest free loan, and a zero percent interest 30-year First Lien mortgage loan for families at 50% or below of the Median Family Income. Three of these properties were sold to qualified buyers earning at or below 50 percent of MFI while one unit was sold to a qualified buyer earning at or below 80 percent of MFI.

Construction of the twelve new single-family homes began in late March 2011. Certificates of Occupancy were issued to all twelve homes during June of 2011. Six of the 12 homes will be sold to households earning at or below 50 percent of MFI, while the other six homes are designated for households earning at or below 80 percent of MFI. Eight of these newly constructed homes have closed to qualified buyers and the remaining four have qualified buyers pending closing dates with TDHCA.

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HOMELESS/ SPECIAL NEEDS ASSISTANCE						
The homeless and special needs populations are Austin's most vulnerable populations and will be a high priority for the Consolidated Plan. This decision was made based on feedback from the public process, including stakeholder meetings that included homeless and special needs providers, public hearings, and the Consolidated Plan survey.						
NHCD OVERALL GOAL:						
Assist 15,276 eligible households with services that lead to opportunities for self-sufficiency in FY2011-12 as measured by:						
CONSOLIDATED PLAN FY 2009-14 HOMELESS/SPECIAL NEEDS OBJECTIVES:						
Assist persons experiencing homelessness or who are at-risk of becoming homeless.						
Assist persons living with HIV/AIDS achieve stable housing and increase access to medical care and supportive services.						
Assist low-income and special needs populations with supportive services to increase self-sufficiency.						
Type of Housing	Priority for Federal Funds	Type(s) of Households Served	Funding Source(s)	FY 2011-12 Goal	Total Expended	FY 2011-12 Accomplishments
Emergency Shelter/Homeless Shelter	High	Persons experiencing homelessness, elderly, persons with disabilities, at-risk youth, low-income families, and persons living with HIV/AIDS	ESG, HOPWA, CDBG, SF	9,832	\$2,295,224	10,425

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Austin Resource Center for the Homeless (ARCH) - ESG11: Shelter Operation and Maintenance							
IDIS #:	5838						
PROJECT DESCRIPTION							
The City of Austin/Travis County Health and Human Services Department (HHSD) contracts with a private nonprofit organization to operate the Austin Resource Center for the Homeless (ARCH). All clients served in the ARCH have low- to moderate-incomes and are at or below 50 percent of MFI. Emergency Solutions Grant (ESG) funds are used to provide maintenance and operations for this program. The ARCH provides emergency shelter to adult males experiencing homelessness through its Overnight Shelter program, and provides Day Sleeping for adult males and females experiencing homelessness. The ARCH provides basic services such as showers, laundry facilities, mailing addresses, telephone use, and lockers through its Day Resource Program. The Day Resource Program also includes a number of services such as mental health care, legal assistance, and employment assistance provided by co-located agencies. In addition, ARCH houses the Healthcare for the Homeless clinic.							
ACCOMPLISHMENT DESCRIPTION							
Front Steps exceeded its goal by 108% by serving more than expected numbers of homeless individuals due to increased individuals in the fall of 2011 from hot weather. Homeless Management Information System has had a number of updates including de-duplication and new reporting tools that may have affected numbers. City park closings, police sweeps and citations also affected ARCH Day Resource Center numbers.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Shelter Operation and Maintenance	Shelter Operation and Maintenance	High	HESG	\$261,726	8,500	\$261,726	9,181
Sub recipient: Front Steps							

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Austin/Travis County Health and Human Services Department (ATCHHSD), Communicable Disease Unit - (Essential) ESG11: Homeless Essential Services							
IDIS #:		5839					
PROJECT DESCRIPTION							
The Communicable Disease Unit of the Austin/Travis County Health and Human Services Department (HSD) provides intensive case management to persons experiencing homelessness and living with HIV/AIDS who are not utilizing shelter services. This project uses Emergency Shelter Grants (ESG) to provide essential services by connecting eligible clients with safe and stable housing.							
ACCOMPLISHMENT DESCRIPTION							
The City of Austin Health Department Communicable Disease Unit exceeded the goal due to an increased number of clients who are in advanced stages of the disease requiring more services.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Homeless Essential Service	Homeless Essential Service	High	HESG	\$52,233	35	\$52,233	52

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Homeless Management Information System							
IDIS #:		N/A					
PROJECT DESCRIPTION							
This activity includes costs related to the Homeless Management Information System (HMIS) in order to comply with increased ESG requirements and coordinate services for the Rapid Rehousing Program. There will also be costs associated with starting a new scan card system for clients in the downtown area coordinated at the ARCH.							
ACCOMPLISHMENT DESCRIPTION							
Front Steps and Downtown Austin Community Court will utilize ESG funding for implementation of a scan card system, increased service and HMIS coordination with downtown service providers, and to comply with new ESG regulations from HMIS. Front Steps, Inc. will hire an HMIS staff member and both agencies will purchase computers, HMIS licenses and necessary equipment for implementation.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
HMIS	HMIS	High	HESG	\$31,472	N/A	-	N/A
Sub recipients: Front Steps, Downtown Austin Community Court							

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Housing Relocation and Stabilization							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The Downtown Austin Community Court Rapid Rehousing staff will provide housing relocation and stabilization services to homeless individuals in the downtown area. Two new staff members will provide housing relocation and stabilization services to persons experiencing homelessness who are frequent users of pubic systems including the Downtown Austin Community Court and Austin Resource Center for the Homeless (ARCH).							
ACCOMPLISHMENT DESCRIPTION							
Due to an additional HUD appropriation at the end of the fiscal year, contracts were established with agency in October. No performance to report.							
PERFORMANCE MEASURE							
Accessibility for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplish-ments
Housing Relocation and Stabilization	Housing Relocation and Stabilization	High	HESG	\$132,218	N/A	-	N/A
Sub recipients: Downtown Austin Community Court							

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Short-Term Rent, Mortgage, and Utility Assistance (STRMU)

IDIS #: 5815

PROJECT DESCRIPTION

The City of Austin/Travis County Health and Human Services Department (HHSD) contracts with AIDS Services of Austin (ASA) to manage the Short-Term Rent, Mortgage, and Utility Assistance program (STRMU). ASA collaborates with case managers from four community-based organizations to provide persons living with HIV/AIDS and their families access to housing, medical and supportive services. STRMU provides monthly payments to eligible clients who are at risk of becoming homeless and allows clients to remain in their current residence. The program limits its support to three months, with a cap of \$600 per month; however, the time limit may be waived for clients based on medical needs.

ACCOMPLISHMENT DESCRIPTION

This program provided short-term housing assistance (STRMU) to prevent homelessness of the tenant or homeowner. It helped maintain a stable living environment for households who experience financial crisis and possible loss of their housing arrangement. The units of service and number of households were lower than expected. The decrease in the number of STRMU clients was due to an increase in the amount of assistance provided to each client as well as clients using services longer than planned. Additionally, STRMU eligible clients were able to receive assistance through another housing program called the "Best Single Source Plus" which became available in April of 2012. A mid-year review was conducted and funds were reallocated within HOPWA programs in order to adjust to community need. At that point, the FY2011-12 proposed goal was adjusted to 198 to match the sub-recipient contracted amount. The community served everyone who requested assistance for STRMU.

PERFORMANCE MEASURE

Affordability for the purpose of providing decent housing.

Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Rent, Mortgage, Utility Assistance	Rent, Mortgage, Utility Assistance	High	HOPWA	\$81,458	220	\$82,215	118

Sub recipients: AIDS Services of Austin (ASA)

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Permanent Housing Placement (PHP)							
IDIS #:		5813					
PROJECT DESCRIPTION							
The City of Austin/Travis County Health and Human Services Department (HHSD) contracts with AIDS Services of Austin (ASA) to manage the Permanent Housing Placement (PHP) program. The goal of PHP is to assist eligible clients in establishing permanent residence where on-going occupancy is expected to continue; thereby reducing homelessness or risk of homelessness and increase access to HIV/AIDS care and support. The program may provide clients and their families with first month's rent, security deposit, and utility connection fees.							
ACCOMPLISHMENT DESCRIPTION							
Permanent Housing Placement (PHP) prevented homelessness and supported independent living of persons with HIV/AIDS who can access the program through HIV case management. PHP assisted eligible clients to establish a new residence where on-going occupancy is expected to continue. Assistance was provided to eligible clients and their families with payment of first month's rent, when necessary to secure permanent housing and other forms of HOPWA housing assistance. The number of households served were lower than planned due to limited placement resources throughout the community.							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Permanent Housing	Permanent Housing	High	HOPWA	\$24,446	102	\$26,889	46
Subrecipients: AIDS Services of Austin (ASA)							

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Short-Term Supportive Housing (STSH)							
IDIS #:		5812					
PROJECT DESCRIPTION							
The City of Austin/Travis County Health and Human Services Department (HHSD) contracts with AIDS Services of Austin (ASA) to manage the Short-Term Supportive Housing (STSH) program. The STSH program provides short-term emergency shelter needs to families experiencing homelessness and persons living with HIV/AIDS. Short-term facilities provide temporary shelter (up to 60 days in a six month period) to prevent homelessness and allows an opportunity to develop an individualized housing and service plan to guide the client's linkage to permanent housing.							
ACCOMPLISHMENT DESCRIPTION							
Short Term Supportive Housing provided up to 60 days during any six month period of temporary shelter. Under this program clients received case management services giving them access to other types of HOPWA assistance, (HOPWA-TBRA and PHP). The units of service and number of households continue to show an increase possibly due to limited housing placement resources throughout the community at this time and an growing influx of homeless into the community.							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	Actual Accomplishments
Short-Term Supportive Housing	Short-Term Supportive Housing	High	HOPWA	\$46,853	44	\$65,421	66
Sub recipients: AIDS Services of Austin (ASA)							

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Transitional Housing							
IDIS #:		5816					
PROJECT DESCRIPTION							
The City of Austin/Travis County Health and Human Services Department (HHSD) contracts with Project Transitions for transitional housing services designed to increased housing stability, reduce homelessness and increase access to care and support. Transitional Housing provides facility-based and scattered-site housing with support services to persons living with HIV/AIDS. A variety of supportive services are offered to all clients including: facility-based meals, life skills, counseling, substance abuse relapse prevention support, client advocacy, transportation, and assistance with obtaining permanent housing. Case managers ensure that clients are informed of available medical and supportive services, and provide referrals and assistance in accessing those services. Project Transitions has 30 apartments located in two agency-owned facilities and other apartments that are leased throughout the community.							
ACCOMPLISHMENT DESCRIPTION							
Transitional Housing provided facility-based and scattered-site transitional housing with support services to persons with HIV disease. Transitional housing is not provided to any individual for more than 24 months. Project Transitions has 30 apartments, located in two agency-owned facilities, and other apartments that are leased throughout the community. This program is designed to increased stability, to reduce homelessness, and increase access to care and support. As clients are living healthier and longer, they are finding employment and are getting into more long-term housing, therefore additional households where helped in FY11-12 as other clients freed space by moving to more permanent housing.							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Transitional Housing	Transitional Housing	High	HOPWA	\$202,708	49	\$202,708	59
Sub recipients: Project Transitions							

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Supportive Services							
IDIS #:		5814					
PROJECT DESCRIPTION							
Project Transitions administers the Supportive Services program and provides residential supportive services assisting persons living with HIV/AIDS to stabilize their living situation and address care needs. The program is designed to increase housing stability, reduce homelessness and increase access to care and support. A variety of supportive services are offered to all clients including: facility-based meals, life skills, counseling, substance abuse relapse prevention support, client advocacy, transportation, and assistance with obtaining permanent housing. Case managers ensure that clients are informed of availability medical and supportive services, and provide referrals and assistance in accessing those services. Project Transitions has 30 apartments located in two agency-owned facilities and other apartments that are leased throughout the community.							
ACCOMPLISHMENT DESCRIPTION							
A variety of supportive services are offered to all clients including: facility-based meals, life skills management counseling, substance abuse relapse prevention support, client advocacy, transportation, and assistance with obtaining permanent housing. Case managers ensure that clients are informed of the availability of needed medical and supportive services, and provide referrals and assistance in accessing those services. Additional households where helped in FY11-12 as other clients moved to more permanent housing and made services available for additional clients.							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Residential Support Services	Residential Support Services	High	HOPWA	\$67,570	49	\$67,570	59
Sub recipients: Project Transitions							

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Child Care Services							
IDIS #:		5818					
PROJECT DESCRIPTION							
The Austin/Travis County Health and Human Services Department (HHSD) contracts with child care providers for services that increase the supply of quality child care. The program provides services to children from low-income families with gross incomes less than 200 percent of Federal Poverty Guidelines who reside in Austin.							
ACCOMPLISHMENT DESCRIPTION							
Child Care Services provided child care for children (ages 0 - 12 years) from low-income families through four social service contracts managed by HHSD. One contract provided child care vouchers for families experiencing homelessness, near-homelessness, or families in crisis, and for parents enrolled in self-sufficiency programs. Two contracts provided direct child care services for teen parents who are attending middle or high school. One contract provided child care services through the Early Head Start child development program. The child care accomplishment number is influenced by factors including the of ages of children served, turnover rates, and cost of care. The accomplishment goal was exceeded for the year.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Child Care Services	Child Care Services	High	CDBG	\$660,055	344	\$627,980	374
Child Care Services	Child Care Services	High	CDBG-PI	\$0		\$0	
Child Care Services	Child Care Services	High	SF	\$94,130		\$68,039	
			Total	\$754,185	344	\$696,019	374
Sub recipients: Austin Independent School District (AISD), Child, Inc., Generations Child Development Centers, and LifeWorks							

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Senior Services							
IDIS #:		5819					
PROJECT DESCRIPTION							
The Austin/Travis County Health and Human Services Department (HHSD) contracts with a subrecipient to provide guardianship and bill payer services that help prevent and protect seniors from becoming victims of abuse, neglect, or financial exploitation. Persons must meet income, age, and residential eligibility requirements.							
ACCOMPLISHMENT DESCRIPTION							
Family Eldercare, Inc. (FEC) exceeded its proposed goal for FY 2011-12. FEC provided assistance to seniors in, or at risk of, abusive, neglectful, or exploitative situations. FEC also provided assistance so that seniors could maintain their independence through home care services, money management services, and temporary shelter.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Senior Services	Senior Services	High	CDBG	\$20,130	208	\$20,130	211
Senior Services	Senior Services	High	SF	\$116,341		\$116,341	
			Total	\$136,471	208	\$136,471	211
Sub recipient: Family Eldercare, Inc.							

