

2025-2026 ANNUAL ACTION PLAN

Council Work Session

06.17.2025



Galen Price, Director, Housing & Community Development

AGENDA

OVERVIEW

① Planning Process

② Accomplishments

③ Funding

④ CDBG

⑤ HOME

⑥ Next Steps

PLANNING PROCESS

PLANNING PROCESS



ACCOMPLISHMENTS

PRIOR YEAR ACCOMPLISHMENTS

7

Courtesy: Grassroots



HOUSING

- **Home Rehabilitation Program:** 24 houses
- **Grassroots Roof Repair:** 23
- **Down Payment Assistance:** 2
- **New Construction:** 2



Courtesy: Mission Waco

PUBLIC SERVICE

- **Childcare Services:** 106
- **Shelter & Case Management Services:** 320
- **Domestic Abuse Clients Served:** 846



HOMELESS PREVENTION

- **Tenant-Based Rental Assistance (TBRA):** 19

PUBLIC SERVICES: OUTCOMES



Talitha Koum Institute

- 100% of PY22 TKI children met or rose above National Benchmarks
- Of the 83% who graduate high school, 86% have matriculated to higher education.
- 87 LMI residents currently benefit from TKI services



Mission Waco

- 149 successfully reunited with family or permanently housed
- 13 entered treatment program
- 22 clients were redirected to our partners to enhance assistance



Family Abuse Center

- 22,000 victims/survivors receive counseling, economic literacy courses, job placement, and mentoring services
- 450 victims/survivors are sheltered annually

PUBLIC SERVICES: OUTCOMES



Inspiracion, Inc.

- Professional Development
 - Three (3) parents have new jobs.
 - Two (2) parents promoted
- Four (4) parents started counseling
- 12 Baylor students volunteer



Behavioral Health Network

- 25 Individuals served in the year
- Two (2) clients have found ongoing housing stability
- Six (6) clients exited the program successfully



Grassroots Roof Repair

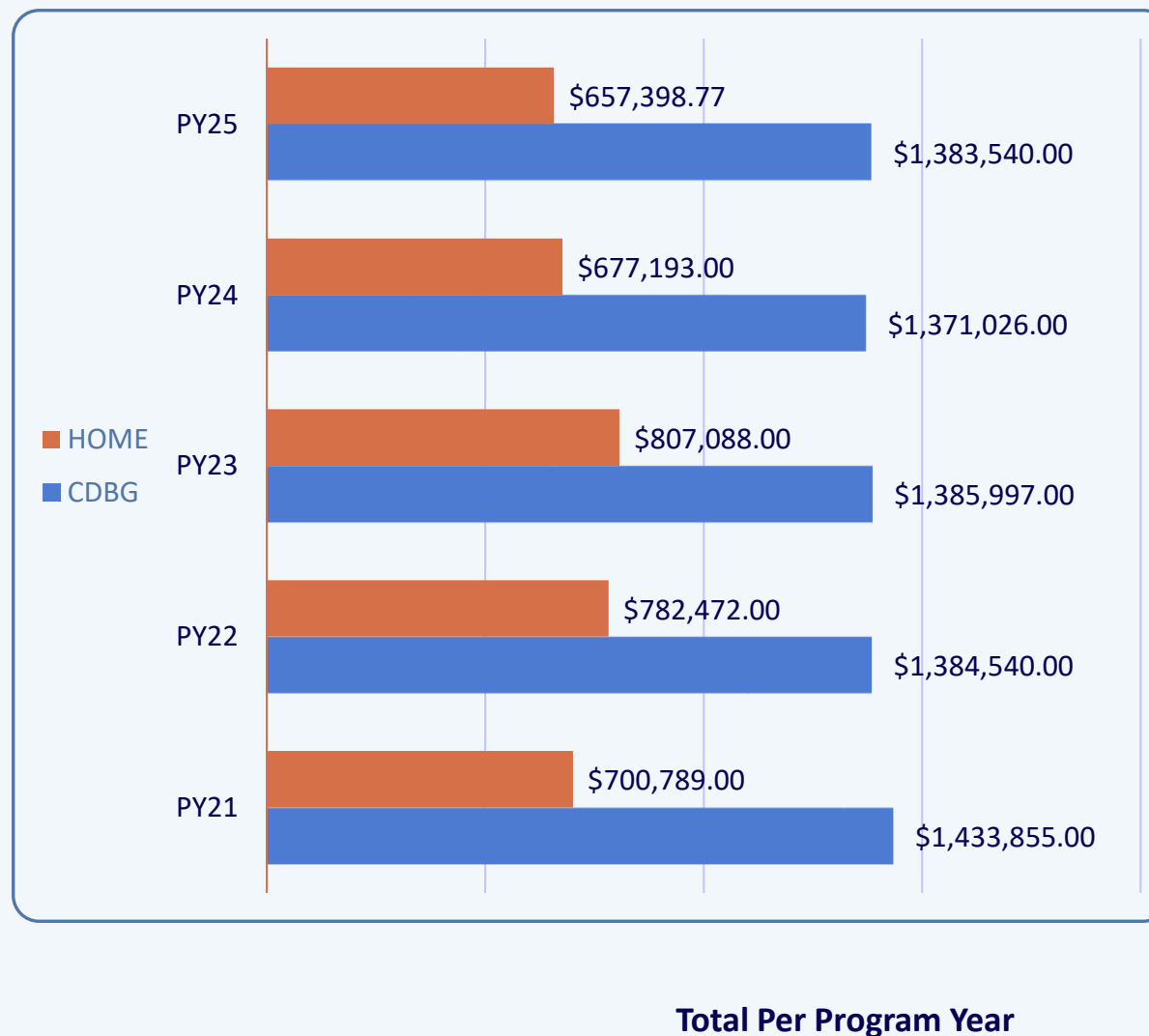
- 206 families have been helped with home repairs since inception
- Over 99,202 hours of community service from local volunteers
- 447 LMI Waco residents currently benefit from this program



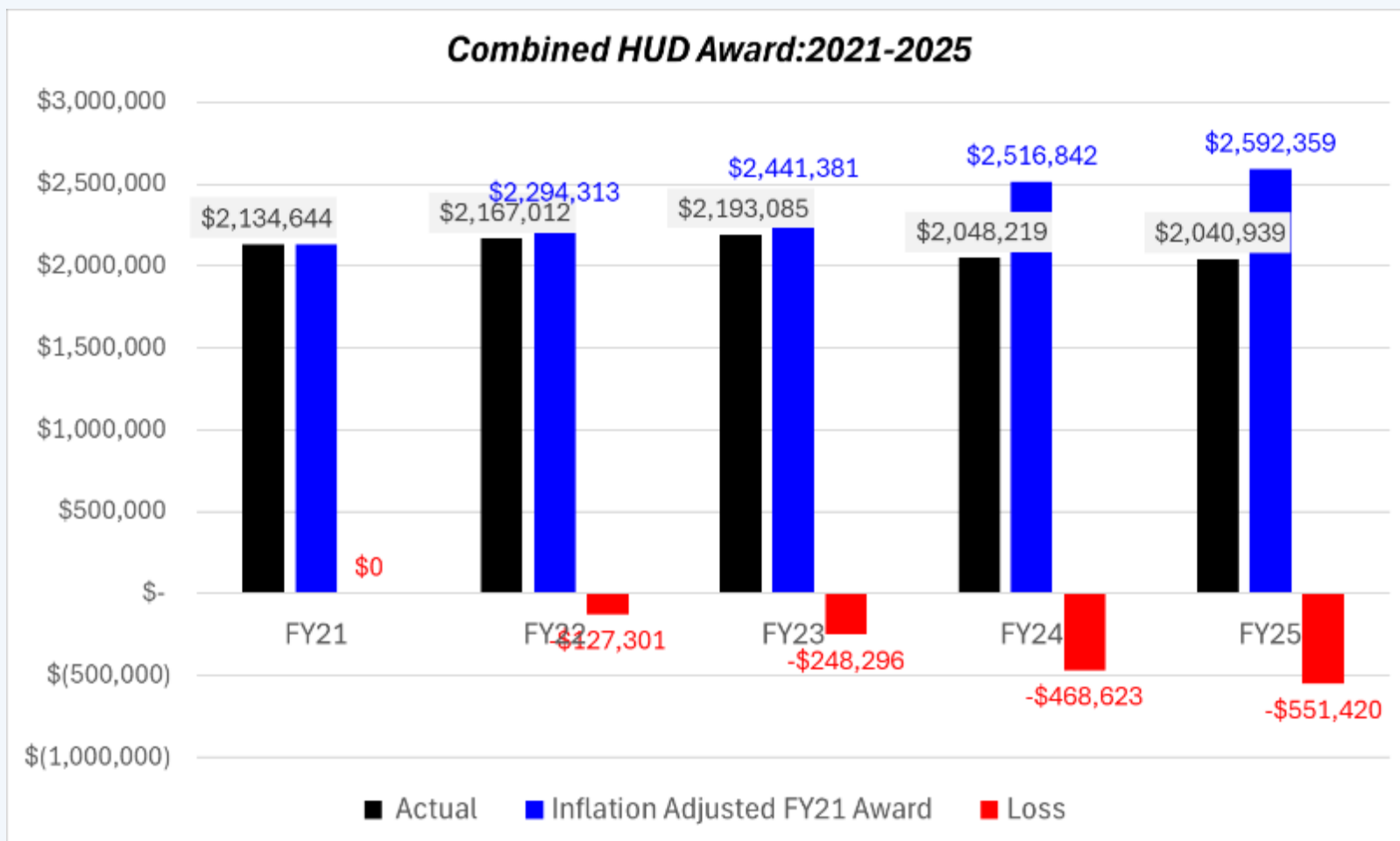
FUNDING

Historical Allocation

As an entitlement community, allocations are not based on a competitive application or based on performance but rather a formula that includes multiple factors.



Effects of Inflation



- Cumulative Loss: \$1.4M
- Impact of Loss on Program:
 - 18-20 rehabs
 - 187 roof repairs
 - 12-14 new homes constructed
 - 56 homes provided DPA

Source: BLS Inflation Calculator

Community Development Block Grant (CDBG)

CDBG ALLOCATION

Used for a wide range of community development needs

- Total Award for FY25: \$1,383,840
- Administration (20%): \$276,768
- Public Services (15%): \$207,576
 - Recommended Allocation: \$196,933
- CDBG Net: \$899,496

CDBG

National Objectives

- Benefit low to moderate income
- Prevent slum or blight
- Address urgent community needs
- Used for eligible spending activities
- Not less than 70% of spending must benefit low- to moderate-income persons

CDBG

Eligible Activities

- Administration
- Public Services
- Housing Rehabilitation
- Homeownership Assistance
- Public Facilities & Improvements
- Blight Removal/Demolition
- Code Enforcement
- Acquisition / Disposition of Real Property
- Economic Development

PROGRAM	PY 24 AWARD	PY 25 REQUEST	PY 25 ORIGINAL RECOMMENDATION	PY 25 UPDATED RECOMMENDATION
Grassroots CDC – Roof Repair Program	\$170,000	\$170,000	\$170,000	\$170,000
Grassroots CDC – IDA Program	\$43,750	\$43,750	\$26,100	\$26,100
Home Rehabilitation Program	\$573,347	\$613,788	\$613,788	\$626,602
Rehab Delivery	\$90,000	\$90,000	\$90,000	\$90,000
Down Payment Assistance Delivery	\$63,000	\$0	\$0	\$0
HOUSING TOTAL	\$940,097	\$917,538	\$899,888	\$912,702

CDBG RECOMMENDATION

Housing

CDBG RECOMMENDATION

Housing Program Income

NeighborWorks Request - \$240,526

- Not part of CDBG FY25 allocation of \$1,383,840
- Program Income generated from CDBG loans

Use of Funding

- Purchase of land to develop mixed-income development
- 51% of homes low and moderate-income households (at or below 80% AMI)

Recommendation

- Increases number of housing units for all residents
- Will develop vacant parcel of land
- Aligns with use of CHDO funding for low and moderate-income homes

CDBG RECOMMENDATION

Public Facility & Administration

PROGRAM	PY 24 AWARD	PY 25 REQUEST	PY 25 ORIGINAL RECOMMENDATION	PY 25 UPDATED RECOMMENDATION
Administration	\$274,205	\$276,768	\$274,205	\$274,205

Economic Development

PROGRAM	PY 24 AWARD	PY 25 REQUEST	PY 25 ORIGINAL RECOMMENDATION	PY 25 UPDATED RECOMMENDATION
Upwards Care, Inc.	\$0	\$64,000	\$0	\$0
McLennan Community Investment Fund	\$0	\$55,000	\$0	\$0
ECONOMIC DEVELOPMENT TOTAL	\$0	\$119,000	\$0	\$0

CDBG RECOMMENDATION

Public Service

PROGRAM	PY 24 AWARD	PY 25 REQUEST	PY 25 ORIGINAL RECOMMENDATION	PY 25 UPDATED RECOMMENDATION
Family Abuse Center	\$19,802	\$22,000	\$16,957	\$16,957
Inspiracion, Inc.	\$40,000	\$65,000	\$40,000	\$40,000
Mission Waco	\$36,394	\$50,000	\$36,394	\$36,394
Talitha Koum Institute	\$38,028	\$39,388	\$38,028	\$38,028
GWAMA	\$0	\$20,000	\$20,000	\$20,000
Communities In Schools of the Heart of The Heart of Texas	\$0	\$45,554	\$45,554	\$45,554
Lovely Village	\$0	\$60,000	\$0	\$0
Methodist Children’s Home	\$22,500	\$0	\$0	\$0
PUBLIC SERVICE TOTAL	\$156,724	301,942	\$196,933	\$196,933

CDBG RECOMMENDATION

Public Service



2025 Annual Action Plan Public Services Funding Recommendation Summary

Subrecipient	Project Name	Requested Amount	CDBG Funds	National Objective	Use of Funds	Program Description
GWAMA	Tiny Home Village Project	\$ 20,000.00	\$ 20,000.00	LMC	Materials and Supplies	Employment skills training for students in GWAMA program. Will construct tiny home for Creekside Village
Family Abuse Center, Inc.	Family Abuse Center Operations	\$ 22,000.00	\$ 16,957.00	LMC	Pest Control, lawn care, building repair, Equipment & Services:Dishwasher maintenance & Washer/Dryer, Supplies	Maintain a suitable living environment for victims of domestic violence seeking emergency shelter.
Talitha Koum Institute	Doubling Enrollment in Half the Time	\$ 39,388.00	\$ 38,028.00	LMC	Payroll for 3 full-time equivalent ("FTE") teachers	Therapeutic childcare program accepting children whose families are designated by HUD as "Extremely Low"
Communities In Schools of the Heart of The Heart of Texas	Engage for Success	\$ 45,554.00	\$ 45,554.00	LMC	Site coordinators Travel / Training Fees for document acquisition, such as birth certificates, social security cards, Supplies	Workforce Development Program, we will connect 16-22 year olds to college or training programs and assist with finding job opportunities, all while developing the skills they need for longterm workforce success.
Mission Waco, Mission World Inc.	My Brother's Keeper Homeless Shelter Program	\$ 50,000.00	\$ 36,394.00	LMC	3 FTE Night Monitors	Provide nightly access to safe, supervised care for individual men and women dealing with homelessness throughout McLennan County.
Bartimaeus Ministries Inc (dba Lovely Village)	Lovely Village Workforce Initiative: Strengthening Social Enterprise & Workforce Readiness	\$ 60,000.00	\$ -	LMC	Salaries, supplies, travel/training, advertising, communication tools, planning	Project will support the expansion of our social enterprise, Lovely Production, and the development of infrastructure for our trauma-informed job training program. The purpose of the project is to scale our capacity to offer living-wage employment and equip survivors with the skills, resources, and support systems necessary to secure and maintain stable jobs in the community.
Inspiracion, Inc	Inspiración, Inc. Parenting and Children's Classrooms	\$ 65,000.00	\$ 40,000.00	LMC	Salary of parent educator Parent Educator certification. Childhood development training	Parent and Child Education Classes
		\$ 301,942.00	\$ 196,933.00			



HOME Investment Partnerships Program Grant (HOME)

HOME ALLOCATIONS

Funds are used to create affordable housing for low-income households.

- Total Award for FY25: \$657,399
- Administration (10%): \$65,740
- Community Housing Development Organization (CHDO) Set-Aside (15%): \$98,610
- **HOME Net: \$493,049**

HOME

Eligible Activities

- Administration
- Homeownership
 - Construction
 - Rehabilitation
 - Down Payment & Closing Cost
- Rental
 - Construction
 - Rehabilitation
 - Tenant-Based Rental Assistance (“TBRA”)
- Community Housing Development Organizations (“CHDO”)
- Acquisition of Vacant Land
- Demolition that results in new HOME-assisted affordable housing being created

HOME RECOMMENDATION

Housing & Administration

PROGRAM	PY 24 AWARD	PY 25 REQUEST	PY 25 RECOMMENDATION
Tenant-Based Rental Assistance	\$0	\$299,316	\$174,193
Grassroots CDC – CHDO	\$200,000	\$240,000	\$230,103
NeighborWorks – CHDO	\$260,000	\$263,000	\$253,103
Development/Acquisition/Rehab	\$149,474	\$0	\$0
Administration	\$67,719	\$65,740	\$0
HOME TOTAL	\$677,193	\$868,056	\$657,399



NEXT STEPS

NEXT STEPS

June 17th	City Council – First Public Hearing
June 17th	Public Comment Period Begins
July 17th	Public Comment Period Ends
August 5th	City Council – Second Public Hearing
August 5th	Resolution Approving Final Annual Action Plan
August 16th	Final Annual Action Plan Due to HUD

THANK YOU.

Please contact galenp@wacotx.gov for any questions