



Housing and Community Development Department

FY 2026 Proposed General Fund Budget Presentation



Michael Nichols
Director

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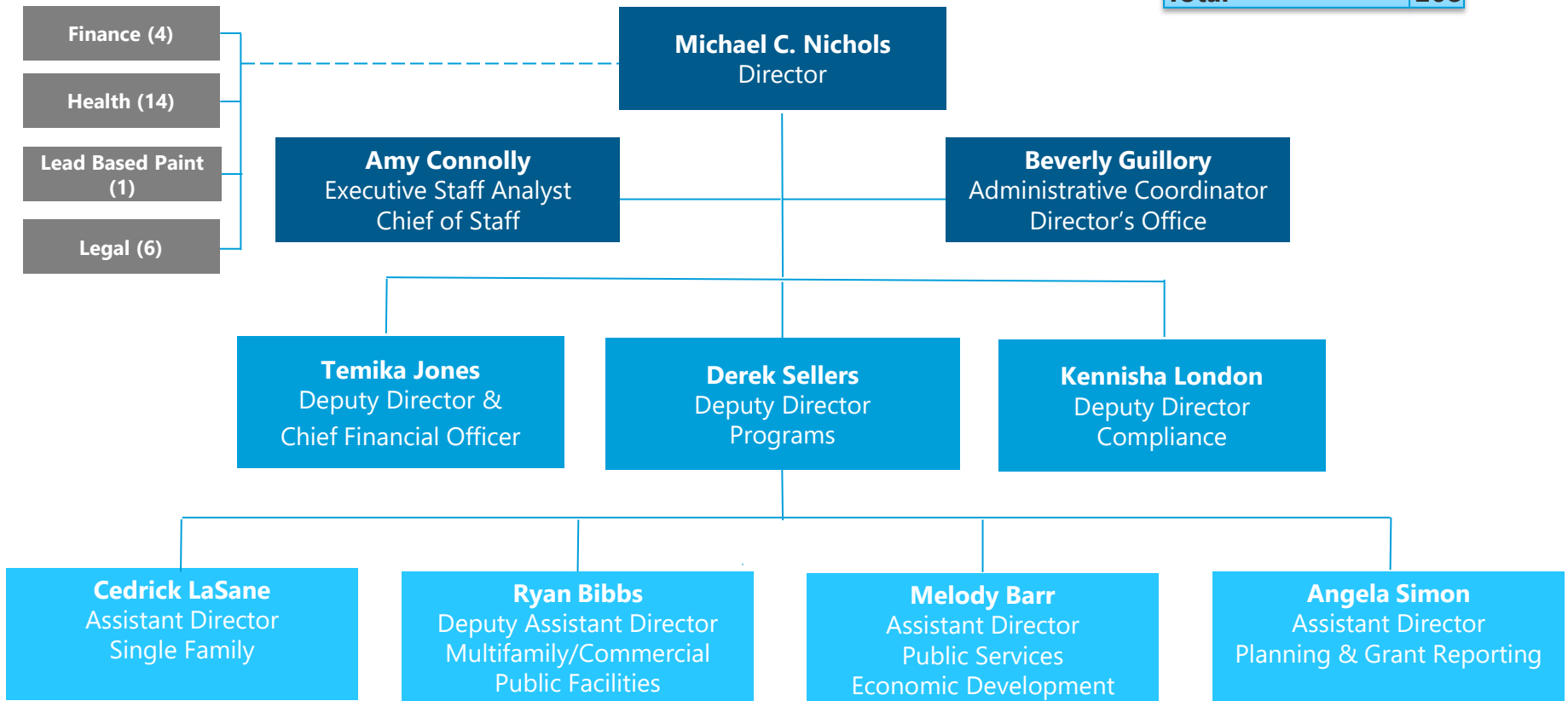
Wednesday, May 14, 2025, 2:30PM





Department Organization Chart

HCDD	183
Other City Depts	25
Total	208





Voluntary Municipal Employee Retirement Payout Option (VMERPO)

Number Eligible for VMERPOs	Number Accepting Option	% Accepting
29	11	38%

Reductions Included in Proposed Budget		
	Number of Employees	Value of Reduction
Non-Critical Positions Accepting Offer before April 20 th	11	\$917K Sum of annualized base plus fringe

Proposed Department Restructure



	Current State	Proposed State
Average Span of Control	5	4
% Managers/Supervisors with Less Than 4 Direct Reports	52%	36%
Layers of Management	8	6