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Youth Support Services							
IDIS #:		5820					
PROJECT DESCRIPTION							
The Youth Support Services provides access to holistic, wraparound services and support to youth designated as at-risk and their families. The program, in partnership with the youth and their family, addresses the needs and challenges of the youth's situation to improve functioning in school, the community, and home. The program's three components provide different levels of intervention: school-based intensive wraparound services, community-based wraparound services, and summer camps.							
ACCOMPLISHMENT DESCRIPTION							
The Youth Support Services exceeded its proposed goal for FY 2011-12. The programs served youth designated as at-risk, as well as their families. The support services are customized to the youth and their families, and delivered utilizing the wrap-around model. The interventions focused on the areas of basic needs, mental health services, educational support, and social enrichment.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Youth Support Services	Youth Support Services	High	CDBG	\$186,188	159	\$186,188	161
Youth Support Services	Youth Support Services	High	SF	\$22,012		\$22,012	
			Total	\$208,200	159	\$208,200	161
Sub recipient: Austin/Travis County Integral Care (ATCIC)							

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RENTER ASSISTANCE

The City's Housing Market Study identifies the high needs for affordable rental housing in Austin. This analysis was echoed in every aspect of the public process from service providers, government partners, policy makers, and community members. Assistance to renters will be a high priority in the Consolidated Plan.

NHCD OVERALL GOAL:

Assist 15,276 eligible households with services that lead to opportunities for self-sufficiency in FY2011-12 as measured by:

CONSOLIDATED PLAN FY 2009-14 RENTER ASSISTANCE OBJECTIVES:

Provide tenant-based rental assistance, utility and security deposits to persons experiencing homelessness and low-income households who earn less than 50 percent of MFI.

Retrofit or modify the rental units of low-income households and severely disabled renters to make their homes more accessible.

Provide support services that educate renters and promote housing rights.

Type of Housing	Priority for Federal Funds	Type(s) of Households Served	Funding Source(s)	FY 2011-12 Proposed Goal	Total Expended	FY 2011-12 Accomplishments
Rental	High	Persons experiencing homelessness, persons with disabilities, vulnerable populations, and low-income households	CDBG, HOME, GO Bonds, SF	689	\$1,075,208	891

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Tenant-Based Rental Assistance (TBRA)							
IDIS #:		5840					
PROJECT DESCRIPTION							
The Tenant-Based Rental Assistance (TBRA) program provides rental housing subsidies and security deposits to eligible families who may otherwise be homeless.							
ACCOMPLISHMENT DESCRIPTION							
This program met its goal in FY2011-12. The Austin Housing Finance Corporation (AHFC) administers this program on behalf of Neighborhood Housing and Community Development. AHFC, in turn, sub-contracts with the Housing Authority of the City of Austin (HACA) and Salvation Army to provide rental assistance. There is a high need for rental assistance, security deposits, and deposits for utilities due to the tight rental market in Austin, as evidenced by robust demand for the program in FY 2011-12.							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Tenant Based Rental Assistance	Tenant Based Rental Assistance	High	HOME	\$829,828	115	\$621,615	115
Tenant Based Rental Assistance	Tenant Based Rental Assistance	High	SF	\$56,700		\$52,445	
			Total	\$886,528	115	\$674,060	115
Sub recipients: Austin Housing Finance Corporation (AHFC), Housing Authority of the City of Austin (HACA) and Salvation Army							

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Architectural Barrier Removal (ABR) - Rental							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The Architectural Barrier Removal (ABR) Rental Program modifies or retrofits the living quarters of eligible, low-income elderly and severely disabled renters to make their housing more accessible. Households with incomes earning at or below 80 percent MFI are eligible. Eligible households can receive up to \$15,000 per year through the ABR Rental Program.							
ACCOMPLISHMENT DESCRIPTION							
The program achieved 64 percent of its goal this year. A more targeted and strategic marketing approach has been implemented with a comprehensive focus on NHCD services and programs to a broader geographical area to increase the program's clientele base.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Architectural Barrier Removal - Rental	Architectural Barrier Removal - Rental	High	GO Bonds	\$321,099	25	\$119,700	16
			Total	\$321,099	25	\$119,700	16
Sub recipient: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

Tenants' Rights Assistance							
IDIS #:		5821					
PROJECT DESCRIPTION							
Neighborhood Housing and Community Development (NHCD) contracts with the Austin Tenants' Council to administer the Tenant's Rights Assistance program. The objectives of this program are: 1) facilitate mediation services between landlords and low- to moderate-income tenants to complete health and safety related repairs in rental units, which will help maintain reasonable habitability standards; 2) provide direct counseling and technical assistance to low-income renters regarding tenant/landlord issues; 3) provide public education and information through workshops and public forums on landlord/tenant relationships and educate renters on their rights as well as their responsibilities under the law; and 4) identify fair housing complaints that can be investigated and may assist in resolving, reducing or minimizing discriminatory housing practices.							
ACCOMPLISHMENT DESCRIPTION							
This program vastly exceeded its goal in FY 2011-12 due to high demand from renters in the current tight Austin rental market. The program is designed to provide services to low income individuals who were at or below 80 percent of MFI. The program provided a range of services from mediations, direct counseling, public education, and identifying fair housing complaints.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Tenants' Rights Assistance	Tenants' Rights Assistance	High	CDBG	\$231,254	549	\$231,254	760
Tenants' Rights Assistance	Tenants' Rights Assistance	High	SF	\$57,475		\$50,194	
			Total	\$288,729	549	\$281,448	760
Sub recipient: Austin Tenants' Council							

Chapter 6: Activity Tables

HOMEBUYER ASSISTANCE						
The City places assistance to homebuyers as a high priority for the Consolidated Plan. The housing market analysis illustrates the difficulty for low-to-moderate income households to transition from renting to buying a home with the rising real estate market in Austin. The public input process also illustrated the need for financial literacy for new and current homebuyers to have the necessary tools to stay in their homes.						
NHCD OVERALL GOAL:						
Assist 15,276 eligible households with services that lead to opportunities for self-sufficiency in FY2011-12 as measured by:						
CONSOLIDATED PLAN FY 2009-14 HOMEBUYER ASSISTANCE OBJECTIVES:						
Expand the resources available for low- to moderate-income renters wanting to become homeowners through down payment assistance.						
Provide homeownership, financial literacy, and foreclosure prevention counseling to low- and moderate-income households.						
Type of Housing	Priority for Federal Funds	Type(s) of Households Served	Funding Source(s)	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Homebuyer Assistance	High	Low- and moderate-income households and persons with disabilities	CDBG, HOME, HOME-PI, SF	353	\$684,163	397

Chapter 6: Activity Tables

Housing Smarts - Housing Counseling							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The Housing Smarts program offers housing counseling to City of Austin residents who earn at or below of 80 percent of MFI. The counseling is offered in English and Spanish. Housing Smarts has two classroom curriculums. The pre-purchase counseling that provides financial literacy skills such as budgeting and credit, and mortgage finance; and the post-purchase class provides foreclosure prevention counseling to homeowners who may find themselves at risk of losing their homes. Housing Smarts also offers individual one-on-one counseling sessions to both pre and post purchase participants. The last component of Housing Smarts is the train-the-trainer scholarship offered to community non-profits that want to address housing financial literacy issues in their individual communities. In FY 2011-12, the goal for the Housing Smarts program is 240, the foreclosure prevention counseling goal is 40, and the Spanish homebuyer counseling goal is 40.							
ACCOMPLISHMENT DESCRIPTION							
The success of this year's production numbers can be attributed to several methods put in place in reaction to a decline in first quarter participation. Successful methods included having more classes in locations throughout the City, targeting information available to specific groups, and referring the program to others by encouraging students who have completed the program to talk about their experie ^{nc} e. In addition to production goals, Housing Smarts has a graduation rate of 88% and has surpassed 1500 total participants since inception.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Housing Smarts	Housing Smarts	High	SF	\$99,233	320	\$91,049	381
Housing Smarts	Housing Smarts	High	HTF	\$83,572		\$83,572	
			Total	\$182,805	\$320	\$174,621	\$381
Sub recipients: Austin Housing Finance Corporation (AHFC), Business and Community Lenders of Texas (foreclosure prevention) and Frameworks Community Development Corporation, Inc. (Spanish housing counseling)							

