

# HOUSING AND COMMUNITY DEVELOPMENT

## Department Description and Mission

The Housing and Community Development Department's (HCDD) mission is to make investments that serve Houstonians' housing needs and build a more equitable city by creating safe, resilient homes and vibrant, healthy communities. HCDD does this by:

- Investing to build new homes and fix existing homes for renters and homeowners.
- Creating opportunities to realize the dream of homeownership.
- Serving Houstonians who don't have stable housing and those experiencing homelessness.
- Building neighborhood amenities that support strong communities.
- Helping the city recover from natural disasters.
- Preserving affordability for homes and communities, for the long term.

HCDD works with partners who share our objectives and values to achieve its mission.

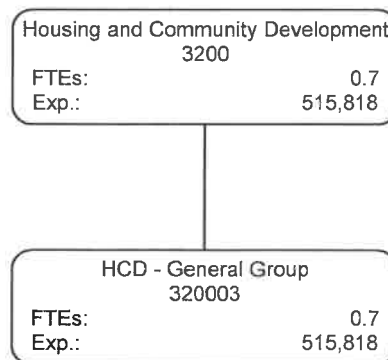
### Department Short Term Goals

Launch the City's Build It Forward housing recovery program to help Houstonians recover from Hurricane Harvey; build and repair 250 single family homes for low and moderate income homeowners; increase homeownership assistance to new homebuyers; underwrite at least six multifamily developments across Houston; continue to provide essential social services to Houstonians experiencing homelessness or who are housing insecure.

### Department Long Term Goals

Build the size, resiliency, and quality of the City's affordable housing stock through smart implementation of disaster recovery funds, repairing existing single-family homes, building new single-family homes, and financing multifamily developments that provide affordable rental housing for the long term. Invest in innovative new approaches that preserve affordability for individuals and communities over the long-term.

## Department Organization



**FISCAL YEAR 2020 BUDGET**

**Business Area Budget Summary**

**Fund Name** : General Fund  
**Business Area** : Housing & Community Development  
**Fund No. /Bus. Area No.** : 1000 / 3200

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	95,882	98,685	98,685	175,255
	Supplies	(25,007)	0	2,038	700
	Other Services and Charges	367,684	420,396	418,358	339,863
	Total M & O Expenditures	<u>438,559</u>	<u>519,081</u>	<u>519,081</u>	<u>515,818</u>
	Debt Service & Other Uses	0	0	0	0
	<b>Total Expenditure</b>	<u>438,559</u>	<u>519,081</u>	<u>519,081</u>	<u>515,818</u>

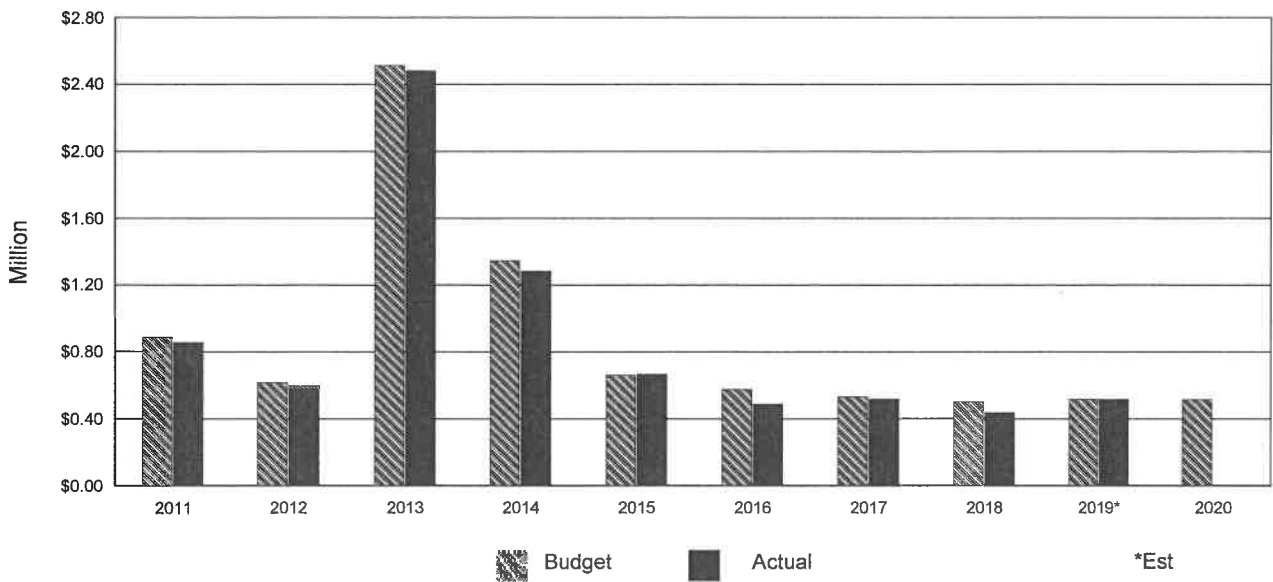
Revenues		1,169	0	0	0
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Staffing	Full-Time Equivalents - Civilian	0.5	0.5	0.5	0.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	0.5	0.5	0.5	0.7
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant Budget Changes and Highlights**

- o The FY2020 Budget provides funding for health benefits and pension contribution.
- o The FY2020 Budget includes a reduction of \$15,200 for department savings initiatives.
- o FY2020 Budget includes funding to support Housing and Community Development Department's mission of serving Houstonian's housing needs and building a more equitable city by creating safe resilient homes and vibrant healthy communities.

**Housing & Community Development  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2020 BUDGET**

**Business Area Performance Measures**

Fund Name : General Fund  
 Business Area : Housing & Community Development  
 Fund No. /Bus. Area No. : 1000 / 3200

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Number of Chronically Homeless Housed	703	720	561	0
Expenditures Adopted Budget vs Actual Utilization	89%	98%	103%	98%

**FISCAL YEAR 2020 BUDGET**

Division Summary							
Fund Name : General Fund							
Business Area : Housing & Community Development							
Fund No. /Bus Area No. : 1000 / 3200							
Division Description		FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HCD - General Group	320003						
Serves the Houstonians by helping them recover from Hurricane Harvey, building and repairing single family homes, increasing homeownership, underwriting multi-family developments and supporting essential social services.		0.5	438,559	0.5	519,081	0.7	515,818
<b>Total</b>		<u>0.5</u>	<u>438,559</u>	<u>0.5</u>	<u>519,081</u>	<u>0.7</u>	<u>515,818</u>

FISCAL YEAR 2020 BUDGET

**Business Area Revenues Summary**

Fund Name : General Fund  
Business Area : Housing & Community Development  
Fund No./Bus. Area No. : 1000 / 3200

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Miscellaneous/Other	1,169	0	0	0
<b>Grand Total Revenues</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>0</b>