

# 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 where residents can thrive. 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 or who are experiencing homelessness.
- Building neighborhood amenities that support strong communities.
- Leveraging recovery resources to transform the City and make our recovery last beyond the next storm or crisis.
- Preserving affordability for homes and communities, for the long term.
- Leading in a national conversation about the affordable housing crisis.

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

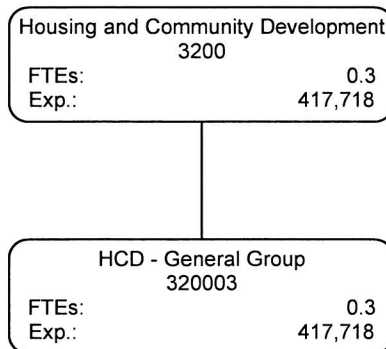
### Department Short Term Goals

Execute the City's Build-It-Forward recovery efforts 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; repair existing single-family homes and create new single-family homes; finance multifamily developments that provide affordable rental housing in opportunity-rich areas; invest in innovative approaches to preserve affordability for individuals and communities over the long-term.

## Department Organization



**FISCAL YEAR 2022 BUDGET**

**Business Area Budget Summary**

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	176,418	90,947	90,637	95,024
	Supplies	8,473	700	700	300
	Other Services and Charges	375,019	416,790	416,790	322,394
	Total M & O Expenditures	<u>559,910</u>	<u>508,437</u>	<u>508,127</u>	<u>417,718</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>559,910</u>	<u>508,437</u>	<u>508,127</u>	<u>417,718</u>

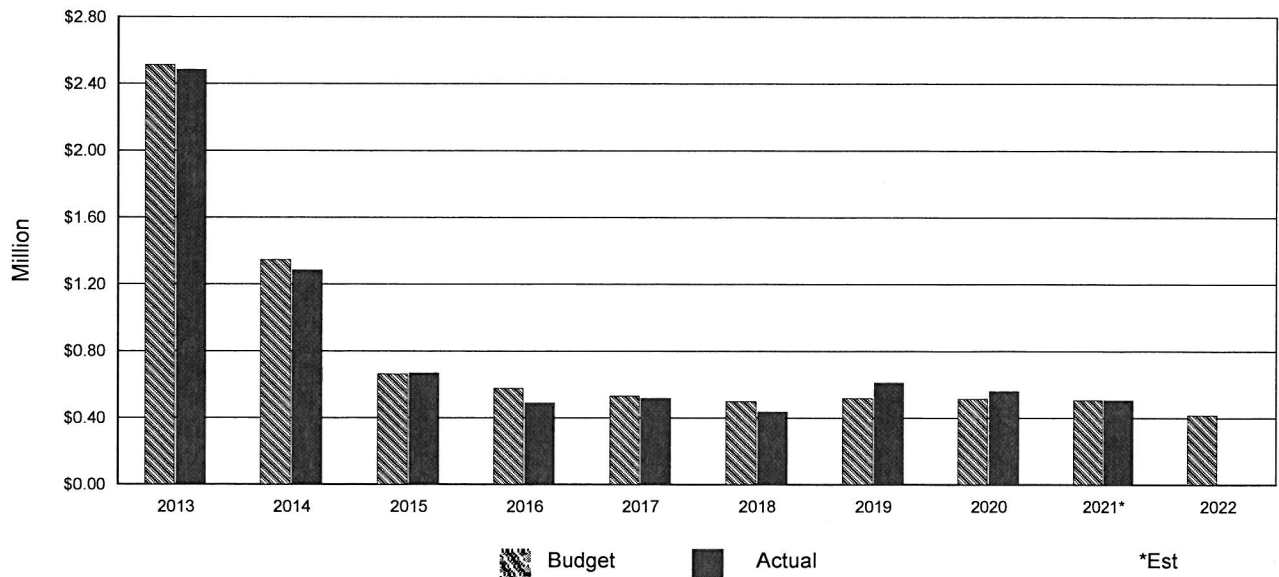
Revenues	0	0	0	0
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Staffing	Full-Time Equivalents - Civilian	0.5	0.3	0.3	0.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.5</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
	Full-Time Equivalents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

**Significant Budget Changes and Highlights**

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes a reduction of \$10,242 for departmental savings initiatives.
- o FY2022 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 2022 BUDGET**

**Business Area Performance Measures**

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Expenditures Adopted Budget vs Actual Utilization	109%	98%	99%	98%

**FISCAL YEAR 2022 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b> <b>Business Area : Housing &amp; Community Development</b> <b>Fund No. /Bus Area No. : 1000 / 3200</b>						
<b>Division Description</b>	<b>FY2020 Actual</b>		<b>FY2021 Estimate</b>		<b>FY2022 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>HCD - General Group 320003</b> 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	559,910	0.3	508,127	0.3	417,718
<b>Total</b>	<b>0.5</b>	<b>559,910</b>	<b>0.3</b>	<b>508,127</b>	<b>0.3</b>	<b>417,718</b>