Chapter 6: Activity Tables

Down Payment Assistance (DPA)							
IDIS #:	5842 , 5843 , 5844 , 5847 , 5848 , 5850 , 5851 , 5858 , 5860 , 5861 , 5862 , 5864 , 5865 , 5875 , 5876 , 5877						
PROJECT DESCRIPTION							
<p>The Down Payment Assistance (DPA) program provides deferred and forgivable, zero-interest loans to low- and moderate-income first-time homebuyers to assist them with the down payment and closing costs of their home purchase.</p> <p>Option 1) The amount of assistance per household will not exceed \$10,000 per household. Loans are secured by a subordinate lien on the property that is non-assumable. The loan will be recaptured by the City if the household sells or rents the home, requests an equity loan, or transfers the property title before the end of the affordability period. Eligible income for DPA is at or below 80 percent of MFI.</p> <p>Option 2) DPA funds up to \$40,000, as a deferred, 30-year, zero percent interest loan, with a shared-equity provision and a City of Austin “right of first refusal” provision. This DPA option is not forgivable. Loans are secured by a subordinate lien on the property that is non-assumable. The loan will be recaptured by the City if the household sells or rents the home, requests an equity loan, or transfers the property title before the end of the affordability period or at the loan maturity date. Eligible income for DPA is at or below 80 percent of MFI.</p>							
ACCOMPLISHMENT DESCRIPTION							
<p>The Down Payment Assistance Program did not meet its goal this year due to slowing market trends, and strict senior lending guidelines and credit score requirements. In response to these trends and in addition to utilizing existing marketing strategies, new marketing materials were created. In addition, citizen testimonials have been created and are being aired on the City’s television station, YouTube, and other local media outlets. Program guidelines are being evaluated to address market trends.</p>							
PERFORMANCE MEASURE							
Accessibility for the purpose of providing affordable housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
DPA	DPA	High	CDBG	\$11,500	33	\$0	16
DPA	DPA	High	HOME	\$1,648,047		\$321,549	
DPA	DPA	High	HOME-PI	\$187,993		\$187,993	
			Total	\$1,847,540	33	\$509,542	16
Sub recipients: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

HOMEOWNER ASSISTANCE						
Preservation of the safety and livability of the housing of existing low-income homeowners that allows owners to stay in their homes, improve the City's aging housing stock, and improve the lives of existing homeowners was highlighted as a high need by stakeholders and community members. Homeowner assistance will be a high priority in the Consolidated Plan.						
NHCD OVERALL GOAL:						
Assist 15,276 eligible households with services that lead to opportunities for self-sufficiency in FY2011-12 as measured by:						
CONSOLIDATED PLAN FY 2009-14 HOMEOWNER ASSISTANCE OBJECTIVES:						
Assist low- and moderate-income homeowners with necessary home repairs to make their homes safe, habitable, and accessible.						
Provide lead abatement services to eligible low-income rental and ownership households.						
Type of Housing	Priority for Federal Funds	Type(s) of Households Served	Funding Source(s)	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Owner-occupied	High	Low- and moderate-income homeowners	CDBG, CDBG-RL, HOME, HOME-PI, Lead, GO Bonds, HTF, HAF, AE	696	\$4,784,226	708

Chapter 6: Activity Tables

Architectural Barrier Removal (ABR) - Owner							
IDIS #:		5824					
PROJECT DESCRIPTION							
The Architectural Barrier Removal (ABR) Owner program modifies or retrofits the living quarters of eligible, low-income elderly and severely disabled homeowners to make their housing more accessible. Households with incomes earning at or below 80 percent of MFI are eligible. Eligible households can receive up to \$15,000 per year through the ABR Homeowner Program.							
ACCOMPLISHMENT DESCRIPTION							
The ABR – Homeowner Program met 51 percent of its goal. A more targeted and strategic marketing approach has been implemented with a comprehensive focus on NHCD services and programs to a broader geographical area to increase the program's clientele base.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Architectural Barrier Removal - Owner	Architectural Barrier Removal - Owner	High	CDBG	\$1,569,936	111	\$678,790	57
			Total	\$1,569,936	111	\$678,790	57
Sub recipients: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

Emergency Home Repair (EHR) Program							
IDIS #:		5825					
PROJECT DESCRIPTION							
The Emergency Home Repair (EHR) Program makes repairs to alleviate life-threatening living conditions and health and safety hazards for low- and moderate-income homeowners. Households earning incomes at or below 80 percent of MFI are eligible.							
ACCOMPLISHMENT DESCRIPTION							
The Emergency Home Repair Program exceeded its goal by three percent. Over half of the households served had incomes at 30 percent or below of the area median family income, more than half of the households served included a person with a disability, and more than half of the households served were elderly homeowners.							
PERFORMANCE MEASURE							
Sustainability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Emergency Home Repair Program	Emergency Home Repair Program	High	CDBG	\$1,097,162	475	\$995,323	489
			Total	\$1,097,162	475	\$995,323	489
Sub recipients: Austin Housing Finance Corporation (AHFC) and Austin Area Urban League (AAUL)							

Chapter 6: Activity Tables

Homeowner Rehabilitation Loan Program (HRLP)							
IDIS #:		5737, 5753, 5759, 5797, 5799, 5800, 5801, 5859					
PROJECT DESCRIPTION							
The Homeowner Rehabilitation Loan Program (HRLP) assists income-eligible homeowners with substantial repairs such as foundation repair, roofing, plumbing, and electrical work. This program provides deferred interest loans of up to \$75,000, and up to \$29,999 may be forgivable after ten years. In addition, households in need of demolition and re-build may receive assistance of up to \$110,000. This rehabilitation amount does not include funds that may be granted to assist with the appropriate treatment of lead-based paint. Eligible income for HRLP is at or below 80 percent MFI.							
ACCOMPLISHMENT DESCRIPTION							
The Homeowner Rehabilitation Program (HRLP) met 53 percent of its goal. In addition, NHCD has hired a marketing and outreach coordinator to work closely with City of Austin marketing experts and NHCD staff to market housing repair and financial empowerment programs and identify eligible clients. The coordinator will also develop short-term strategies and coordinate long-range marketing planning/strategies to increase awareness of programs and develop department identity.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Homeowner Rehabilitation Loan Program	Homeowner Rehabilitation Loan Program	High	CDBG	\$41,720	15	\$0	8
Homeowner Rehabilitation Loan Program	Homeowner Rehabilitation Loan Program	High	CDBG-RL	\$346,391		\$60,369	
Homeowner Rehabilitation Loan Program	Homeowner Rehabilitation Loan Program	High	HOME	\$1,770,047		\$793,426	
Homeowner Rehabilitation Loan Program	Homeowner Rehabilitation Loan Program	High	HOME-PI	\$45,379		\$45,379	
Homeowner Rehabilitation Loan Program	Homeowner Rehabilitation Loan Program	High	HTF	\$0		(\$75,168)	
			Total	\$2,203,537	15	\$824,006	8
Sub recipients: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

