

Section 1: INTRODUCTION

Five-Year Goals, Strategies, and Accomplishments

Federal Requirements: All grantees must demonstrate how activities undertaken during the program year address pertinent Strategic Plan objectives and areas of high priority identified in their five-year Consolidated Plan. Narrative information should be provided that describes how activities address these objectives so that overall performance in meeting Consolidated Plan goals can be assessed. For example, CDBG and ESG program activities that serve the homeless or persons with special needs should be referenced to specific objectives and/or goals in the Strategic Plan. This information should be summary information so that HUD and citizens can easily assess annual progress toward meeting longer term goals.

City of Austin Annual Goals and Accomplishments			
	Annual Goal for Fiscal Year 2006-07 from Consolidated Plan	Annual Goal for Fiscal Year 2006-07 from Action Plan	Fiscal Year 2006-07 Accomplishment
Housing	7,724	10,534	21,180
Community Development	37,056	37,226	49,816
Total Households	44,780	47,760	70,996

Housing Strategies, Five-Year Goals, and Accomplishments

OVERALL GOAL: Assist over 40,000 eligible households with services that lead to self-sufficiency annually by 2009 as

Consolidated Plan Housing Goal: Over 6,000 households will gain and/or retain housing annually using the following strategies

CONSOLIDATED PLAN STRATEGIES										
Strategy A. Provide housing services through a continuum from homelessness to homeownership. Accomplishment: Please refer to the following accomplishments for each step of the housing continuum.										
Strategy	Priority for Federal Funds	Type of Families	Accomplishments*					Proposed Accomplishments: Annual Goals in Consolidated Plan		Funding**
			Actual FY 2004-05	Actual FY 2005 -2006	Proposed FY 2006 - 2007 in Action Plan	Actual FY 2006-07	Percent of 5-Year Consolidated Plan Goal Accomplished	FY 2007 - 2008	FY 2008 - 2009	
Strategy B. Owner Occupied - Provide opportunities for households to retain their homes through rehabilitation and construction.										
Owner-occupied	High	Small Family/ Large Family/ Elderly/ Disabled	1050	913	850	918	61%	940	940	CDBG, HOME, HTF, HAF, LHCG
Strategy C. Homebuyer - Provide opportunities for homebuyers through financing and construction to access S.M.A.R.T. Housing™ produced by non-profits and for-profit housing developers.										
Homebuyer Assistance	High	Small Family/ Large Family	220	135	251	83	32%	274	274	CDBG, HOME, GF, HTF, HAF, ADDI

Section 1: INTRODUCTION

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Strategy D. Rental – Provide resources to non-profit/for-profit housing developers to construct S.M.A.R.T. Housing™ rental units and rehabilitate existing rental units.										
Rental	High	Small/Large Family/Elderly/Disabled	284	270	271	294	61%	275	275	CDBG, HOME, HTF, GF
Strategy	Priority for Federal Funds	Type of Families	Accomplishments*				Proposed Accomplishments: Annual Goals in Consolidated Plan	Funding**		
Strategy E. Assisted – Provide resources to eligible households to access or retain affordable rental units.										
Assisted	High	Homeless; people with HIV/AIDS	613	614	610	520	47%	749	749	HOME, HTF, HOPWA
Public Housing	N/A	All types of cost-burdened housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Strategy F. Transitional - Assist eligible households in securing and non-profit organizations in creating limited-term housing and supportive services.										
Transitional	High	There are no programs that are strictly transitional.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Strategy G. Emergency and Homeless Shelters – Assist eligible persons in securing and non-profits in creating emergency shelter and homeless shelter opportunities and supportive services.										
Emergency Homeless Shelter	High	Homeless, chronic homeless	6,220	9772	5742	11,341	236%	2320	2,320	ESG
Sub-total			8,387	11704	7,724	13,156	71%	4,558	4,558	
Strategy H. Other Funded Projects										
S.M.A.R.T. Housing™	N/A		1725	1692	1750	1,470	65%	1500	1,500	GF, EDI
Voluntary Compliance	N/A		2576	1936	1000	5390	N/A	1,000	1,000	GF - CIP
Bonds	N/A		227	33	60	253	65%	172	144	Tax-Exempt Bonds
Hurricane Relief	N/A		N/A	N/A	N/A	922	N/A	N/A	N/A	FEMA
Holly Good	N/A		N/A	N/A	N/A	11	N/A	N/A	N/A	Austin Energy
Sub-total			4528	3661	2810	8,046	196%	1,672	1,644	
TOTAL ALL HOUSING PROGRAMS			12,915	15,365	10,534	21,202	75%	6,230	6,202	

* See program narratives in Section 3 for explanation of why accomplishments differ from goals.

** See Section 2 for definitions of federal and non-federal funding sources.

Section 2: Financial and Federal Reports

Performance Measures

Outcome Performance Measurement System

Federal Requirement: The annual report will include a comparison of the proposed versus actual outcomes for each outcome measure submitted with the consolidated plan and explain, if applicable, why progress was not made toward meeting goals and objectives.

On March 7, 2006, HUD issued the *Notice of Outcome Performance Measurement System for Community Planning and Development Formula Grant Programs*. This notice describes the new required outcome performance measurement system for communities that receive formula grants. The City of Austin's outcome performance measures allow HUD to clearly demonstrate program results at the national level. The fiscal year 2004-2009 Consolidated Plan was amended in fiscal year 2006-07 to include the new performance measures. The following is a summary of the fiscal year 2006-07 accomplishments according to each outcome performance measure. For more information about these programs, including an explanation about progress towards meeting goals and objectives, see Sections 3 and 4.

Outcome Statement: Accessibility for the purpose of creating suitable living environments.

<i>Program</i>	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
Shelter Operation and Maintenance (ARCH)	FY 2006-07	5,667	11,239	198%
Homeless Essential Services (ATHHSD CDU)	FY 2006-07	35	41	117%
Homeless Essential Services (Housing Benefits Specialist)	FY 2006-07	40	61	153%
Architectural Barrier Removal Program (Rental)	FY 2006-07	90	104	116%
Architectural Barrier Removal Program (Owner)	FY 2006-07	360	333	93%
Materials Grants Program	FY 2006-07	10	32	320%
Child Care Services	FY 2006-07	285	360	126%
Tenant's Rights Assistance	FY 2006-07	549	670	122%
English as a Second Language	FY 2006-07	140	0	0%
Housing Information and Referral	FY 2006-07	28,977	42,471	147%
Housing Counseling	FY 2006-07	133	239	180%
Neighborhood Support Services	FY 2006-07	3,500	4,326	124%
Senior Services	FY 2006-07	169	223	132%
Youth Support Services	FY 2006-07	105	171	163%

Section 2: Financial and Federal Reports

Performance Measures

Outcome Statement: Accessibility for the purpose of providing decent

Housing.	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
Tenant-based Rental Assistance	FY 2006-07	105	102	97%
Residential Support Services	FY 2006-07	55	47	85%
Rental Housing Development Assistance	FY 2006-07	181	190	105%
Down Payment Assistance	FY 2006-07	166	34	20%
Acquisition & Development	FY 2006-07	40	16	40%
Hurricane Relief Efforts	FY 2006-07	N/A*	922	N/A*

Outcome Statement: Accessibility for the purpose of creating economic

Opportunities.	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
Community Development Bank	FY 2006-07	3	5	167%
Neighborhood Commercial Management	FY 2006-07	25	26	104%
Community Preservation & Revitalization	FY 2006-07	N/A*	1	N/A*
Small Minority Business Assistance	FY 2006-07	6	0	0%
East 11th/12th Street Revitalization - Job Creation	FY 2006-07	17	8	47%

Outcome Statement: Affordability for purpose of creating suitable living

Environments.	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
Emergency Home Repair	FY 2006-07	450	540	120%

Outcome Statement: Affordability for the purpose of providing decent

Housing.	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
Rent, Mortgage, and Utility Assistance	FY 2006-07	450	371	82%
Anderson Hill Redevelopment (rental)	FY 2006-07	90	0	0%
CHDO Capacity Building	FY 2006-07	20	17	85%
Juniper/Olive Street Housing Project	FY 2006-07	10	5	50%
Anderson Hill Redevelopment (owner)	FY 2006-07	15	11	73%

Section 2: Financial and Federal Reports

Performance Measures

Outcome Statement: Affordability for the purpose of creating economic

Opportunities.	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
East 11th/12th Street Revitalization - Financial Assistance to For-Profits	FY 2006-07	1634	0	0%

Outcome Statement: Sustainability for the purpose of creating suitable

living environments.	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
Homeowner Rehabilitation Loan Program	FY 2006-07	30	12	40%
Lead Hazard Control Grant - Healthy Homes	FY 2006-07	10	1	10%
East 11th/12th Street Revitalization - Parking Facilities	FY 2006-07	7	1277	18243%

Outcome Statement: Sustainability for the purpose of providing decent

housing.	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
None				

Outcome Statement: Sustainability for the purpose of creating economic

Opportunity.	<i>Fiscal Year</i>	<i>Accomplishment Goal</i>	<i>Actual Accomplishment</i>	<i>Percent Completed</i>
Microenterprise Technical Assistance	FY 2006-07	28	30	107%
East 11th/12th Street Revitalization - Microenterprise Assistance	FY 2006-07	8	6	75%
East 11th/12th Street Revitalization - Acquisition of Real Property	FY 2006-07	1635	0	0%
East 11th/12th Street Revitalization - Non-residential Historic Preservation and Façade Improvement	FY 2006-07	5	3	60%
East 11th/12th Street Revitalization - Parking Facilities	FY 2006-07	7	1277	18243%

* These activities were not in the fiscal year 2006-07 Action Plan, but represent non-HUD-funded activities that began in fiscal year 2006-07 after the completion of the plan.

Section 3: Housing Accomplishments

Affordable Housing Report

Federal Requirements: Evaluation of progress in meeting the specific objective of providing affordable housing, including the number of extremely low-income, low income, and moderate-income renter and owner households assisted in fiscal year 2006-07 and the number of households assisted with housing that meets the Section 215 definition of affordable housing for rental and homeownership. This summary of progress includes a comparison of actual accomplishments with proposed goals for the 2006-07 reporting period, efforts to address “worst-case needs”, and the accessibility needs of persons with disabilities.

CONTINUUM OF HOUSING	PROGRAMS/PROJECTS/ACTIVITIES	FUNDING SOURCE	FY 2005-06 ACTUAL CARRY FORWARD	FUNDING FY 2006-07	Amount Available	PROJECTED HH SERVED	TOTAL AMOUNT EXPENDED FY 06-07	ACTUAL HH SERVED	
Homeless/ Emergency Shelter	ARCH Operations	ESG	\$0	\$217,087	\$217,087	5,667	\$174,628	11,239	
	Communicable Disease Unit: Homeless Essential Services		\$0	\$40,000	\$40,000	35	\$33,333	41	
	Housing and Benefits Specialist		\$0	\$52,672	\$52,672	40	\$51,425	61	
Assisted Housing	Tenant-Based Rental Assistance	HOME	\$156,465	\$400,000	\$556,465	105	\$402,915	102	
		HOME PI	\$0	\$50,771	\$50,771		\$50,770		
		HTF	\$255,919	\$0	\$255,919		\$24,194		
		HOPWA: Rent, Mortgage, Utility Project Transitions	HOPWA	\$38,504	\$649,270	\$687,774	450	\$86483	371
				\$0	\$262,800	\$262,800	55	\$262,800	47
Rental Housing	Rental Hsg. Development Assistance	HOME	\$596,438	\$1,589,826	\$2,186,264	181	\$0	190	
		HOME (CHDO)	\$655,733	\$0	\$655,733		\$219,560		
		PI (HOME)	\$17,550	\$0	\$17,550		\$0		
		GF-CIP	\$0	\$1,000,000	\$1,000,000		\$0		
		GO Bonds	\$0	\$3,000,000	\$3,000,000		\$0		
		CDBG	\$221,953	\$285,318	\$507,271		\$182,192		
		PI (CDBG)	\$40,000	\$0	\$40,000		\$0		
		UNO HTF	\$174,368	\$183,650	\$358,018		\$0		
		HTF	\$1,171,092	\$1,043,000	\$2,214,092	\$439,684			
		Architectural Barrier Program	CDBG	\$0	\$270,000	\$270,000	90	\$171,453	104
		Anderson Hill Redevelopment (rental)	GF-CIP	\$0	\$0	\$0	0	\$0	0
Homebuyer Services	Down Payment Assistance	HOME	\$1,362,943	\$158,366	\$1,521,309	166	\$23,244	34	
		HOME PI	\$228,506	\$150,625	\$379,131		\$181,188		
		ADDI	\$0	\$101,815	\$101,815		\$101,815		
		HTF	\$41,184	\$0	\$41,184		\$11,001		
		CDBG	\$577,615	\$0	\$577,615		\$58,706		
	Acquisition & Development	CDBG - Rev. Loan	\$0	\$161,903	\$161,903	40	\$161,903	16	
		HOME	\$1,060,809	\$64,853	\$1,125,662		\$589,018		
		HOME (CHDO)	\$258,770	\$638,544	\$897,314		\$409,336		
		PI (HOME)	\$13,500	\$863,219	\$876,719		\$858,984		
		HOME Match	\$533,852	\$41,289	\$575,141		\$295		
		GF-CIP	\$726,645	\$1,074,193	\$1,800,838		\$767,526		
		GO Bonds	\$0	\$2,000,000	\$2,000,000		\$0		
	CHDO Capacity Building	HOME	\$52,184	\$125,000	\$177,184	20	\$51,937	17	
	Anderson Hill Redevelopment	PI HOME	\$1,317,272	\$7,418	\$1,324,690	15	\$280,678	11	
		PI CDBG	\$146,320	\$0	\$146,320		\$63,491		
Juniper Olive	PI (CDBG)	\$238,064	\$215,503	\$453,567	10	\$198,400	5		
Owner-Occupied	Architectural Barrier Program	CDBG	\$332,860	\$1,157,374	\$1,490,234	360	\$758,836	333	
		GF	\$0	\$385,849	\$385,849		\$385,849		
	Emergency Repair Program	CDBG	\$13,178	\$855,000	\$868,178	450	\$677,620	540	
		GF	\$0	\$231,404	\$231,404		\$231,404		
	Homeowner Rehabilitation Loan Program	CDBG	\$624,761	\$0	\$624,761	30	\$13,996	12	
		CDBG - Rev. Loan	\$0	\$0	\$0		\$0		
		PI (HOME)	\$103,918	\$187,744	\$291,662		\$380,667		
		HOME	\$2,331,641	\$854,674	\$3,186,315	\$598,290			
	Materials Grants Program	HTF	\$62,367	\$0	\$62,367	10	\$35,228	32	
Lead-Based Paint Program	LEAD	\$0	\$3,761,662	\$3,761,662	N/A	\$95,044	1		
Other Funded Housing Projects	S.M.A.R.T.™ Housing Review Team	GF-CIP	\$103,777	\$466,000	\$569,777	1,750	\$404,324	1,470	
		EDI	\$109,551	\$0	\$109,551		\$25,332		
		AE - GF-CIP	\$0	\$560,000	\$560,000		\$560,000		
	Voluntary Compliance	GF-CIP	\$82,713	\$34,000	\$116,713	1,000	\$26,129	5,390	
	Tax-Exempt Bond Programs	Bonds	\$0	\$0	\$0	60	\$0	253	
	Hurricane Relief Efforts	FEMA	\$0	\$0	\$0	N/A	\$0	922	
	Holly Good Neighbor	Austin Energy	\$450,639	\$550,000	\$1,000,639	N/A	\$335,751	11	
TOTAL PROGRAMS / ALL FUNDING SOURCES *			\$14,101,091	\$23,690,829	\$37,791,920	10,534	\$10,885,427	21,202	

*These financial number totals do not include Administration costs.