



Fiscal Year 2012-2013

FINANCIAL FORECAST

NEIGHBORHOOD HOUSING AND COMMUNITY
DEVELOPMENT OFFICE

Presented to: Austin City Council
May 2, 2012

Major Accomplishments

- ❖ **Horizon Issue: Demand for Services & Limited Funding requires competitive approach**
 - ❖ **Access to State funding:** State Reservation Systems for funding to serve persons with disabilities
 - ❖ **Partnership with City departments:** Administration of the Austin Water Utility's private lateral program
 - ❖ **Strategic pursuit of grants:** Increased/diversified revenue in Fiscal Year 2011, FY 2012 by \$5.75M in grant funds (3 year period):
 - ❖ US Department of Housing and Urban Development (HUD) 2011 Sustainable Communities Challenge Grant -\$3M
 - ❖ Lead Hazard Control Grant - \$2.5M
 - ❖ Individual Development Account -\$250,000

Major Accomplishments

❖ **Horizon Issue: Investment in Technology to Meet Customer Demand**

- ❖ NHCD will be 1st department to “go-live” with the web-based version of the AMANDA Enterprise Software in FY 2012-13.
- ❖ The AMANDA system is designed to improve customer service and operational efficiency by streamlining business processes and consolidating program functions.
- ❖ Increases online access across department. Includes client, financial and compliance records for an overall reduction of carbon footprint.
- ❖ Streamlined service delivery with RS Means and Master Solicitation process

Major Accomplishments

❖ **Horizon Issue: Investment in the workforce**

- ❖ Created a departmental Regulatory Office to enhance coordination of monitoring and compliance for federally and locally funded activities
- ❖ Developed new creative approaches to increase trainings sessions for employees by 60% (Webinars, “train-the-trainer” approach, accessing organizational expertise for formal training sessions)
- ❖ Aligned professional development opportunities with departmental-wide tool to track investment for all employees
- ❖ Accessed training opportunities offered by HUD through Webinars and regionally or local events

Major Accomplishments General Obligation Bonds

Rental Housing

▶ Very-low Income Ind/Families	\$19.6 million	733 units
▶ Workforce/Family Housing	\$11.2 million	529 units
▶ Persons with Mental Disabilities	\$ 3.3 million	61 units
▶ Seniors	\$ 3.0 million	108 units
▶ Children	\$ 1.9 million	42 units
▶ Persons with Mobility Disabilities	<u>\$ 0.8 million</u>	<u>70 units</u>
	\$39.8 million	1,543 units

Homeownership Housing

▶ Home Repairs	\$ 5.4 million	622 units
▶ New Homebuyers	<u>\$ 8.3 million</u>	<u>266 units</u>
	\$13.7 million	888 units

TOTAL: \$53.5 million 2,431 units

GO Bonds leveraged \$177M in private/public investment;
Created more than 1,500 jobs

Major Accomplishments Federal Programs

HOME Investment Partnership (As of Dec. 2011)

- ▶ Received funding for 20 years (1992) totaling \$72M
- ▶ 95 percent of rental assistance at or below 60 percent Median Family Income (MFI)
- ▶ Majority of homeowners served are elderly/seniors; 80 percent of homebuyer assistance has served families.
- ▶ Majority of funding has served minority populations:
 - ▶ Rental Projects: 67 percent
 - ▶ Homebuyer projects: 79 percent
 - ▶ Homeowner Rehabilitation: 96 percent

Community Development Block Grant (As of Dec. 2011)

- ▶ Received funding for 36 years (1975) totaling \$248.6M
- ▶ Over the last five years:
 - ▶ 94 percent of persons served are at or below 50 percent of MFI
 - ▶ 66 percent of beneficiaries served are minority
 - ▶ A total of \$37.5M has been leveraged through the use of CDBG funding

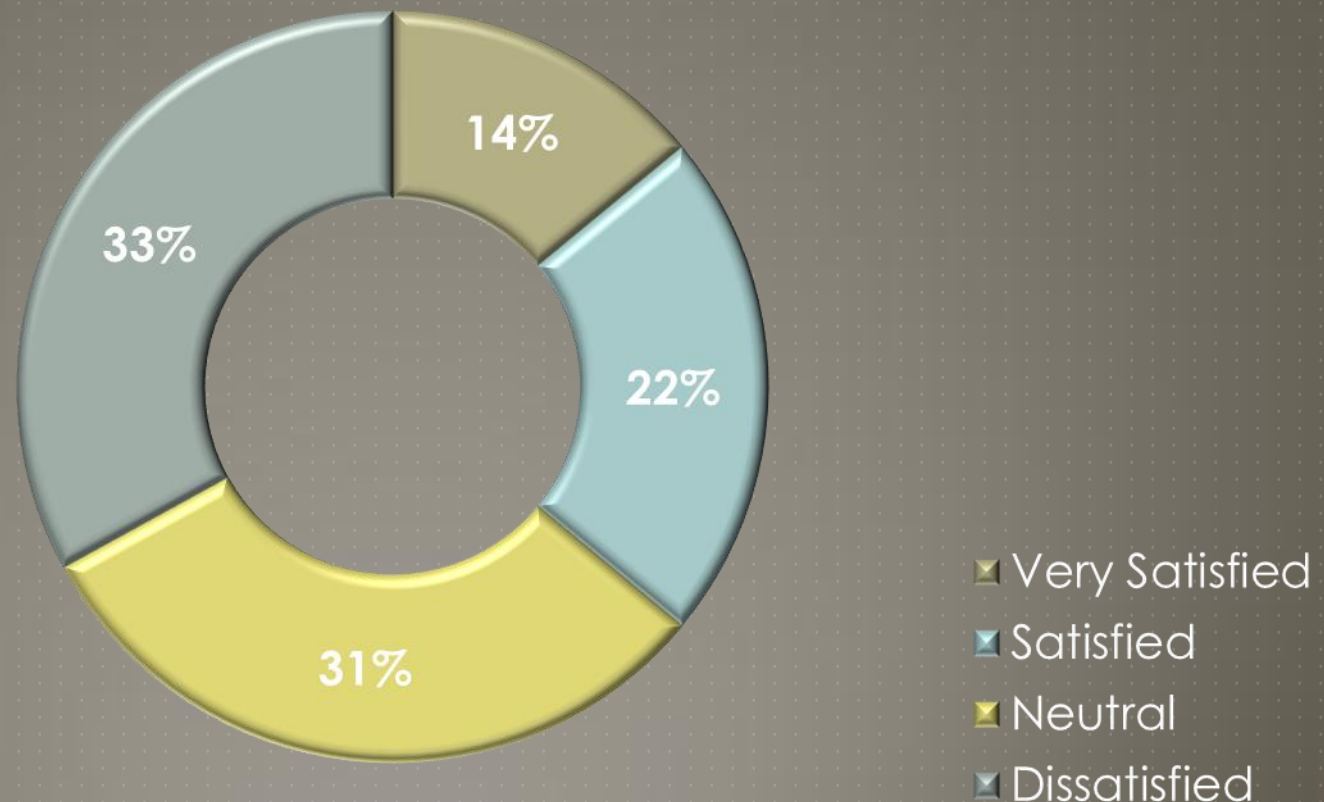
FY 2011 Annual Performance Highlights

Key Measure	FY 2010-11	FY 2011-12
Total number of households / persons assisted through all services		
Goal	7,974	7,500
Result *	6,621	

* A significant contributing factor in NHCD not meeting the collective goal for FY 10-11 was the delay of the East 11th and 12th Streets – Community Parking Facilities activity.

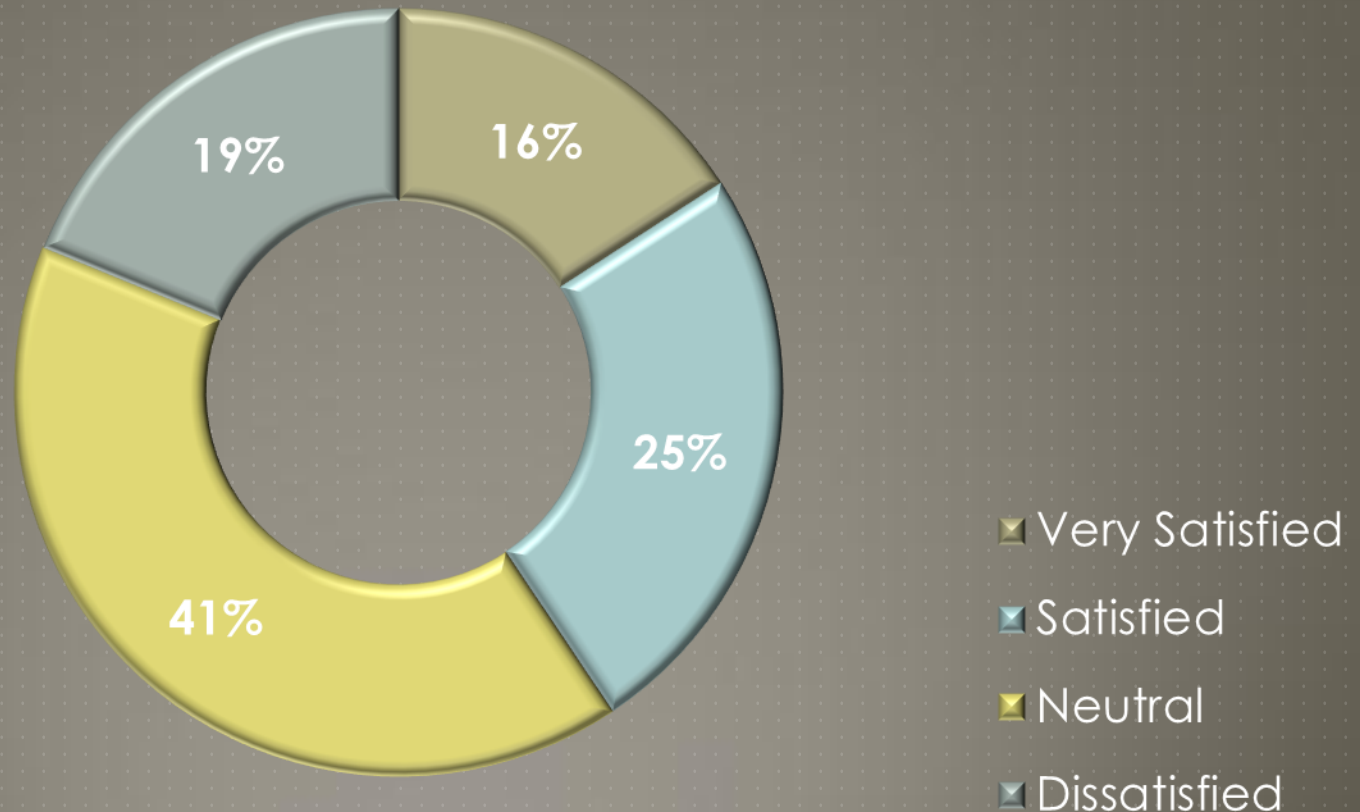
2011 Citizen Survey Results

Satisfaction with Various Aspects of Other City Services by Major Category: Availability of affordable housing



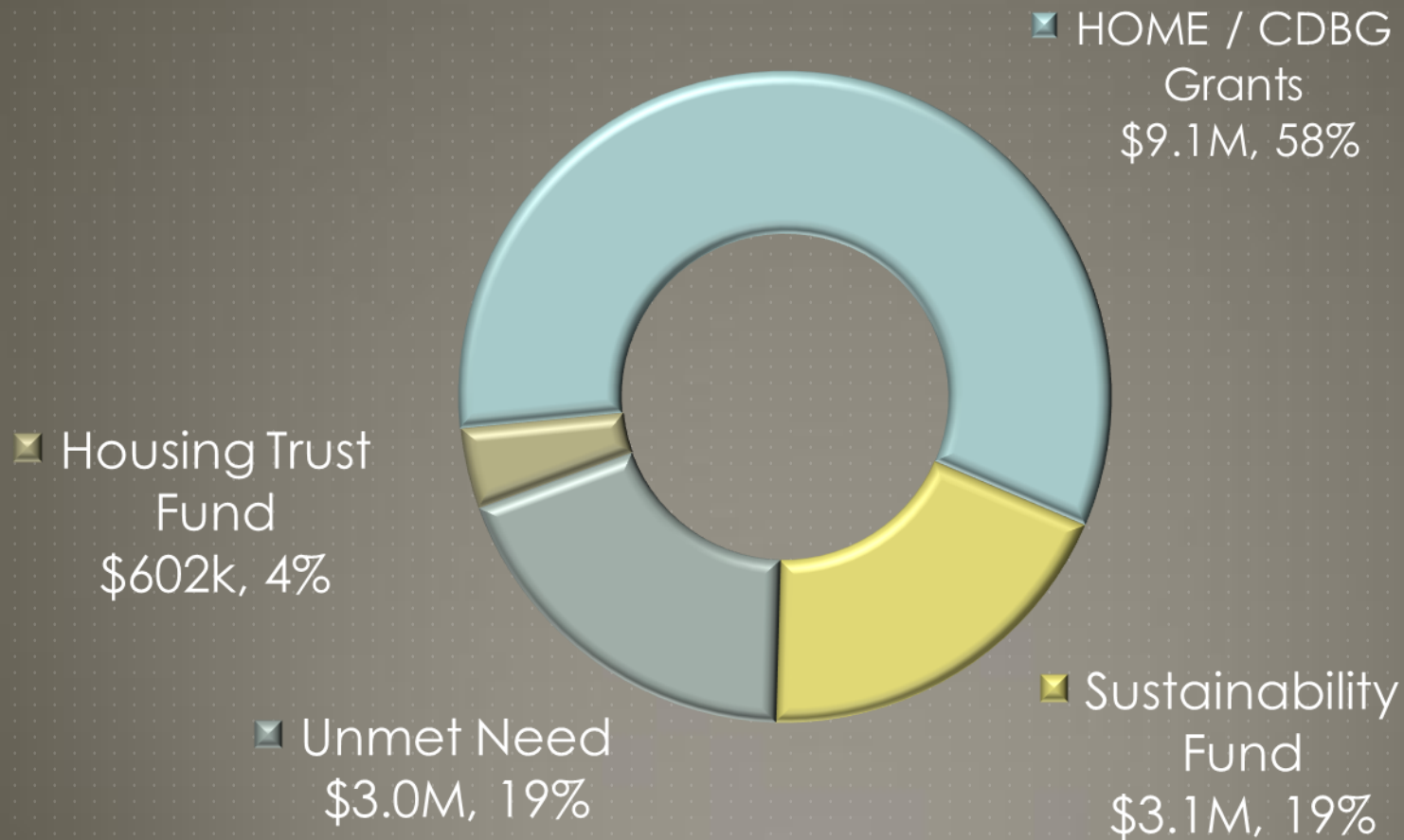
2011 Citizen Survey Results

**Satisfaction with Various Aspects of Other City Services by Major Category:
City efforts to offer financial literacy/homebuyer education**

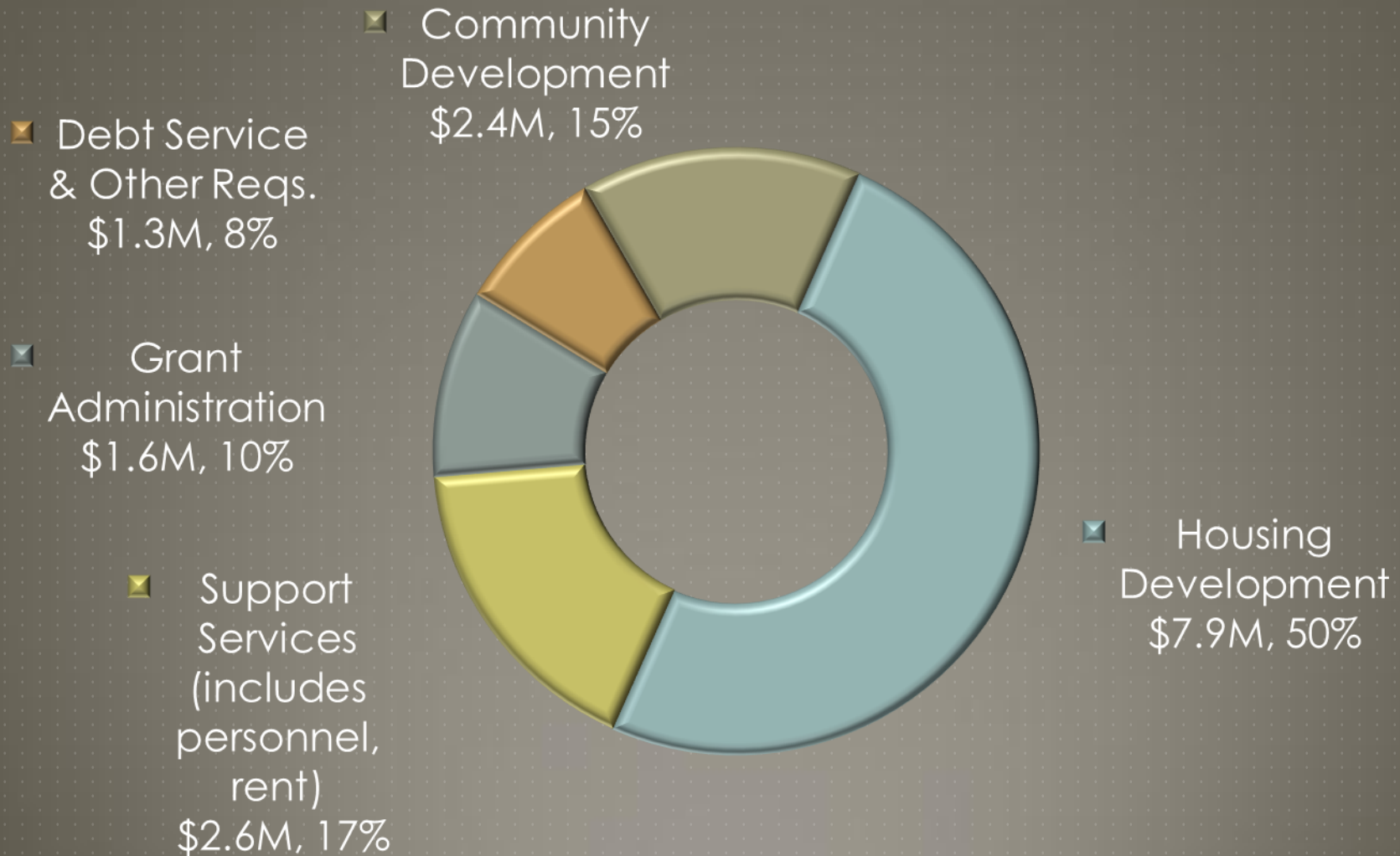


Source: ETC Institute DirectionFinder® (2011 - Austin, TX)

Fiscal Year 2012-2013 New Sources of Funds



Fiscal Year 2012-2013 Uses of Funds



PROGRAM HISTORY

Community Development Block Grant & HOME Investment Partnership



FY 2013 Unmet Needs

(in thousands)

Description	Amount
Grant support for federal funding reduction	\$1,907.6
Use local funding for two policy and planning positions	288.2
Urban Renewal Agency administrative and property expenses	116.0
Public and parking facilities operations and maintenance	220.3
Affordable housing planning and evaluation needs	500.0
Total Unmet Needs	\$3,032.1

2013 Potential Program Impact

(in thousands)

FEDERAL SOURCE / ISSUE	HOUSEHOLD IMPACT	FUNDING
HOME Investment Partnership Grant (HOME) -39.53% Reduction		
• Tenant-Based Rental Assistance	45	(\$201.7)
• Homeowner Rehabilitation Loan	6	(\$490.1)
• Down Payment Assistance	13	(\$344.7)
• Rental Housing Developer Assistance - Community Housing Development Organization (CHDO) Set-Aside	17	(\$119.1)
• Acquisition & Development (A&D)	2	(\$ 75.1)
• A&D - CHDO Set-Aside	3	(\$119.1)
• CHDO Operating Expense Grants		(\$ 79.4)
• Administration (10%)		(\$158.8)
Subtotal	86	(\$1,588.0)

5 Full-time employees impacted.

Programs, employees not identified

2013 Potential Program Impact

(in thousands)

FEDERAL SOURCE/ISSUE (Continued)	FUNDING
Community Development Block Grant (CDBG)-2.69% Reduction	(\$185.1)
HOME / CDBG Personnel Cost Drivers	(\$134.5)
Total grant support for federal funding reduction	(\$1,907.6)

2013 Potential Program Impact

(in thousands)

Local Source	Impact	Funding
General Obligation (GO) Bonds *		
Home Repair Projects	100 Households	(\$1,385.0)
Developer Assistance	237 Households	(\$5,264.0)
Total GO Bond Funding		(\$6,649.0)

* Based on FY 2012 Funding

Efficiency measures

- ▶ Purchasing & Program Efficiency Measures
 - ▶ AMANDA: Reengineering client services/customer service delivery; designing paperless systems
 - ▶ Master Solicitation
 - ▶ RS Means
- ▶ New Programs/Initiatives responsive to community needs (no new FTEs)
 - ▶ Sustainability Grant (Challenge)
 - ▶ Lead Hazard Reduction Program
 - ▶ Private Lateral Program
 - ▶ Individual Development Account (IDA) Program
- ▶ Administrative Efficiencies
 - ▶ Subletting Space
 - ▶ Contracts
 - ▶ Eliminated all vacant positions

QUESTIONS