

# 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 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 transitional, episodic, or chronic homelessness.
- Funding the building or renovation of neighborhood amenities such as parks, libraries, and business hubs that support strong communities.
- Leveraging disaster recovery resources to transform the City and ensure that our recovery lasts beyond the next storm or crisis.
- Preserving long-term affordability for homes and communities.
- Leading in a national conversation about the affordable housing crisis.
- Providing financial support to nonprofits that provide essential services to residents, such as healthcare, childcare, job training, legal services, wraparound services for homelessness intervention and prevention, rental assistance, and more.

HCD works with partners who share our objectives and values to achieve this mission.

### Department Short-Term Goals

HCD's immediate objectives over the next calendar year consist of aiding Houston residents in recovering from disasters; constructing and renovating approximately 80 single-family residences for individuals with low to moderate incomes; building 40 homes for prospective homebuyers, offering downpayment assistance for those seeking homeownership, funding a minimum of seven multifamily projects throughout Houston; and maintaining crucial social services for individuals in the community who are homeless or facing housing insecurity.

### Department Long-Term Goals

Our ultimate objectives involve enhancing the quality of housing options available to Houston residents in the aftermath of disasters and as older homes deteriorate. We aim to bolster the city's resilience and overall quality of affordable housing by strategically utilizing available streams of federal, state, and local funds, including disaster recovery funds and community development block grants. This effort includes funding the renovation of existing single-family residences, the construction of new individual residences and new neighborhoods of affordable homes, and the development of multifamily properties that offer affordable rental units in desirable neighborhoods. Additionally, we are committed to exploring innovative strategies to ensure long-term affordability for individuals and communities.

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Summary**

Business Area: Housing & Community Development  
 Bus. Area No : 3200

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

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	2	1,126	0	2,214	0	1,654

**FTEs by Program:**

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	0.3	0.0	0.2	0.0	0.2	0.0

**FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2	1,126	0	2,214	0	1,654

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.3	0.0	0.2	0.0	0.2	0.0

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs Actual Utilization	274%	98%	131%	98%

**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>General Fund</b>			
<b>Business Area</b> :		<b>Housing &amp; Community Development</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>1000 / 3200</b>			
		<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>
Expenditures	Personnel Services	350,974	552,583	552,583	202,584
	Other Services and Charges	774,792	1,661,604	1,661,604	1,451,152
	Total M & O Expenditures	<u>1,125,766</u>	<u>2,214,187</u>	<u>2,214,187</u>	<u>1,653,736</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>1,125,766</u>	<u>2,214,187</u>	<u>2,214,187</u>	<u>1,653,736</u>
Revenues		1,708	0	0	0
Staffing	Full-Time Equivalents - Civilian	0.3	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>	<u>0.0</u>
	Total	0.3	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"> <li>o The FY2025 Budget provides funding for health benefits and pension contributions.</li> <li>o The FY2025 Budget includes a reduction of \$16,868 for department savings initiatives.</li> <li>o FY2025 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**