LeadSmart Program							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The City’s LeadSmart Program serves homes built prior to 1978 where children under 6 years of age live or spend a significant amount of time and who have tested positive for lead poisoning. The program targets funding to communities with the greatest need, specifically to households with a high incidence of lead poisoning and older rental housing.							
ACCOMPLISHMENT DESCRIPTION							
NHCD received notification in September 2011 that the City was awarded \$2.5 million to evaluate 180 homes for the presence of lead. In addition, NHCD used the grant funding to conduct extensive outreach and education. NHCD began highlighting the new funding and the LeadSmart Program and services through several media outlets. In FY 2011-12, the LeadSmart Program exceeded its goal.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Lead Hazard Control Grant	Lead Hazard Control Grant	High	SF	\$56,700	38	\$384,064	39

Chapter 6: Activity Tables

G.O. Repair! Program							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The G.O. Repair! Program addresses substandard housing conditions for low- and moderate-income homeowners. The program provides financial assistance to make repairs that will eliminate health and safety hazards and/or provide improved accessibility.							
ACCOMPLISHMENT DESCRIPTION							
The G.O. Repair! Program, funded with local funds, exceeded its goal by 43 percent due to some sub-recipients exceeding their agency goals, reflecting the high need for home repairs that address health and safety issues. The program provides services to households earning at or below 80% of the area median family income. Approximately one-third of the households served were at or below 30% median family income. 73% of the program participants were elderly homeowners.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplish-ments
G.O. Repair! Program	G.O. Repair! Program	High	GO Bonds	\$1,877,511	75	\$1,705,406	107
Sub recipients: Austin Housing Finance Corporation (AHFC), American YouthWorks, Austin Neighborhood Alliance for Habitat, Austin Area Urban League (AAUL), Interfaith Action of Central Texas (iACT), and Meals on Wheels & More							

Chapter 6: Activity Tables

Holly Good Neighbor Program							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The Holly Good Neighbor program provides repairs and rehabilitation to home owners residing near the Holly Power Plant. Austin Energy funds the program, administered by the Austin Housing Finance Corporation (AHFC). Eligible repairs include: exterior paint, roofing, electrical system work, plumbing, foundation work, and solar panels installation. Applicant's gross annual household income may not exceed 100 percent of MFI. Total project assistance from the program for a home can not exceed \$50,000. Projects funded less than \$15,000 will be a grant, between \$15,001 and \$50,000, a 10-year deferred, forgivable loan.							
ACCOMPLISHMENT DESCRIPTION							
The Holly Good Neighbor Program met 40 percent of its goal for FY 2011-12. There were inhibiting factors involving applicant title issues and clients' inability to obtain homeowners' insurance for projects that would have required a lien against the property. NHCD has hired a marketing and outreach coordinator to work closely with City of Austin marketing experts and NHCD staff to market housing repair and financial empowerment programs and identify eligible clients. The program coordinator will also develop and coordinate long-range marketing planning/strategies to increase awareness of programs. The Community Development Commission remains instrumental in its efforts to help market the program to the community.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating suitable living environments.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Holly Good Neighbor	Holly Good Neighbor	High	AE	\$2,248,929	20	\$196,637	8
Sub recipients: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

HOUSING DEVELOPER ASSISTANCE

The need for affordable housing for low- and moderate-income renters, including special needs populations, and homebuyers was reflected in the housing market analysis and the public input received from the community during the Consolidated Plan needs assessment. The City's main tool to create affordable housing is through gap financing to for- and non-profit developers. In addition, the City encourages the development of affordable housing through developer incentives. The City identified Housing Developer Assistance a high priority for the Consolidated Plan.

NHCD OVERALL GOAL:

Assist 15,276 eligible households with services that lead to opportunities for self-sufficiency in FY2011-12 as measured by:

CONSOLIDATED PLAN FY 2009-14 HOUSING DEVELOPER ASSISTANCE OBJECTIVES:

Create and retain affordable rental units for low-income households, including households with special needs.

Create new homeownership opportunities for low- and moderate-income households earning at or below 80 percent of MFI.

Encourage development of affordable rental and homebuyer housing through developer incentives.

Continue to assist and support Community Housing Development Organizations (CHDOs).

Type of Housing	Priority for Federal Funds	Type(s) of Households Served	Funding Source(s)	FY 2011-12 Goal	Total Expended	FY 2011-12 Accomplishments
Rental and Ownership	High	Low- and moderate-income households, persons with disabilities, and Community Housing Development Organizations (CHDOS)	CDBG, CDBG-RL, HOME, HOME-PI, HOME (CHDO), HOME (CO), UNO, GF-CIP, SF, GO Bonds, HTF, HAF	952	\$7,567,121	1,509

Chapter 6: Activity Tables

Rental Housing Development Assistance (RHDA)							
IDIS #:		1269, 4389, 5173, 5174, 5748, 5846					
PROJECT DESCRIPTION							
The Rental Housing Development Assistance (RHDA) Program provides opportunities to create and retain affordable rental units for low- and moderate-income households and low-income persons with special needs. RHDA provides below-market-rate financing to for-profit and non-profit developers for the acquisition, new construction, or rehabilitation of affordable rental projects. RHDA serves households at or below 50 percent of MFI with a target of serving households at or below 30 percent of MFI.							
ACCOMPLISHMENT DESCRIPTION							
The Rental Housing Development Assistance (RHDA) program goal was exceeded this fiscal year, largely due to projects funded 1-2 years ago now reporting completed and occupied units. Federally-funded units represented less than 3% of the total number of units reported. Local General Obligation Bond funding produced the balance of all units reported this fiscal year. The predominant type of rental housing occupied this year would be classified as workforce/family housing that provides housing affordability to low-income working families and individuals. Other types of rental housing completed this year included senior housing, transitional housing for persons exiting psychiatric hospitalization, housing for single-parent families exiting shelter, and Single Room Occupancy housing for very low-income individuals, including those exiting homelessness.							
Forty-seven percent (47%) of households served were Hispanic; 35% were white; 15% Black or African-American. With one exception, all households served had incomes at or below 50% of the Median Family Income. Thirty-three (33%) percent had incomes at or below 30% MFI. Thirteen (13%) percent of residents identified as disabled and 7% were single heads of household. Fifteen percent (15%) of residents were elderly. Seventy-four percent (74%) of households were occupied by single individuals.							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplish-ments
RHDA	RHDA	High	CDBG	\$1,577,907	275	\$1,141,046	517
RHDA	RHDA	High	HOME	\$2,200,176		\$803,392	
RHDA	RHDA	High	HOME-PI	\$3,748		3,748	
RHDA	RHDA	High	HOME (CHDO)	\$1,292,840		\$491,327	
RHDA	RHDA	High	UNO	\$253,860		\$6,189	
RHDA	RHDA	High	GF-CIP	\$0		\$0	
RHDA	RHDA	High	GO Bonds	\$5,196,525		\$972,172	
RHDA	RHDA	High	HTF	\$1,216,867		\$517,754	
RHDA	RHDA	High	HAF	\$0		\$0	
			Total	\$11,741,923	275	\$3,935,628	517
Sub recipients: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

Acquisition and Development (A&D)							
IDIS #:	3521, 4998, 5575, 5582, 5587, 5588, 5590, 5591, 5592, 5767, 5768, 5769, 5770, 5771, 5772, 5773, 5774, 5775, 5777, 5778, 5779, 5780, 5781, 5782, 5783, 5784, 5785, 5786, 5787, 5792						
PROJECT DESCRIPTION							
The Acquisition and Development (A&D) Program works with lenders, for-profit, and non-profit developers to leverage City and federal funds to increase homeownership opportunities for low- to moderate-income buyers. Activities of the A&D program include: 1) the acquisition and development of land; 2) the acquisition and rehabilitation of residential structures; 3) the acquisition of new or existing housing units; and 4) the construction of new housing, all for sale to income-eligible households at or below 80 percent of MFI.							
ACCOMPLISHMENT DESCRIPTION							
<p>The goal for the Acquisition and Development (A&D) Program was exceeded by 70 percent largely due to projects accomplished by Austin Habitat for Humanity. This was achieved despite market conditions which continue to be challenging for those trying to obtain a conventional mortgage product. Habitat has a steady supply of homes coming online and buyers ready and able to close this year. Other homes closed during this fiscal year included homes funded with Neighborhood Stabilization Program (NSP) funds. NSP funds were used for both new construction homes and homes that had been acquired as foreclosures. The foreclosed homes were made ready and were sold to low- to moderate-income buyers. Two-thirds of all homes sold this year were funded through Affordable Housing General Obligation Bond funds.</p> <p>The average income level for homes sold through the Acquisition and Development program was 44% of Median Family Income. This represents income of approximately \$33,400 for a four-person household. The average income for the previous fiscal year was 45% MFI. Nearly half of the homes sold were purchased by single-parent households. The average sales price was \$103,600 which was only a \$400 increase in the average sales price from the previous year. Hispanic households accounted for approximately 60% of homebuyers, and Black or African-American households accounted for 26%. Two-thirds of all homes sold this year were funded through Affordable Housing General Obligation Bond funds.</p>							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
A&D	A&D	High	CDBG	\$2,760,441	20	\$731,915	34
A&D	A&D	High	CDBG-RL	\$134,703		\$134,703	
A&D	A&D	High	HOME	\$2,512,332		\$31,917	
A&D	A&D	High	HOME-PI	\$107,003		107,003	
A&D	A&D	High	HOME (CHDO)	\$542,131		\$498,262	
A&D	A&D	High	GF-CIP	\$1,103,215		\$112,759	
A&D	A&D	High	GO Bonds	\$2,478,051		\$1,167,321	
A&D	A&D	High	HTF	\$565,218		\$4,633	
A&D	A&D	High	HAF	659,209		659,209	
			Total	\$10,862,303	20	\$3,447,722	34
Sub recipients: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

CHDO Operating Expenses Grants							
IDIS #:		5852, 5853, 5854, 5855, 5857					
PROJECT DESCRIPTION							
The CHDO Operating Expense Grants Program provides financial support to eligible, City-certified Community Housing Development Organizations (CHDOs) actively involved in housing production or expected to begin production within 24 months. Under the terms of the grant, CHDOs must access CHDO set-aside funds to produce affordable housing for the community.							
ACCOMPLISHMENT DESCRIPTION							
The Community Housing Development Organization (CHDO) Operating Expenses Grant Program did not meet its goal of providing operating grants to all CHDOs because there are fewer CHDOs eligible for this needs-based program. The reason for ineligibility was due to either 1) the organization having net or unrestricted assets in amounts that exceeded program guidelines; or 2) the organization could no longer be certified as a CHDO. NHCD anticipates there will be fewer organizations that will be able to be certified as CHDOs in FY 2012-13 due to recent HUD guidance on CHDO organizational and staff capacity. Consequently, NHCD will be evaluating the program based on the number of organizations able to be certified as CHDOs and whether these organizations are able to demonstrate actual need for operating expenses grants.							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
CHDO Operation Loans	CHDO Operation Loans	High	HOME (CO)	\$233,498	7	\$107,644	5
Subrecipients: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

Developer Incentive-Based Programs							
IDIS #:		N/A					
PROJECT DESCRIPTION							
<p>The Developer Incentive-Based Program provides incentives for housing developers to develop affordable rental and homebuyer housing in market rate developments. The current program format includes six developer incentive programs that offer development incentives for affordable housing to households at or below 80 percent of MFI, or at or below 120 percent of MFI in the Central Business District:</p> <p>1) S.M.A.R.T. Housing™ - S.M.A.R.T. Housing™ assists non-profit and for-profit builders to create housing that is Safe, located in Mixed-income neighborhoods, Accessible, Reasonably-priced, Transit-oriented, and meets Austin Energy's Green Building standards. The program also provides fee waivers, fast-track reviews, problemsolving assistance, and regulatory reviews that facilitate the construction of rental and homeownership.</p> <p>2) Vertical Mixed Use Ordinance (VMU) - The Austin City Council adopted changes to the “Commercial Design Standards” regarding VMU in 2007. The developments that want exemptions from certain dimensional and parking standards, must meet provide 10 percent of development as affordable housing for 40 years for rental units and 99 years for homeownership units.</p> <p>3) Downtown Density Bonus - The City is in the process of designing a density bonus program to encourage affordable housing downtown.</p> <p>4) North Burnet/Gateway - This low-density neighborhood will be transformed into a high-density neighborhood with an incentive, whereby developers can receive a density bonus and must provide 10 percent affordable housing or pay a fee-in-lieu of six dollars a square foot. A few specific properties may be eligible to construct new collector streets in exchange for the density bonus, instead of meeting the affordable housing</p> <p>5) University Neighborhood Overlay (UNO) - The Austin City Council adopted an "opt-in" zoning overlay in the West campus area to allow for greater density and development entitlements. UNO requires two tiers of affordability, 10 percent of units at 80 percent of MFI and another 10 percent at 65 percent of MFI. The developer has the option to pay a fee in lieu of providing the units at 65 percent of MFI. In addition, units at 80 percent of MFI must be on-site.</p> <p>6) Transit Oriented Development (TODs) - The City Council adopted three station area plans for MLK, Saltillo, and Lamar/Justin that include a density and height bonus. All TODs require developers to: reach the goal of 25 percent of affordable housing on-site or pay a fee-in-lieu for part of the affordable housing in exchange for density and height bonuses.</p>							
ACCOMPLISHMENT DESCRIPTION							
<p>The goal of the S.M.A.R.T. Housing™ Program for FY 2011-12 was to complete 650 new single-family and multi-family units. At the end of September 2012, 953 total units had been completed, which exceeded the goal by 47 percent. At the end of the fiscal year, 31 percent of the multi-family units completed will serve households at or below 80 percent MFI. The total single-family unit production was 561 units, with 241 of those units serving households at 80% MFI or below (43%). The multifamily production of 392 total units yielded 57 affordable units (14.5%). These units were privately funded projects that had a minimum 10% affordability requirement.</p>							
PERFORMANCE MEASURE							
Affordability for the purpose of providing decent housing.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Developer Incentive-Based Programs	Developer Incentive-Based Programs	High	SF	\$70,937	650	\$70,937	953
Developer Incentive-Based Programs	Developer Incentive-Based Programs	High	GF-CIP	\$13,956		\$5,150	
			Total	\$84,893	650	\$76,087	953
Sub recipients: Austin Housing Finance Corporation (AHFC)							

Chapter 6: Activity Tables

COMMERCIAL REVITALIZATION						
The City continues to prioritize commercial revitalization as a high priority based on the feedback received during public hearings and the Consolidated Plan survey.						
NHCD OVERALL GOAL:						
Assist 15,276 eligible households with services that lead to opportunities for self-sufficiency in FY2011-12 as measured by:						
CONSOLIDATED PLAN FY 2009-14 COMMERCIAL REVITALIZATION OBJECTIVE:						
Provide funding and technical assistance to eligible organizations in order to improve the economic viability of neighborhoods and promote the creation of jobs.						
Type of Community Development	Priority for Federal Funds	Type(s) of Households Served	Funding Source(s)	FY 2011-12 Goal	Total Expended	FY 2011-12 Accomplishments
Community Revitalization	High	Low- and moderate-income households and small businesses	CDBG, EDI II, EDI III, SF	2,172	\$2,025,660	2,170

Chapter 6: Activity Tables

East 11th and 12th Streets Revitalization: Acquisition and Development							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The Acquisition and Development portion of the East 11th and 12th Streets Revitalization project continues in FY 2011-12 to maintain and dispose of property acquired in previous years. Upon transfer of property for development, job creation or retention for low- to moderate-income individuals are required as project performance goals. The City of Austin has commissioned a market study to provide a development strategy for the East 11th and 12th Street Corridors.							
ACCOMPLISHMENT DESCRIPTION							
NHCD's goal for 2011-2012 was to complete current projects and an East 11th and 12th Streets Development Strategy. This Development Strategy will provide a framework for the development of a mixture of commercial, retail and residential component in central east Austin. The assessment of both the current market demand and projections of future demand are critical to developing short-term and long-term strategies. This Development Strategy was completed in March 2012. The Development Strategy reviewed the multiple planning documents and development regulations for the area and identified areas where the regulations need to be clarified and/or modestly amended to further enhance the viability of development in the Study Area without compromising the integrity of the community's vision. Staff in partnership with the community, the Urban Renewal Agency (URA) and the City's Planning Commission have begun the initial work on this recommendation. In addition, the Development Strategy evaluated vacant and/or underutilized parcels within the study area and made recommendations for each of six development sites held by the public sector in the Study Area. The City, in partnership with the Urban Renewal Agency, have made steps in implementing some of these recommendations. A map of the properties is available at www.austintexas.gov/housing . Properties along East 12th Street (tracts 12, 13) were competed through an Invitation for Bid. Disposition of the properties were completed following Council action in September 2012. The Urban Renewal Agency is exploring a Request for Proposal for Tracts 3 and 5.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating economic opportunities.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
East 11 and 12th Streets Revitalization	East 11 and 12th Streets Revitalization	High	CDBG	\$67,711	0	\$3,508	0
East 11 and 12th Streets Revitalization	East 11 and 12th Streets Revitalization	High	EDI III	\$147,000		\$0	
			Total	\$214,711	0	\$3,508	0

Chapter 6: Activity Tables

East 11th and 12th Streets Revitalization: Historic Preservation							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The East 11th and 12th Streets redevelopment plan identifies projects and programs that will lead to a sustained, improved and culturally rich area. The redevelopment plan is slated for completion in year 2018.							
ACCOMPLISHMENT DESCRIPTION							
The preservation activities for this reporting year are underway for the Dedrick-Hamilton house located at 912 East 11th Street. This house will be restored into the City of Austin's, African-American Cultural and Heritage Facility's Visitors Bureau. Completion of this facility has been delayed due to unforeseen conditions discovered during the restoration of the historic house. Project completion is now anticipated in Fall 2012.							
The preservation of the Travis County Negro Extension Service Office located at 1154 Lydia was delayed this past year. This project is a three phase project, with the first phase to complete the site plan development and approval process. Phase two consists of finalization of design, relocation and stabilization of the structure and upon securing an anchor tenant. Phase three includes complete historic renovation and completion of project. Financing has been secured for Phases I and II. Staff is working with Developer in an effort to continue to make progress on the project.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating economic opportunities.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
East 11 and 12th Streets Revitalization	East 11 and 12th Streets Revitalization	High	CDBG	\$325,150	1	\$0	0
East 11 and 12th Streets Revitalization	East 11 and 12th Streets Revitalization	High	SF	\$0		\$0	
			Total	\$325,150	1	\$0	0

Chapter 6: Activity Tables

East 11th and 12th Streets Revitalization: Public Facilities							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The East 11th and 12th Streets redevelopment plan identifies projects and programs that will lead to a sustained, improved and culturally rich area. The redevelopment plan is slated for completion in year 2018.							
ACCOMPLISHMENT DESCRIPTION							
NHCD’s goal for 2011 – 2012 was to complete the construction of the City of Austin’s African American Cultural and Heritage Facility, which includes the historic renovation of the Dedrick-Hamilton house and new construction for an approximate total square footage of 8,300 for the African American Cultural Heritage District. Additional stimulus funds in the amount of \$8,872.60 were reprogrammed from the City’s completed Sidewalk project to this project. All funds were expended by the September 30, 2012 per the regulatory deadline. The facility is slated for an opening in early 2013.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating economic opportunities.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplish-ments
East 11 and 12th Streets Revitalization	East 11 and 12th Streets Revitalization	Medium	CDBG	\$2,438,775	1	\$1,684,737	0
East 11 and 12th Streets Revitalization	East 11 and 12th Streets Revitalization	Medium	EDI II	\$136,717		\$136,717	
			Total	\$2,575,492	1	\$1,684,737	0

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East 11th and 12th Streets Revitalization: Parking Facilities							
IDIS #:		5845					
PROJECT DESCRIPTION							
The East 11th and 12th Streets redevelopment plan identifies projects and programs that will lead to a sustained, improved and culturally rich area. The redevelopment plan is slated for completion in year 2018.							
ACCOMPLISHMENT DESCRIPTION							
During this reporting period, resources were committed and expended on leasing a community facility in the revitalization area. The community facility provided parking to the area neighborhood – providing additional access for area businesses.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating economic opportunities.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplish-ments
East 11 and 12th Streets Revitalization	East 11 and 12th Streets Revitalization	High	CDBG	\$437,274	2,170	\$10,877	2,170
East 11 and 12th Streets Revitalization	East 11 and 12th Streets Revitalization	High	SF	\$215,000		\$178,563	
			Total	\$652,274	2,170	\$189,440	2,170

Chapter 6: Activity Tables

SMALL BUSINESS ASSISTANCE

In the current economic recession, the City prioritized assistance to small business as high. Feedback from the Consolidated Plan survey found job creation as the highest community development need in the Austin community.

NHCD OVERALL GOAL:

Assist 15,276 eligible households with services that lead to opportunities for self-sufficiency in FY2011-12 as measured by:

CONSOLIDATED PLAN FY 2009-14 SMALL BUSINESS ASSISTANCE OBJECTIVE:

Help small businesses grow and prosper through financing and technical assistance in order to improve the economic viability of neighborhoods and promote the creation and/or retention of jobs.

Type of Community Development	Priority for Federal Funds	Type(s) of Households Served	Funding Source(s)	FY 2011-12 Goal	Total Expended	FY 2011-12 Accomplishments
Small Business Development	High	Small businesses and job creation for low-income households	CDBG, CDBG-RL, Section 108, SF	52	\$350,000	39

Chapter 6: Activity Tables

Community Development Bank (CDB)							
IDIS #:		5822					
PROJECT DESCRIPTION							
The Community Development Bank (CDB) provides funds to a Community Development Financial Institution (CDFI) to administer loan programs offering flexible capital and technical assistance to small and minority businesses that are expanding or relocating to low-income areas.							
ACCOMPLISHMENT DESCRIPTION							
The Community Development Bank met its program goal in FY 2011-12. NHCD has continued to contract with PeopleFund for assistance in job creation and loan related services that allows for a more flexible lending criteria and financial structure than permitted by conventional banking.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating economic opportunities.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Community Development Bank	Community Development Bank	High	CDBG	\$150,000	6	\$150,000	6
			Total	\$150,000	6	\$150,000	6
Sub recipients: PeopleFund							

Chapter 6: Activity Tables

Microenterprise Technical Assistance (MTA)							
IDIS #:		5823					
PROJECT DESCRIPTION							
The Microenterprise Technical Assistance program provides operational funds for the administration of training and technical assistance for qualified microenterprises in the City of Austin. HUD defines a Microenterprise as either: 1) a business with five or fewer employees, one being the owner, or 2) an individual who is actively working towards developing a business that is expected to be a Microenterprise.							
ACCOMPLISHMENT DESCRIPTION							
NHCD has continued to contract with BiG Austin to provide services in assisting microenterprises or businesses that are expected to be microenterprises in FY 2011-12. The Microenterprise Technical Assistance (MTA) program met its goal in FY2011-12. BiG provides assistance to low-income individuals to start or expand their businesses, as well as small business education that includes topics such as finance, industry standards, legal requirements and developing a business plan.							
PERFORMANCE MEASURE							
Sustainability for the purpose of creating economic opportunities.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Microenterprise Technical Assistance	Microenterprise Technical Assistance	High	CDBG	\$200,000	33	\$200,000	33
Sub recipients: Business Investment Growth (BiG)							

Chapter 6: Activity Tables

Neighborhood Commercial Management Program (NCMP)							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The Neighborhood Commercial Management Program (NCMP) is a revolving loan fund, which provides gap financing to eligible borrowing businesses that have operated for two or more years. These small business loans which provide gap financing for up to 40 percent of the project, can be used for acquisition of land and improvements, various fixed costs, new construction, and leasehold improvements. Modifications to the NCMP guidelines to make the program responsive to market conditions will be implemented in FY 2011-12. NHCD staff will market to businesses within the East 11th and 12th Streets redevelopment area. NHCD will promote the new program guidelines through enhanced marketing and targeted outreach to eligible businesses. NHCD will also provide technical assistance for eligible businesses.							
ACCOMPLISHMENT DESCRIPTION							
The NCMP did not meet its proposed goal in FY 2011-12. Contributing factors included market conditions and extensive credit restrictions. NHCD staff conducted an assessment of this program as part of the FY2012-13 Action Plan and determined that this program will not be continued in FY2012-13.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating economic opportunities.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
NCMP	NCMP	High	CDBG	\$235,308	11	\$0	0
NCMP	NCMP	High	CDBG-RL	\$521,314		\$0	
NCMP	NCMP	High	Section 108	\$594,846		\$0	
			Total	\$1,351,468	11	\$0	0

Chapter 6: Activity Tables

Community Preservation and Revitalization (CP&R)							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The Community Preservation and Revitalization (CP&R) Program provides financial assistance to financially and geographically qualified small business within the CP&R Zone. Modifications to the CP&R grant program guidelines will be implemented in FY 2011-12. The proposed modifications will include changing from a loan program to a grant program. NHCD will market this program to the East 11th and 12th redevelopment area with the intent to further revitalization efforts. NHCD will promote new program guidelines and launch a call for applications to eligible businesses through enhanced marketing and targeted outreach.							
ACCOMPLISHMENT DESCRIPTION							
The CP&R Program did not meet its proposed goal in FY 2011-12.Contributing factors include market lending conditions and the availability of other small business loans in Austin. NHCD staff conducted an assessment of this program as part of the FY2012-13 Action Plan and determined that this program will not be continued in FY2012-13.							
PERFORMANCE MEASURE							
Accessibility for the purpose of creating economic opportunities.							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Community, Preservation, and Revitalization	Community, Preservation, and Revitalization	High	SF	\$75,000	2	\$0	0

Chapter 6: Activity Tables

ARCH Homeless Shelter Debt Service							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The City of Austin secured a \$6,030,000 HUD Section 108 Loan Guarantee to construct a homeless shelter, resource center and health clinic in downtown Austin. The facility opened in April 2004. The FY 2011-12 Action Plan allocated \$526,541 in local funds for this activity, which was fulfilled through the City of Austin Debt Service Fund in FY 2011-12. The CDBG funding remaining in this activity will be reprogrammed, as indicated in the FY 2012-13 Action Plan. For more information on the funds reprogrammed in the FY 2012-13 Action Plan, see Exhibit on page 2-26.							
PERFORMANCE MEASURE							
N/A							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
ARCH Homeless Shelter Debt Service	ARCH Homeless Shelter Debt Service	High	CDBG	\$67,389	N/A	\$0	N/A
			Total	\$67,389	0	\$0	0

Chapter 6: Activity Tables

Neighborhood Commercial Management Debt Service							
IDIS #:		5826					
PROJECT DESCRIPTION							
After initially funding Neighborhood Commercial Management Program (NCMP) with CDBG funds, the City of Austin secured a \$2,000,000 HUD Section 108 Loan Guarantee to support NCMP. The primary source of repayment for FY 2011-12 will be from expired Section 108 loan proceeds. Future loan repayments will be made with future CDBG funds for a 20-year period ending in 2026.							
PERFORMANCE MEASURE							
N/A							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
NCMP Debt Service	NCMP Debt Service	High	CDBG	\$379,362	N/A	\$27,227	N/A
NCMP Debt Service	NCMP Debt Service	High	Section 108	\$196,686		\$138,636	
			Total	\$576,048	0	\$165,863	0

Chapter 6: Activity Tables

East 11th and 12th Streets Revitalization Debt Service							
IDIS #:		5827					
PROJECT DESCRIPTION							
The City secured a \$9,350,000 HUD Section 108 Loan Guarantee to implement the East 11th and 12th Streets Revitalization Project. The source for repayment of the Section 108 Loan will be from small business loan repayments and current and future CDBG funds for a 20-year period ending in 2017.							
PERFORMANCE MEASURE							
N/A							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
East 11th/12th Streets Revitalization Debt Service	East 11th/12th Streets Revitalization Debt Service	High	CDBG	\$1,221,534	N/A	\$663,913	N/A
East 11th/12th Streets Revitalization Debt Service	East 11th/12th Streets Revitalization Debt Service	High	CDBG-PI	\$51,333		51,333	
East 11th/12th Streets Revitalization Debt Service	East 11th/12th Streets Revitalization Debt Service	High	Section 108	\$186,684		\$138,729	
			Total	\$1,459,551	0	\$853,975	0

Chapter 6: Activity Tables

Millennium Youth Center Debt Service							
IDIS #:		N/A					
PROJECT DESCRIPTION							
The City secured a \$7,830,000 HUD Section 108 Loan Guarantee to construct a youth entertainment center in central east Austin. Interim financing began in 1997 and the facility opened in June 1999. In 2010, the remaining balance of \$3,930,000 was refinanced at a lower interest rate. The FY 2011-12 Action Plan allocated \$633,738 in local funds for this activity, which was fulfilled through the City of Austin Debt Service Fund in FY 2011-12. The CDBG funding remaining in this activity will be reprogrammed, as indicated in the FY 2012-13 Action Plan. For more information on the funds reprogrammed in the FY 2012-13 Action Plan, see Exhibit on page 2-26.							
PERFORMANCE MEASURE							
N/A							
Project	Activity	Con Plan Priority	Fund Source(s)	FY 2011-12 Total Funding	FY 2011-12 Proposed Goal	Expended	FY 2011-12 Accomplishments
Millennium Youth Center Debt Service	Millennium Youth Center Debt Service	High	CDBG	\$164,320	N/A	\$0	N/A