



City of Austin NHCD Budget Presentation

Community Development Commission

May 10, 2010

Key Highlights

- Budget Timelines
- FY 2010-11 Sources and Uses
- Community Needs Assessment
- Preliminary Federal Allocation
- Overview of Key Priorities and Initiatives

Budget Timelines

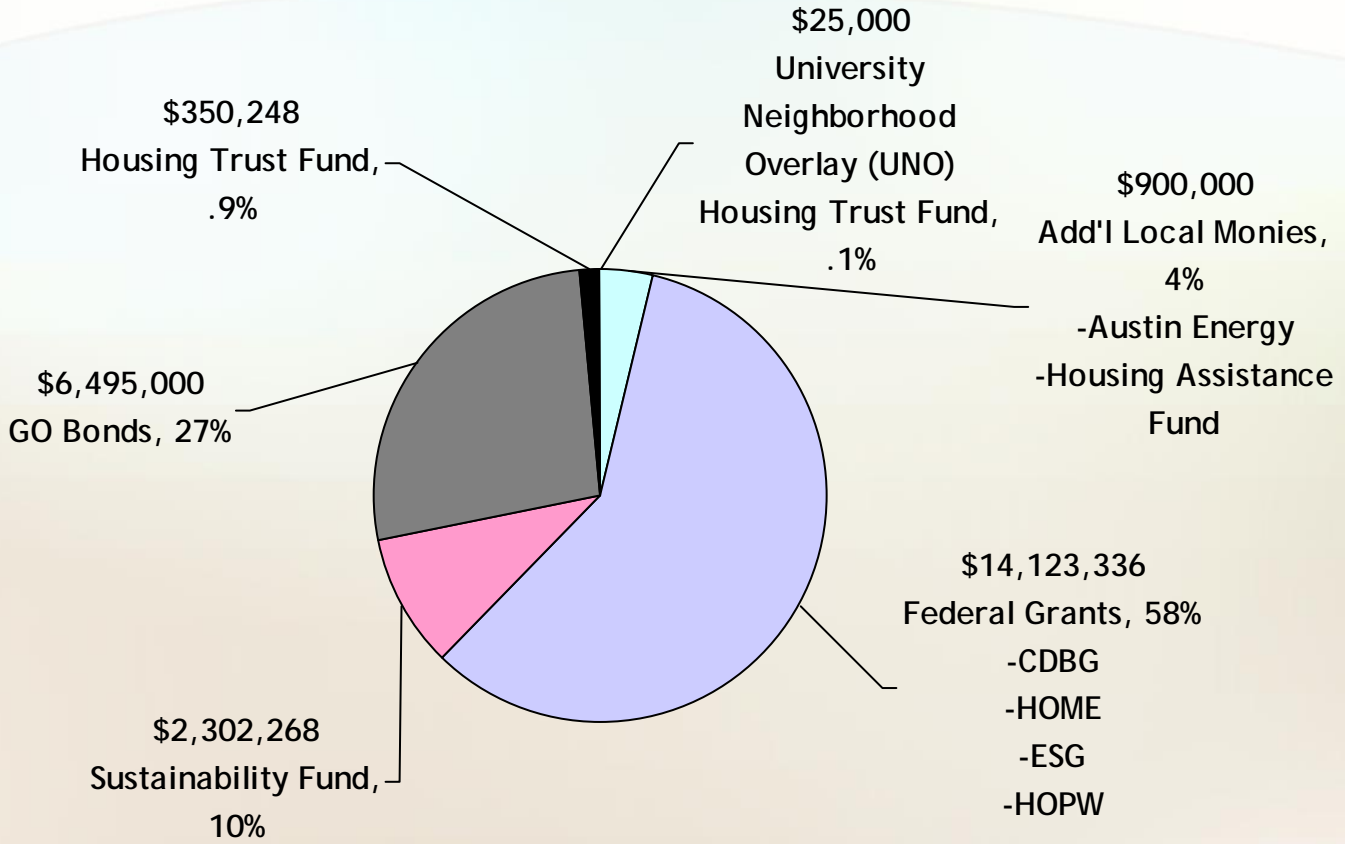
CORPORATE

- March 11 Economic Outlook/
General Fund
Forecast
- May-June Budget Development
- July 27 Budget Work Sessions
and Proposed Budget
to City Council
- August 25 Budget Public
Hearings
- Sept 12-14 Budget Adoption

