



Neighborhood Housing and Community Development Office

Consolidated Annual Performance
and Evaluation Report

CAPER

Fiscal Year 2008-09



Highlights Presented to the
Community Development Commission
February 9, 2010





Purpose of the Annual Action Plan and Consolidated Annual Performance and Evaluation Report (CAPER)

- The Annual Action Plan outlines specific goals and priorities for the next fiscal year, based on the strategies outlined in the Consolidated Plan.
- The Action Plan is the City's application for four entitlement grants:
 - Community Development Block Grant (CDBG)
 - HOME Investment Partnership
 - Emergency Shelter Grant (ESG)
 - Housing Opportunities for Persons with AIDS (HOPWA).
- At the end of each fiscal year, the City must prepare a Consolidated Annual Performance and Evaluation Report (CAPER) to provide information to HUD and the public about that year's accomplishments.



FY 2008-09 Action Plan Performance





Program Goals and Accomplishments

FY 2008-09

	Proposed Goal FY 2008-09 Action Plan	Accomplishment FY 2008-09 CAPER
Housing	11,769 <i>Households Served</i>	12,636 <i>Households Served</i>
Community Development	40,235 <i>Households Served</i>	63,507 <i>Households Served</i>
<i>Total Households Served</i>	<i>52,004 Households Served</i>	<i>76,143 Households Served</i>



Housing Goals and Accomplishments

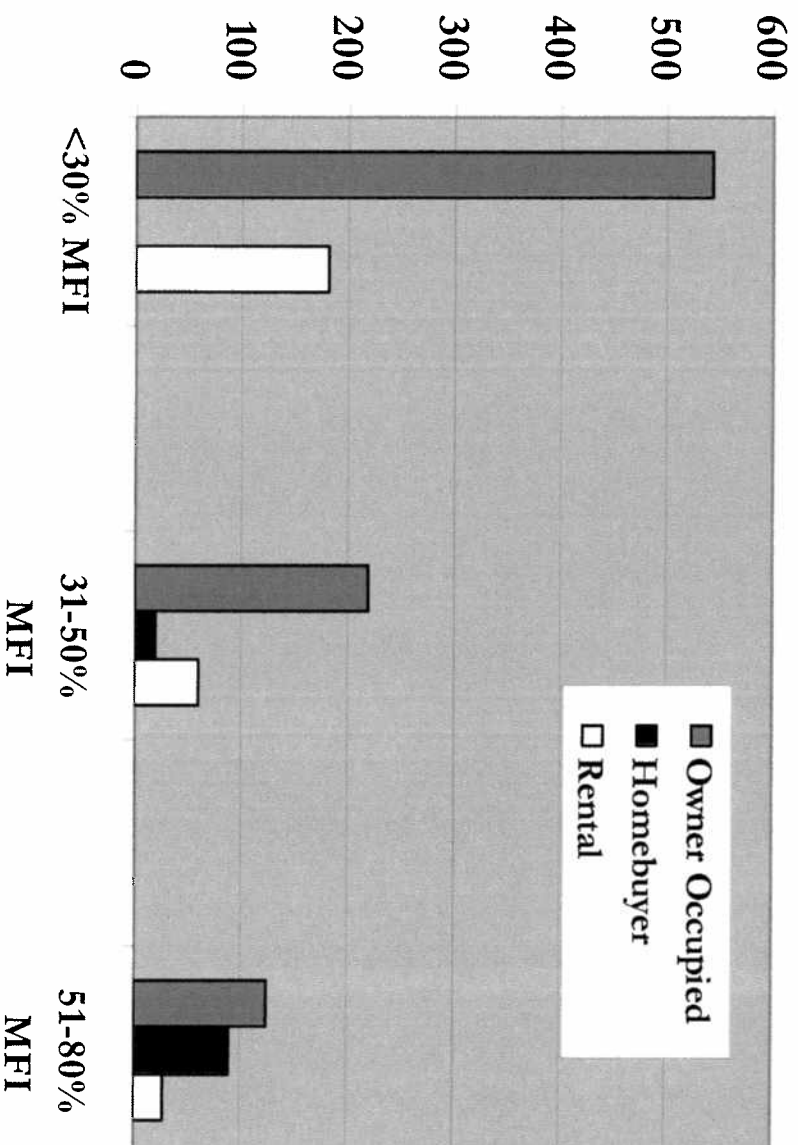
FY 2008-09

Consolidated Plan Strategy	Proposed Goal FY 2008-09 Action Plan	Accomplishment FY 2008-09 CAPER
Owner-occupied	957	909
Homebuyer Assistance	112	125
Rental	265	267
Assisted	612	667
Emergency Homeless Shelter	7,078	8,550
<i>Subtotal</i>	9,024	10,518
Other Funded Projects (Non-Federal Funds)	Proposed Goal FY 2008-09 Action Plan	Accomplishment FY 2008-09 CAPER
S.M.A.R.T. Housing™	1,200	1,341
Voluntary Compliance	1,500	759
Single-Family Tax Bond	15	17
Holly Good Neighbor	30	1
<i>Subtotal</i>	2,745	2,118
<i>Total of All Housing Programs</i>	11,769	12,636



