

HOUSING AND COMMUNITY DEVELOPMENT

Department Description and Mission

The mission of the Housing and Community Development Department (HCD) is to make investments that serve Houstonians' housing and community needs by creating safe, resilient homes and vibrant, healthy communities where residents can thrive. This is achieved through a plethora of executed approaches:

Housing Affordability

- Expanding Houston's affordable housing stock by prioritizing investments in diverse multifamily development projects, including permanent supportive housing for our most vulnerable population
- Creating opportunities to realize the dream of homeownership by investing in the construction and financing of new multifamily and single-family homes affordable to low-to-moderate income households, while ensuring long-term affordability
- Supporting existing homeowners in preserving their homes through targeted repair and reconstruction programs

Homelessness

- Along with the regional Continuum of Care, mental healthcare partners, healthcare partners, non-profit service providers, and public safety partners, develop and implement a variety of approaches to resolving chronic homelessness and ending street homelessness

Disaster Recovery | Resiliency

- Leveraging disaster recovery resources to ensure comprehensive recovery and enhanced resiliency for both the City and residents impacted by disasters

Strategic Partnerships and Community Support

- Leading in state and national conversations on housing solutions for the homeless and the affordable housing crisis, setting the agenda for innovative, scalable strategies
- Supporting our nonprofit partners by providing financial assistance to organizations that deliver essential services to residents, including healthcare, childcare, job training, legal services, and intervention and prevention programs for our most vulnerable
- Strengthening partnerships with key entities like the Housing Alliance HTX, Houston Housing Finance Corporation, tax increment districts, and local nonprofits to maximize funding and streamline the delivery of affordable housing citywide

Public Infrastructure

- Enhancing Houston's public infrastructure by funding the construction and renovation of essential neighborhood facilities and amenities. This includes parks, libraries, and neighborhood centers

Department Short-Term Goals

HCD's immediate objectives over the next calendar year include:

- Complete and implement the Houston and Harris County Housing Affordability Strategy
- Opening of 419 Emancipation, the Triage, Treatment, and Transitional homeless facility, and meeting funding milestones and operational metrics
- DR21 and DR24-funded generator programs coming online to provide resiliency to city and neighborhood facilities
- DR21 and DR24 Single family "recovery" housing to assist disaster-impacted households with improved housing
- DR24, CDBG, HOME Multiple Family NOFAs focused on building new multiple family housing and the rehabilitation of existing multiple family housing

Department Long-Term Goals

HCD's long-term objectives include:

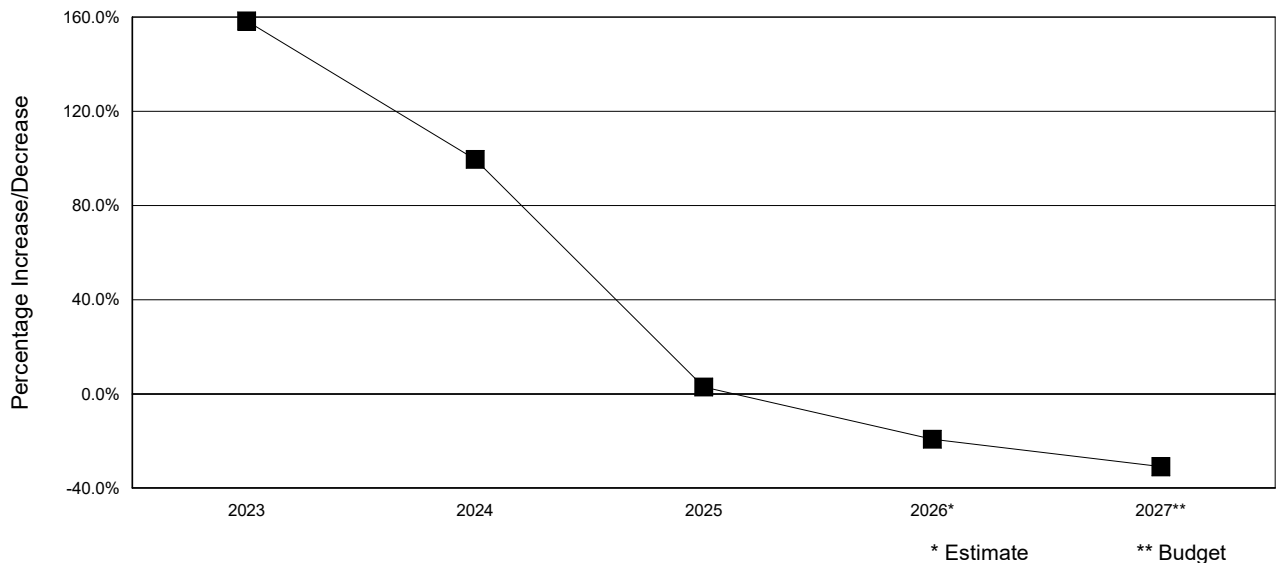
- Implement MOU with Midtown TIRZ to manage Midtown's affordable housing increment
- Continue to enhance Houston's homeless response by planning for additional homeless housing options, establishing long-term sustainable funding and strengthening coordination at federal, local, and philanthropic levels, ensuring ongoing leadership and innovative solutions
- Enhance the quality and quantity of affordable housing in Houston and ensure public policy supports the development of diverse multi-family housing options to meet the city's needs
- Strategically leverage a diverse array of federal, state, and local funding sources, including disaster recovery and Community Development Block Grants, to enhance and expand Houston's housing infrastructure

FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Housing & Community Development			
Fund No. /Bus. Area No. :		1000 / 3200			
		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	929,265	473,853	473,853	221,491
	Other Services and Charges	1,383,051	1,392,674	1,392,674	1,067,612
	Total M & O Expenditures	<u>2,312,316</u>	<u>1,866,527</u>	<u>1,866,527</u>	1,289,103
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,312,316</u>	<u>1,866,527</u>	<u>1,866,527</u>	1,289,103
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	0.1	0.2	0.2	0.2
	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	0.1	0.2	0.2	0.2
	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 FY2027 Budget provides funding for health benefits and pension contributions. o The FY2027 Budget includes a reduction of \$24,288 for department savings initiatives. o FY2027 Budget includes funding to support the mission of the Housing and Community Development Department (HCD) to make investments that serve Houstonians' housing and community needs by creating safe, resilient homes and vibrant, healthy communities where residents can thrive. 				

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



FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Housing & Community Development

Bus. Area No : 3200

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	0	2,312	0	1,867	0	1,289

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	0.1	0.0	0.2	0.0	0.2	0.0

FISCAL YEAR 2027 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: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,312	0	1,867	0	1,289

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.1	0.0	0.2	0.0	0.2	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Expenditures Adopted Budget vs Actual Utilization	140%	98%	116%	98%