

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.

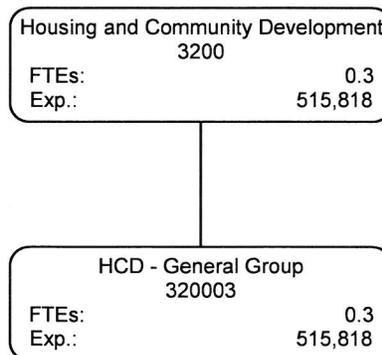
Department Short Term Goals

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 2021 BUDGET

Business Area Budget Summary

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

	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
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Expenditures	Personnel Services	102,106	175,255	142,456	92,093
	Supplies	13,706	700	17,186	700
	Other Services and Charges	496,603	339,863	352,586	423,025
	Total M & O Expenditures	<u>612,415</u>	<u>515,818</u>	<u>512,228</u>	<u>515,818</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>612,415</u>	<u>515,818</u>	<u>512,228</u>	<u>515,818</u>

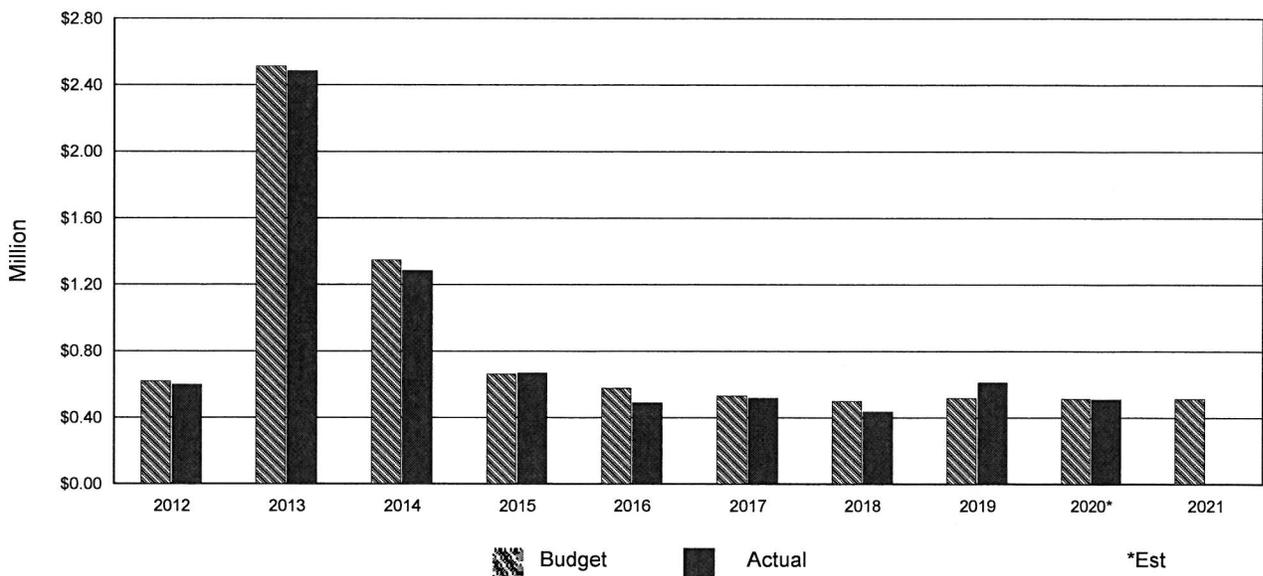
Revenues	0	0	0	0
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Staffing	Full-Time Equivalents - Civilian	0.5	0.7	0.5	0.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	<u>0.5</u>	<u>0.7</u>	<u>0.5</u>	<u>0.3</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2021 Budget provides funding for health benefits and pension contribution.
- o FY2021 Budget includes funding to support Housing and Community Development Department's mission of serving Houstonians' 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 2021 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Number of Chronically Homeless Housed	703	N/A	N/A	N/A
Expenditures Adopted Budget vs Actual Utilization	122%	98%	99%	98%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Housing & Community Development							
Fund No. /Bus Area No. : 1000 / 3200							
Division Description		FY2019 Actual		FY2020 Estimate		FY2021 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	612,415	0.5	512,228	0.3	515,818
Total		0.5	612,415	0.5	512,228	0.3	515,818