

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 in building new homes and repair 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.

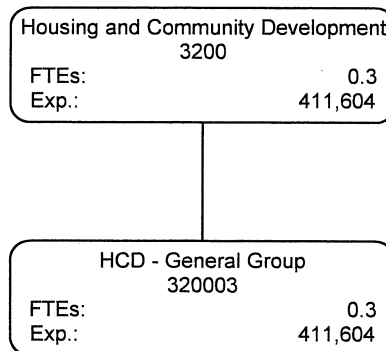
Department Short Term Goals

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 the intelligent 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

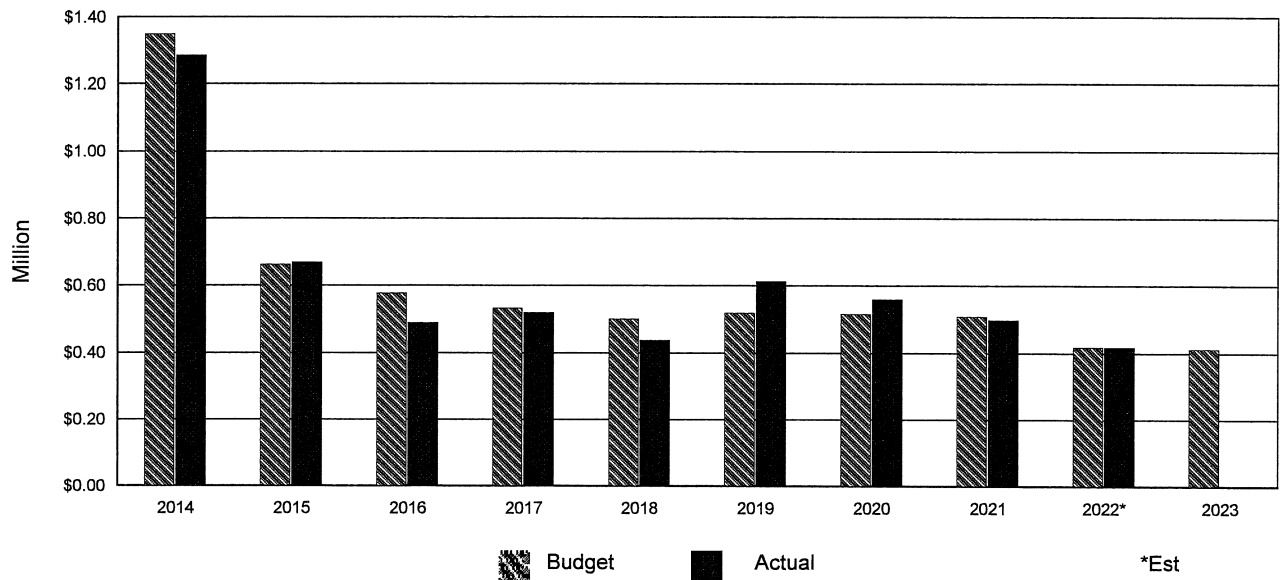


FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Housing & Community Development			
Fund No. /Bus. Area No. :		1000 / 3200			
		FY2021	FY2022	FY2022	FY2023
		Actual	Current Budget	Estimate	Budget
Expenditures	Personnel Services	81,971	95,024	95,024	135,493
	Supplies	700	300	300	0
	Other Services and Charges	415,287	322,394	322,394	276,111
	Total M & O Expenditures	<u>497,958</u>	<u>417,718</u>	<u>417,718</u>	411,604
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	0
	Total Expenditure	<u>497,958</u>	<u>417,718</u>	<u>417,718</u>	411,604
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	0.3	0.3	0.3	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>	0.0
	Total	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	0.3
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o FY2023 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 2023 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Expenditures Adopted Budget vs Actual Utilization	97%	98%	100%	98%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Housing & Community Development Fund No. /Bus Area No. : 1000 / 3200						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	0.3	497,958	0.3	417,718	0.3	411,604
Total	0.3	497,958	0.3	417,718	0.3	411,604