

## HOUSING AND COMMUNITY DEVELOPMENT

### Department Description and Mission

The Housing and Community Development Department's (HCD) 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. HCD does this by:

- Investing in building new homes and repairing 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 disaster 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.

HCD 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 disasters; build and repair 150 single-family homes for low and moderate-income homeowners; increase homeownership assistance to new homebuyers; underwrite at least three multifamily developments across Houston; continue to provide essential social services to Houstonians experiencing homelessness or who are housing-insecure.

#### Department Long-Term Goals

Increase 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.

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**FISCAL YEAR 2024 BUDGET**

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**Business Area Program Summary**

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**Business Area: Housing & Community Development**

**Bus. Area No : 3200**

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**Budget By Program (\$ in thousands):**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	0	436	0	876	0	1,693

**FTEs by Program:**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	0.3	0.0	0.3	0.0	0.2	0.0

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Housing & Community Development**

**Bus Area No. : 3200**

**Administrative Services**

**Description:**

Supplemental funding to assist in managing the grants, cover restricted account charges, and administrative costs.

**Goal:**

Cover ineligible grant expenditures.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	436	0	876	0	1,693

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.3	0.0	0.3	0.0	0.2	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs Actual Utilization	104%	98%	213%	98%

**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> : General Fund					
<b>Business Area</b> : Housing & Community Development					
<b>Fund No. /Bus. Area No.</b> : 1000 / 3200					
		<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>
Expenditures	Personnel Services	110,516	355,493	355,493	143,878
	Supplies	300	0	0	0
	Other Services and Charges	324,964	520,957	520,957	1,548,629
	Total M & O Expenditures	<u>435,780</u>	<u>876,450</u>	<u>876,450</u>	<u>1,692,507</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>435,780</u>	<u>876,450</u>	<u>876,450</u>	<u>1,692,507</u>
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	0.3	0.3	0.3	0.2
	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>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.2</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o FY2024 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.</li> </ul>				

**General Fund  
Housing & Community Development  
Year over Year Expenditure Change**

