

*Neighborhood Housing & Community Development
Proposed Business Plan*

Fiscal Year 2010 - 2011

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

City of Austin
Business Planning Process –
Managing for Results

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

City of Austin Business Planning Process – Managing for Results

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

FY
2009-10
Investment

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

FY 2009-14 Neighborhood Housing and Community Development Investment Plan

NHCD

Business Planning Process – Managing for Results–Key Indicators

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

NHCD

Business Planning Process – Managing for Results–Major Goals

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

NHCD

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

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

NHCD

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

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

NHCD

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

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

NHCD

*Business Planning Process –
Managing for Results*

- **Questions / Comments**