




# **FY24-25 Consolidated Annual Performance Evaluation Report Results**

Discussion of spending and performance results of the FY24-25  
City of Austin Action Plan



# Agenda

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- Review of Federal Reporting Process
- Review of FY24-25 CAPER Results
- Update on FY26-27 Action Plan Process
- Questions and Comments

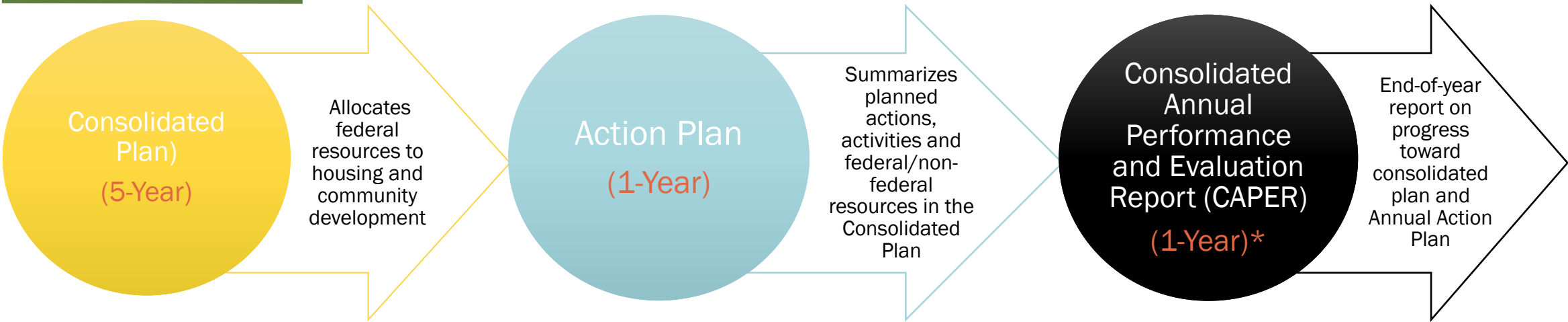


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# **Review of Federal Reporting Process**

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



**\*You Are Here:** *The Fiscal Year 24-25 CAPER presents results from Year 1 of the FY25-FY29 5-Year Consolidated Plan*

# **FY24-25 CAPER Financial and Performance Results**

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Program / Activity	Funding Source	FY 2024-25 Action Plan		FY 2024-25 CAPER	
		New Funding	Estimated Services	Actual Expenditures	Services Provided

**SPECIAL NEEDS ASSISTANCE**

Child Care Services	CDBG	758,308	192	736,996	144
Senior Services	CDBG	129,052	125	129,052	103
Mental Health Services	CDBG	196,179	159	196,179	150
Housing Opportunities for Persons with AIDS					
AIDS Services of Austin	HOPWA	1,053,977	280	1,296,343	134
Project Transitions	HOPWA	1,405,303	88	1,932,077	109
Integral Care ATCIC	HOPWA	158,481	70	224,137	70
ASHwell	HOPWA	61,631	18	88,430	15
HOPWA - Adm	HOPWA	82,867	-	116,314	
<b>Total Special Needs Assistance</b>		<b>3,845,798</b>	<b>932</b>	<b>4,719,528</b>	<b>725</b>

**HOMELESS ASSISTANCE**

Tenant-Based Rental Assistance	HOME	1,280,112	65	965,286	80
	HOME - PI	-	-	15,426	-
Public Facilities	CDBG	-	-	159,083	-
	HOME-ARP	-	-	78,900	-
Homeless Supportive Services	HOME-ARP	-	-	2,900	-
HEARTH Emergency Solutions Grant					
Shelter Operation and Maintenance	HESG	313,922	375	313,922	444
HMIS	HESG	21,289	-	-	-
Rapid Rehousing Programs	HESG	281,863	50	225,282	37
ESG - Adm	HESG	29,999	-	-	-
<b>Total Homeless Assistance</b>		<b>1,927,185</b>	<b>490</b>	<b>1,760,799</b>	<b>561</b>

Program / Activity	Funding Source	FY 2024-25 Action Plan		FY 2024-25 CAPER	
		New Funding	Estimated Services	Actual Expenditures	Services Provided

**RENTER ASSISTANCE**

Architectural Barrier Program - Rental	CDBG	-	-	578	-
<b>Total Renters Assistance</b>		<b>-</b>	<b>-</b>	<b>578</b>	<b>-</b>

**HOMEBUYER ASSISTANCE**

Down Payment Assistance	HOME	871,337	15	412,436	13
	HOME - PI	400,000	-	36,994	-
<b>Total Homebuyers Assistance</b>		<b>1,271,337</b>	<b>15</b>	<b>449,430</b>	<b>13</b>

**HOMEOWNER ASSISTANCE**

Architectural Barrier Removal - Owner	CDBG	1,210,594	60	1,262,983	66
	CDBG - RL	-	-	-	-
Minor Home Repair	CDBG	619,405	82	507,828	56
Homeowner Rehabilitation Loan Program	HOME - PI	200,000	-	-	-
	CDBG	365,335	6	934,352	5
	CDBG - RL	40,000	-	24,744	-
<b>Total Homeowners Assistance</b>		<b>2,435,334</b>	<b>148</b>	<b>2,729,907</b>	<b>127</b>

**HOUSING DEVELOPMENT ASSISTANCE**

Rental Housing Development Assistance	CDBG Pro Housing	2,875,000	-	-	-
	HOME	-	-	957,109	18
	HOME - PI	200,000	2	-	-
	HOME (CHDO)	230,495	4	3,084,310	-
			-	-	-
Ownership Housing Development Assistance	CDBG	-	-	-	11
	CDBG Pro Housing	200,000	-	-	-
	CDBG - RL	55,000	-	-	-
	HOME (CHDO)	230,495	1	-	-
<b>Total Housing Development Assistance</b>		<b>3,790,990</b>	<b>7</b>	<b>4,041,419</b>	<b>29</b>

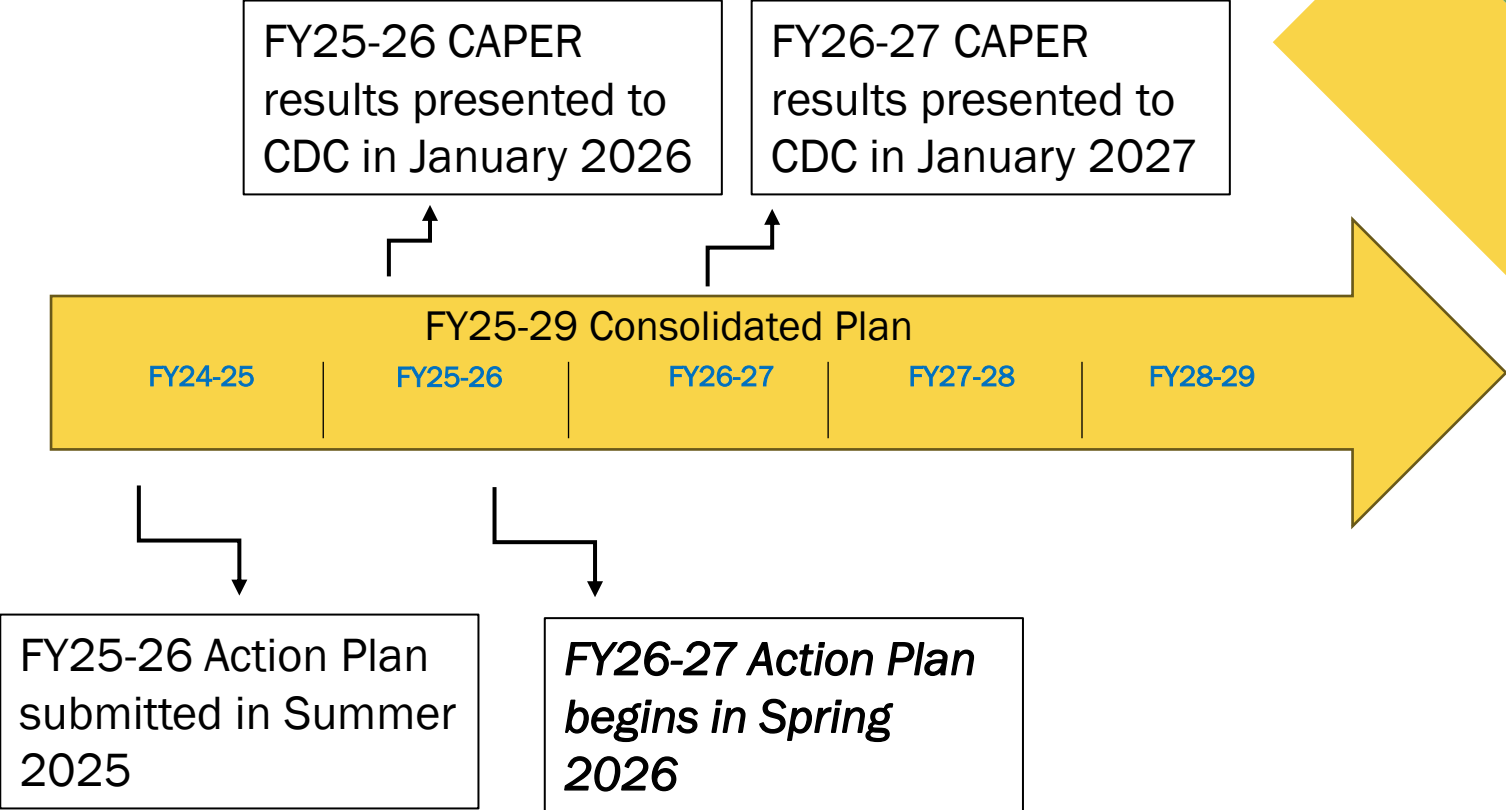
Program / Activity	Funding Source	FY 2024-25 Action Plan		FY 2024-25 CAPER	
		New Funding	Estimated Services	Actual Expenditures	Services Provided
<b>OTHER COMMUNITY DEVELOPMENT ASSISTANCE</b>					
CHDO Operating Expenses Grants	HOME (CO)	153,500	2	200,000	4
Infrastructure Development	CDBG	2,500,000	13,480	-	-
Pro Housing Grant Contracts	CDBG Pro Housing	3,402,604		21,890	-
Family Business Loan Program	Section 108	1,750,000	50	1,521,000	49
	Section 108 - PI	73,526	-	-	-
<b>Total Other Community Development Assistance</b>		<b>7,879,630</b>	<b>13,532</b>	<b>1,742,890</b>	<b>53</b>
<b>DEBT SERVICE</b>					
Neighborhood Commercial Mgmt., Debt Service	Section 108 - PI	300,000		311,978	
<b>ADMINISTRATION</b>					
	CDBG	1,444,718	-	1,162,019	-
	CDBG Pro Housing	250,645	-	-	-
	HOME	307,327	-	246,309	-
	HOME - PI	-	-	930	-
		-	-	-	-
<b>Total Administration</b>		<b>2,002,690</b>	<b>-</b>	<b>1,409,259</b>	<b>-</b>
<b>TOTAL Programs, Debt Service, and Administration Costs</b>		<b>23,452,964</b>	<b>15,124</b>	<b>17,165,788</b>	<b>1,508</b>

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# **FY26-27 Annual Action Plan**

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# Consolidated Plan, Action Plan & CAPER



\*\*Upcoming



# Annual Timeline of Federal Reporting

January	Present Results From Prior Year Performance - CAPER
March	Communicate Timeline For Upcoming Action Plan
April	Public Hearing – Community Needs Assessment
May	Public Hearing – Draft Action Plan
June	Final Recommendation On Draft Action Plan From CDC
August	Final Action Plan Submitted to City Council and HUD
December	Year End Performance Due to HUD - CAPER

# Questions & Comments

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