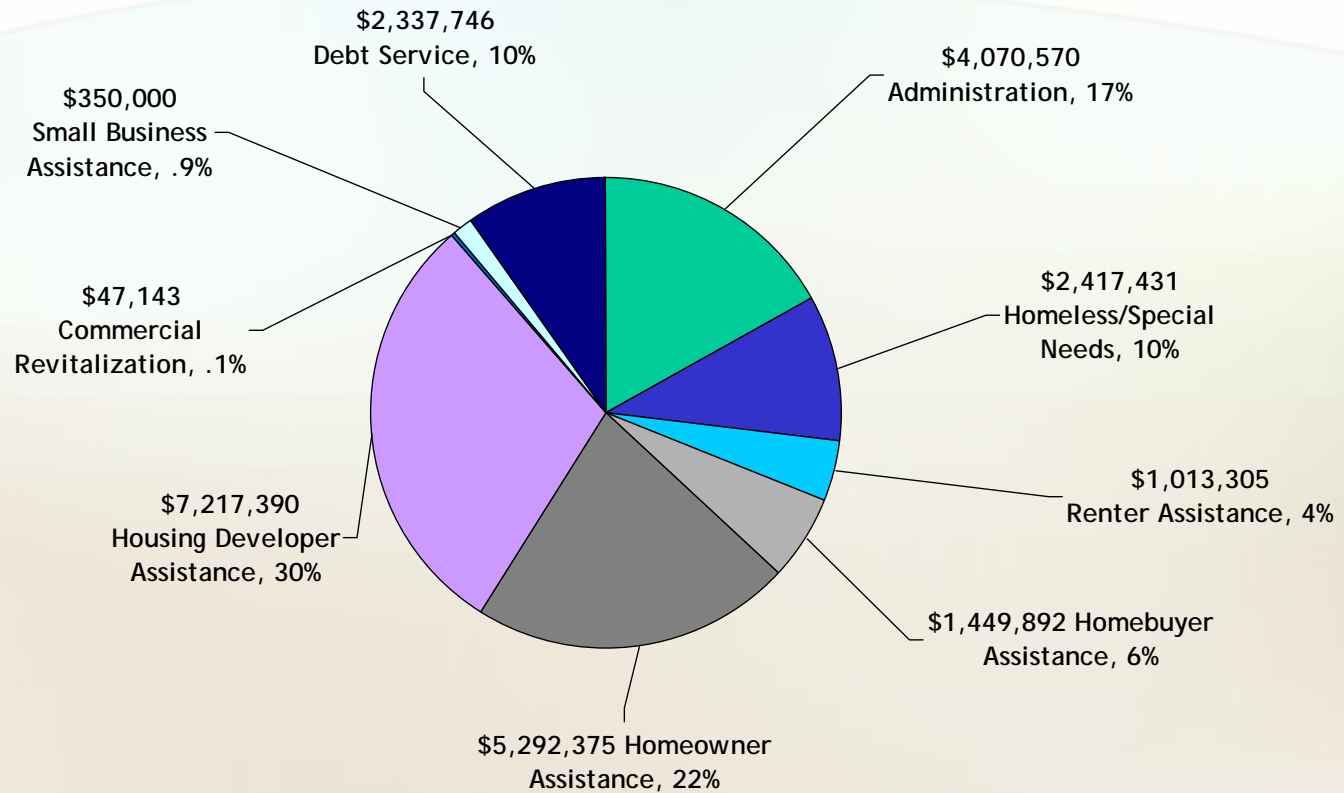
NHCD

- May Action Plan
development
underway
- June 10 30-Day Public
Comment
Period Begins
- June 16 CDC Public Hearing
Draft Action Plan
- June 23 City Council Public
Hearing on Draft
Action Plan
- July 11 Comment Period Ends
- July 12 CDC Meeting
- July 28 City Council action on
final Action Plan
- August 15 FY 2011-12 Action
Plan due to HUD

FY 2010-11 Source of New Funds (\$24.1M)



FY 2010-11 Use of New Funds (\$24.1M)



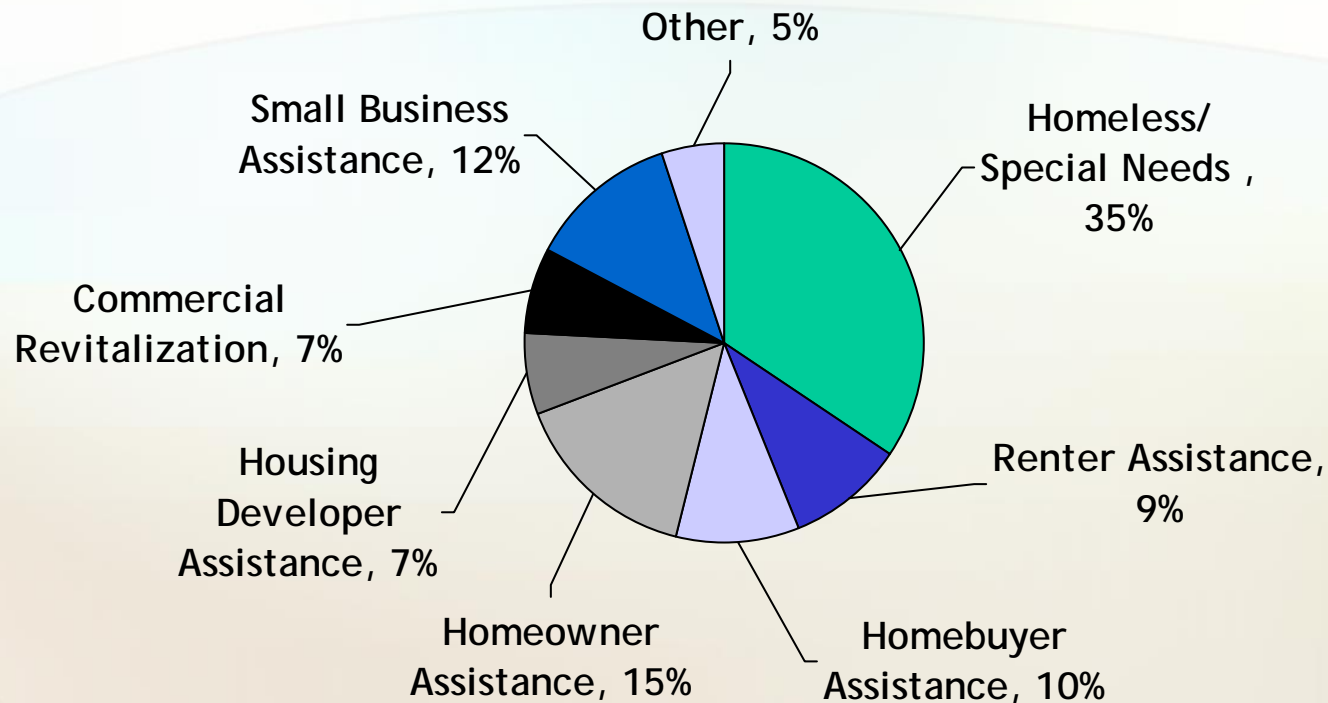
Community Input Process

- **Three Public Hearings on Community Needs Assessment**
 - Two before CDC (March 8 & 29) and one before City Council (April 7)
- **Six Neighborhood Meetings on Community Needs**
 - Central, Downtown, Montopolis, East Austin, St. Johns, and Dove Springs
- **Enhanced Outreach**
 - Business Resource Fair, City Hall, Senior Center, Fair Housing Event, Online funding tool, and MEETINGinaBOX

Community Input Process cont.

- **Budget Presentation**
 - CDC (May 10), Urban Renewal Board (May 16) and City Council
- **Two Public Hearings on draft Action Plan**
 - One before CDC (June 16) and one before City Council (June 23)
- **30-Day Public Comment Period (June 10 - July 11)**
- **Boards recommendations to City Council (July 12)**
- **City Council approval FY 2011-12 Action Plan (July 28)**

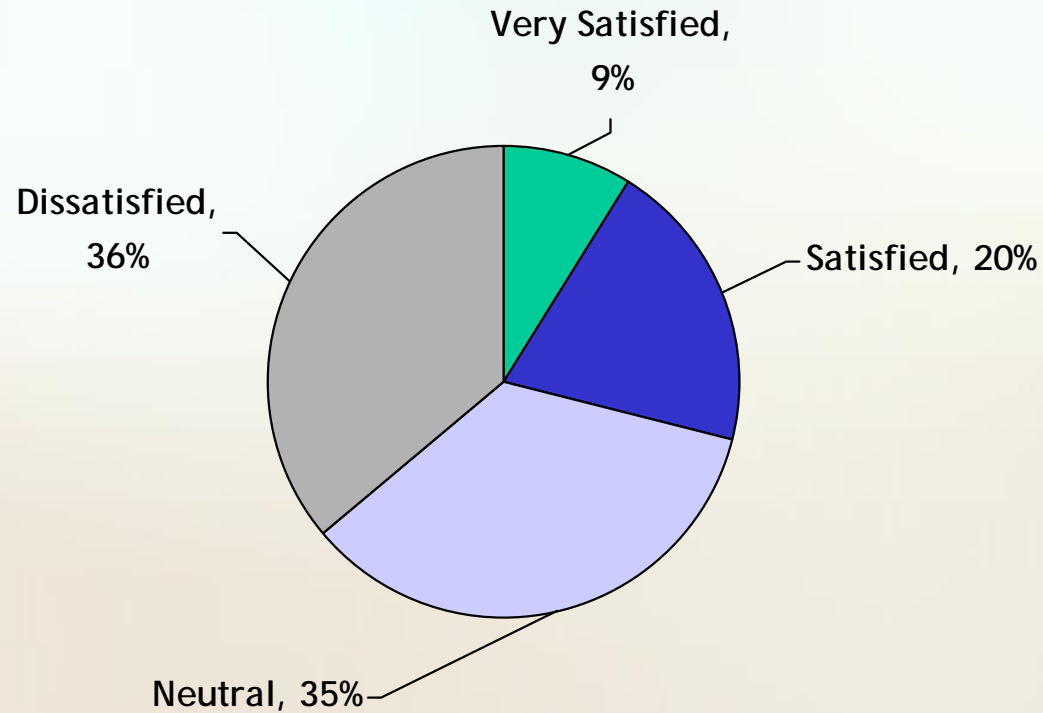
Community Needs Assessment Results



126 residents participated in a funding allocation exercise. Participants prioritized 10 dots, each worth \$10, along the Investment Plan.

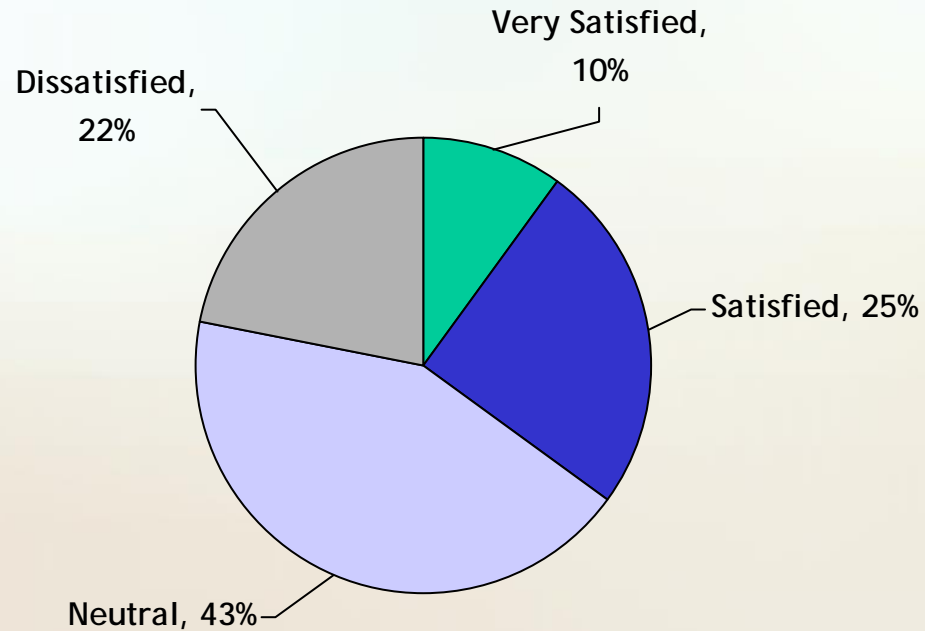
2010 City of Austin Survey Results

Q16a. Availability of affordable housing



2010 City of Austin Survey Results

Q16b. City efforts to offer financial literacy and homebuyer education



Source: ETC Institute DirectionFinder (2010 - Austin, TX)

Preliminary Federal Allocation

FY 2010-11	FY 2011-12
CDBG: \$8,157,148	CDBG: \$6,877,801 (\$1,279,347 decrease, 16% decrease)
HOME: \$4,531,817	HOME: \$4,017,334 (\$514,483 decrease, 11% decrease)
ESG: \$330,444	ESG: \$459,171 (\$128,727 increase, 39% increase)
HOPWA \$1,103,927	HOPWA \$1,096,976 (\$6,951 decrease, 1% decrease)

Overview of 5-Year Federal Priorities

FY 2009-14 Consolidated Plan Priorities

High Priorities

Homeless/Special Needs

Renter Assistance

Homebuyer Assistance

Homeowner Assistance

Housing Developer

Assistance

Commercial Revitalization

Small Business Assistance

Medium Priorities

Public Facilities

Low Priorities

Infrastructure

Overview FY 2011-12 Community Priorities

- **Community Dashboard 2011 Report (CAN, 2011),**
- **Community Plan to End Homelessness (ECHO, 2010),**
- **Meeting Austin's Affordable Housing Needs Across the Spectrum (CHDO Roundtable, 2011),**
- **Housing Repair Needs Assessment (Housing Repair Coalition, 2011), and**
- **Building and Retaining and Affordable Austin (Urban Land Institute, HousingWorks, RECA, AARO, 2010)**

Overview of Capital Priorities

FY 2012 CIP Spending Plan

- Affordable Housing General Obligation Bond Funds appropriated for Fiscal Year 2012 will continue to be made available in an effort to address the City's affordable housing needs.

- Project Selection and Prioritization Process
 - Projects Funded are based on the following criteria:
 - Prioritizes legally mandated projects,
 - Meets current program guidelines and are "project ready,"
 - City Council prioritized initiative, and
 - Have received federal funds with a HUD mandate to complete project.

- Types of Projects
 - Rental housing, transitional/supportive housing, homeownership, home repair, architectural barrier removal for rental housing.

- G.O. Bond remaining balance: \$6.6 M

Business Plan Horizon Issues

2011 Business Plan:

- *Issue 1: Investment in Technology to Meet Customer Demand - NHCD seeks to invest in technology through a new content management system in order to address these key issues and to meet customer demand.*
- *Issue 2: Competing Demand for Services with Limited Funding - NHCD will continue to implement and fund the services identified in the FY 2009-14 Consolidated Plan.*
- *Issue 3: Investment in Workforce - NHCD continues to realize a need to recruit and retain a highly skilled and specialized workforce.*

2012 Business Plan:

- *Issue 1: Investment in Technology - NHCD must continue to address hardware and software systems improvements to ensure efficient business operations.*
- *Issue 2: Diversification, Grants & Funding - NHCD must prioritize opportunities to increase private and public funding sources.*
- *Issue 3: Workforce Investment Plan - NHCD will invest in its workforce to address customer needs, and market and technology demands.*

New Initiatives

Grant Applications

- U.S. Department of Housing and Urban Development
 - Healthy Homes Production Grant
 - Lead Hazard Reduction Demonstration Grant Program
- Department of Health and Human Services, Center for Disease Control
 - Assets for Family and Children, Individual Development Account Grant
 - Healthy Homes and Lead Poisoning Prevention Grant

Expenditure Assumptions

CDBG Funding

- 20 % cap, plus program income for planning and program administrative costs
- 15% cap for public services

HOME Funding

- 10% cap for administrative costs
- 15% cap for CHDOS
 - An additional 5% *may* be used for operating expenses incurred by CHDOs acting as a subrecipient or contractor

Estimated New Funding

Federal

CDBG: \$6,877,801
(\$1,279,347 decrease, 16% decrease)

HOME: \$4,017,334
(\$514,483 decrease, 11% decrease)

LOCAL

GO Bonds - \$6,649,505

Housing Trust Fund - \$365,031

Sustainability Fund - \$2,371,745

Housing Asst. Fund - \$350,000

2012 Base/Cost Drivers

- Insurance - 10%
- Retirement - 8%
- Support Services - 10%
- Fuel - 10%
- Maintenance - 7%
- Supplemental Retirement - 8%