

# FY 2024 Proposed Budget Presentation



**Keith Bynam**  
Director

[Keith.Bynam@houstontx.gov](mailto:Keith.Bynam@houstontx.gov)

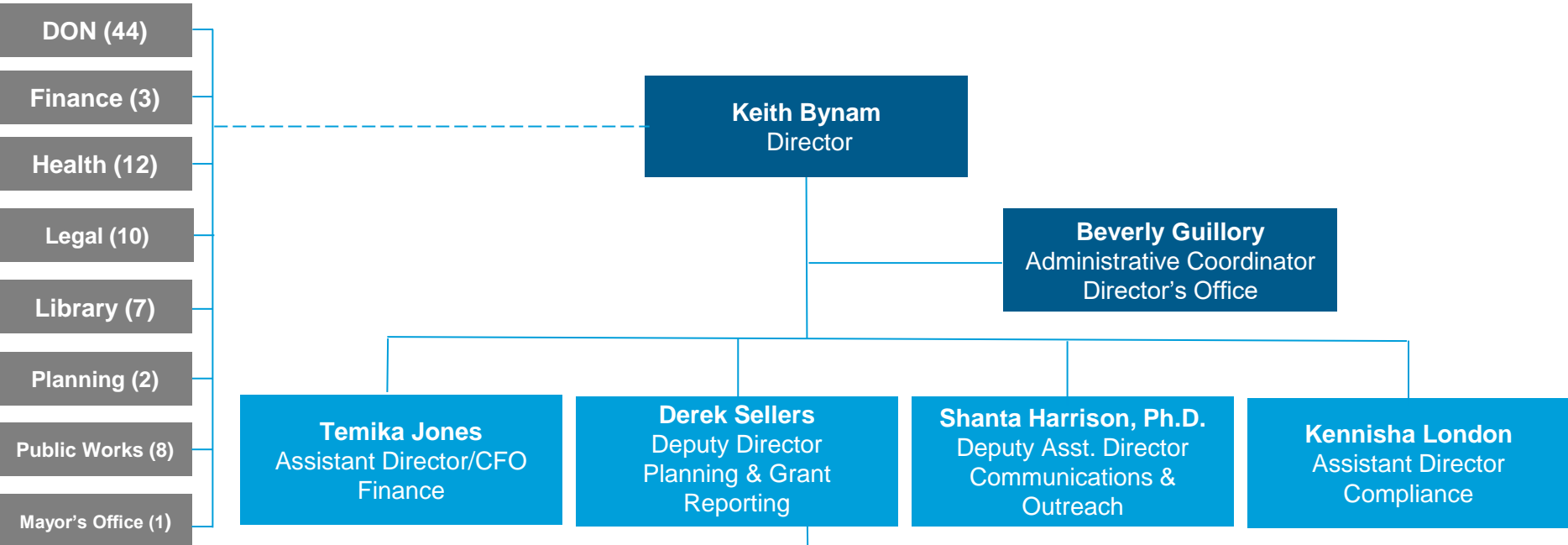
May 24, 2023, 1pm



@HoustonHCDD



# Department Organization Chart



Department	Total
Housing	249
Other City Departments	87
<b>Total</b>	<b>336</b>





# Expenditures by Category

Category	FY22 Actual	FY23 Budget	FY23 Estimates	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Personnel	110,516	355,493	355,493	143,878	-211,615	-59.53%
Supplies	300	0	0	0	-	-
Office Rent	160,000	160,000	160,000	116,782	-43,218	-27.01%
Restricted Accounts*	108,964	343,930	343,930	1,414,820	1,070,890	311.37%
Other Services & Charges	56,000	17,027	17,027	17,027	-	-
<b>Total</b>	<b>435,780</b>	<b>876,450</b>	<b>876,450</b>	<b>1,692,507</b>	<b>816,057</b>	<b>93.11%</b>

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

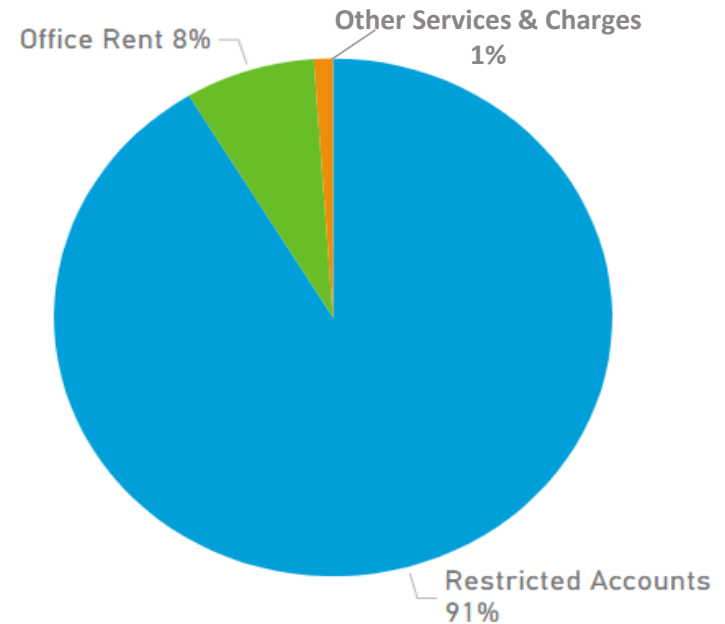
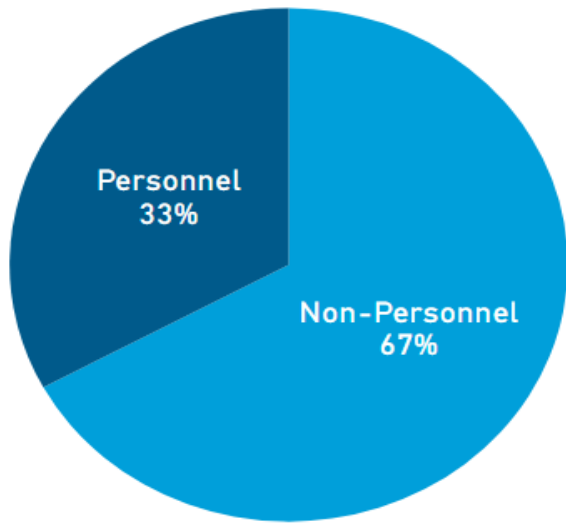




# FY2023 Personnel vs Non-Personnel

Category	Amount
Non-Personnel	1,548,629
Personnel	143,878
<b>Total</b>	<b>1,692,507</b>

Non-Personnel	Amount
Restricted Accounts	1,414,820
Office Rent	116,782
Other Services & Charges	17,027
<b>Total</b>	<b>1,548,629</b>





