



Housing and Community Development Department

FY 2027 Proposed General Fund Budget Presentation

Michael Nichols
Director

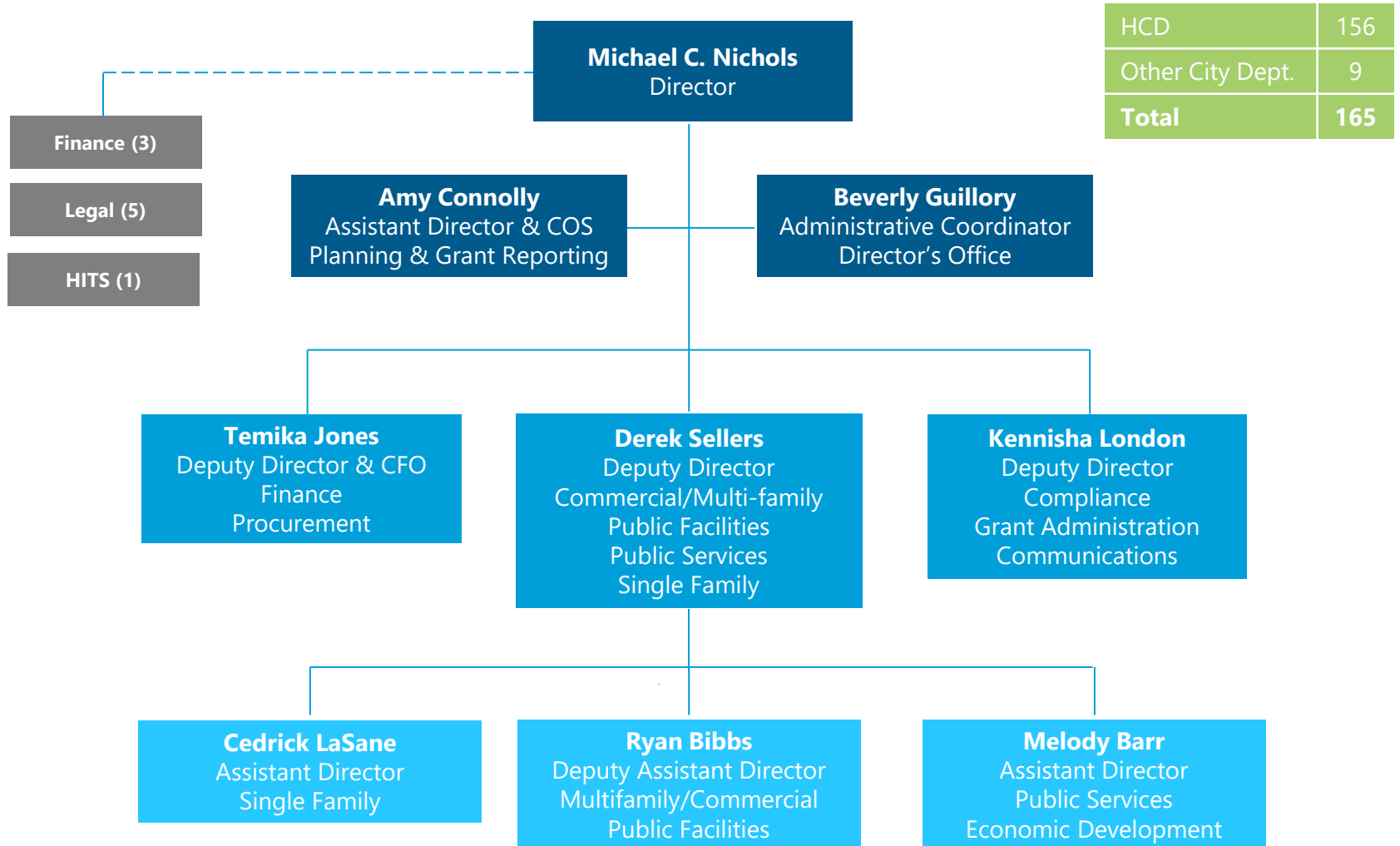
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Wednesday, May 13, 2026, 2:30PM





Department Organization Chart



HCD	156
Other City Dept.	9
Total	165

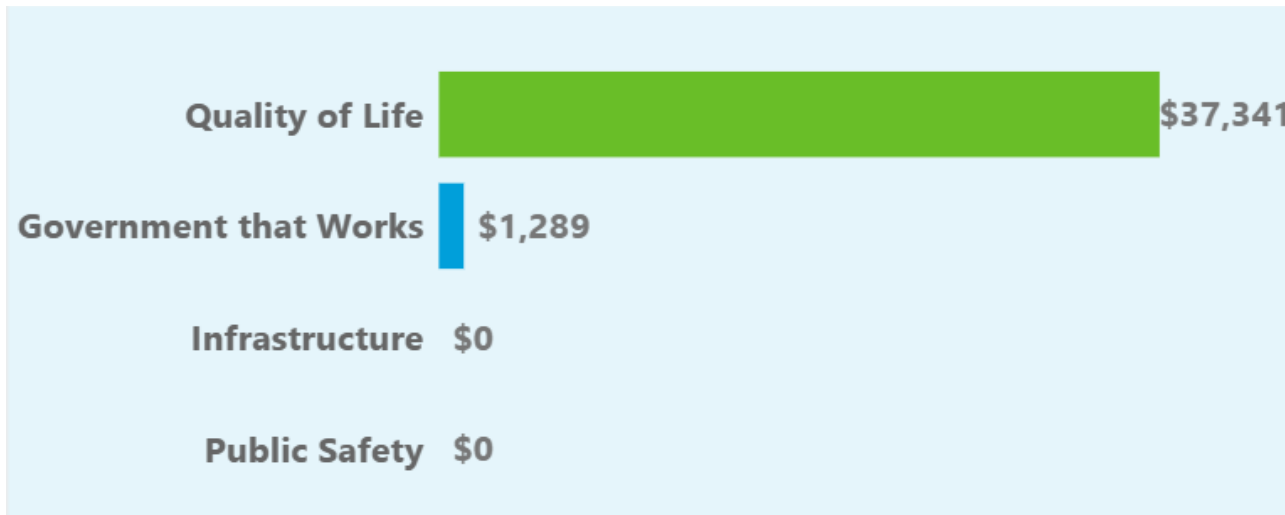




Strategic Alignment

[in thousands]

Government that Works	Quality of Life
\$1,289	\$37,341



Plans to Eliminate the Gap(PEG)



Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Rent	0.0	0.0	\$0	\$24,288	\$24,288
Total	0.0	0.0	\$0	\$24,288	\$24,288





Expenditures by Fund

[in thousands]

Fund	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
General Fund	2,312	1,866	1,866	1,289	-577	-30.92%
End Street Homeless	-	17,965	22,512	37,341	19,376	107.85%
Total	2,312	19,831	24,378	38,630	18,799	94.80%





Expenditures by Category

[in thousands]

Category	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Estimate	% Change
Personnel	929	217	474	221	-253	-53.38%
Office Rent	100	24	24	0	-24	-100.00%
Restricted Accounts*	1,266	1,352	1,351	1,051	-300	-22.21%
Other Services & Charges	17	17	17	17	0	0
Total	2,312	1,610	1,866	1,289	-577	-30.92%

Category	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY26 Proposed/ FY25 Estimate	% Change
Maintenance & Operations	12,660	17,965	22,512	37,341	19,376	107.85%

*Restricted Accounts are primarily for interfund charges (e.g., Kronos, Drainage, Application, Data, Voice, Wireless, HR, Network, and GIS)

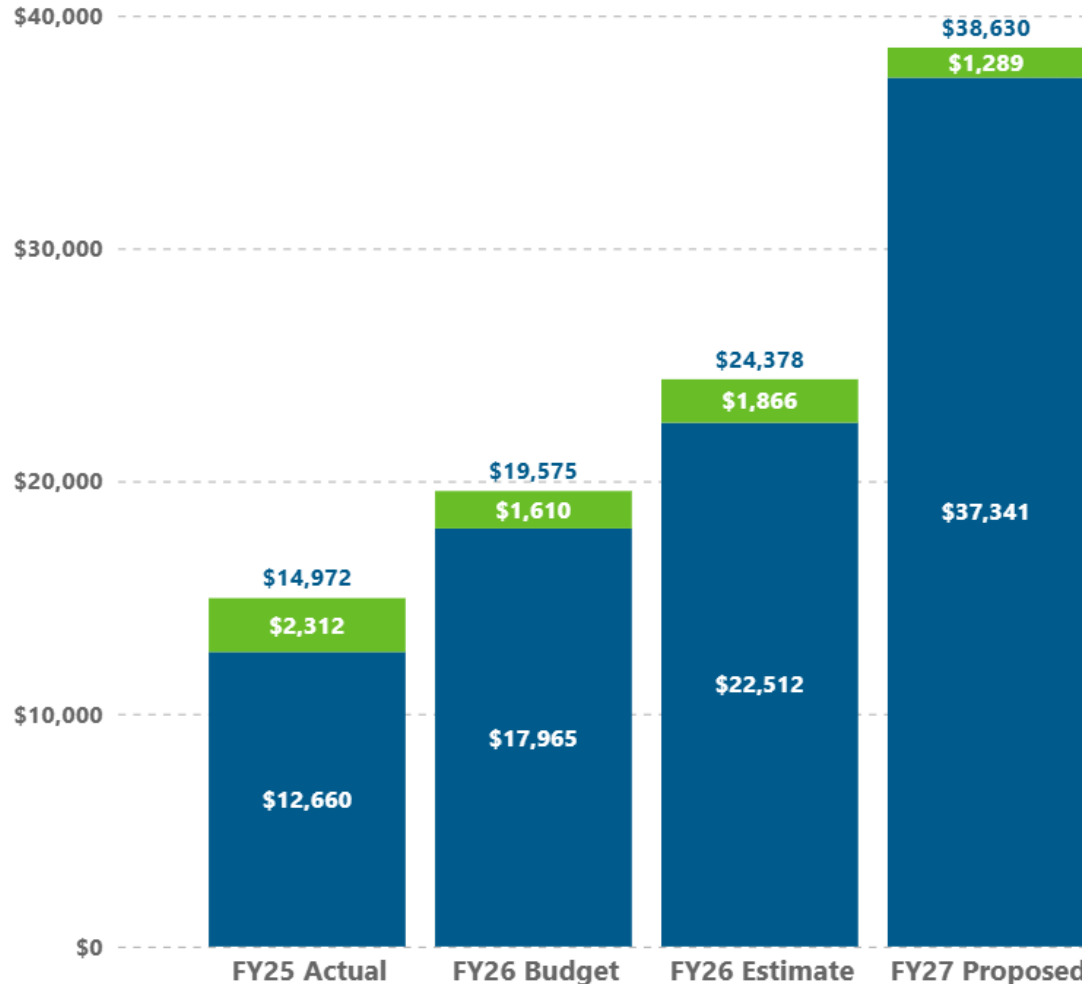




Expenditures by Fund

[in thousands]

● End Street Homeless ● General Fund



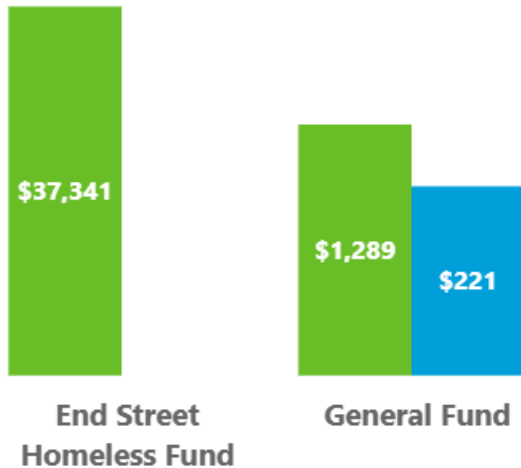


Personnel vs. Non-Personnel

[in thousands]

Personnel Breakdown

● Total Budget ● Personnel



Non-Personnel Breakdown

Category	End Street Homeless Fund	General Fund	Total
Maintenance & Operations	\$37,341		\$37,341
Restricted Accounts*		\$1,051	\$1,051
Other Services & Charges		\$17	\$17
Office Rent		\$0	\$0
Total	\$37,341	\$1,068	\$38,409

*Restricted Accounts are primarily for interfund charges (e.g., Kronos, Drainage, Application, Data, Voice, Wireless, HR, Network, and GIS)





Revenue by Fund

[in thousands]

Fund	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Budget	% Change
General Fund	2,312	1,866	1,866	1,289	-577	-30.92%
End Street Homeless	-	17,965	22,512	37,341	19,376	107.85%
Total	2,312	19,831	24,378	38,630	18,799	94.80%

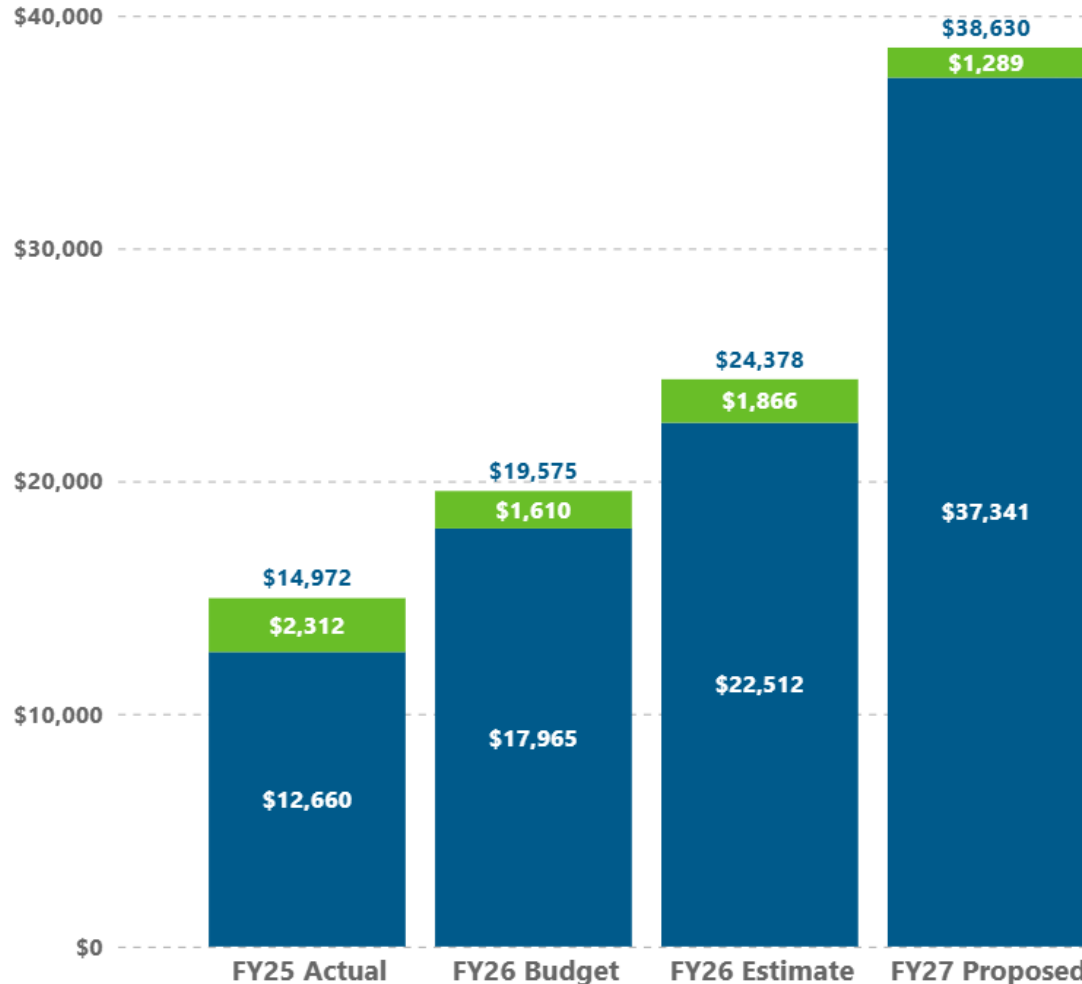




Revenue by Fund

[in thousands]

● End Street Homeless ● General Fund

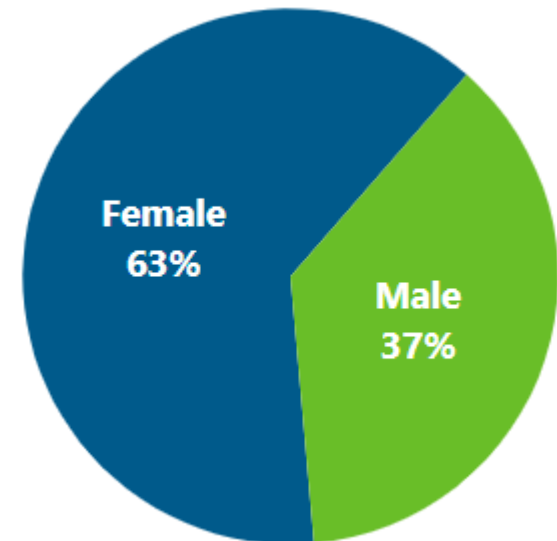
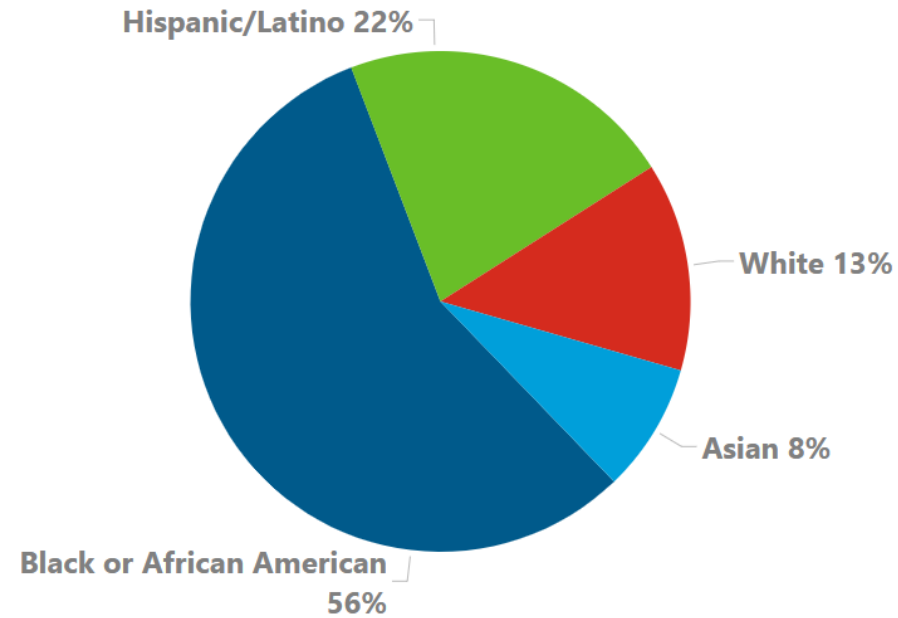


QUESTIONS

APPENDIX

Demographics

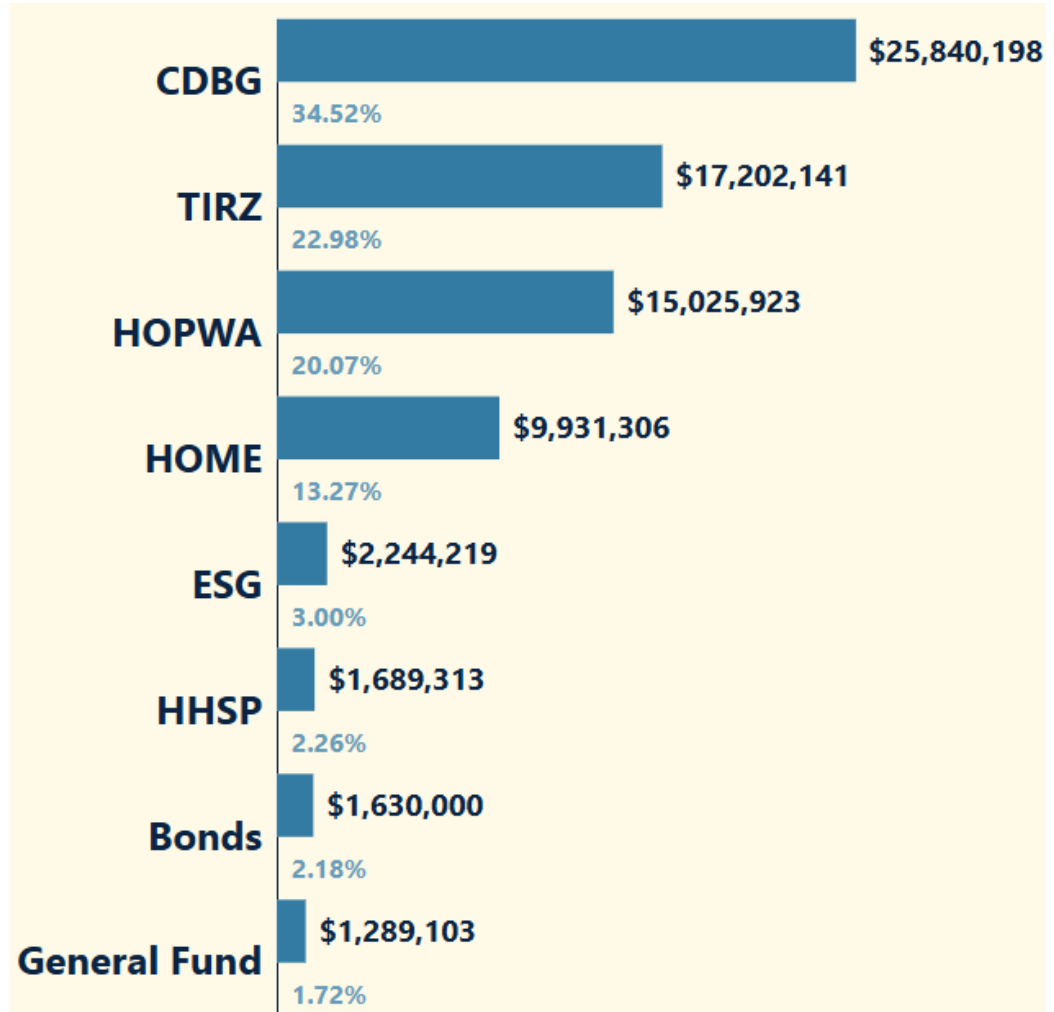
Race	Female	Male	Total	Total %
Black or African American	59	29	88	56%
Hispanic/Latino	23	11	34	22%
White	10	11	21	13%
Asian	6	7	13	8%
Total	98	58	156	100%





FY 2027 – Estimated New Awards

Source	Amount	Type
CDBG	\$25,840,198	Federal
TIRZ	\$17,202,141	Local
HOPWA	\$15,025,923	Federal
HOME	\$9,931,306	Federal
ESG	\$2,244,219	Federal
HHSP	\$1,689,313	State
Bonds	\$1,630,000	Local
General Fund	\$1,289,103	Local
Total	\$74,852,203	



THANK YOU!



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CITY OF HOUSTON ★ HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT