

2023 Consolidated Annual Performance Evaluation Report (CAPER)

September 4, 2024

CITY OF ALBUQUERQUE

DEPARTMENT OF HEALTH, HOUSING &
HOMELESSNESS

COMMUNITY DEVELOPMENT DIVISION



WHAT IS THE CAPER?

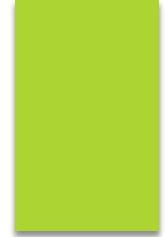
- ▶ REPORT TO HOUSING and URBAN DEVELOPMENT (HUD) ON PERFORMANCE FROM THE PAST YEAR (JULY 1, 2023 – JUNE 30, 2024).
- ▶ HOW WAS FEDERAL FUNDING UTILIZED?
- ▶ DID HHH ACCOMPLISH WHAT WE SET OUT TO DO?
- ▶ WERE THE GOALS STATED IN THE 2023 ANNUAL ACTION PLAN MET?

PURPOSE OF THE CAPER

- ▶ ANNUAL UPDATE TO HUD ON HOW FUNDS WERE SPENT AND WHAT PROGRESS WAS MADE
- ▶ CAPER PROCESS MUST ALLOW FOR COMMUNITY PARTICIPATION
- ▶ CITY MUST PROVIDE THE COMMUNITY WITH THE FOLLOWING INFORMATION FOR EACH GRANT (CDBG, HOME, ESG):
 - ▶ TOTAL AMOUNT OF FUNDS AVAILABLE
 - ▶ TOTAL AMOUNT OF FUNDS EXPENDED
 - ▶ GEOGRAPHIC DISTRIBUTION OF EXPENDITURES

Program Year 2023

Funds



Source	Available
CDBG Entitlement	\$4,278,318.00
CDBG Prior Years Funding	\$94,311.46
CDBG Program Income	\$21,000.00
HOME Entitlement	\$2,302,248.00
HOME Prior Years Funding	\$348,865.89
HOME Match - City General Funds	\$575,462.00
HOME Program Income	\$100,000.00
ESG Entitlement	\$382,105.00
ESG Match – City General Funds	\$382,105.00
WHTF	\$0.00
City General Funds	\$1,351,656.00

2023 Action Plan

Substantial Amendments



Substantial Amendment	FUNDS	PURPOSE
1	Remove \$605,044.00 from the PY 21 Action Plan-deleted AHCH Renovation Project	
	Remove \$500,000.00 from PY 21 Action Plan - deleted Family Promise Project	
	Allocate unutilized PY 22 funds in the amount of \$436,202.14	
	Allocate \$941,246.14 of unallocated Prior Years CDBG funds	To increase funding for Phil Chacon Park Renovation
	Allocate \$600,000.00 of Prior Years CDBG funds	Allocate funding to AHA for Infrastructure activity at 1212 Candelaria Rd NW

AFFORDABLE HOUSING

Los Altos Lofts



Hiland Plaza
Development



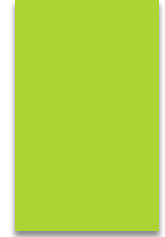
Affordable Housing

Project Name	Funds	Description	Location
Los Altos Lofts	\$6,000,000.00 Housing Forward GO Bond	Renovation of the SureStay Hotel to 90 apartment units. Phase I of the renovation was completed during PY 23. This phase contained 49 units.	Northeast
Casitas del Camino	\$3,500,000.00 WHTF	AHA was awarded WHTF for the rehabilitation and new construction of 88 affordable units in PY 22. During PY 23 the project was pending closing. Construction to begin PY 2024.	Northwest
Route 66 Flats	\$1,701,335.00 WHTF	In PY 22 High Desert Housing was awarded WHTF for the development of a 47 unit permanent supportive housing project. During PY 23 developer was performing its due diligence for LIHTC requirements. Construction to begin in PY 2024	Southwest

Affordable Housing

Project Name	Funds	Description	Location
Sawmill Preservation	\$1,625,000.00 WHTF	Funds loaned to SCLT to acquire 7 single-family homes on the land trust. The homes will be rehabilitated and sold as affordable units to income qualified homebuyers. All 7 homes have been acquired by SCLT; 2 have been rehabilitated and sold to income qualified homebuyers.	Northwest
Hiland Plaza Apartments	\$3,586,842.65 HOME	PY 20 funds were allocated to SOL Housing, formerly GAHP, for the development of a 92 -unit rental housing development. The development contains 75 affordable units. Construction was completed during PY 2023.	Southeast
Calle Cuarta	\$3,500,000.00 WHTF	PY 20 funds were awarded to YES Housing for the Calle Cuarta Project. The 61 -unit (all affordable) mixed use development will also be comprised of home ownership. Construction began during PY 2023 with expected completion during PY 2025.	Northwest

Affordable Housing



Project Name	Funds Allocated	Funds Expended	Description	Location
Public Housing Roof Renovations	\$1,100,000.00 CDBG	\$1,100,000.00 CDBG	PY 2022 funds were allocated to AHA for roof renovations at public housing properties. Upon completion in PY 23, 96 units had roof renovations, which benefitted 279 people living in the units. Contract ended September 2023.	Citywide
Public Housing Preservation	\$1,000,000.00 CDBG	\$210,669.64 CDBG	AHA was awarded funds for the replacement of building elements in public housing units to include flooring, cabinetry (kitchen and bath), windows, doors, rain gutters, furnaces, and water heaters. Contract extended through September 30, 2024. Through June 30, 2024 (end of PY 23) 49 units had completed renovations, which benefitted 116 people living in the units.	Citywide

Affordable Housing

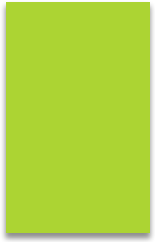
Project Name	Funds Allocated	Funds Expended	Description	Location
Tenant Based Rental Assistance (TBRA)	\$411,372.55 HOME \$125,000.00 HOME Match	\$204,406.46 HOME \$58,575.85 HOME Match	Enlace Comunitario will provide rental assistance for 19 households experiencing homelessness for a period of up to 2 years.	Citywide
Mortgage Reduction Assistance/ Homeownership Assistance	\$1,179,000.00 CDBG \$ 21,000.00 CDBG PI	\$1,179,000.00 CDBG \$ 21,000.00 CDBG PI	Homewise provided homeownership assistance to 32 low to moderate income households.	Citywide
Mortgage Reduction Assistance/ Homeownership Assistance	\$600,000.00 HOME	\$293,696.04 HOME	PY 2022 funds Sawmill Community Land Trust provided homeownership assistance to 6 households below 80% AMI. Contract extended through September 2024 in order to assist additional households.	Northwest

Affordable Housing

Project Name	Funds Allocated	Funds Expended	Description	Location
Community Housing Development Organization (CHDO) Operating	\$ 50,000.00 HOME	\$50,000.00 HOME	SOL Housing, formerly GAHP, was awarded funding to plan and coordinate the future development of HOME-funded housing projects, maintain occupancy rates at current HOME-funded projects, as well as provide financial literacy counseling and social services at existing HOME-funded projects.	Citywide

PUBLIC FACILITIES & INFRASTRUCTURE

Hopeworks



Public Facilities & Infrastructure

Project Name	Funds Allocated	Funds Expended	Description	Location
Phil Chacon Park	\$608,756.40 CDBG \$1,035,557.60 CDBG Prior Years	\$608,756.40 CDBG \$1,035,557.60 CDBG Prior Years	COA Parks & Recreation Department utilized CDBG funds to renovate the park to include furnishing and installing playground equipment, play surface and shade structures.	Southeast
Public Housing Infrastructure	\$600,000.00 CDBG Prior Years	\$0 CDBG Prior Years	AHA repaired and replaced water lines at a 50 unit public housing property located at 1212 Candelaria NW. Contract extension through December 30, 2024 to complete activity.	Northwest

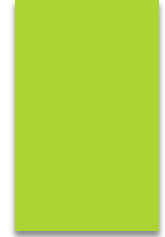
Public Facilities & Infrastructure

Project Name	Funds Allocated	Funds Expended	Description	Location
Hopeworks Renovation	\$659,213.09 CDBG \$1,057,786.91 Prior Years CDBG	\$651,012.55 CDBG \$1,057,786.91 CDBG Prior Years	Hopeworks renovated an existing building located at 1201 3 rd St. Funding was allocated in PY 2021. Experienced delays in executing the contract. The building will provide behavioral health services to an additional 244 clients per year. Contract delayed – extended through November 2024.	Citywide

Public Services



Public Services

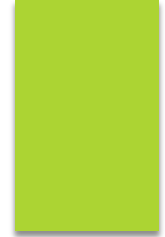


Projects	Funds Allocated	Funds Expended	Served	Services Provided
Early Childhood Development	\$35,838.00 CDBG \$160,000.00 General Funds	\$35,838.00 CDBG \$149,338.05 General Funds	Children/ Families	CLN Kids provided day care services to 23 (13 CDBG and 10 GF) children from families experiencing homelessness. Intensive case management services were also provided to those families.
Senior Meals	\$119,300.00 CDBG	\$113,744.47 CDBG	Seniors	The Department of Senior Affairs provided nutritious meals to 2,052 senior citizens at various senior centers in low-moderate income areas in Abq.

Public Services

Projects	Funds Allocated	Funds Expended	Served	Services Provided
Dental Care Services	\$229,760.00 CDBG \$ 67,400.00 General Funds	\$229,760.00 CDBG \$ 67,400.00 General Funds	Individuals	Albuquerque Healthcare for the Homeless provided dental care services to 487 (283 CDBG, 204 GF) people experiencing homelessness through 745 encounters.
Deposit Assistance Program	\$50,000.00 CDBG	\$6,179.00 CDBG	Households	HHH's Health & Social Services Centers provided financial assistance to 8 low to moderate income households in need of rental and/or utility deposit assistance.
Tenant Landlord Helpline	\$90,000.00 General Funds	\$90,000.00 General Funds	Individuals	New Mexico Legal Aid provided housing related legal information to 1,645 persons, as well as advice and counsel to 981 people.

Public Services



Projects	Funds Allocated	Funds Expended	Served	Services Provided
Fair Housing Education and Training	\$10,000.00 General Funds	\$7,478.17 General Funds	Individuals	The Office of Equity & Inclusion provided education, advice, and enforcement regarding discrimination to 117 landlords and tenants. As well as 1 trainings to housing service providers, tenants, landlords, the Apartment Association of New Mexico and members of the public.
Eviction Prevention Program CARES	\$2,000,000.00 CDBG-CV	\$1,997,003.66 CDBG-CV	Individuals	DFCS's Health & Social Services Centers provided financial assistance to 1,240 (1,663 during PY 20, 21 and 22) low to moderate income persons who were facing eviction and/or utility shut off as a result of the COVID-19 Pandemic. Extended in order to utilize all of the funds.

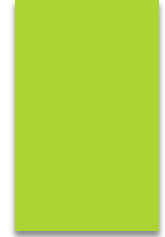
Homeless Prevention and Intervention



Homeless Program Services

Project	Funds Allocated	Funds Expended	Served	Services Provided
Overnight Shelter	\$54,671.64 ESG/ESG Match \$30,256.00 General Funds	\$43,165.40 ESG/ESG Match \$30,256.00 General Funds	Women and children	Barrett Foundation provided emergency shelter services (Barrett House) to 137 homeless women and children. Services include shelter, housing referrals, and supportive services such as counseling, substance abuse treatment referral and employment referral.
Rapid Re-Housing Program	\$176,272.00 ESG/ESG Match	\$0.00 ESG/ESG Match	Families- Women and children	Barret Foundation provided 12 homeless women head of households with rental assistance (housing vouchers) and case management services.

Homeless Program Services



Project	Funds Allocated	Funds Expended	Served	Services Provided
Overnight Shelter	\$233,203.10 ESG/ESG Match \$39,000.00 General Funds	\$157,996.99 ESG/ESG Match \$33,429.49 General Funds	Men	Heading Home's Albuquerque Opportunity Center (AOC) provided emergency shelter, as well as supportive services to 722 homeless men. Supportive services range from housing referrals to counseling, substance abuse treatment and employment.
Street Connect Outreach	\$135,009.92 ESG/ ESG Match \$2,853,465.00 General Funds \$250,000.00 ARPA Funds	\$69,380.59 ESG/ESG Match \$2,030,974.43 General Funds \$250,000.00 ARPA Funds	Individuals	Heading Home's Street Connect Program provided individuals with intensive case management and connected them to housing. The Program assisted 112 individuals experiencing homelessness who are high utilizers of EMS services.

Homeless Program Services

Project	Funds Allocated	Funds Expended	Served	Services Provided
Homeless Management Information System (HMIS) Program	\$111,558.64 ESG/ESG Match \$75,000.00 General Funds	\$104,102.33 ESG/ESG Match \$48,374.69 General Funds	N/A	NMCEH provided management, implementation and coordination of HMIS. This includes providing HMIS trainings and site visits for the City's sub recipients, providing one to one assistance to HMIS users, analyzing data, and generating reports as requested by the City. Contract extended for 6 months.

COMMENT PERIOD

- 15 Day comment period
- Ends **Friday, September 20, 2024**
- All public comments **must** be received by 5 p.m., Friday, September 20, 2024

PUBLIC COMMENTS

Submit written comments to:

mtmontoya@cabq.gov

OR

**Department of Health, Housing &
Homelessness**

Attn: Monica Montoya

P.O. Box 1293

Albuquerque, NM 87103