People Served FY 2008-09

Affordable Housing Clients



- 12,636 households served using all funds.
- 63 % of households served were below 30 % Median Family Income



Community Development Goals and Accomplishments FY 2008-09

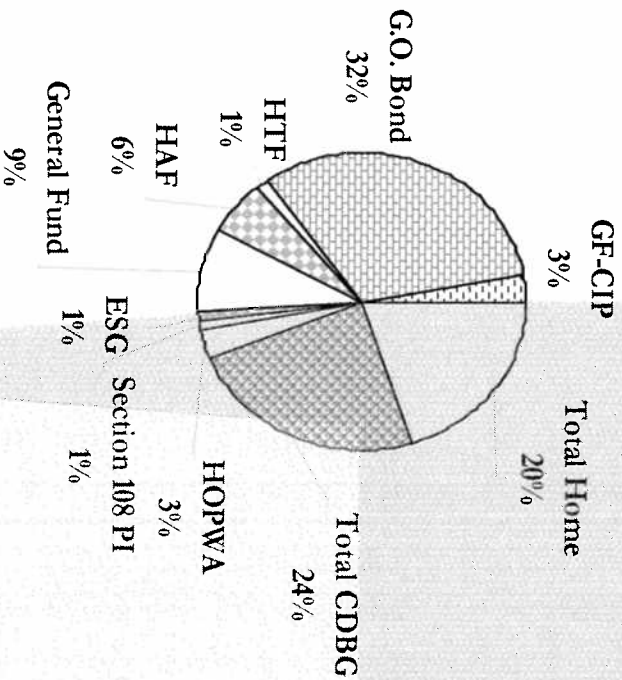
Consolidated Plan Strategy	Proposed Goal FY 2008-09 Action Plan	Accomplishment FY 2008-09 CAPER
Commercial Revitalization	4,683	1,566
Small Business Development	82	94
Public Services	35,470	61,847
<i>Total of All Community Development Programs</i>	40,235	63,507



Source of Funds

FY 2008-09

\$31,684,119



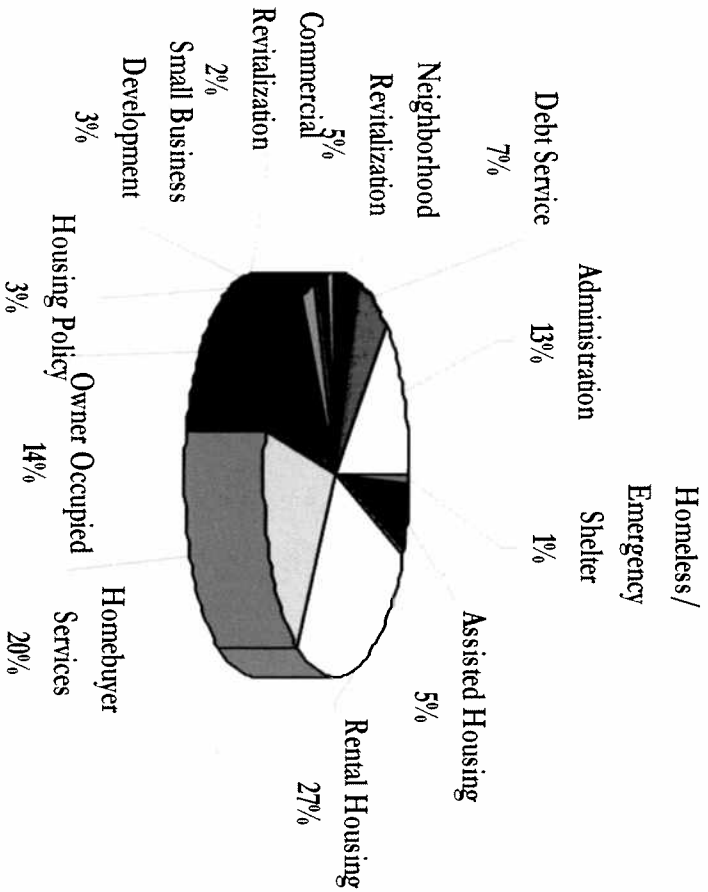
<i>Funding Source</i>	<i>New Funds</i>
HOMIE	\$3,959,355
HOMIE PI	\$2,523,178
CDBG	\$7,374,683
CDBG Line of Credit	\$0
CDBG PI	\$80,153
CDBG Rev. Loan	\$223,133
ADDI	\$41,137
HOPWA	\$987,000
Section 108 PI	\$268,870
EDI	\$0
ESG	\$328,238
Subtotal	\$15,785,747
General Fund	\$2,299,941
Housing Assistance Fund (HAF)	\$2,015,116
Housing Trust Fund (HTF)	\$202,624
UNO	\$128,067
Austin Energy	\$0
G.O. Bond	\$10,500,000
GF-CIP	\$752,624
Subtotal	\$15,898,372
Total	\$31,684,119



Use of Funds

FY 2008-09

\$32,467,616



	<i>Uses of Funds</i>	<i>Dollars Expended</i>
Housing	Homeless/Emergency Shelter	\$312,320
	Assisted Housing	\$1,769,726
	Rental Housing	\$8,841,301
	Homebuyer Services	\$6,360,801
	Owner Occupied	\$4,565,684
	Housing Policy	\$879,646
	Holly Good Neighbor	\$18,152
Community Development	Small Business Development	\$866,714
	Commercial Revitalization	\$494,416
	Neighborhood Revitalization	\$1,744,866
	Public Facilities	\$1,314
Debt Service	Debt Service	\$2,328,642
Administration	Administration	\$4,284,034
	Total	\$32,467,616



FY 2004-09 Consolidated Plan Performance





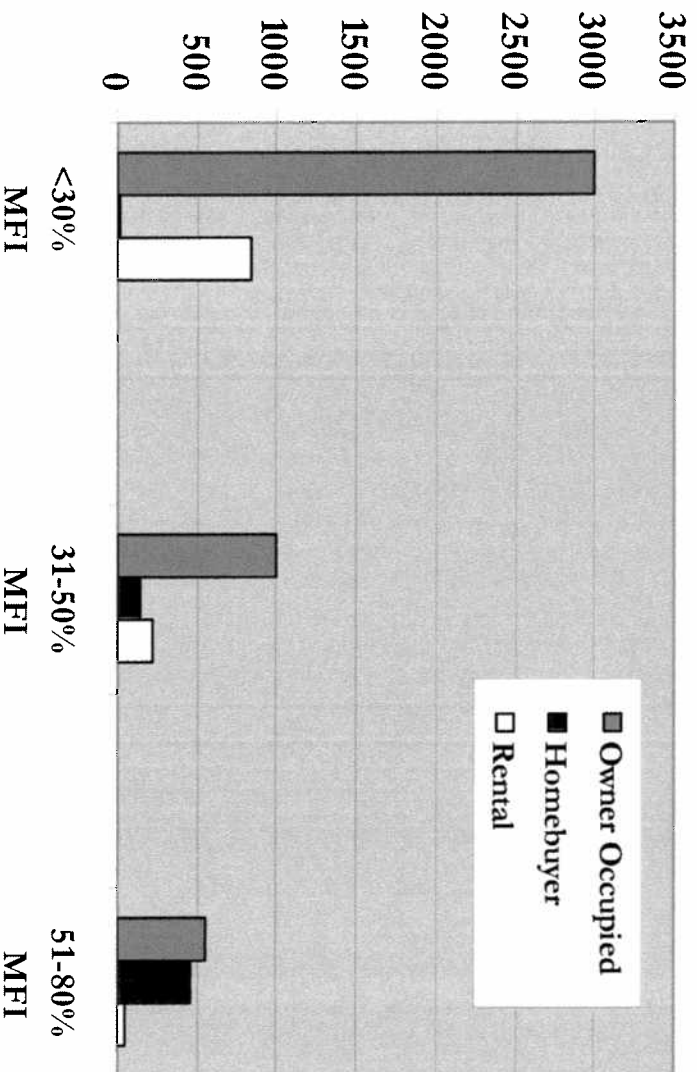
Program Goals and Accomplishments **FY 2004-09 Consolidated Plan**

	Proposed Goal FY 2004-09 Consolidated Plan	Accomplishment FY 2004-09 Consolidated Plan	Percent of 5-Year Consolidated Plan Goal Accomplished
Housing	49,042 <i>Households Served</i>	76,882 <i>Households Served</i>	157%
Community Development	192,165 <i>Households Served</i>	253,225 <i>Households Served</i>	132%
<i>Total Households Served</i>	<i>241,207 Households</i>	<i>330,107 Households Served</i>	<i>137%</i>
<i>Served</i>			



People Served Con Plan FY 2004-09

Affordable Housing Clients



- 76,882 households served in Con Plan FY 2004-09 using all funds.
- 69 % of households served were below 30 % Median Family Income



Thank you ...

Questions or Comments