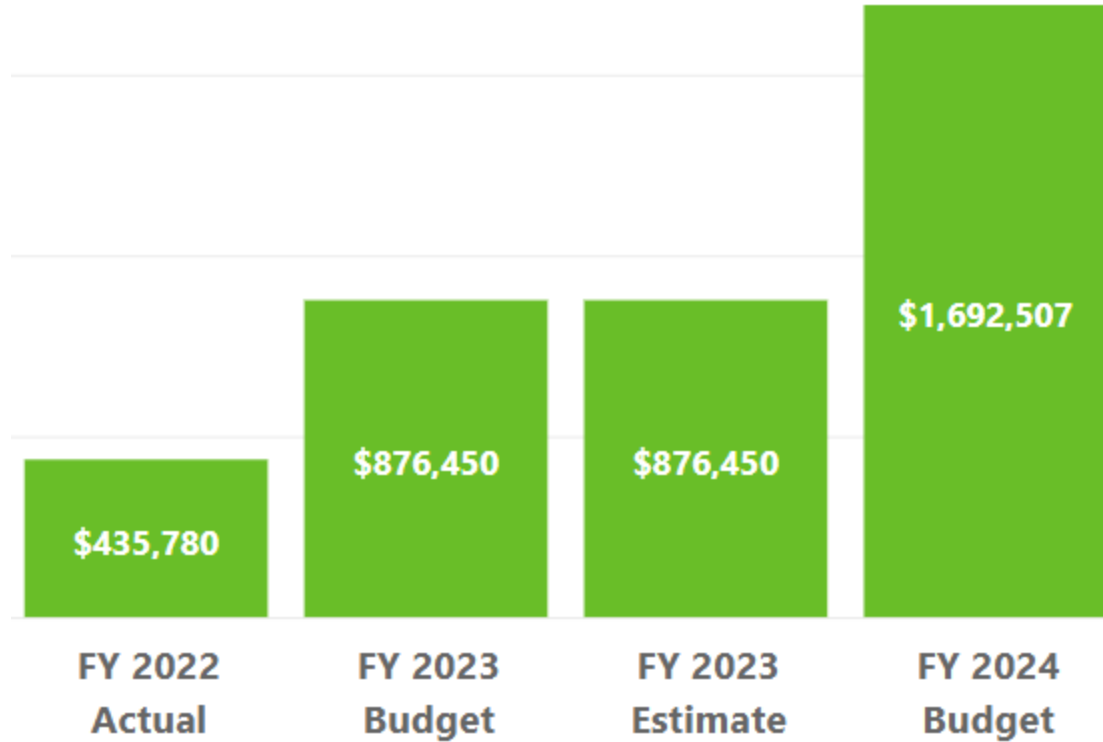
# General Fund Revenues Overview

Category	FY22 Actual	FY23 Budget	FY23 Estimates	FY24 Proposed	Variance FY24 Prop/ FY23 Estimates	% Change
General Fund	435,780	876,450	876,450	1,692,507	816,057	93.11%





# Revenue by Fund



**QUESTIONS**

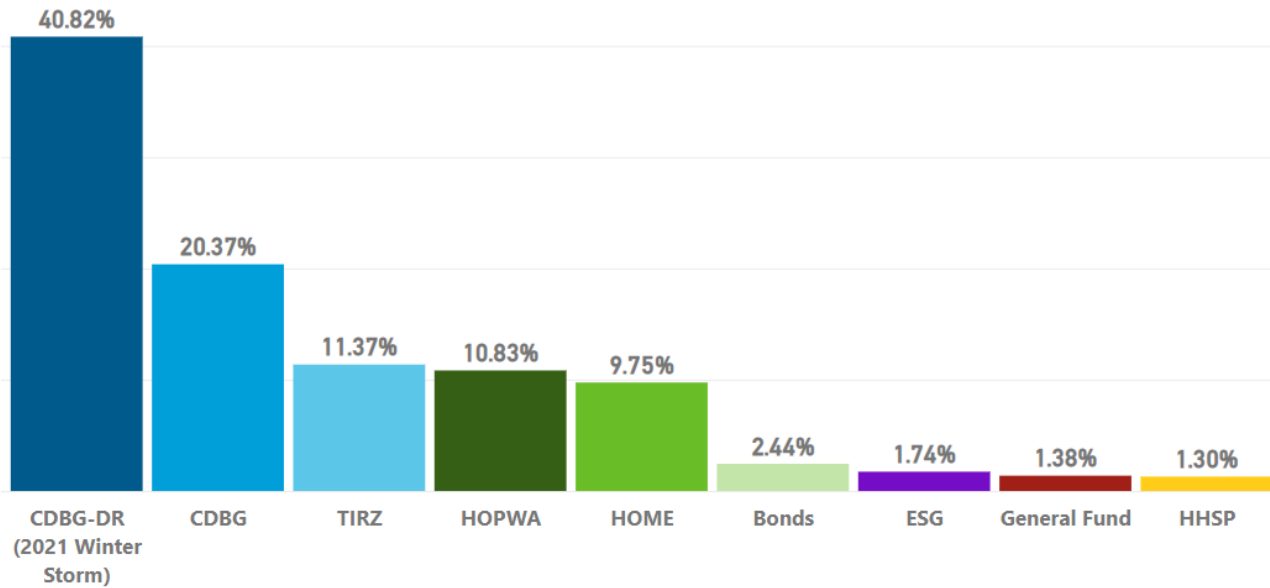
# APPENDIX





# FY 2024 – New Awards

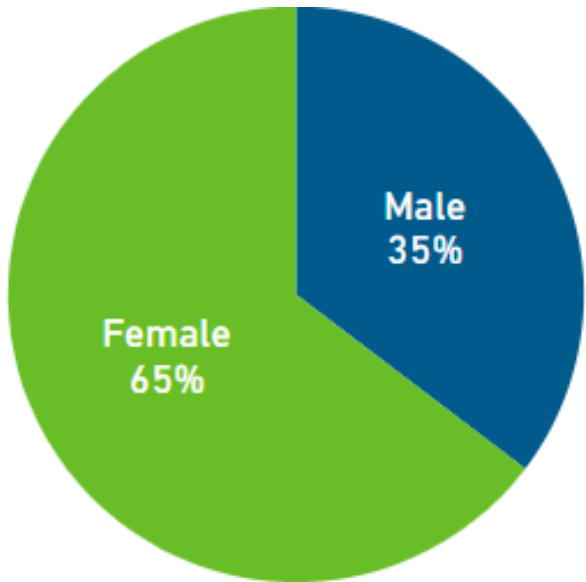
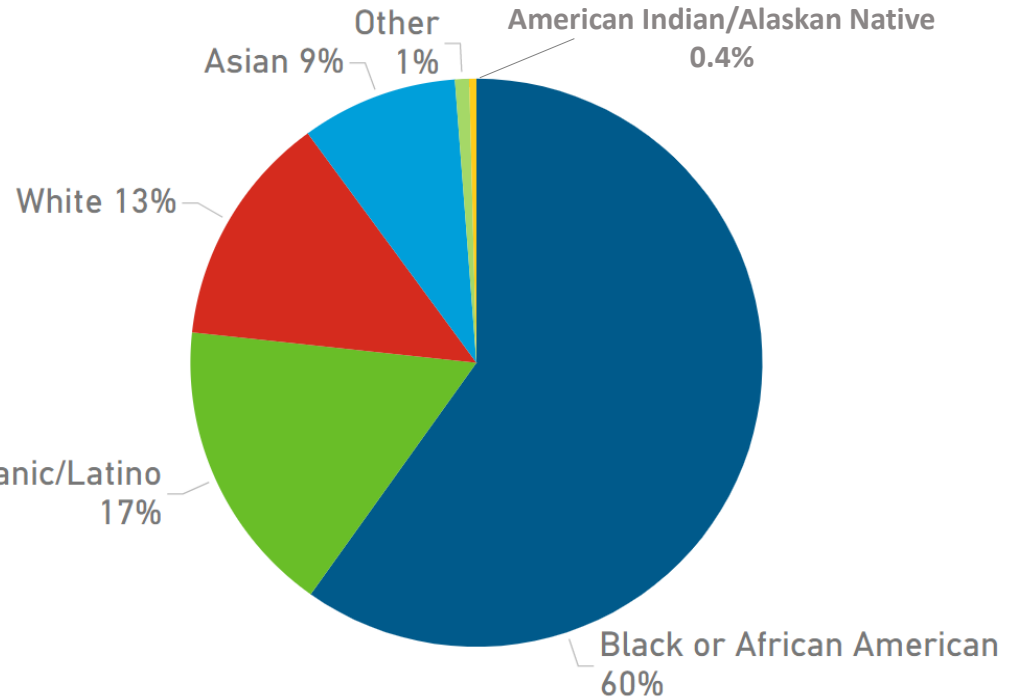
Source	Annual
CDBG-DR (2021 Winter Storm)	\$50,095,000
CDBG	\$24,998,193
TIRZ	\$13,948,186
HOPWA	\$13,293,296
HOME	\$11,966,052
Bonds	\$3,000,000
ESG	\$2,129,884
General Fund	\$1,692,507
HHSP	\$1,594,406
<b>Total</b>	<b>\$122,717,524</b>





# Demographics

Race	Female	Male	Total
American Indian or Alaskan Native	0	1	1
Asian	12	10	22
Black or African American	104	45	149
Hispanic/Latino	26	16	42
Other	2	0	2
White	17	16	33
<b>Total</b>	<b>161</b>	<b>88</b>	<b>249</b>



# THANK YOU!



2100 Travis Street, 9th floor  
Houston, TX 77002  
832-394-6200

[www.houstontx.gov/housing](http://www.houstontx.gov/housing)



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CITY OF HOUSTON ★ HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT