




FY23-24 Consolidated Annual Performance Evaluation Report Results

Discussion of spending and performance results of the FY23-24
City of Austin Action Plan



Agenda

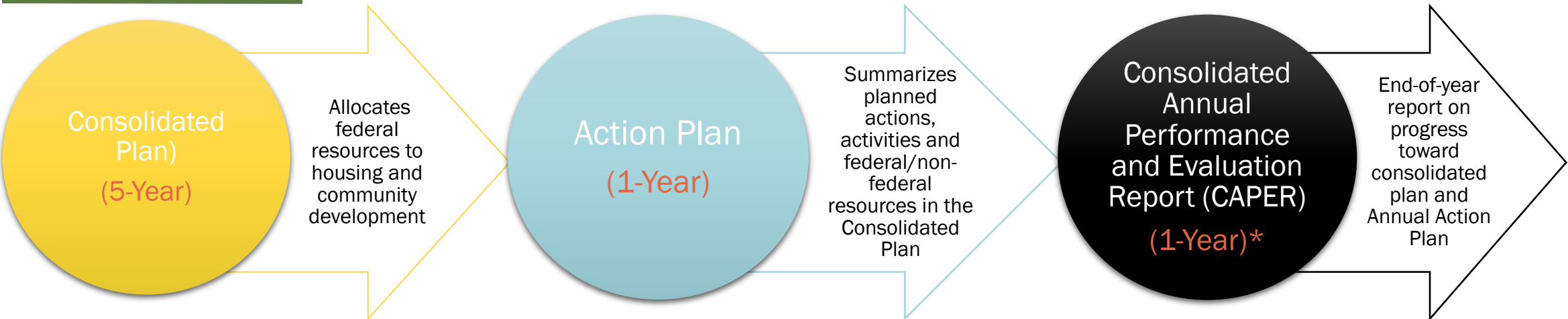
- Review of Federal Reporting Process
- Review of FY23-23 CAPER Results
- Update on FY25-26 Action Plan Process
- Questions and Comments



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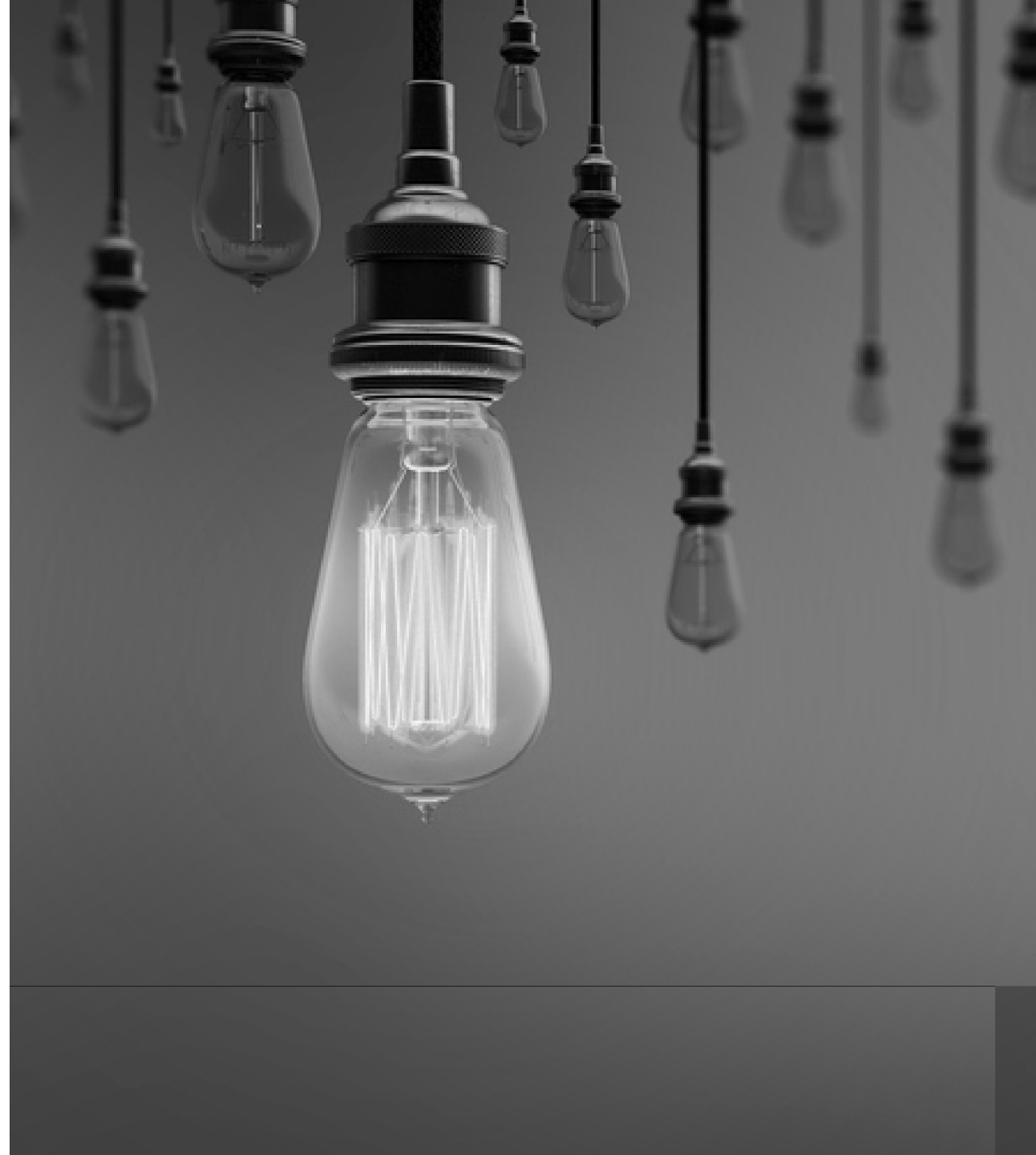
Review of Federal Reporting Process

U.S. Department of Housing and Urban Development Reporting Overview



****You Are Here:*** *The Fiscal Year 23-24 CAPER presents results from Year 5 of the FY19-FY24 5-Year Consolidated Plan*

FY23-24 CAPER Financial and Performance Results



Program / Activity	Funding Source	FY 2023-24 Action Plan		FY 2023-24 CAPER Results	
		New Funding	Estimated Services	Actual Expenditures	Services Provided

SPECIAL NEEDS ASSISTANCE

Child Care Services	CDBG	485,236	180	462,184	137
	CDBG-CV1	-	-	46,930	22
Senior Services	CDBG	129,052	175	129,052	158
Mental Health Services	CDBG	196,179	159	196,179	149
Housing Opportunities for Persons with AIDS					
AIDS Services of Austin/VH	HOPWA	1,018,881	280	630,217	205
Project Transitions	HOPWA	1,358,508	88	691,675	45
Integral Care ATCIC	HOPWA	153,203	70	38,562	49
ASHwell	HOPWA	59,578	18	15,109	25
Hotel/Motel Assistance	HOPWA-CV	-	-	-	27
HOPWA - Adm	HOPWA	80,108	-	275	
Total Special Needs Assistance		3,480,745	970	2,210,185	817

HOMELESS ASSISTANCE

Tenant-Based Rental Assistance	HOME	1,048,572	120	1,432,011	116
	HOME - PI	-	-	34,999	-
Public Facilities	CDBG	-	-	5,534,681	-
HEARTH Emergency Solutions Grant					
Shelter Operation and Maintenance	HESG	313,922	375	313,922	515
HMIS	HESG	22,000		11,073	-
Rapid Rehousing Programs	HESG	291,274	108	284,197	34
ESG - Adm	HESG	31,000	-	31,000	-
Total Homeless Assistance		1,706,768	603	7,641,883	665

Program / Activity	Funding Source	FY 2023-24 Action Plan		FY 2023-24 CAPER Results	
		New Funding	Estimated Services	Actual Expenditures	Services Provided

RENTER ASSISTANCE

Architectural Barrier Program - Rental	CDBG	185,000	7	-	-
Tenants' Rights Assistance	CDBG	293,886	300	206,023	339
Total Renters Assistance		478,886	307	206,023	339

HOMEBUYER ASSISTANCE

Down Payment Assistance	HOME	1,472,830	25	830,538	29
	HOME - PI	400,000	-	136,486	
Total Homebuyer Assistance		1,872,830	25	967,024	29

HOMEOWNER ASSISTANCE

Architectural Barrier Removal - Owner	CDBG	1,510,000	80	1,383,333	73
Minor Home Repair	CDBG	900,000	230	634,610	111
Homeowner Rehabilitation Loan Program	HOME - PI	200,000		-	
	CDBG	637,001	9	345,985	5
	CDBG - RL	40,000	-	500	
Total Homeowner Assistance		3,287,001	319	2,364,428	189

HOUSING DEVELOPMENT ASSISTANCE

Rental Housing Development Assistance	CDBG	1,553,529	2	1,553,529	-
	HOME	-	-	300,000	-
	HOME - PI	218,182	4	-	-
	HOME (CHDO)	270,140	4	373,350	6
Ownership Housing Development Assistance	CDBG - RL	55,000		-	-
	HOME	-	-	(74,726)	3
	HOME (CHDO)	270,140	2	-	-
Total Housing Developer Assistance		2,366,991	12	2,152,153	9

Program / Activity	Funding Source	FY 2023-24 Action Plan		FY 2023-24 CAPER Results	
		New Funding	Estimated Services	Actual Expenditures	Services Provided

OTHER COMMUNITY DEVELOPMENT ASSISTANCE


CHDO Operating Expenses Grants	HOME (CO)	180,000	2	100,000	2
Family Business Loan Program	Section 108	3,000,000	33	1,521,000	49
	Section 108 - PI	126,116	-	-	-
Total Other Community Development Assistance		3,306,116	35	1,621,000	51

DEBT SERVICE

Neighborhood Commercial Mgmt., Debt Service	Section 108 - PI	300,000		164,958	
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ADMINISTRATION

	CDBG	1,472,471	-	1,273,681	-
	CDBG - PI	10,000	-	-	-
	HOME	360,186	-	299,286	-
	HOME - PI	81,818	-	13,687	-
		-	-	-	-
Total Administration		1,924,475		1,586,654	

A vertical section of the image on the left side features a detailed wood grain pattern, showing concentric growth rings in various shades of gray and black, creating a textured, organic appearance.

FY25-26 Annual Action Plan



FY23-24 CAPER
Submitted in
December 2024

FY19-24 5-Year Consolidated Plan



FY24-29 Consolidated Plan
began in October 2025

FY24-29 Consolidated Plan



FY25-26 Action Plan
begins in Spring 2025



Questions & Comments

