

## TRAVIS COUNTY HHS INVESTMENTS: FY25 OVERVIEW

### Social Service Contracts and Interlocal Agreements

Issue Areas	FY25 Funding	Funding Source
<i>Social Service Contracts with Local Nonprofit Organizations: \$11,394,876 Total Investment</i>		
Access to Basic Supports	\$448,543	General Fund
Behavioral Health Social Services	\$901,181	General Fund
Early Childhood	\$1,763,607	General Fund
Housing Continuum	\$1,352,849	General Fund
Planning and Evaluation	\$556,128	General Fund
Public Health Social Services – PLHIV	\$513,851	General Fund
Safety Intervention Services	\$452,000	General Fund
Supportive Services for Community Living	\$1,237,149	General Fund
Workforce Development	\$2,733,238	General Fund
Youth Development	\$1,436,330	General Fund
<i>Interlocal Agreements: \$23,138,699 Total Investment</i>		
Austin ISD Interlocal with Austin ISD	\$110,000	General Fund
Animal Services Interlocal with City of Austin	\$3,719,060	General Fund
Public Health Interlocal with City of Austin	\$6,908,391	General Fund
Behavioral Health Interlocals with Integral Care	\$12,401,248	General Fund
<i>Opioid Abatement Contracts with Local Nonprofit Organizations: \$794,559 Total Investment</i>		
Opioid Abatement	\$794,559*	Opioid Settlement Funds

\*Does not include \$525,000 in contracts beginning June 1, 2025

## SHIP Projects

Project	Project Sponsor	Closing Date	Total Development Cost	Total Travis County Fund Amount	Total Funds Leveraged	Total # of Affordable Units	Total Housing Choice Vouchers
Burleson Village	Mobile Loaves and Fishes (MLF)	1/20/2023	\$108,868,750	\$36,000,000	\$73,868,750	640	-
Esperanza Community*	The Other Ones Foundation (TOOF)	2/9/2023	\$7,070,035	\$3,500,000	\$4,070,035	200	-
Cairn Point at Cameron	Caritas	7/19/2023	\$41,886,312	\$6,422,262	\$31,530,865	150	100
Juniper Creek	Foundation Communities	7/27/2023	\$45,696,816	\$9,500,000	\$39,196,816	110	-
Webberville Trauma Transformation Center	A New Entry	9/14/2023	\$4,130,000	\$3,580,000	\$550,000	80	-
The Lancaster	SAFE Alliance	4/18/2024	\$20,998,439	\$7,270,702	\$13,727,737	60	30
Seabrook Square II	Integral Care	5/31/2024	\$21,333,567	\$10,684,557	\$10,648,557	60	60
The Works III at Tillery**	LifeWorks (PFC)	11/22/2024	\$27,973,301	\$12,992,103	\$14,981,198	120	50
Burleson Studios	Foundation Communities	12/5/2024	\$32,604,587	\$12,000,000	\$20,604,587	104	50
Iris Gardens	Family Eldercare	6/5/2025	\$51,477,991	\$4,474,947	\$45,986,274	150	65
Urban Empowerment Zone I**	Austin Area Urban League (PFC)	10/3/2025	\$19,953,400	\$11,503,016	\$5,175,430	80	80
Grand Total			\$381,993,198	\$117,927,587	\$260,340,634	1,754	385

## Congressional Appropriations - 2025 v. 2026

Amounts in thousands

Department	Account	FY 2025	FY 2026	% Change
Agriculture	Supplemental nutrition assistance program	119,375,523	101,473,220	-15.00%
Agriculture	Women, infants, and children program	7,597,000	8,200,000	7.94%
Agriculture	Child nutrition programs (national school lunch/breakfast grants)	33,266,226	37,841,674	13.75%
CNCS	AmeriCorps State and National	557,094	557,094	0.00%
CNCS	AmeriCorps Seniors Retired and Senior Volunteer Program	55,105	55,105	0.00%
Energy	Weatherization Assistance for Low-Income Persons	366,000	369,000	0.82%
Health and Human Services	Maternal, Infant and Early Childhood Home Visiting Program	603,584	603,584	0.00%
Health and Human Services	Low-Income Home Energy Assistance Program	4,025,000	4,045,000	0.50%
Housing and Urban Development	HOME Investment Partnerships Program	1,250,000	1,250,000	0.00%
Housing and Urban Development	Community Development Block Grants	3,300,000	3,300,000	0.00%
Housing and Urban Development	Tenant-based Rental Assistance	36,041,000	38,438,557	6.65%
Housing and Urban Development	Project-based Rental Assistance	16,490,000	18,143,000	10.02%
Justice	Office on Violence Against Women	633,000	620,000	-2.05%
Justice	Office of Justice Programs, Juvenile Justice	375,000	375,000	0.00%
Justice	Office of Justice Programs, State and Local	2,000,033	2,400,000	20.00%
Transportation	Highway Traffic Safety Grants, National priority safety programs	360,500	367,500	1.94%
Transportation	Highway Traffic Safety Grants, Highway Safety Programs	385,900	393,400	1.94%
Transportation	Federal-Aid Highways	62,053,171	63,396,106	2.16%