Expenditures by Fund [in thousands]

Fund	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Budget	% Change
General Fund	2,246	2,300	2,300	1,609	-690	-30.01%
End Street Homeless	-	12,660	12,660	31,485	18,825	148.70%
Total	2,246	14,960	14,960	33,094	18,134	121.22%



Expenditures by Category

[in thousands]

Category	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Estimate	% Change
Personnel	558	847	847	217	-630	-74.38%
Office Rent	117	100	100	24	-75	-75.76%
Restricted Accounts*	1,524	1,336	1,336	1,351	15	1.12%
Other Services & Charges	47	17	17	17	0	0
Total	2,246	2,300	2,300	1,609	-690	-30.01%

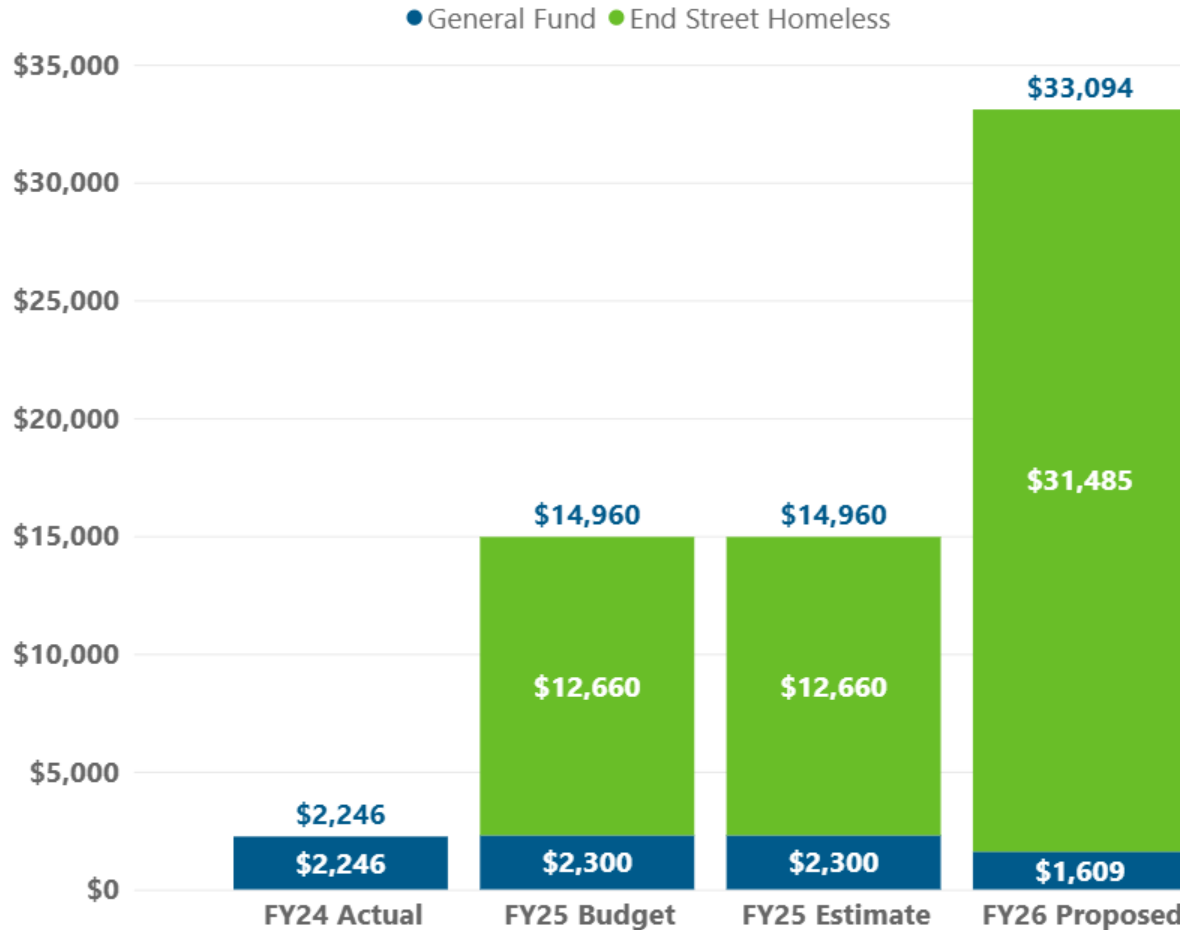
Category	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Estimate	% Change
Maintenance & Operations	-	12,660	12,660	31,485	18,825	148.70%

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





Expenditures by Fund [in thousands]





Personnel vs. Non-Personnel [in thousands]

Personnel Breakdown

● Total Budget ● Personnel



Non-Personnel Breakdown

Category	End Street Homeless Fund	General Fund	Total
Maintenance & Operations	\$31,485		\$31,485
Restricted Accounts*		\$1,351	\$1,351
Office Rent		\$24	\$24
Other Services & Charges		\$17	\$17
Total	\$31,485	\$1,392	\$32,877

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





Revenue by Fund

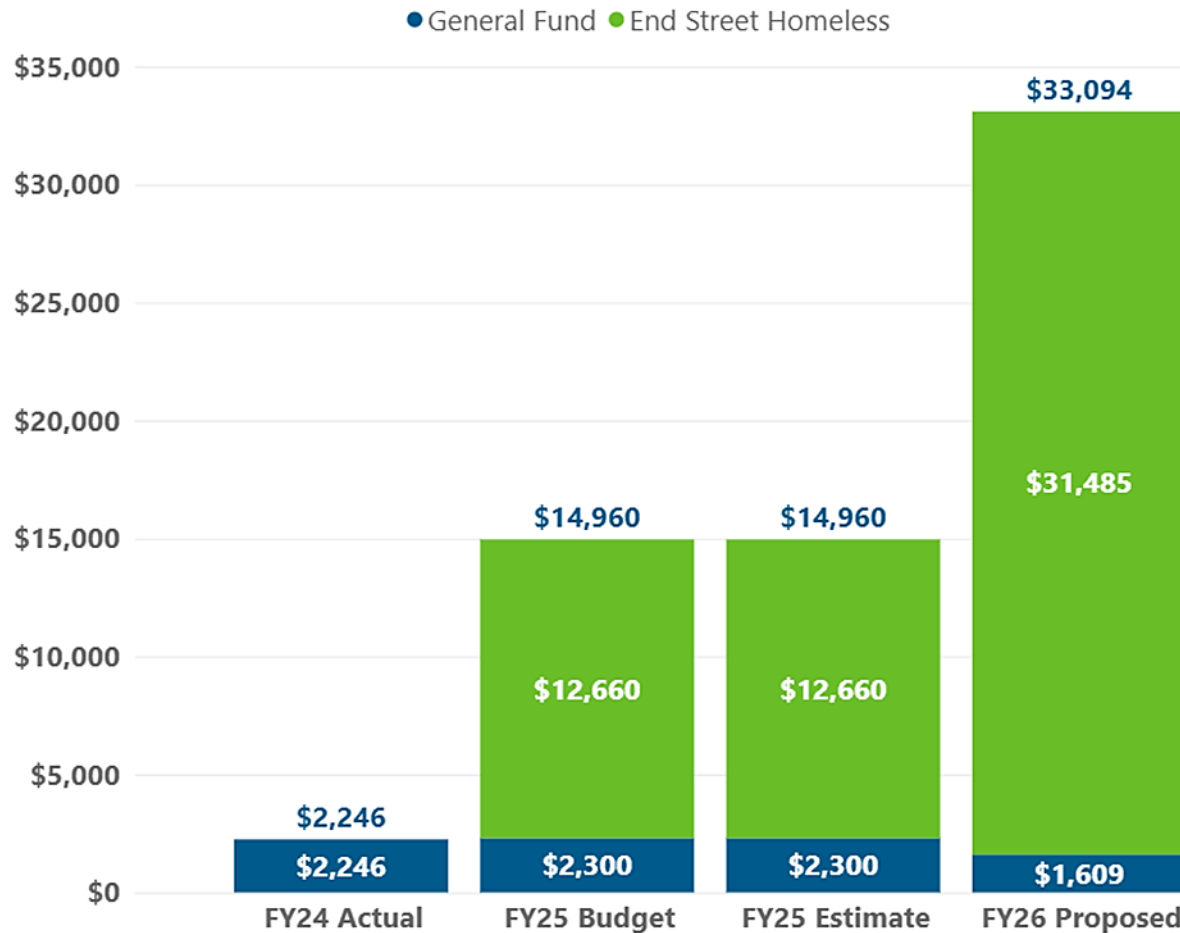
[in thousands]

Fund	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Budget	% Change
General Fund	2,246	2,300	2,300	1,609	-690	-30.01%
End Street Homeless	-	12,660	12,660	31,485	18,825	148.70%
Total	2,246	14,960	14,960	33,094	18,134	121.22%





Revenue by Fund [in thousands]



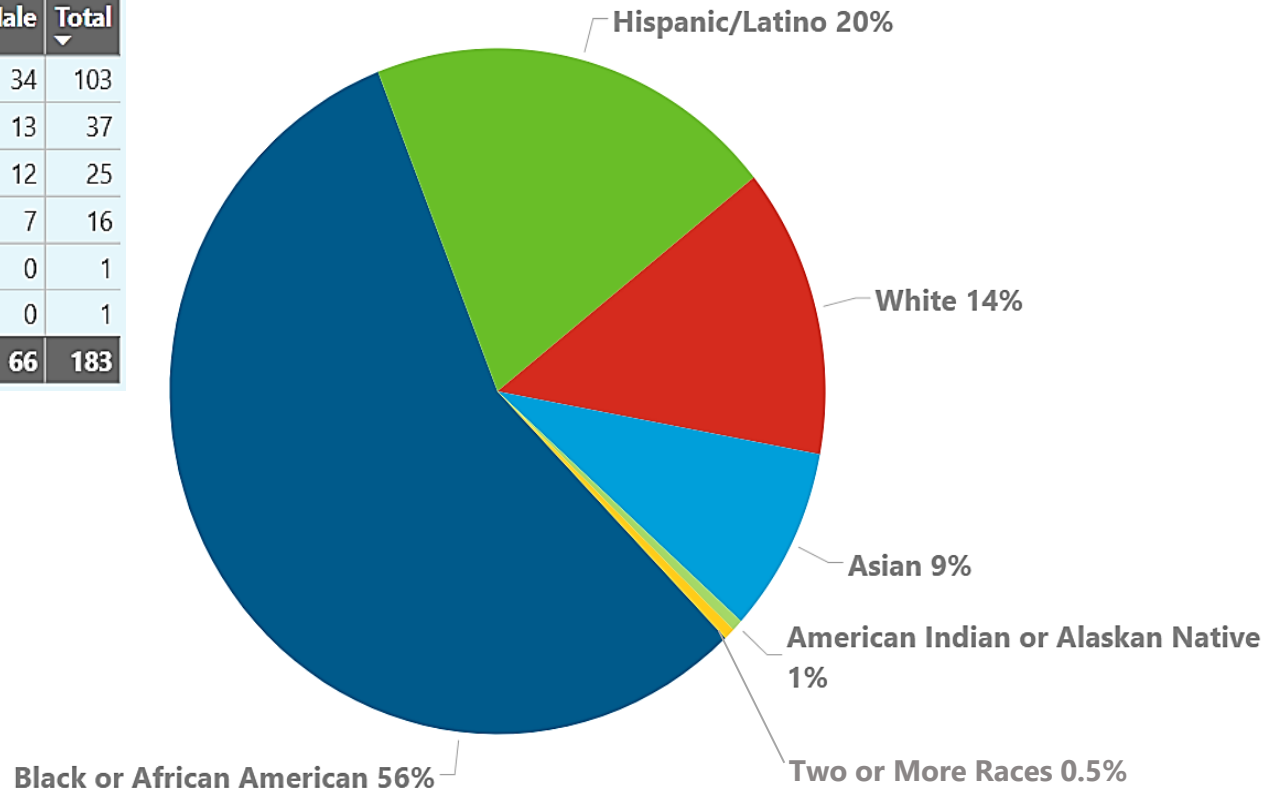
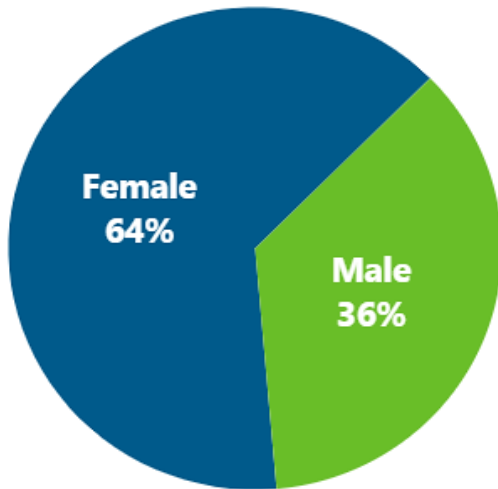
QUESTIONS

APPENDIX



Demographics

Race	Female	Male	Total
Black or African American	69	34	103
Hispanic/Latino	24	13	37
White	13	12	25
Asian	9	7	16
American Indian or Alaskan Native	1	0	1
Two or More Races	1	0	1
Total	117	66	183

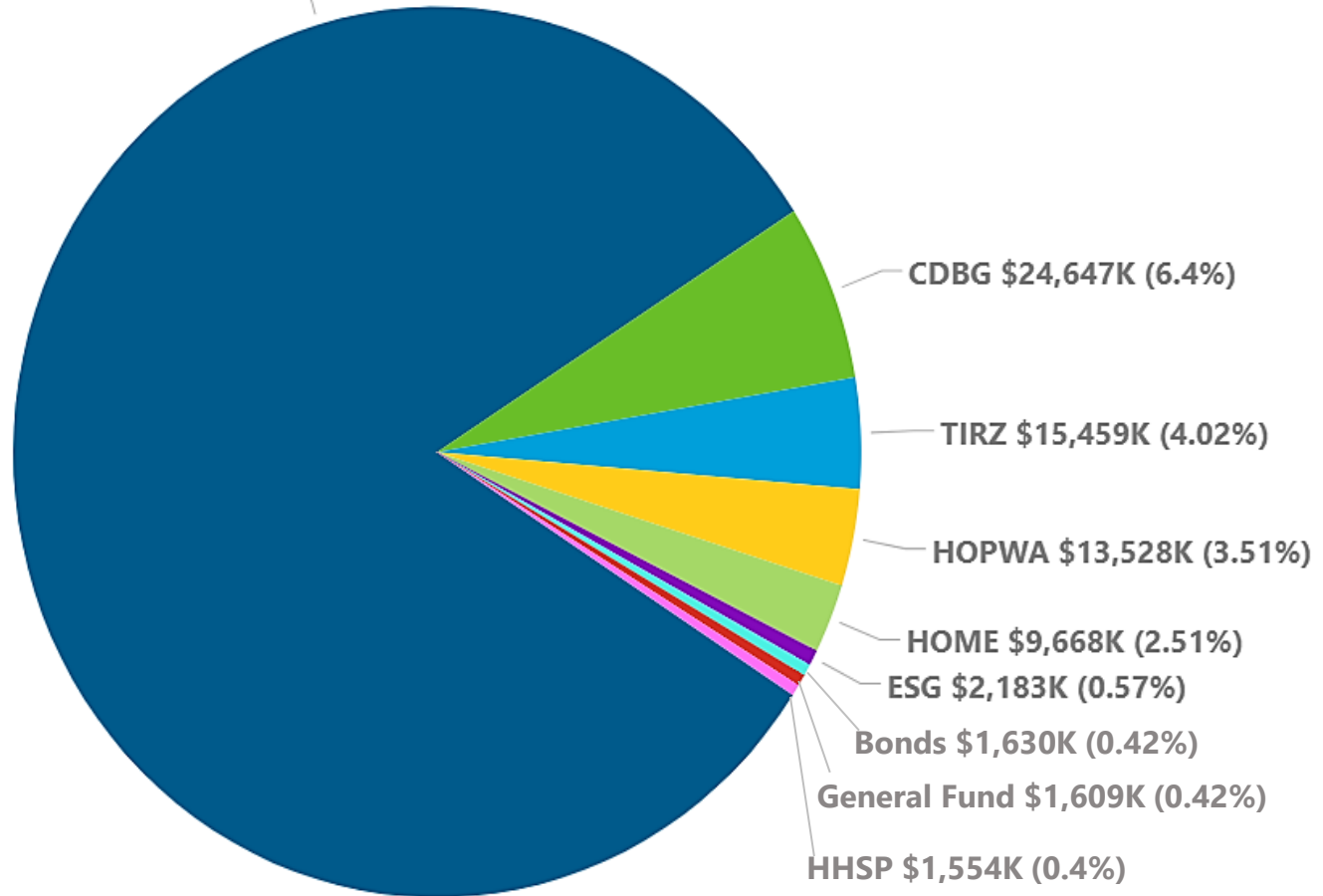




FY 2026 – Estimated Awards

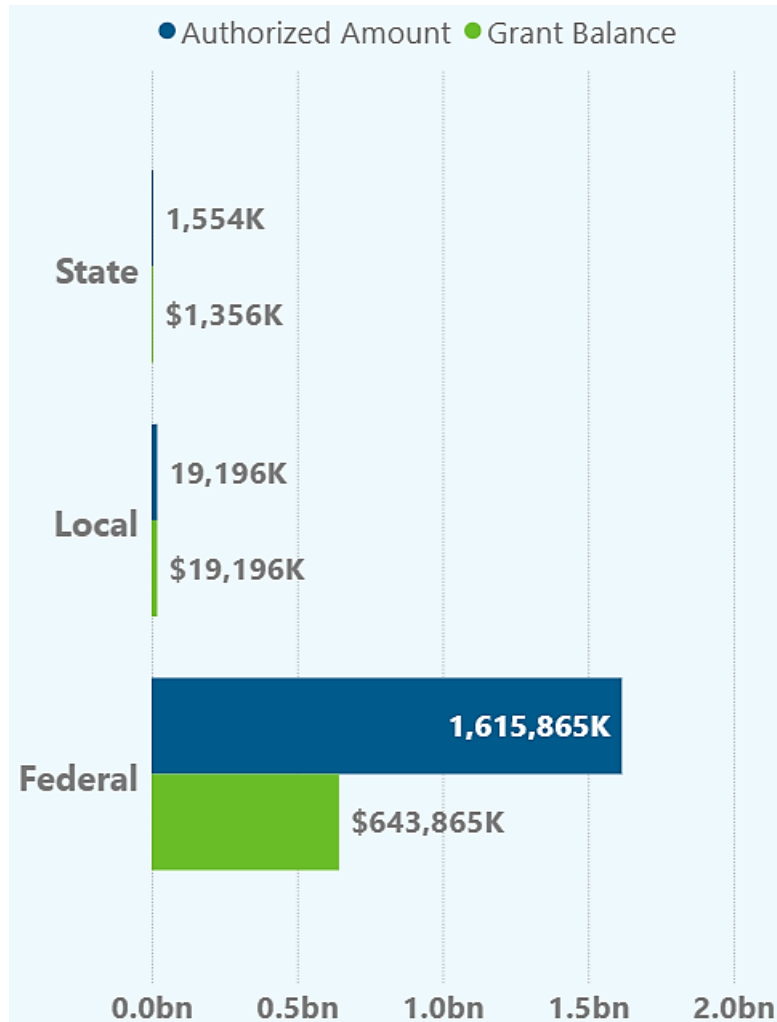
DR 24 \$314,645K (81.74%)

Source	Amount	Type
DR 24	\$314,645,000	Federal
CDBG	\$24,647,300	Federal
TIRZ	\$15,459,273	Local
HOPWA	\$13,527,833	Federal
HOME	\$9,667,859	Federal
ESG	\$2,183,245	Federal
Bonds	\$1,630,000	Local
General Fund	\$1,609,795	Local
HHSP	\$1,554,213	State
Total	\$384,924,518	





Federal Award Balances



Grant	Authorized Amount	Grant Balance	Type
DR17	625,629,417	\$50,559,475	Federal
DR24*	314,645,000	\$314,645,000	Federal
CDBG	147,306,355	\$34,698,336	Federal
ERA2	91,745,658	\$186,360	Federal
DR15	87,092,000	\$19,336,368	Federal
HOME	72,608,073	\$44,175,050	Federal
CDBG-MIT	61,884,000	\$58,521,829	Federal
DR21	50,095,000	\$50,043,575	Federal
HOPWA	38,489,449	\$23,225,776	Federal
HOME-ARP	37,352,805	\$19,296,953	Federal
CDBG-CV	35,797,809	\$1,562,379	Federal
DR16	23,486,698	\$4,400,798	Federal
EDI-CPF	18,460,579	\$18,131,801	Federal
TIRZ	17,349,265	\$17,349,265	Local
HESG	8,522,624	\$2,537,245	Federal
DOL	1,750,000	\$1,560,792	Federal
Bonds	1,630,000	\$1,630,000	Local
HHSP	1,153,871	\$972,770	State
ESG-RUSH	1,000,000	\$983,694	Federal
HHSP-Youth	400,342	\$382,848	State
General Fund	217,121	\$217,121	Local
Total	1,636,616,066	\$664,417,435	

THANK YOU!



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@HoustonHCDD



CITY OF HOUSTON ★ HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT