

FY 2023 Proposed Budget Presentation



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Director

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HCDD Acronyms

- BONDS:** Affordable Housing Bonds
- CARES ACT:** Coronavirus Health Response And Agency Operations Act
- CDBG:** Community Development Block Grant
- CDBG DR:** Disaster Recovery
- CDBG COVID-19:** Community Development Block Grant – COVID-19
- ESG:** Emergency Solutions Grant
- ESG COVID-19:** Emergency Solutions Grant – COVID-19
- GLO:** General Land Office
- HCDD:** Housing and Community Development Department
- HOME:** HOME Investment Partnerships Program
- HOME-ARP:** HOME Investment Partnerships Grant – American Rescue Plan ARP
- HOPWA:** Housing Opportunities for Persons with AIDS
- HOPWA COVID-19:** Housing Opportunities for Persons with AIDS – COVID-19
- HHSP:** Homeless Housing and Services Program
- HUD:** U.S. Department of Housing and Urban Development
- TDHCA:** Texas Department of Housing and Community Affairs
- TERAP:** Texas Emergency Rental Assistance Program
- TIRZ:** Tax Increment Reinvestment Zone





Program Organizational Chart

General Fund Projected Budget \$411,604 FTEs: 0.3	
Personnel	Other Services & Charges
FY23 Budget \$135,493 FTEs: 0.3	FY23 Budget \$276,111
0.25 – Salary .05 - Employee Exit Costs (Benefits, Termination Pay, Workers Compensation)	Rent, janitorial, and other misc. charge backs

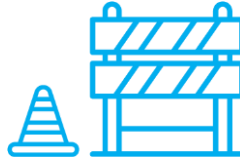




Department Programming



**Single-Family
Home Repair &
Reconstruction**



**Single-Family
New Construction**



**Homebuyer Assistance
/Homebuyer Choice**



**Multifamily
Program**



**Public
Facilities**



**Public
Services**





General Fund Revenues Overview

Category	FY21 Actual	FY22 Budget	FY22 Estimates	FY23 Proposed	Variance FY23 Prop/ FY22 Estimates	% Change
General Fund	497,958	417,718	417,718	411,604	-6,114	-1.46%





Expenditures by Category

Category	FY21 Actual	FY22 Budget	FY22 Estimates	FY23 Proposed	Variance FY23 Prop/FY22 Budget	% Change
Personnel	81,971	95,024	95,024	135,493	40,469	42.59%
Supplies	700	300	300	0	-300	-100.00%
Office Rent	160,000	160,000	160,000	160,000	0	0.00%
Restricted Accounts*	197,607	106,394	106,394	99,084	-7,310	-6.87%
Other Services & Charges	57,680	56,000	56,000	17,027	-38,973	-69.59%
Total	497,958	417,718	417,718	411,604	- 6,114	- 1.46%

*Application Services, Data Services, GIS, Voice, Interfund HR Client Services, Kronos and Drainage

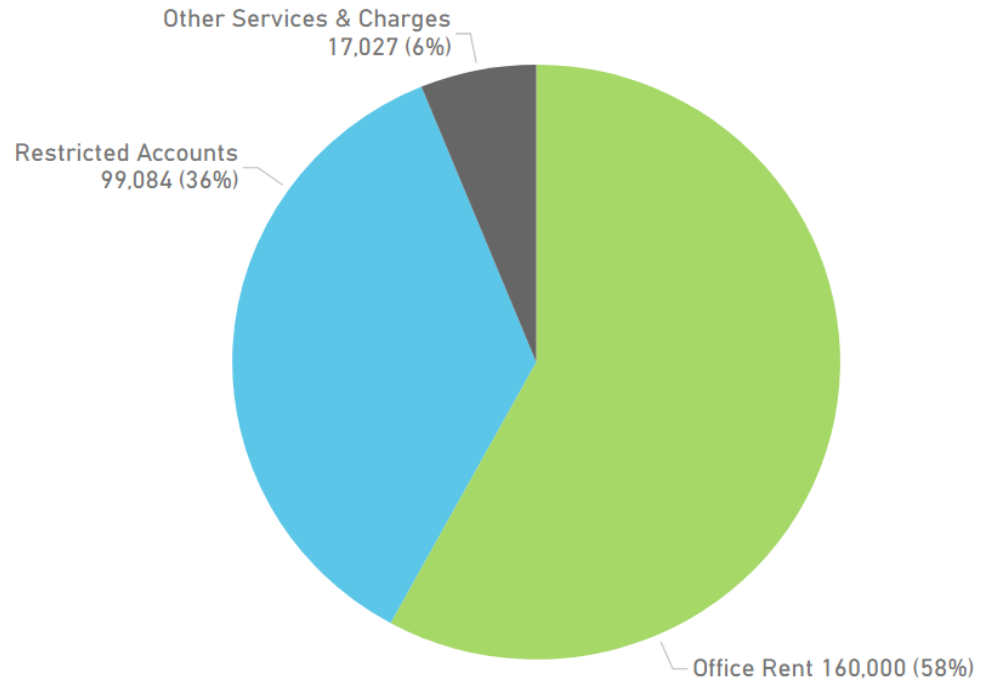
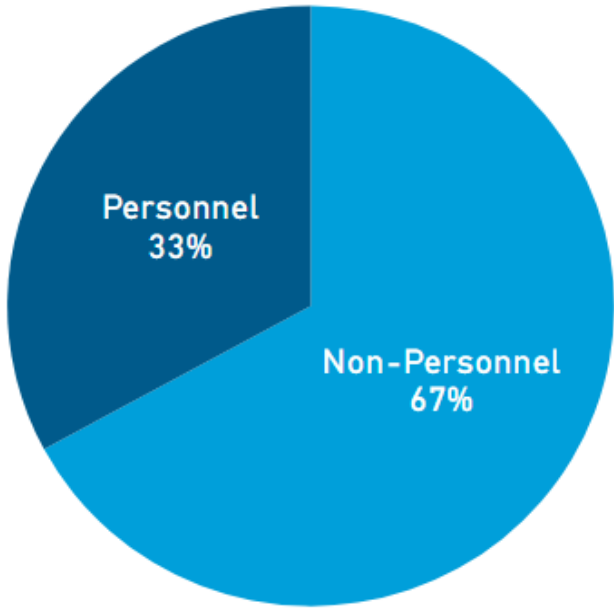




FY2023 Personnel vs Non-Personnel

Category	Amount
Personnel	135,493
Non-Personnel	276,111
Total	411,604

Non-Personnel: \$276,111





FY 2023 General Fund Budget Expenditures

Net Change to FY2022 Current Budget	
FY2022 Current Budget	
Operating Budget	255,324
Restricted Budget	162,394
FY2022 Current Budget	\$ 417,718
Explanation of FY2022 Incremental Increase/(Decrease)	
Operating Budget Adjustments	(300)
Contractual or Mandated Adjustments:	
Salary Base Pay - Civilian	4,400
Pension - Civilian	386
Pension Legacy-Civilian	512
Termination Pay - Civilian	50,355
FICA - Civilian	337
Health Ins-Act Civilian	(1,201)
Basic Life Insurance - Active Civilian	2
Long Term Disability-Civilian	12
Misc Office Supplies	
Restricted Accounts	(60,617)
Subtotal Contractual/Mandated Decreases	(5,814)
FY2023 Proposed Budget	\$ 411,604
% Change from FY2022 Current Budget	-1.46%

Restricted Budget: Application Services, Data Services, GIS Revolving Fund Services, Voice Services - Wireless, Interest Charges Past Due Accounts, Interfund HR Client Services, KRONOS Service Chargeback, Drainage Fee Service Chargeback, Interfund - Wireless Services Exp, Interfund GIS Services

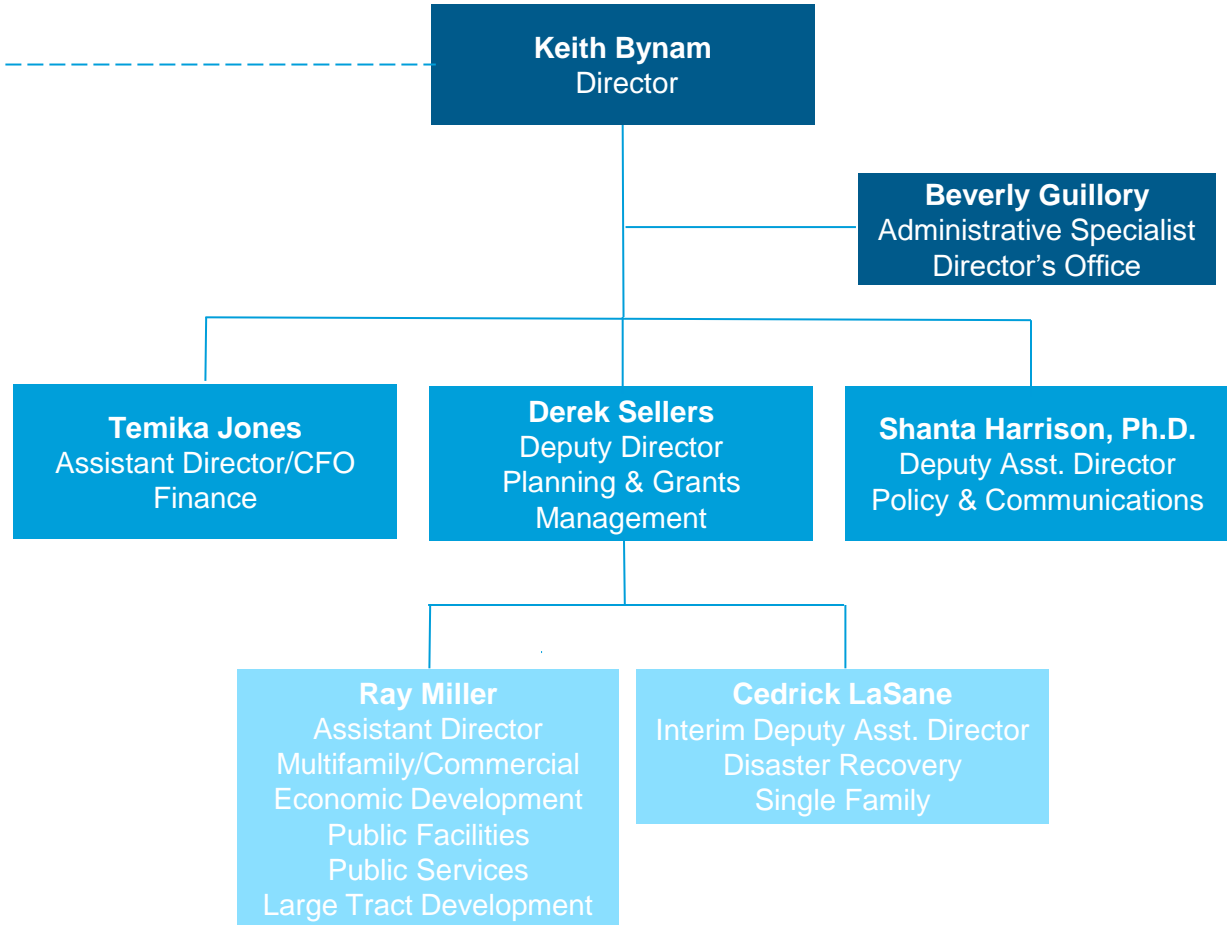
APPENDIX



Organizational Chart

- DON (45)
- Finance (3)
- Health (12)
- Legal (10)
- Library (7)
- Planning (6)
- Public Works (4)
- Mayor's Office (1)

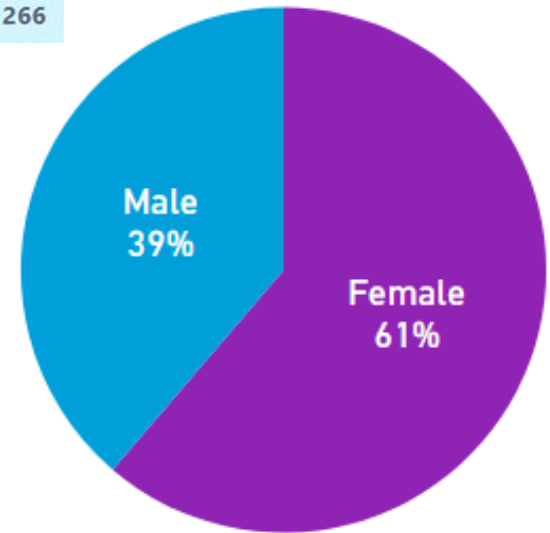
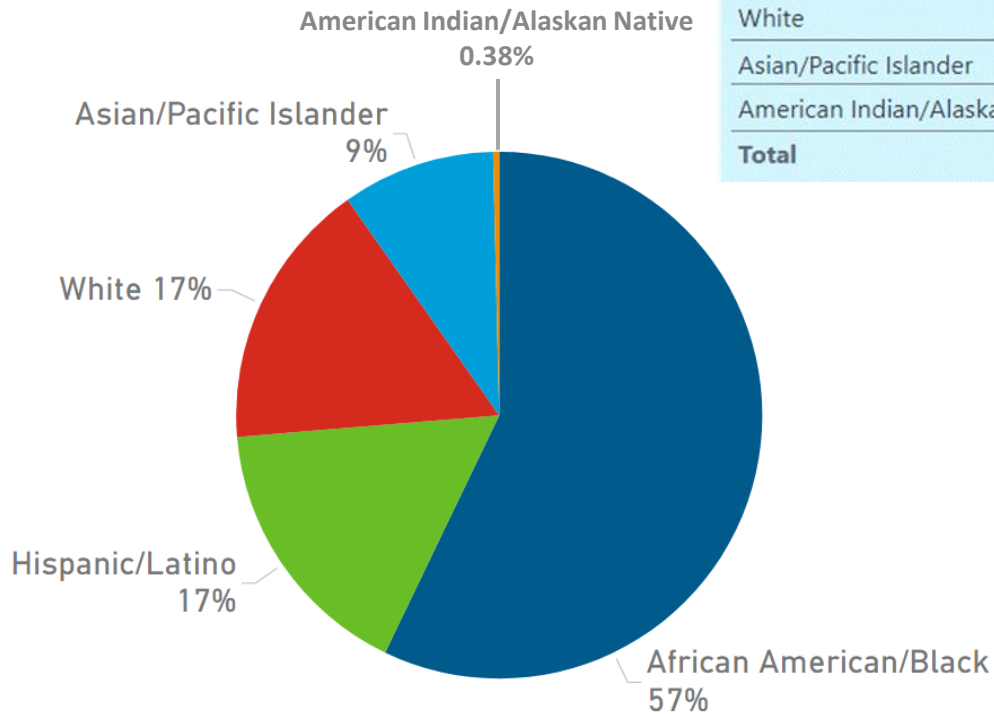
HCDD	266
Other City Depts	88
Total	354





Demographics

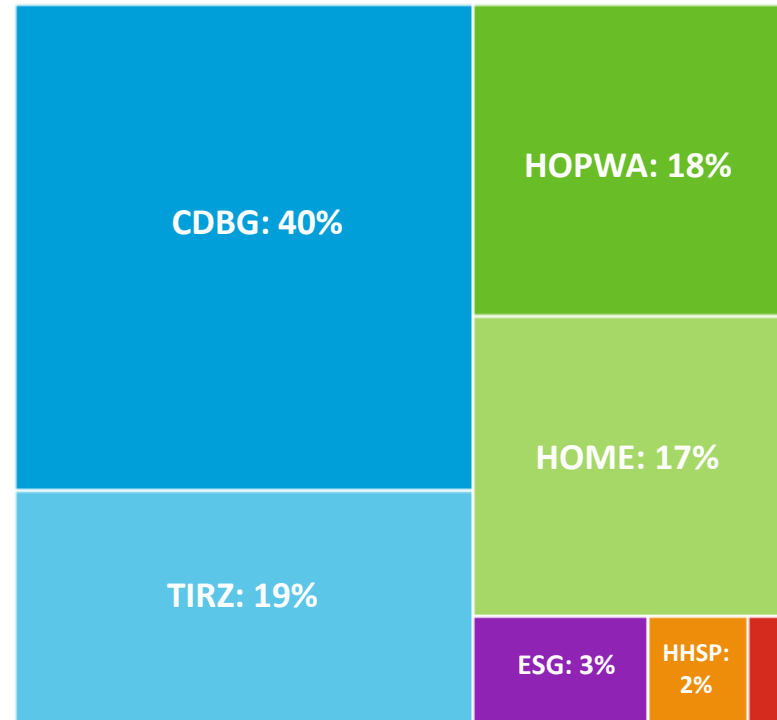
Ethnicity	Total
African American/Black	152
Hispanic/Latino	44
White	44
Asian/Pacific Islander	25
American Indian/Alaskan Native	1
Total	266





FY 2023 – New Awards

Source	Annual
CDBG	25,151,927
TIRZ*	12,000,000
HOPWA	10,884,807
HOME	10,464,571
ESG	2,105,548
HHSP	1,200,000
General Fund	411,604
Total	62,218,457



*Estimated FY 2023 TIRZ Award

**General Fund:
0.66%**



THANK YOU!



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CITY OF HOUSTON ★ HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT