



**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2024 AND 2025**

Submitted to the
Office of the Governor, Budget Division
and the
Legislative Budget Board
by the

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

Board Members	Term Expiration	Hometown
<i>Leo Vasquez</i>	<i>January 31, 2023</i>	<i>Houston, Texas</i>
<i>Ajay Thomas</i>	<i>January 31, 2025</i>	<i>Austin, Texas</i>
<i>Brandon Batch</i>	<i>January 31, 2027</i>	<i>Midland, Texas</i>
<i>Kenny Marchant</i>	<i>January 31, 2025</i>	<i>Carrollton, Texas</i>
<i>Anna Maria Farias</i>	<i>January 31, 2027</i>	<i>San Antonio, Texas</i>

August 5, 2022

Submitted by:

Bobby Wilkinson , Executive Director

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**Texas Department of Housing and Community Affairs
Legislative Appropriations Request FY-2024 and FY-2025**

Table of Contents

Administrator’s Statement -----	1
Organizational Charts/Functional Descriptions -----	7
Certificate of Dual Submission -----	14
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report ----	15
Budget Overview - Biennial -----	17
2.A. Summary of Base Request by Strategy -----	19
2.B. Summary of Base Request by Method of Finance -----	24
2.C. Summary of Base Request by Object of Expense -----	36
2.D. Summary of Base Request Objective Outcomes -----	37
2.F. Summary of Total Request by Strategy -----	39
2.G. Summary of Total Request Objective Outcomes -----	43
3.A. Strategy Request -----	45
3.B. Rider Revisions and Additions Request -----	152
3.C. Rider Appropriations and Unexpended Balance Report -----	157
5.A. Capital Budget Project Schedule -----	160
5.B. Capital Budget Project Information -----	168
6.A. Historically Underutilized Business (HUB) -----	188
6.C. Federal Funds Supporting Schedule -----	190
6.D. Federal Funds Tracking Schedule -----	198
6.E. Estimated Revenue Collections -----	212
6.F.a. Advisory Committee Supporting Schedule, Part A -----	214
6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern -----	216

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Administrator's Statement

Administrator's Statement

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

The Texas Department of Housing and Community Affairs (TDHCA or the Department) administers funding and other assistance for affordable housing development, homeownership opportunities, rental assistance, weatherization, and community-based services with the help of for-profits, nonprofits, and local governments. It also licenses and regulates manufactured housing and migrant farmworker housing, the former through its statutorily-distinct Manufactured Housing Division. This Administrator’s Statement provides an overview of TDHCA programs and activities, its response to the pandemic, externalities affecting programs, requested rider changes, and capital budget request.

TDHCA’s Legislative Appropriations Request (LAR) encompasses an increase in Appropriated Receipts associated primarily with information technology tools to increase efficiency and increased staff support for key programs; and the impact of federal Coronavirus Aid Relief and Economic Security Act (CARES Act), American Rescue Plan Act (ARPA Act), and Consolidated Appropriations Act (CAA) funding received by the Department to address needs arising due to the COVID-19 pandemic. To date, TDHCA has been allocated approximately \$382 million in CARES Act funds, \$2,273 million in ARPA funds, and \$1,409 million in CAA funds with an anticipated \$182 million to be received from the passage of the Infrastructure Investment and Jobs Act.

TDHCA Programs and Services

TDHCA administers a variety of housing assistance programs to serve Texans with incomes ranging from extremely low to moderate, community-based programs serving primarily Texans with extremely low to low incomes, and the licensing, inspection, and enforcement activity relating to migrant labor housing. The majority of programs the Department administers are federal, but it administers three programs funded with appropriated General Revenue: The Texas Bootstrap Loan Program (Bootstrap), the Amy Young Barrier Removal Program (AYBR or Amy Young), and the Homeless Housing and Services Program (HHSP). Both Bootstrap and Amy Young are funded through the state Housing Trust Fund. The primary bodies of state law governing the Department’s housing and community services activities are Texas Government Code, Chapters 2306, 2105, and 1372.

Through its various housing programs TDHCA provided rental assistance to 3,518 households, created or rehabilitated 12,964 affordable rental units, provided home repair or barrier removal to 170 households, and helped 12,253 households achieve homeownership in FY 2021. The provision of housing related assistance is carried out through a variety of financing mechanisms, including the issuance of federal tax credits which are, through a process commonly referred to as syndication, converted to cash to be used in developing affordable housing; issuance of tax exempt private activity bonds; awards of funds through loans or grants; origination and sale of single family home loans; and the provision of rental assistance or vouchers. TDHCA assistance in the financing of multifamily development is typically leveraged with private sector financing, and the equity provided by tax credits promotes creation of prudent lending opportunities for Texas financial institutions. New home ownership has historically been financed chiefly through issuance of tax exempt bonds, but in recent years the Department has diversified its strategy to utilize bonds, packaging and sale of mortgage-backed securities, and the issuance of mortgage credit certificates. Other entities created or authorized by state law provide localized and statewide first time homebuyer mortgage loan products as well.

Through its community-based programs TDHCA provided homeless and homelessness prevention services to 58,165 individuals, supportive services to 441,692 individuals, and energy assistance to 192,831 households in FY 2021. The provision of community-based assistance is accomplished through distribution of federal funds, chiefly via formula, to a statewide network of entities that administer the Community Services Block Grant (CSBG), the Low Income Home Energy Assistance Program (LIHEAP), the Department of Energy Weatherization Assistance Program (DOE WAP), and, through competitive awards, the Emergency Solutions Grant (ESG). LIHEAP is used for two primary activities: providing utility bill assistance and providing weatherization. CSBG recipients typically leverage their CSBG funds to help access other funding sources and provide a range of services; this leveraging commonly includes such programs as Head Start, school lunch programs, medical service programs, and

332 Department of Housing and Community Affairs

transportation programs. Many CSBG providers provide LIHEAP and DOE WAP. ESG is used to prevent and address homelessness and is competitively awarded to local providers, often operating in groups of local partnerships and forming a part of the HUD-funded continuum of care. The General Revenue-funded Homeless Housing and Services Program is provided, again by formula, to cities in Texas with a population of at least 285,500 to administer programs they believe will be the most effective way for them to address local issues of homelessness. TDHCA also administers the Ending Homelessness Fund created by the 85th Texas Legislature through House Bill 4102. The bill allows Texans registering or renewing their motor vehicle to donate to this fund. The funds are maintained in the Texas Treasury Safekeeping Trust and are coordinated with ESG and HHSP.

Programmatic activities of the Department are monitored for compliance, including physical condition and regulatory compliance, by its Compliance Division. The current scope of monitoring activity is approximately 323,168 units of affordable housing statewide. This portfolio grows each year as the number of properties and units added exceed the number of properties that have ended their affordability period and are leaving the portfolio. Adding to the Department's challenges, the complexity of the Compliance Division's duties has increased over the years with the federal adoption of a comprehensive federal regulation on OMB requirements and expanded oversight requirements from different federal funding sources. Monitoring programmatic contracts for adherence to state and federal regulations is another area of work for TDHCA's Compliance staff.

Impact of Pandemic and Market Conditions on Populations Served by TDHCA, TDHCA Partners

The COVID-19 pandemic and the current volatile market conditions are having, and will continue to have, far-reaching effects on the populations the Department serves as well as the partners with whom it works. For example:

Impact on Households

Many of the low income households served by the Department were employed in jobs that have been most impacted by the stay-at-home orders associated with the pandemic. These households are often the most vulnerable and these events have pushed them into greater instability. This is exacerbated by the fact that households previously not low income but whose employment was affected by the pandemic or market conditions are now becoming low income, broadening the pool of those eligible for Department programs.

Existing tenants of low income properties will continue to search for ways to become current on their deferred rent payments that were accrued during eviction moratoriums; low income households are needing greater assistance with utility assistance payments and other poverty programs; and those at risk of homelessness need immediate assistance to prevent them entering into homelessness.

Impact on Properties

Properties in the Department's portfolio are faced with increasing numbers of tenants unable to pay rent, resulting in operating losses; the moratoriums on evictions have prevented properties from taking actions to mitigate those losses. These properties will need assistance over time as they may become less financially stable. Also of note are the many properties that were in the middle of construction faced with supply chain constraints and rising material costs, causing delays in the availability of expected units. This issue is expected to affect the Department's multifamily performance measures over the ensuing quarters as properties do not come on line when predicted.

332 Department of Housing and Community Affairs

Impact on Homeownership

Both the municipal bond market and the mortgage-backed securities market, the two primary sources of financing for the Department's homeownership programs, have been impacted by market volatility as a result of COVID-19. Consequently, the options available for homeownership may be less attractive than those offered prior to the pandemic, specifically with respect to relative mortgage rates. In addition, as a result of the related disruption in the economy, some loans originated through the Department's single family program have requested, and received, forbearance of payments. This may have a negative impact on revenues received by the Department such as excess servicing fees and repayment of second mortgage loans.

Construction Costs Trends Affecting TDHCA Housing Programs

Prior to the COVID-19 pandemic, Texas along with the nation experienced increasing construction costs, including the cost incurred by developers for land acquisition and improvement. Tariff and trade issues, labor shortages, and material shortages due to numerous natural disasters in recent years have contributed to this phenomenon. The impact of increasing costs on the affordable housing production industry means that, generally, fewer units can be produced. For example, despite increases in the annual federal allocation of 9% competitive housing tax credits and increased activity with respect to 4% credits, unit production has not been able to increase proportionally; the allocation increases support the construction cost increases, but do not support more units being produced. This trend is noticeable as well in single family production activities, where each unit is costing more. Implications of this ultimately can affect performance measures and may prompt the need for changes to Department rules and some statutory language that place parameters on its programs that are no longer effective.

Increased Outreach, Collaboration in Homeownership Programs

The Department expanded its homeownership financing options for government loans (FHA, VA, and USDA) to include two-point, three-point, and five-point down payment assistance options (previously offered only a four-point option), providing additional flexibility for borrowers to customize their financing for maximum affordability. In addition, the Department is currently undertaking two key "outreach" efforts. The first is a rebranding and marketing expansion to reach more low and moderate-income Texans. This is being implemented primarily through participating lenders, realtors, and homebuyer counselors. As part of this, the role of homebuyer counselors is being increased to assist non-qualifying potential homebuyers directly with becoming eligible for financing through the Department's programs. The second outreach effort is an initiative to increase participation in single family homeownership programs by local Housing Finance Corporations (HFCs) by leveraging the Department's loan volume and resulting economies of scale. This will allow HFCs to remain active participants in affordable single family housing, while leveraging Department resources and state volume cap for private activity bonds, resulting in more affordable single family financing in the state.

Rider Changes

TDHCA will be updating various estimates and dates included in its existing riders. Of note, the estimate for Rider 8 (Housing Trust Fund Interest Earnings and Loan Repayments) will be increased from \$2.5 million per year to \$2.6 million per year.

Administrator's Statement

8/4/2022 12:36:02PM

88th Regular Session, Agency Submission, Version 1
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332 Department of Housing and Community Affairs

The Manufactured Housing Division of TDHCA is requesting the addition of a new rider to allow for the unexpended balance authority of funds from the previous biennium and between fiscal years. This request is being made to address cash flow timing issues the division has historically had to navigate at the beginning of each fiscal year. In accordance with Rider 4 of TDHCA's bill pattern within the GAA, the Manufactured Housing Division is limited to the revenue generated and collected by their operations. However, at the end of each fiscal year the remaining revenue generated by the division is swept to General Revenue causing a temporary cash flow shortage until later in the first quarter of the new fiscal year when the necessary revenues begin to be collected at the appropriate levels to cover expenditures. The proposed rider seeks to remedy this occurrence making the previously generated revenue available to the division to be used for the same purpose in the following fiscal year.

Capital Budget

TDHCA is requesting a Capital Budget totaling \$11,078,513 over the biennium. This would be funded through Appropriated Receipts and Federal Funds. No General Revenue is being requested. This reflects an increase of \$8.8 million over last session's capital budget due primarily to costs attributable to a proposed upgrades of the Community Affairs Statewide System and creation of a Low Income Housing Tax Credit Program Software Solution. All projects included in the Capital Budget along with associated costs and methods of finance are listed below.

Project 1) Hardware Software Refresh, FY 2024 - \$400,000 FY 2025 - \$300,000. This project will allow the Department to replace 1) laptops and desktop computers that will be five years old or older in the coming biennium and 2) server hardware and software that will be end of life.

Project 2) Department of Information Resources (DIR) Shared Technology Services (STS)* Disaster Recovery and Microsoft Office 365, FY 2024 \$180,949 FY 2025 \$181,780. This project will allow TDHCA to continue to contract with DIR for Disaster Recovery services and Microsoft Office 365. Through DIR Disaster Recovery services, all TDHCA production data is backed up to the two State Data Centers, which would be used instead of TDHCA's data center in the event of a disaster. The DIR Microsoft Office 365 services were implemented as part of TDHCA's COVID-19 response and to provide additional collaboration tools for staff. The cloud-based solution has significantly enhanced TDHCA staff's ability to work collaboratively, especially in the current remote work environment. This initiative also increases TDHCA's resiliency and better aligns TDHCA with DIR's State Strategic Plan.

Project 3) CAPPS/PeopleSoft Financials Annual Maintenance*, FY 2024 \$400,400; FY 2025 \$400,400. The total cost reflects estimated annual staff salary costs and annual contract PeopleSoft programmer costs for supporting CAPPS Financials in FY 2024-25.

Project 4) Multifamily Data Management Application, FY 2024 \$4,250,000; FY 2025 425,000. This project will increase the workflow, organization, and efficiency of the Multifamily, Asset Management, and Real Estate Analysis Programs all integral to housing tax credit functions of the agency.

Project 5) Java Infrastructure Upgrade, FY 2024 \$874,992; FY2025 \$664,992. The infrastructure upgrade project will be used to modernize the existing java infrastructure environment originally deployed in 2002. This solution stands to enhance the systems of the other 25 environments hosted by the underlying database serving the majority of the functions performed by TDHCA.

Project 6) Community Affairs Statewide System, FY 2024 \$1,500,000; FY 2025 1,500,000. This project will enhance the agency's ability to track awards, expenditures,

Administrator's Statement

8/4/2022 12:36:02PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

geographic dispersion of funds, and reporting of information from TDHCA's subrecipients tasked with administering the Comprehensive Energy Assistance Program (CEAP), Low-Income Household Water Assistance Programs (LIHWAP), and Weatherization Assistance Programs (WAP) to name a few.

* Costs for these items are traditionally considered noncapital expenses but LAR instructions direct agencies to include these costs in the capital budget.

TDHCA Background Check Authority

Texas Government Code, Sections 411.135 and 411.1405, gives the Department authority to obtain from the Department of Public Safety (DPS) the criminal history record information maintained by DPS that relates to a person who 1) is an employee, applicant for employment, contractor, subcontractor, intern, or other volunteer with the Department or with a contractor or subcontractor for the Department; and 2) has access to information resources or information resources technologies, other than a desktop computer or telephone station assigned to that person. The Department will obtain the criminal history record information from DPS for employees, applicants for employment, interns, or volunteers who indicate on a State of Texas Application for Employment form that he or she has been "convicted of a felony." Additionally, before making a contract award, the Department will obtain the criminal history record information from DPS for contractors and subcontractors of information resources projects and information resources technology projects that allow or require contractor or subcontractor access to Department information resources. Evidence of a criminal conviction or other relevant information obtained from the criminal history record information shall not automatically disqualify an individual from employment with the Department. Consideration of such information shall be in conformity with applicable federal and state statutes.

Texas Department of Housing and Community Affairs Governing Board

Leo Vasquez, III, Chair (Houston) Term expires January 31, 2023
Kenny Marchant, Vice Chair (Carrollton) Term expires January 31, 2025
Ajay Thomas (Austin) January 31, 2025
Brandon Batch (Midland) January 31, 2027
Anna Maria Farias (San Antonio) January 31, 2027

The Manufactured Housing Division

The Manufactured Housing Division (MHD or the Division) is administratively attached to the Department and operates under its own executive director and five-member governing board. The MHD has three functional strategies: 1) the issuance of statements of ownership for manufactured homes and the issuance of licenses

Administrator's Statement

8/4/2022 12:36:02PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

for different activities in the manufactured housing industry; 2) the inspection of such homes; and 3) enforcement and consumer protection activity, including the operation of a manufactured homeowner consumer claims program. The MHD also acts as HUD's State Administrative Agency with respect to the federal manufactured home program. In a cooperative agreement with TDHCA, MHD inspects migrant labor housing facilities. Additionally, through an administrative partnership, MHD and TDHCA benefit from significant efficiencies in information technology, human resources, and other services.

The MHD continues its commitment to surpass its statutory mandate under Texas Occupations Code §1201.303(b) to inspect at least 75% of manufactured homes installed each year, consistently maintaining a 90% inspection rate of the installations reported. While MHD attempts to inspect all homes installed, a small percentage may not be inspected due to inaccessibility. To ensure that all installations are reported and accounted for, the MHD created a Compliance Unit that conducts compliance reviews of the records for all retailers and installers. These reviews also include confirmation that titling documents have been submitted to the Division and that consumers have received all required disclosures, warranty information, and documentation required. Additionally, the Division imports moving permit data from the Division of Motor Vehicles, Motor Carrier Division, to confirm that homes moved resulted in an installation inspection and when appropriate, the updating of the statement of ownership.

The MHD continues to explore innovative ways to promote regulatory compliance through electronic means to increase efficiencies through user interface, reducing costs currently associated with postage, mail handling, scanning and processing of data.

Manufactured Housing Division Background Check Authority

Texas Occupations Code §1201.1031 requires the Department to conduct a criminal history check of anyone seeking to obtain or renew a license and to also require that such person submit a complete and legible set of fingerprints for the purpose of obtaining criminal history record information from DPS and the Federal Bureau of Investigation. MHD also has authority under Tex Gov't Code, Section 411.135 and 411.1405 cited previously for the Department.

Manufactured Housing Division Governing Board

Ronnie Richards, Chair (Clear Lake Shores) Term expires at the pleasure of the Governor

Jason R. Denny (Austin) Term expires January 31, 2025

Sylvia L. Guzman, (Spring) Term expires January 31, 2025

Keith C. Thompson (Lubbock) Term expires January 31, 2023

Joe Gonzalez (Round Rock) Term expires January 31, 2027

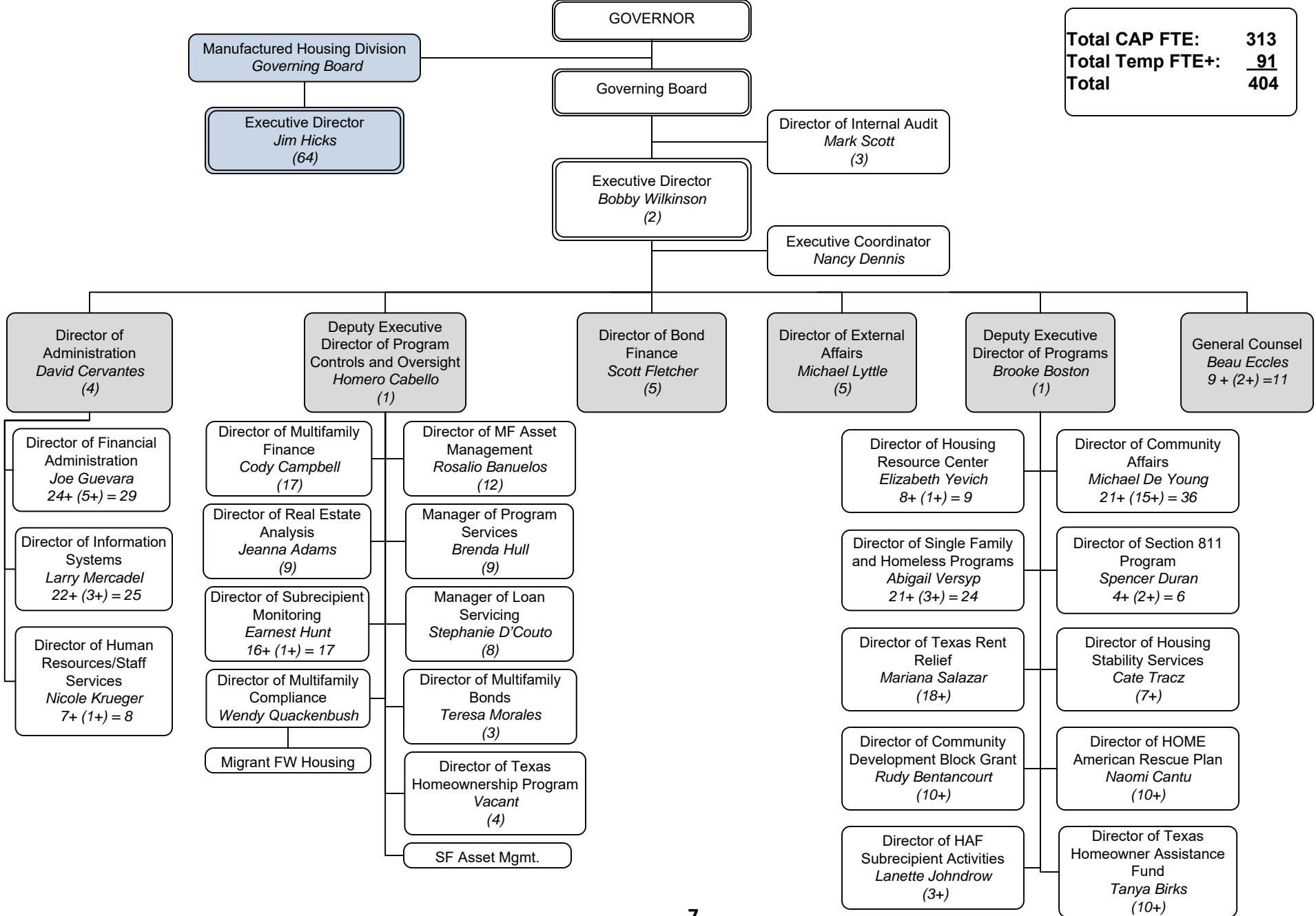
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**Organizational Charts
and
Functional Descriptions**

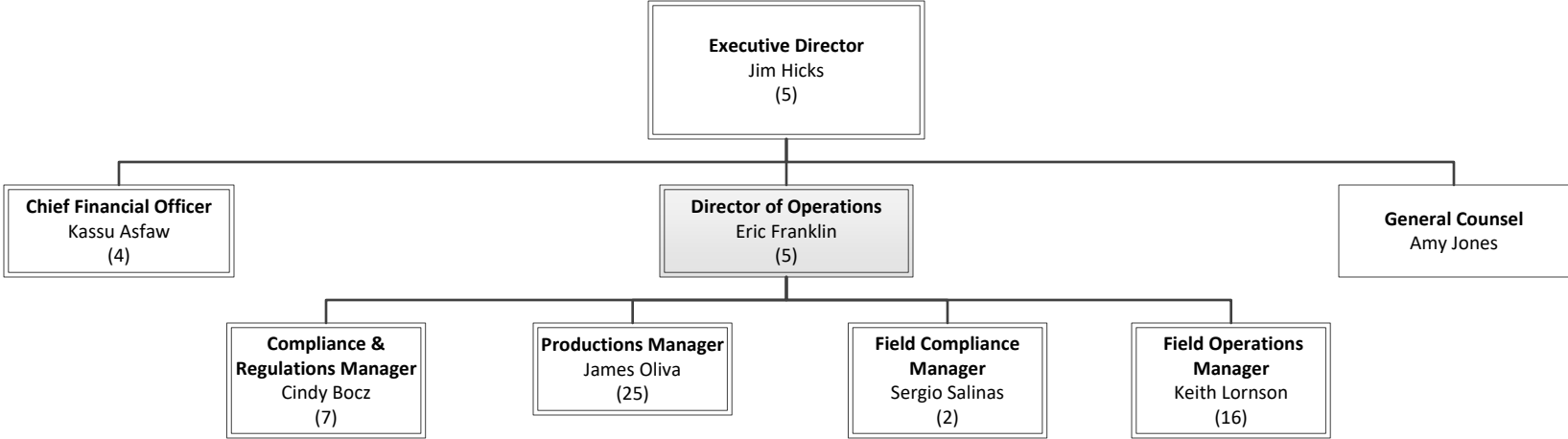
Texas Department of Housing and Community Affairs

Organizational Chart of TDHCA representing Directors and Functional Areas

Total CAP FTE: 313
Total Temp FTE+: 91
Total 404



Manufactured Housing Division



Description of TDHCA Functional Areas

TDHCA

The Office of the Executive Director is responsible for overseeing the implementation of policy and program direction as set by the TDHCA Governing Board, as well as the day-to-day business activities of the Department.

The Internal Audit Division provides an independent, objective appraisal of the Department's various functions, activities, and systems of control. Its purpose is to determine whether management information is reliable, acceptable policies and procedures are followed, established standards are met, and resources are safeguarded and used efficiently and economically. It also plays a significant role in the TDHCA's efforts to identify and eliminate any instances of fraud, waste, or abuse in the administration of its programs and services. The Division is independent of the Department's management, and the Director of Internal Audit reports to the Governing Board.

The External Affairs Division disseminates information and acts as a liaison between TDHCA and industry stakeholders, advocacy groups, the media, and the executive and legislative branches of state and federal government.

The General Counsel Division provides legal advice and support to the Department and ensures that real estate documents related to single family, community affairs, and multifamily program activities conform to state and federal law and board approved policy.

The Deputy Executive Director of Programs is responsible for the following:

The Housing Resource Center acts as a central clearinghouse for information and research regarding TDHCA programs and general housing related issues and is responsible for developing agency-wide plans. The center coordinates Fair Housing compliance, internal continuous improvement efforts, data management, data reporting, and performance metrics in order to maximize Department productivity. It also serves as the agency's liaison on a variety of interagency groups and provides staff support for the Housing and Health Services Coordination Council and the Texas Interagency Council for the Homeless.

The 811 Program provides federal project-based rental assistance to extremely low income persons with disabilities through the Section 811 Project-Based Assistance Program.

The Community Affairs Division administers programs to improve the living conditions of poor persons, reduce the home energy costs for very low-income persons, and increase access to affordable housing opportunities for very low-income households. These include the Community Services Block Grant Program, the Comprehensive Energy Assistance Program, the Section 8 Housing Choice Voucher Program, and the Weatherization Assistance Program.

The Single Family and Homeless Programs Division administers single family activity funded through the HOME Investment Partnerships (HOME) Program and programs to reduce homelessness and serve the needs of the homeless through the Emergency Solutions Grants Program and the state-funded Homeless Housing and Services Program and Ending Homelessness Fund. HOME is a multi-use program that expands housing options for namely rural and special needs populations; the Homeless Housing and Services Program serves cities with a population of 285,500 or more; and the Ending Homelessness Fund uses proceeds from self-elected vehicle registration fees to augment existing programs.

This division also administers Texas Housing Trust Fund (HTF) programs (the Texas Bootstrap Loan Program and the Amy Young Barrier Removal Program for Persons with Disabilities); the Office of Colonia Initiatives (OCI), which administers the Colonia Self-Help Center Program and offers technical assistance and outreach through border field offices located in Pharr, El Paso, and Laredo; as well as the Neighborhood Stabilization Program (NSP) single family activity.

Community Development Block Grant funding through the CARES Act (CDBG-Cares) is another program area under the jurisdiction of the Deputy Executive Director of Programs. These funds can be used for a variety of activities to assist Texas households negatively impacted by the COVID-19 pandemic.

The Texas Rent Relief Program provides rental and utility assistance to qualifying applicants to prevent housing instability, potential eviction, utility disconnections, and financial hardships for tenants and landlords as a result of the COVID-19 pandemic.

The Housing Stability Services Program provides funds to cities, counties, councils of governments, public housing authorities, private nonprofit organizations, and other eligible organizations in order to assist income eligible households, who have been impacted directly or indirectly by the pandemic, in maintaining or obtaining stable housing.

The Texas Homeowner Assistance Fund Program provides financial assistance to Texas homeowners who have fallen behind on their mortgage or related payments due to the pandemic.

The Director of Bond Finance and Chief Investment Officer is responsible for the following:

Bond Finance coordinates all activities related to the financing of the First Time Homebuyer/My First Texas Home and My Choice Texas Home programs through the issuance and/or remarketing of Single Family Mortgage Revenue Bonds, the management of the Taxable Mortgage Program, and the issuance of Mortgage Credit Certificate Programs. Bond Finance is also responsible for monitoring and compliance functions related to single family and multifamily mortgage revenue bonds in accordance with bond covenants.

The Deputy Executive Director of Program Controls and Oversight Division is responsible for the following:

The Multifamily Finance Division administers programs that encourage the production of affordable, high-quality multifamily housing, including the Housing Tax Credit and the Multifamily Direct Loan programs. The Multifamily Direct Loan Program is funded through HOME multifamily funds, Tax Credit Assistance Program Repayment Funds, the National Housing Trust Fund, and Neighborhood Stabilization Program Income.

The Multifamily (MF) Asset Management Division provides asset management for rental properties financed through TDHCA administered programs. The Division is also charged with reviewing cost certification materials related to the Housing Tax Credit Program.

The Multifamily Bond Program oversees the issuance of multifamily bonds. The program is coupled with the Non-Competitive (4%) Housing Tax Credit Program when the bonds finance at least 50% of the cost of the land and buildings in the development.

The Real Estate Analysis Division provides the TDHCA Governing Board and staff with comprehensive analytical reports necessary to make well-informed decisions for funding of affordable housing developments.

The Texas Homeownership Program administers the First Time Homebuyer/My First Texas Home Program, the Mortgage Credit Certificate Program, and the Texas Statewide Homebuyer Education Program. These statewide programs assist individuals and families achieve and maintain homeownership and provide homebuyer counselor training.

The **Program Services Section** facilitates adherence, processing, and completion of federal mandates and departmental requirements affecting a variety of programs administered by the Department. It ensures compliance with federal requirements such as environmental clearances and labor standards pertaining to single family and multifamily activities.

The **Loan Servicing Division** oversees the servicing of loans financed with federal or state funds and is responsible for setting up each loan in the Department's loan origination and servicing system.

The Single Family (SF) Asset Management Section oversees the daily management and disposition of TDHCA's Real Estate Owned (REO) single family properties.

The Compliance Division ensures program and financial compliance with federal and state regulatory mandates through coordination with the sections listed below.

The Subrecipient Monitoring Section ensures that nonprofits and local government recipients of the Department's Community Services Block Grant (CSBG), Comprehensive Energy Assistance Program (CEAP), Emergency Solutions Grant (ESG), HOME Program, Housing and Health Services Program (HHSP), Housing Trust Fund (HTF), National Housing Trust Fund (NHTF), Neighborhood Stabilization Program (NSP), and Weatherization Assistance Program (WAP) are complying with contract provisions and applicable policies, statutes, and rules.

The Compliance Monitoring Section ensures long-term compliance with the various multifamily housing programs administered by the Department. This section also provides compliance training.

The Physical Inspections Section conducts final construction inspections, ensuring compliance with accessibility requirements; and Uniform Physical Condition Standards inspections, ensuring habitability throughout the affordability period.

Migrant Farmworker (FW) Housing manages licensing and enforcement of the regulations related to migrant labor housing facilities.

The Director of Administration is responsible for the following:

The Financial Administration Division is responsible for the overall fiscal management, accounting, and financial reporting for the Department. The Division's other functions include budgeting, payroll, travel, facilities management, purchasing, bond accounting, and investment activities. The Division is also responsible for the coordination of information and planning relating to the state budget/appropriations process. The annual financial audit, conducted by an independent auditor, is facilitated through the Financial Administration Division. In conjunction with the Bond Finance Division, this Division monitors the financial status of the bonds and performs all responsibilities of the Department in accordance with the bond covenants entered into at issuance.

The Information Systems Division provides software development, network, and technical support services to the Department and subrecipients who access agency systems.

The Human Resources Division provides services, information, programs, policies and procedures, and products that ensure pay equity and provide for organizational improvement in a manner that is fair and equitable for Department employees and management staff while supporting the goals and mission of the Department.

MANUFACTURED HOUSING

The Manufactured Housing Division regulates the manufactured housing industry in Texas by ensuring that manufactured homes are well constructed, safe, and correctly installed; by providing consumers with fair and effective remedies; and by providing economic stability to manufacturers, retailers, installers and brokers. The Manufactured Housing Division licenses manufactured housing professionals and maintains records of the ownership, location, real or personal property status, and lien status (on personal property homes) on manufactured homes. It also records tax liens on manufactured homes. By Administrative Services Agreement with TDHCA, the Manufactured Housing Division inspects and licenses migrant farmworker housing.



CERTIFICATE

Agency Name Texas Department of Housing and Community Affairs

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Bobby Wilkinson

Printed Name

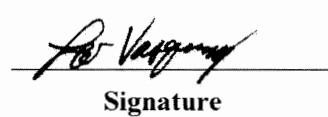
Executive Director, TDHCA

Title

August 5, 2022

Date

Board or Commission Chair


Signature

Leo Vasquez

Printed Name

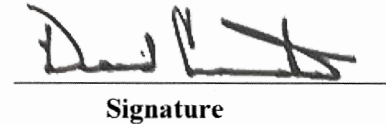
Board Chair, TDHCA

Title

August 5, 2022

Date

Chief Financial Officer


Signature

David Cervantes

Printed Name

Director of Agency Administration

Title

August 5, 2022

Date

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**General Revenue & General Revenue
Dedicated Baseline Report**

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/4/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:42:57AM

Agency code: 332

Agency name: **Department of Housing and Community Affairs**

GR Baseline Request Limit = \$25,966,796

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2024 Funds

2025 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

2024 Funds				2025 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Mortgage Loans & MCCs through the SF MRB Program										
14.4	1,656,553	0	0	14.4	1,655,024	0	0	0	0	_____
Strategy: 1 - 1 - 2 Provide Funding through the HOME Program for Affordable Housing										
34.8	110,849,768	0	0	34.8	119,788,621	0	0	0	0	_____
Strategy: 1 - 1 - 3 Provide Loans through the Texas Bootstrap Program (TBP) - HTF										
4.0	3,315,286	3,150,480	0	4.0	3,318,193	3,150,480	0	6,300,960	0	_____
Strategy: 1 - 1 - 4 Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF										
1.8	1,629,576	1,585,782	0	1.8	1,697,666	1,659,540	0	9,546,282	0	_____
Strategy: 1 - 1 - 5 Federal Rental Assistance through Section 8 Vouchers										
11.3	18,999,042	0	0	11.3	18,999,491	0	0	9,546,282	0	_____
Strategy: 1 - 1 - 6 Assistance Through Federal Sec 811 Project Rental Assistance Program										
2.6	6,626,629	0	0	2.6	6,473,057	0	0	9,546,282	0	_____
Strategy: 1 - 1 - 7 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI										
33.1	5,119,032	0	0	33.1	3,155,178	0	0	9,546,282	0	_____
Strategy: 1 - 1 - 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program										
6.7	1,133,838	0	0	6.7	735,670	0	0	9,546,282	0	_____
Strategy: 1 - 1 - 9 Emergency Rental Assistance										
19.1	27,946,534	0	0	7.1	860,695	0	0	9,546,282	0	_____
Strategy: 1 - 1 - 10 Homeowner Assistance Fund										
13.3	219,500,000	0	0	13.3	149,500,000	0	0	9,546,282	0	_____
Strategy: 2 - 1 - 1 Housing Resource Center										
9.3	969,823	80,797	0	9.3	966,004	80,798	0	9,707,877	0	_____
Strategy: 3 - 1 - 1 Administer Poverty-related Funds through a Network of Agencies										
22.2	56,820,534	0	0	22.2	50,657,272	0	0	9,707,877	0	_____
Strategy: 3 - 1 - 2 Administer Funding to Address Homelessness										

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/4/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:42:57AM

Agency code: 332

Agency name: **Department of Housing and Community Affairs**

GR Baseline Request Limit = \$25,966,796

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
6.9	21,410,274	6,299,984	0	6.9	15,832,663	6,299,984	0	22,307,845	0	_____
Strategy: 3 - 2 - 1 Administer State Energy Assistance Programs										
26.7	246,285,048	0	0	26.7	207,894,742	0	0	22,307,845	0	_____
Strategy: 3 - 3 - 1 Colonia Initiatives										
3.5	322,778	0	0	3.5	320,000	0	0	22,307,845	0	_____
Strategy: 4 - 1 - 1 Monitor and Inspect for Federal & State Housing Program Requirements										
34.0	3,501,765	0	0	34.0	3,516,410	0	0	22,307,845	0	_____
Strategy: 4 - 1 - 2 Monitor Subrecipient Contracts										
7.9	794,382	0	0	7.9	797,932	0	0	22,307,845	0	_____
Strategy: 5 - 1 - 1 Provide Statements of Ownership and Licenses in a Timely Manner										
22.4	2,291,682	0	0	22.4	2,269,607	0	0	22,307,845	0	_____
Strategy: 5 - 1 - 2 Conduct Inspections of Manufactured Homes in a Timely Manner										
21.8	2,330,067	0	0	21.8	2,308,622	0	0	22,307,845	0	_____
Strategy: 5 - 1 - 3 Process Complaints/Conduct Investigations/Take Administrative Actions										
19.8	2,066,293	0	0	19.8	2,046,740	0	0	22,307,845	0	_____
Strategy: 5 - 1 - 4 Texas.gov fees. Estimated and Nontransferable										
0.0	19,120	19,120	0	0.0	19,120	19,120	0	22,346,085	0	_____
Strategy: 6 - 1 - 1 Central Administration										
55.4	6,335,139	1,641,875	0	54.4	6,276,200	1,641,876	0	25,629,836	0	_____
Strategy: 6 - 1 - 2 Information Resource Technologies										
28.0	2,801,545	96,963	0	28.0	2,798,317	96,964	0	25,823,763	0	_____
Strategy: 6 - 1 - 3 Operations and Support Services										
7.0	502,747	71,516	0	7.0	499,973	71,517	0	25,966,796	0	_____
406.0	\$743,227,455	\$12,946,517	\$0	393.0	\$602,387,197	\$13,020,279	0			

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Budget Overview

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Increase Availability of Safe/Decent/Affordable Housing										
1.1.1. Mrb Program - Single Family							3,135,399	3,311,577	3,135,399	3,311,577	
1.1.2. Home Program					148,587,666	230,638,389			148,587,666	230,638,389	
1.1.3. Texas Bootstrap - Htf	6,300,960	6,300,960					332,860	332,519	6,633,820	6,633,479	
1.1.4. Amy Young - Htf	3,245,322	3,245,322					81,920	81,920	3,327,242	3,327,242	
1.1.5. Section 8 Rental Assistance					26,363,974	37,998,533			26,363,974	37,998,533	
1.1.6. Section 811 Pra					11,968,058	13,099,686			11,968,058	13,099,686	
1.1.7. Federal Tax Credits							4,644,124	8,274,210	4,644,124	8,274,210	
1.1.8. Mrb Program - Multifamily							997,770	1,869,508	997,770	1,869,508	
1.1.9. Emergency Rental Assistance					1,577,049,405	28,807,229			1,577,049,405	28,807,229	
1.1.10. Homeowner Assistance Fund					321,072,126	369,000,000			321,072,126	369,000,000	
Total, Goal	9,546,282	9,546,282			2,085,041,229	679,543,837	9,192,073	13,869,734	2,103,779,584	702,959,853	
Goal: 2. Provide Information and Assistance											
2.1.1. Housing Resource Center	161,595	161,595					1,564,008	1,774,232	1,725,603	1,935,827	
Total, Goal	161,595	161,595					1,564,008	1,774,232	1,725,603	1,935,827	
Goal: 3. Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs											
3.1.1. Poverty-Related Funds					167,738,612	107,477,806			167,738,612	107,477,806	
3.1.2. Programs For Homelessness	12,599,968	12,599,968			82,680,695	24,642,969			95,280,663	37,242,937	
3.2.1. Energy Assistance Programs					674,825,412	454,179,790			674,825,412	454,179,790	
3.3.1. Colonia Initiatives							593,789	642,778	593,789	642,778	
Total, Goal	12,599,968	12,599,968			925,244,719	586,300,565	593,789	642,778	938,438,476	599,543,311	
Goal: 4. Ensure Compliance with Program Mandates											
4.1.1. Monitor Housing Requirements						611,028	7,144,584	6,407,147	7,144,584	7,018,175	
4.1.2. Monitor Contract Requirements					1,411,959	981,286		611,028	1,411,959	1,592,314	
Total, Goal					1,411,959	1,592,314	7,144,584	7,018,175	8,556,543	8,610,489	

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 5. Regulate Manufactured Housing Industry												
5.1.1. Titling & Licensing							3,971,872	4,561,289	3,971,872	4,561,289		
5.1.2. Inspections					666,855	296,000	3,676,123	4,342,689	4,342,978	4,638,689		
5.1.3. Enforcement					329,481	148,000	3,397,945	3,965,033	3,727,426	4,113,033		
5.1.4. Texas.Gov	38,240	38,240							38,240	38,240		
Total, Goal	38,240	38,240			996,336	444,000	11,045,940	12,869,011	12,080,516	13,351,251		
Goal: 6. Indirect Administration and Support Costs												
6.1.1. Central Administration	3,283,751	3,283,751					8,582,135	9,327,588	11,865,886	12,611,339		
6.1.2. Information Resource Technologies	193,927	193,927					3,933,973	5,405,935	4,127,900	5,599,862		
6.1.3. Operating/Support	143,033	143,033					841,116	859,687	984,149	1,002,720		
Total, Goal	3,620,711	3,620,711					13,357,224	15,593,210	16,977,935	19,213,921		
Total, Agency	25,966,796	25,966,796			3,012,694,243	1,267,880,716	42,897,618	51,767,140	3,081,558,657	1,345,614,652		
Total FTEs									404.0	408.0	0.0	

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Summary of Base Request

2.A. Summary of Base Request by Strategy

8/4/2022 12:22:27PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Increase Availability of Safe/Decent/Affordable Housing					
1 <i>Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>					
1 MRB PROGRAM - SINGLE FAMILY	1,430,888	1,605,516	1,529,883	1,656,553	1,655,024
2 HOME PROGRAM	59,644,401	51,754,570	96,833,096	110,849,768	119,788,621
3 TEXAS BOOTSTRAP - HTF	3,811,264	3,315,549	3,318,271	3,315,286	3,318,193
4 AMY YOUNG - HTF	2,463,385	1,629,576	1,697,666	1,629,576	1,697,666
5 SECTION 8 RENTAL ASSISTANCE	7,112,115	7,364,934	18,999,040	18,999,042	18,999,491
6 SECTION 811 PRA	4,782,550	5,522,217	6,445,841	6,626,629	6,473,057
7 FEDERAL TAX CREDITS	2,057,428	2,266,269	2,377,855	5,119,032	3,155,178
8 MRB PROGRAM - MULTIFAMILY	326,106	450,041	547,729	1,133,838	735,670
9 EMERGENCY RENTAL ASSISTANCE	810,831,215	1,478,676,694	98,372,711	25,646,534	3,160,695
10 HOMEOWNER ASSISTANCE FUND	17,819	91,572,126	229,500,000	219,500,000	149,500,000
TOTAL, GOAL 1	\$892,477,171	\$1,644,157,492	\$459,622,092	\$394,476,258	\$308,483,595

2.A. Summary of Base Request by Strategy

8/4/2022 12:22:27PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 Provide Information and Assistance					
1 <i>Provide Information and Assistance for Housing and Community Services</i>					
1 HOUSING RESOURCE CENTER	906,011	851,809	873,794	969,823	966,004
TOTAL, GOAL 2	\$906,011	\$851,809	\$873,794	\$969,823	\$966,004
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs					
1 <i>Ease Hardships for 16% of VLI Persons and Address Homelessness Issues</i>					
1 POVERTY-RELATED FUNDS	83,259,664	96,461,812	71,276,800	56,820,534	50,657,272
2 PROGRAMS FOR HOMELESSNESS	41,558,387	65,892,543	29,388,120	21,410,274	15,832,663
2 <i>Reduce Cost of Home Energy for 6% of Very Low Income Households</i>					
1 ENERGY ASSISTANCE PROGRAMS	194,124,870	362,581,961	312,243,451	246,285,048	207,894,742
3 <i>Promote and Improve Homeownership Along the Texas-Mexico Border</i>					
1 COLONIA INITIATIVES	254,391	288,089	305,700	322,778	320,000
TOTAL, GOAL 3	\$319,197,312	\$525,224,405	\$413,214,071	\$324,838,634	\$274,704,677

2.A. Summary of Base Request by Strategy

8/4/2022 12:22:27PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
4 Ensure Compliance with Program Mandates					
1 <i>Monitor Developments & Subrecipient Contracts for Compliance</i>					
1 MONITOR HOUSING REQUIREMENTS	3,097,807	3,603,079	3,541,505	3,501,765	3,516,410
2 MONITOR CONTRACT REQUIREMENTS	340,582	517,938	894,021	794,382	797,932
TOTAL, GOAL 4	\$3,438,389	\$4,121,017	\$4,435,526	\$4,296,147	\$4,314,342
5 Regulate Manufactured Housing Industry					
1 <i>Operate a Regulatory System To Ensure Efficiency</i>					
1 TITLING & LICENSING	1,899,600	1,987,276	1,984,596	2,291,682	2,269,607
2 INSPECTIONS	2,060,672	2,358,210	1,984,768	2,330,067	2,308,622
3 ENFORCEMENT	1,578,197	1,956,465	1,770,961	2,066,293	2,046,740
4 TEXAS.GOV	2,995	19,120	19,120	19,120	19,120
TOTAL, GOAL 5	\$5,541,464	\$6,321,071	\$5,759,445	\$6,707,162	\$6,644,089

2.A. Summary of Base Request by Strategy

8/4/2022 12:22:27PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
6 Indirect Administration and Support Costs					
1 Indirect Administration and Support Costs					
1 CENTRAL ADMINISTRATION	5,487,452	5,913,531	5,952,355	6,335,139	6,276,200
2 INFORMATION RESOURCE TECHNOLOGIES	1,908,506	2,061,740	2,066,160	2,801,545	2,798,317
3 OPERATING/SUPPORT	533,813	509,272	474,877	502,747	499,973
TOTAL, GOAL 6	\$7,929,771	\$8,484,543	\$8,493,392	\$9,639,431	\$9,574,490
TOTAL, AGENCY STRATEGY REQUEST	\$1,229,490,118	\$2,189,160,337	\$892,398,320	\$740,927,455	\$604,687,197
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,229,490,118	\$2,189,160,337	\$892,398,320	\$740,927,455	\$604,687,197

2.A. Summary of Base Request by Strategy

8/4/2022 12:22:27PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	14,327,796	12,946,517	13,020,279	12,946,517	13,020,279
SUBTOTAL	\$14,327,796	\$12,946,517	\$13,020,279	\$12,946,517	\$13,020,279
Federal Funds:					
127 Community Affairs Fed Fd	254,048,813	284,130,014	369,320,325	363,978,919	350,131,869
325 Coronavirus Relief Fund	937,305,705	1,861,689,133	479,554,771	327,875,308	207,894,620
369 Fed Recovery & Reinvestment Fund	4,717,926	9,000,000	9,000,000	9,000,000	9,000,000
SUBTOTAL	\$1,196,072,444	\$2,154,819,147	\$857,875,096	\$700,854,227	\$567,026,489
Other Funds:					
666 Appropriated Receipts	18,846,944	21,162,203	21,270,475	26,840,036	24,353,754
777 Interagency Contracts	242,934	232,470	232,470	286,675	286,675
SUBTOTAL	\$19,089,878	\$21,394,673	\$21,502,945	\$27,126,711	\$24,640,429
TOTAL, METHOD OF FINANCING	\$1,229,490,118	\$2,189,160,337	\$892,398,320	\$740,927,455	\$604,687,197

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332

Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$13,721,060	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$12,946,517	\$13,020,279	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$12,946,517	\$13,020,279
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RIDER APPROPRIATION

ART VII, Rider 8, HTF Interest Earnings and Loan Repayments

\$1,878,972	\$0	\$0	\$0	\$0
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Comments: Adjustment reflects amounts collected in Housing Trust Fund (HTF) interest earnings and loan repayments from previous HTF activities over and above the \$2.4M estimated in Rider 8. Rider 8 amounts are included in appropriations for strategies 1.1.3 (HTF Bootstrap loan program) and 1.1.4 (HTF Amy Young Barrier Removal Program).

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg, Regular Session

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332		Agency name: Department of Housing and Community Affairs				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
		\$(1,191,997)	\$0	\$0	\$0	\$0
Comments: HB 2, Sec 1 (a)(87) Mandatory 5% reduction to GR						
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$(80,239)	\$0	\$0	\$0	\$0
Comments: Includes lapses related to the Housing and Health Services Coordinating Council (HHSCC) (2.1.1) of \$45K for unused funds due to reduced travel and other Commission expenses, \$16K in Texas.gov - (5.1.4) budget from uncollected revenue, and \$19K in (6.1.1) as a result of costs savings attained through efficiencies.						
TOTAL,	General Revenue Fund					
		\$14,327,796	\$12,946,517	\$13,020,279	\$12,946,517	\$13,020,279
TOTAL, ALL	GENERAL REVENUE					
		\$14,327,796	\$12,946,517	\$13,020,279	\$12,946,517	\$13,020,279

FEDERAL FUNDS

127 Community Affairs Federal Fund No. 127

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	\$250,314,918	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332	Agency name: Department of Housing and Community Affairs				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$280,725,696	\$282,887,137	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$363,978,919	\$350,131,869
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$7,689,070	\$0	\$0	\$0	\$0
Comments: Due to actual expenditures above estimated expenditures for HOME (1.1.2) \$3.5M and Section 811 (1.1.6) \$4.2M					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$(47,857,561)	\$(18,161,429)	\$0	\$0
Comments: Estimated decreases in expenditures for FY22 are associated with federal grants for HOME (1.1.2) \$18M, NHTF (1.1.2) \$6.5M, Sec 811 (1.1.6) \$2.3M, Section 8 (1.1.5) \$430K, DOE (3.2.1) \$2.7M, LIHEAP (3.2.1) \$12M and CSBG (3.1.1) \$6.5M. Expected decreases in expenditures for FY23 are associated primarily with LIHEAP for \$51M, and an expected increase in expenditures for NHTF (1.1.2) of \$30M. Decreases are budget only and not a loss of federal funds.					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 12:22:57PM

Agency code: 332		Agency name: Department of Housing and Community Affairs				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>FEDERAL FUNDS</u>						
	\$37,852,916	\$0	\$0	\$0	\$0	
Comments: Adjustment reflects updated information received on expected expenditures after Base Reconciliation was approved.						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)						
	\$0	\$51,261,879	\$104,594,617	\$0	\$0	
Comments: Adjustment reflects updated information received on expected expenditures after Base Reconciliation was approved.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
	\$(41,808,091)	\$0	\$0	\$0	\$0	
Comments: Lapses in FY21 are as follows, \$2.2M (1.1.5) Section 8, \$4.1M (3.1.1)CSBG, \$35.2M (3.2.1) LIHEAP, \$340K (4.1.2) CSBG. Lapses are in budget only and not a loss of federal funds.						
TOTAL,	Community Affairs Federal Fund No. 127					
	\$254,048,813	\$284,130,014	\$369,320,325	\$363,978,919	\$350,131,869	
<u>325</u> Coronavirus Relief Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
	\$0	\$103,501,270	\$47,948,806	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: 332 Agency name: Department of Housing and Community Affairs</p>					
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$327,875,308	\$207,894,620
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$902,831,592	\$0	\$0	\$0	\$0
<p>Comments: COVID-19 CARES ACT funds expended for ESG \$25.7M, LIHEAP \$47M, CSBG \$33.2M, and CDBG \$13.3M. Emergency Rental Assistance (ERA)in the amount of \$783.6M.</p>					
Art IX, Sec 13.01 (b), Federal Funds/Block Grants (2022-23 GAA)	\$0	\$712,706,458	\$431,605,965	\$0	\$0
<p>Comments: Adjustments made to expected expenditures for funds received from the Federal Government under the CARES or ARP Act. FY22 adjustments as follows: CDBG \$23.6M, ESG \$10M, Tenant Based Rental Assistance \$206K, Rental Assistance \$606.6M, Housing Assistance Fund \$39.5M, LIHEAP \$40M, LIHWAP \$500K, HOME \$200K, Sec 8 EHV \$20K with reductions for LIHEAP -\$2.2M and CSBG -\$5.6M. FY23 adjustments are CDBG \$10M, ESG \$13M, Rent Relief \$72.5M, Housing Assistance Fund \$252.7M, LIHEAP \$1.3M, LIHWAP \$64.7M, HOME \$6M, Sec 8 EHV \$1.5M with a reduction of \$1.9M for CSBG</p>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$34,474,113	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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FEDERAL FUNDS

Comments: Adjustment reflects updated information received on expected expenditures after Base Reconciliation was approved.

Art IX, Sec 13.01 (b), Federal Funds/Block Grants (2022-23 GAA)

\$0	\$1,045,481,405	\$0	\$0	\$0
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Comments: Adjustment reflects updated information received on expected expenditures after Base Reconciliation was approved.

TOTAL, Coronavirus Relief Fund	\$937,305,705	\$1,861,689,133	\$479,554,771	\$327,875,308	\$207,894,620
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369 Federal American Recovery and Reinvestment Fund Account No. 369

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$5,000,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$9,000,000	\$9,000,000	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$9,000,000	\$9,000,000
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LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332	Agency name: Department of Housing and Community Affairs				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(282,074)	\$0	\$0	\$0	\$0
Comments: FY21 lapses budget not utilized and does not reflect a loss of funds.					
TOTAL, Federal American Recovery and Reinvestment Fund Account No. 369	\$4,717,926	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
TOTAL, ALL FEDERAL FUNDS	\$1,196,072,444	\$2,154,819,147	\$857,875,096	\$700,854,227	\$567,026,489

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$19,976,105	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$21,162,203	\$21,270,475	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$26,840,036	\$24,353,754

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332		Agency name: Department of Housing and Community Affairs				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$ (923,840)	\$0	\$0	\$0	\$0
	Comments: Fund 0896. FY21 lapses are reflected in Single Family (1.1.1) - \$136K, Tax Credits (1.1.6) - \$37K, Multifamily (1.1.8) - \$120K, Housing Resource Center (2.1.1) - \$37K, Colonias Service Center,(2.2.1) - \$42K, Monitoring (4.1.1) - \$247K, Central Admin (6.1.1) - \$143K, Information Resources (6.1.2) - \$103K, Operations (6.1.3) - \$60K. Savings mainly due to reduced travel due to COVID-19 related restrictions, salary savings from vacancies and other savings through operation efficiencies.					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$ (205,321)	\$0	\$0	\$0	\$0
	Comments: Lapses are associated with (5.1.3) Manufactured Housing Enforcement					
TOTAL,	Appropriated Receipts	\$18,846,944	\$21,162,203	\$21,270,475	\$26,840,036	\$24,353,754

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$479,343	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 12:22:57PM

Agency code: 332		Agency name: Department of Housing and Community Affairs				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$79,470	\$79,470	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$286,675	\$286,675	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(243,151)	\$0	\$0	\$0	\$0	
<p>Comments: Amount expected to continue for IAC with TWC for Texas Interagency Council for the Homeless (TICH) was discontinued in the amount of \$10K. In addition, an IAC with HHSC did not come to fruition</p>						
<i>BASE ADJUSTMENT</i>						
Additional Revenue Received	\$6,742	\$0	\$0	\$0	\$0	
<p>Comments: Amount received for IAC with Texas Department of Agriculture (TDA) was above original estimation</p>						
Additional Revenue Received	\$0	\$153,000	\$153,000	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	332	Agency name:	Department of Housing and Community Affairs			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Comments:	Amount of IAC with Health and Human Services Commission (HHSC) for Money Follows the Person grant was expected to have ended in 2021 was extended. Amount included in Base Rec based on expected expenditures for 2022 and 2023				
TOTAL,	Interagency Contracts	\$242,934	\$232,470	\$232,470	\$286,675	\$286,675
TOTAL, ALL	OTHER FUNDS	\$19,089,878	\$21,394,673	\$21,502,945	\$27,126,711	\$24,640,429
GRAND TOTAL		\$1,229,490,118	\$2,189,160,337	\$892,398,320	\$740,927,455	\$604,687,197

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332	Agency name: Department of Housing and Community Affairs				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	313.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	328.0	327.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	416.0	408.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2020-21 GAA) Comments: FTE's related to unexpected federal grants for COVID related funds.	23.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA) Comments: FTE's related to unexpected COVID related federal funds.	0.0	30.5	59.0	0.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA) Comments: FTE's related to unexpected COVID related federal funds.	0.0	0.0	18.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacancies	(35.2)	(43.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	300.8	315.5	404.0	416.0	408.0

2.B. Summary of Base Request by Method of Finance

8/4/2022 12:22:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332	Agency name: Department of Housing and Community Affairs					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
NUMBER OF 100% FEDERALLY FUNDED FTEs	70.0	90.0	130.0	148.0	141.0	

2.C. Summary of Base Request by Object of Expense

8/4/2022 12:23:34PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

332 Department of Housing and Community Affairs

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$21,309,233	\$25,650,453	\$30,390,711	\$32,558,114	\$32,081,171
1002 OTHER PERSONNEL COSTS	\$1,378,612	\$1,554,285	\$597,698	\$619,607	\$614,186
2001 PROFESSIONAL FEES AND SERVICES	\$57,148,359	\$122,493,734	\$76,159,081	\$70,229,566	\$57,484,836
2003 CONSUMABLE SUPPLIES	\$60,166	\$74,405	\$81,762	\$82,084	\$82,215
2004 UTILITIES	\$84,660	\$62,645	\$85,470	\$85,977	\$85,954
2005 TRAVEL	\$330,569	\$517,667	\$1,160,533	\$1,166,909	\$1,166,631
2006 RENT - BUILDING	\$273,810	\$265,348	\$61,906	\$29,691	\$29,691
2007 RENT - MACHINE AND OTHER	\$37,694	\$34,936	\$70,918	\$67,286	\$67,247
2009 OTHER OPERATING EXPENSE	\$3,526,550	\$3,726,931	\$5,186,378	\$5,650,692	\$5,312,573
3001 CLIENT SERVICES	\$744,779,572	\$1,431,759,650	\$270,746,102	\$201,462,271	\$116,041,999
4000 GRANTS	\$400,560,893	\$603,020,283	\$507,689,669	\$428,795,256	\$391,520,694
5000 CAPITAL EXPENDITURES	\$0	\$0	\$168,092	\$180,002	\$200,000
OOE Total (Excluding Riders)	\$1,229,490,118	\$2,189,160,337	\$892,398,320	\$740,927,455	\$604,687,197
OOE Total (Riders)				\$0	\$0
Grand Total	\$1,229,490,118	\$2,189,160,337	\$892,398,320	\$740,927,455	\$604,687,197

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/4/2022 12:24:05PM

332 Department of Housing and Community Affairs

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Increase Availability of Safe/Decent/Affordable Housing <i>1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>					
KEY 1 Percent Households/Individuals Assisted	0.92%	0.75%	0.75%	0.75%	0.75%
KEY 2 Percent Very Low Income Households Receiving Housing Assistance	1.24%	0.89%	0.89%	0.89%	0.89%
KEY 3 Percent Low Income Households Receiving Housing Assistance	0.65%	0.57%	0.57%	0.54%	0.54%
KEY 4 Percent Households of Moderate Income Receiving Housing Assistance	0.45%	0.52%	0.52%	0.38%	0.38%
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs <i>1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues</i>					
KEY 1 % Eligible Population That Received Homeless & Poverty-Related Asst	5.00%	12.99%	7.77%	12.99%	7.77%
2 Percent of Persons Assisted That Achieve Incomes above Poverty Level	0.00%	0.02%	0.02%	0.02%	0.02%
<i>2 Reduce Cost of Home Energy for 6% of Very Low Income Households</i>					
KEY 1 Percent of Very Low Income Households Receiving Energy Assistance	7.00%	5.48%	5.48%	5.48%	5.48%
4 Ensure Compliance with Program Mandates <i>1 Monitor Developments & Subrecipient Contracts for Compliance</i>					
1 Percent of Formula-Funded Receiving Onsite Monitoring	56.60%	56.60%	56.60%	56.60%	56.60%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/4/2022 12:24:05PM

332 Department of Housing and Community Affairs

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 Regulate Manufactured Housing Industry					
1 Operate a Regulatory System To Ensure Efficiency					
1 Percent of Applications Processed within Established Time Frames					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percent of Consumer Complaint Inspections Conducted within 30 Days					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percent of Complaints Resulting in Disciplinary Action					
	20.28%	15.00%	20.00%	20.00%	20.00%
4 Percent of Documented Complaints Resolved within Six Months					
	95.00%	95.00%	90.00%	90.00%	90.00%
5 Recidivism Rate for Those Receiving Disciplinary Action					
	2.63%	1.50%	20.00%	7.00%	7.00%

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
 TIME : 12:24:40PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Increase Availability of Safe/Decent/Affordable Housing						
<i>1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>						
1 MRB PROGRAM - SINGLE FAMILY	\$1,656,553	\$1,655,024	\$0	\$0	\$1,656,553	\$1,655,024
2 HOME PROGRAM	110,849,768	119,788,621	0	0	110,849,768	119,788,621
3 TEXAS BOOTSTRAP - HTF	3,315,286	3,318,193	0	0	3,315,286	3,318,193
4 AMY YOUNG - HTF	1,629,576	1,697,666	0	0	1,629,576	1,697,666
5 SECTION 8 RENTAL ASSISTANCE	18,999,042	18,999,491	0	0	18,999,042	18,999,491
6 SECTION 811 PRA	6,626,629	6,473,057	0	0	6,626,629	6,473,057
7 FEDERAL TAX CREDITS	5,119,032	3,155,178	0	0	5,119,032	3,155,178
8 MRB PROGRAM - MULTIFAMILY	1,133,838	735,670	0	0	1,133,838	735,670
9 EMERGENCY RENTAL ASSISTANCE	25,646,534	3,160,695	0	0	25,646,534	3,160,695
10 HOMEOWNER ASSISTANCE FUND	219,500,000	149,500,000	0	0	219,500,000	149,500,000
TOTAL, GOAL 1	\$394,476,258	\$308,483,595	\$0	\$0	\$394,476,258	\$308,483,595
2 Provide Information and Assistance						
<i>1 Provide Information and Assistance for Housing and Community Se</i>						
1 HOUSING RESOURCE CENTER	969,823	966,004	0	0	969,823	966,004
TOTAL, GOAL 2	\$969,823	\$966,004	\$0	\$0	\$969,823	\$966,004

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
TIME : 12:24:40PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Cos						
<i>1 Ease Hardships for 16% of VLI Persons and Address Homelessness Is</i>						
1 POVERTY-RELATED FUNDS	\$56,820,534	\$50,657,272	\$0	\$0	\$56,820,534	\$50,657,272
2 PROGRAMS FOR HOMELESSNESS	21,410,274	15,832,663	0	0	21,410,274	15,832,663
<i>2 Reduce Cost of Home Energy for 6% of Very Low Income Households</i>						
1 ENERGY ASSISTANCE PROGRAMS	246,285,048	207,894,742	0	0	246,285,048	207,894,742
<i>3 Promote and Improve Homeownership Along the Texas-Mexico Bord</i>						
1 COLONIA INITIATIVES	322,778	320,000	0	0	322,778	320,000
TOTAL, GOAL 3	\$324,838,634	\$274,704,677	\$0	\$0	\$324,838,634	\$274,704,677
4 Ensure Compliance with Program Mandates						
<i>1 Monitor Developments & Subrecipient Contracts for Compliance</i>						
1 MONITOR HOUSING REQUIREMENTS	3,501,765	3,516,410	0	0	3,501,765	3,516,410
2 MONITOR CONTRACT REQUIREMENTS	794,382	797,932	0	0	794,382	797,932
TOTAL, GOAL 4	\$4,296,147	\$4,314,342	\$0	\$0	\$4,296,147	\$4,314,342
5 Regulate Manufactured Housing Industry						
<i>1 Operate a Regulatory System To Ensure Efficiency</i>						
1 TITLING & LICENSING	2,291,682	2,269,607	0	0	2,291,682	2,269,607
2 INSPECTIONS	2,330,067	2,308,622	0	0	2,330,067	2,308,622
3 ENFORCEMENT	2,066,293	2,046,740	0	0	2,066,293	2,046,740
4 TEXAS.GOV	19,120	19,120	0	0	19,120	19,120
TOTAL, GOAL 5	\$6,707,162	\$6,644,089	\$0	\$0	\$6,707,162	\$6,644,089

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
 TIME : 12:24:40PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Indirect Administration and Support Costs						
1 <i>Indirect Administration and Support Costs</i>						
1 CENTRAL ADMINISTRATION	\$6,335,139	\$6,276,200	\$0	\$0	\$6,335,139	\$6,276,200
2 INFORMATION RESOURCE TECHNOLOGIES	2,801,545	2,798,317	0	0	2,801,545	2,798,317
3 OPERATING/SUPPORT	502,747	499,973	0	0	502,747	499,973
TOTAL, GOAL 6	\$9,639,431	\$9,574,490	\$0	\$0	\$9,639,431	\$9,574,490
TOTAL, AGENCY STRATEGY REQUEST	\$740,927,455	\$604,687,197	\$0	\$0	\$740,927,455	\$604,687,197
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$740,927,455	\$604,687,197	\$0	\$0	\$740,927,455	\$604,687,197

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
 TIME : 12:24:40PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$12,946,517	\$13,020,279	\$0	\$0	\$12,946,517	\$13,020,279
	\$12,946,517	\$13,020,279	\$0	\$0	\$12,946,517	\$13,020,279
Federal Funds:						
127 Community Affairs Fed Fd	363,978,919	350,131,869	0	0	363,978,919	350,131,869
325 Coronavirus Relief Fund	327,875,308	207,894,620	0	0	327,875,308	207,894,620
369 Fed Recovery & Reinvestment Fund	9,000,000	9,000,000	0	0	9,000,000	9,000,000
	\$700,854,227	\$567,026,489	\$0	\$0	\$700,854,227	\$567,026,489
Other Funds:						
666 Appropriated Receipts	26,840,036	24,353,754	0	0	26,840,036	24,353,754
777 Interagency Contracts	286,675	286,675	0	0	286,675	286,675
	\$27,126,711	\$24,640,429	\$0	\$0	\$27,126,711	\$24,640,429
TOTAL, METHOD OF FINANCING	\$740,927,455	\$604,687,197	\$0	\$0	\$740,927,455	\$604,687,197
FULL TIME EQUIVALENT POSITIONS	416.0	408.0	0.0	0.0	416.0	408.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2022
 Time: 12:25:14PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Increase Availability of Safe/Decent/Affordable Housing						
1	<i>Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>						
KEY	1 Percent Households/Individuals Assisted	0.75%	0.75%			0.75%	0.75%
KEY	2 Percent Very Low Income Households Receiving Housing Assistance	0.89%	0.89%			0.89%	0.89%
KEY	3 Percent Low Income Households Receiving Housing Assistance	0.54%	0.54%			0.54%	0.54%
KEY	4 Percent Households of Moderate Income Receiving Housing Assistance	0.38%	0.38%			0.38%	0.38%
3	Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs						
1	<i>Ease Hardships for 16% of VLI Persons and Address Homelessness Issues</i>						
KEY	1 % Eligible Population That Received Homeless & Poverty-Related Asst	12.99%	7.77%			12.99%	7.77%
	2 Percent of Persons Assisted That Achieve Incomes above Poverty Level	0.02%	0.02%			0.02%	0.02%
2	<i>Reduce Cost of Home Energy for 6% of Very Low Income Households</i>						
KEY	1 Percent of Very Low Income Households Receiving Energy Assistance	5.48%	5.48%			5.48%	5.48%
4	Ensure Compliance with Program Mandates						
1	<i>Monitor Developments & Subrecipient Contracts for Compliance</i>						

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2022
 Time: 12:25:14PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Percent of Formula-Funded Receiving Onsite Monitoring	56.60%	56.60%			56.60%	56.60%
5 Regulate Manufactured Housing Industry						
1 <i>Operate a Regulatory System To Ensure Efficiency</i>						
1 Percent of Applications Processed within Established Time Frames	100.00%	100.00%			100.00%	100.00%
KEY 2 Percent of Consumer Complaint Inspections Conducted within 30 Days	100.00%	100.00%			100.00%	100.00%
KEY 3 Percent of Complaints Resulting in Disciplinary Action	20.00%	20.00%			20.00%	20.00%
4 Percent of Documented Complaints Resolved within Six Months	90.00%	90.00%			90.00%	90.00%
5 Recidivism Rate for Those Receiving Disciplinary Action	7.00%	7.00%			7.00%	7.00%

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Strategy Request

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 1 Mortgage Loans & MCCs through the SF MRB Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# Households Asst. through Bond Authority or Other Mortgage Financing	12,253.00	7,726.00	9,300.00	10,400.00	10,400.00
Efficiency Measures:						
1	Average Loan Amount w/o Down Payment Assistance	0.00	0.00	210,000.00	217,000.00	217,000.00
2	Avg Loan Amount with Down Payment Assistance	197,916.44	217,000.00	210,000.00	217,000.00	217,000.00
Explanatory/Input Measures:						
1	Households Receiving Mortgage Loans w/o Down Payment Assistance	0.00	0.00	50.00	50.00	50.00
2	Number Households Receiving Mortgage Loans w/ Down Payment Assistance	9,441.00	6,240.00	7,250.00	8,250.00	8,250.00
3	# HH Rec'g Mortgage Credit Certificate w/o Mortgage Loan	1,181.00	721.00	1,000.00	1,050.00	1,050.00
4	# HH Rec'g MCC with Loan & with or without Down Payment Assistance	1,631.00	765.00	1,000.00	1,050.00	1,050.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,074,576	\$1,049,097	\$1,156,137	\$1,232,698	\$1,245,025
1002	OTHER PERSONNEL COSTS	\$37,100	\$45,549	\$19,065	\$19,065	\$19,065
2001	PROFESSIONAL FEES AND SERVICES	\$51,416	\$77,464	\$66,820	\$97,249	\$97,249

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 1 Mortgage Loans & MCCs through the SF MRB Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2003	CONSUMABLE SUPPLIES	\$656	\$475	\$452	\$465	\$469
2004	UTILITIES	\$1,479	\$1,095	\$1,043	\$1,073	\$1,081
2005	TRAVEL	\$1,483	\$3,629	\$37,000	\$37,000	\$37,000
2006	RENT - BUILDING	\$3,190	\$5,495	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$1,926	\$1,404	\$1,392	\$1,392	\$1,392
2009	OTHER OPERATING EXPENSE	\$259,062	\$421,308	\$234,699	\$254,544	\$239,780
5000	CAPITAL EXPENDITURES	\$0	\$0	\$8,275	\$8,067	\$8,963
TOTAL, OBJECT OF EXPENSE		\$1,430,888	\$1,605,516	\$1,529,883	\$1,656,553	\$1,655,024
Method of Financing:						
666	Appropriated Receipts	\$1,430,888	\$1,605,516	\$1,529,883	\$1,656,553	\$1,655,024
SUBTOTAL, MOF (OTHER FUNDS)		\$1,430,888	\$1,605,516	\$1,529,883	\$1,656,553	\$1,655,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,656,553	\$1,655,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,430,888	\$1,605,516	\$1,529,883	\$1,656,553	\$1,655,024
FULL TIME EQUIVALENT POSITIONS:		13.1	12.9	13.4	14.4	14.4

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 1 Mortgage Loans & MCCs through the SF MRB Program Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects single family (SF) homeownership activities financed through Private Activity Bonds (PABs) & market-based instruments such as the Taxable Mortgage Program. 26 USC §143, Tex Gov't Code, §1372.023 & §§2306.142,.353, & Subchapter MM provide authority to issue mortgage revenue bonds (MRBs) or otherwise finance homeownership for very low to moderate income households. 10 TAC Chapter 27 guides administration of the program and 10 TAC §27.4(e) directs TDHCA to make down-payment assistance (DPA) available to households. The First Time Homebuyer (FTHB)/My First Texas Home (MFTH) and My Choice Texas Home programs offer competitive mortgage financing & DPA. The Mortgage Credit Certificate (MCC) Program provides qualified homebuyers with credits against their federal income tax burden; the reduced tax burden makes homeownership more affordable. MCCs may be combined with loans not financed through PABs. Tex Gov't Code 2306.253 authorizes a homebuyer education program. Because loans and mortgage credits issued do not flow through the state treasury, only administrative funds are reflected in this schedule.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tex Gov't. Code §1372.023 specifies the amount of PAB authority set aside for TDHCA homeownership activity; this can be used to finance loans or issue MCCs. Rider 10 requires TDHCA to have 30% of its FTHB funds available for a year for low income households & offer DPA to this population; moderate income households also receive DPA. Market forces help determine the financing mechanisms used by TDHCA to expand homeownership opportunities, the products offered by TDHCA, and the level of assistance provided. TDHCA expects volume to decrease in the next biennium as levels return to a non-inflated loan level, as demonstrated in previous biennium which reflected record low interest rates and lower housing costs. The projected future decrease in loans overall reflects both rapid and significant rise in interest rates; escalating sales prices; record low inventory of homes available to purchase and increase in cost of new single family development. Expanded marketing strategies in an effort to generate awareness of homeownership opportunities remains a high priority for SF. Factors outside of TDHCA's control, including the economic ramifications of a volatile market, limited access to affordable TBA rates creating a temporary discontinuation of DPA loan products. Additionally, future TBA availability remains uncertain based on proposed changes to FHA premium pricing restrictions.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 1 Mortgage Loans & MCCs through the SF MRB Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,135,399	\$3,311,577	\$176,178	\$246,006	Salaries, wages, other personnel costs increase associated with being fully staffed and increased salary costs. 2.5 FTE increase. MOF AR
			\$50,214	Professional Fees and Svcs increase for Capital Budget projects MOF AR
			\$33,371	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF AR
			\$493	Rent Building and Machine increase MOF AR
			\$(162,683)	Other operating expenses decrease MOF AR
			\$8,755	Capital Projects increase due to additional projects MOF AR
			\$22	Consumables and Utilities increase MOF AR

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 1 Mortgage Loans & MCCs through the SF MRB Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	\$176,178	Total of Explanation of Biennial Change
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332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Households Assisted with Single Family HOME Funds	3,608.00	3,131.00	875.00	875.00	875.00
2	#HH Ass. W/ Multifamily HOME, TCAP RF, National HTF, MF Direct Loans	173.00	162.00	495.00	544.00	599.00
Efficiency Measures:						
1	Avg Amt Per Household for Single Family Development	32,888.00	0.00	0.00	0.00	0.00
2	Avg Amt Per Household/Single Family Rehab, New Const or Reconstruction	110,177.00	127,600.00	133,000.00	133,000.00	133,000.00
3	Average Amount Per Household for Acquisition with/without Construction	0.00	0.00	0.00	0.00	0.00
4	Average Amount Per Household of Tenant-based Rental Assistance	4,345.00	3,811.00	4,200.00	4,200.00	4,200.00
5	Avg HOME, TCAP RF, Nat'l HTF, or Other Funds Per HH MF Development	112,530.30	94,671.96	114,530.20	114,635.40	114,520.60
Explanatory/Input Measures:						
1	# of Households Asst. through S.F. Development Activities	1.00	0.00	0.00	0.00	0.00
2	# of Households Asst through New Const or Reconst Act	89.00	64.00	75.00	75.00	75.00

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3	# of Households Asst through Acquisition with/without Construct Asst	0.00	0.00	0.00	0.00	0.00
4	Number of Households Assisted through Tenant-based Rental Assistance	3,518.00	3,067.00	800.00	800.00	800.00
5	Number of Households Assisted through HOME Multifamily Activities	153.00	104.00	161.00	177.00	195.00
6	# HH Assisted thru TCAP RF, National HTF & MF Direct Loan Activities	20.00	58.00	334.00	367.00	404.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,312,742	\$1,566,334	\$2,561,542	\$2,605,158	\$2,631,209
1002	OTHER PERSONNEL COSTS	\$86,573	\$87,931	\$30,634	\$30,634	\$30,634
2001	PROFESSIONAL FEES AND SERVICES	\$45,508	\$23,608	\$22,171	\$1,685,187	\$214,534
2003	CONSUMABLE SUPPLIES	\$485	\$378	\$852	\$851	\$859
2004	UTILITIES	\$333	\$541	\$854	\$851	\$859
2005	TRAVEL	\$78	\$2,137	\$33,677	\$33,677	\$33,677
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$946	\$1,258	\$1,699	\$1,699	\$1,699
2009	OTHER OPERATING EXPENSE	\$53,660	\$94,456	\$136,964	\$203,196	\$177,654
4000	GRANTS	\$58,144,076	\$49,977,927	\$94,033,095	\$106,274,556	\$116,681,986

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$0	\$0	\$11,608	\$13,959	\$15,510
TOTAL, OBJECT OF EXPENSE		\$59,644,401	\$51,754,570	\$96,833,096	\$110,849,768	\$119,788,621
Method of Financing:						
127	Community Affairs Fed Fd					
14.228.000	Community Development Blo	\$2,079,656	\$5,156,680	\$1,499,334	\$1,499,334	\$1,499,334
14.239.000	HOME Investment Partnersh	\$43,671,589	\$26,939,743	\$46,782,530	\$49,250,745	\$50,530,215
14.275.000	Housing Trust Fund	\$9,175,230	\$10,465,000	\$19,907,860	\$24,807,860	\$29,807,860
CFDA Subtotal, Fund	127	\$54,926,475	\$42,561,423	\$68,189,724	\$75,557,939	\$81,837,409
325	Coronavirus Relief Fund					
14.239.119	COVID HOME	\$0	\$193,147	\$19,643,372	\$26,291,829	\$28,951,212
CFDA Subtotal, Fund	325	\$0	\$193,147	\$19,643,372	\$26,291,829	\$28,951,212
369	Fed Recovery & Reinvestment Fund					
14.258.000	Tax Credit Assistance Prgm-Stimulus	\$4,717,926	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
CFDA Subtotal, Fund	369	\$4,717,926	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$59,644,401	\$51,754,570	\$96,833,096	\$110,849,768	\$119,788,621

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$110,849,768	\$119,788,621
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,644,401	\$51,754,570	\$96,833,096	\$110,849,768	\$119,788,621
FULL TIME EQUIVALENT POSITIONS:		14.8	18.0	34.4	34.8	34.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Strategy reflects HOME Investment Partnerships Program (42 USC §12741 et seq.); Tax Credit Assistance Program (TCAP) Repayment Funds (RF), the Nat'l Housing Trust Fund (NHTF, 12 USC 4501 et seq.) & Neighborhood Stabilization Program (NSP) 1 & 3 (42 USC §5301 et seq.) program income activities administered under Tex. Gov't Code §2306.111. HOME provides loans/grants for activities administered by units of general local gov't, public housing authorities, nonprofits, and for-profits that carry out various activities, including home repair/ reconstruction, homebuyer assistance, tenant-based rental assistance, the new construction /rehabilitation of rental development, & limited single family development. HOME serves low (LI), very low (VLI), & extremely low income (ELI) households. Texas Gov't Code §2306.111(c) requires TDHCA to expend 95% of HOME funds in communities that do not receive a HOME allocation directly from HUD; at least 5% of the funds must serve persons with disabilities anywhere in the state. TCAP RF & NHTF provide loans/grants for the new construction/rehabilitation of affordable rental developments. TCAP RF serves VLI & ELI households. NHTF rental development serves households at the greater of ELI or the federal poverty level. Multifamily (MF) HOME, TCAP RF, NHTF, & NSP funds are made available through the MF Direct Loan Program, often layered w/ tax credits. NSP also supports existing NSP land bank grantees; these are not counted in performance measures. NSP reflected in Method of Finance as Community Development Block Grant.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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15% of HOME funds must go to Community Housing Development Organizations (CHDOs) per fed regs. HUD waived the 15% set-aside for 2017-22. Per §2306.111(c), most CHDO funds go to rural areas that lack of capacity. TDHCA reserves \$1M/yr in HOME to convert/refinance contracts-for-deed.

HOME funds depend on federal appropriations. TCAP RF & NSP funding depend on loan repayments. NHTF funding depends on Fannie Mae/Freddie Mac business volume in a given year.

Funding, demand, costs, weather delays, & other factors affect households (HHs) served.

Funds are not currently programmed for SFD, however 2020 contracts were amended through 2023, so funds are anticipated to be expended for this activity. Additionally, if demand is presented, additional funds may be awarded.

Increased HRA costs reflect labor and material shortages due to pandemic, natural disaster, and other factors. Increased home acquisition costs & projected HHs in 2021-23 reflect a new program involving home acquisition with construction.

MF activity can vary significantly based both on factors affecting initial contract/loan and construction.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$148,587,666	\$230,638,389	\$82,050,723	\$1,051,194	Salaries, Wages, and Other personnel costs increase due to increase of FTEs 12 COVID FF 5.2 FF. MOF Federal Funds
			\$1,853,942	Professional Fees and Svcs increase for Capital Budget projects MOF Federal Funds
			\$31,540	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF Federal Funds
			\$149,430	Other operating expenses increased due to Capital Budget projects MOF Federal Funds
			\$78,945,520	Grants increase due to additional federal grants received MOF Federal Funds
			\$17,861	Capital Projects increase due to additional projects MOF Federal Funds

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$148,587,666	\$230,638,389	\$82,050,723	\$1,236	Consumables, Utilities, and Rent - Machine increase MOF Federal Funds	
			\$82,050,723		Total of Explanation of Biennial Change	

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
STRATEGY: 3 Provide Loans through the Texas Bootstrap Program (TBP) - HTF

Service Categories:
Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Households Assisted through Texas Bootstrap - HTF	48.00	31.00	45.00	45.00	45.00
Efficiency Measures:						
1	Average Amount Per Household for Texas Bootstrap - HTF	44,308.00	45,000.00	49,500.00	49,500.00	49,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$216,806	\$95,163	\$287,838	\$290,716	\$293,623
1002	OTHER PERSONNEL COSTS	\$9,493	\$4,957	\$4,571	\$4,571	\$4,571
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$283	\$283	\$283
2003	CONSUMABLE SUPPLIES	\$267	\$177	\$463	\$467	\$471
2004	UTILITIES	\$2,057	\$1,393	\$3,641	\$3,675	\$3,708
2005	TRAVEL	\$235	\$993	\$2,859	\$2,860	\$2,861
2006	RENT - BUILDING	\$1,146	\$74	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$141	\$0	\$756	\$756	\$756
2009	OTHER OPERATING EXPENSE	\$19,588	\$16,752	\$11,996	\$11,958	\$11,920
4000	GRANTS	\$3,561,531	\$3,196,040	\$3,005,864	\$3,000,000	\$3,000,000
TOTAL, OBJECT OF EXPENSE		\$3,811,264	\$3,315,549	\$3,318,271	\$3,315,286	\$3,318,193

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 3 Provide Loans through the Texas Bootstrap Program (TBP) - HTF Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$3,811,264	\$3,150,480	\$3,150,480	\$3,150,480	\$3,150,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,811,264	\$3,150,480	\$3,150,480	\$3,150,480	\$3,150,480
Method of Financing:						
666	Appropriated Receipts	\$0	\$165,069	\$167,791	\$164,806	\$167,713
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$165,069	\$167,791	\$164,806	\$167,713
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,315,286	\$3,318,193
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,811,264	\$3,315,549	\$3,318,271	\$3,315,286	\$3,318,193
FULL TIME EQUIVALENT POSITIONS:		0.7	1.2	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activities provided through the Owner-Builder Loan Program, also known as the Texas Bootstrap Loan Program (Bootstrap) (Tex. Gov't Code, 2306 Subchapter FF) and funded through the Texas Housing Trust Fund (Texas HTF) (Tex. Gov't Code, Subchapter I). The Bootstrap program provides funds to nonprofit organizations and Colonia Self-Help Centers who administer Bootstrap to assist families earning up to 60% of the Area Median Income to construct or repair their homes through self-help. Owner-Builders must provide at least 65 percent of the labor necessary to build or rehabilitate the proposed housing, and may include unpaid labor of friends, family, or volunteers to meet the requirement.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 3 Provide Loans through the Texas Bootstrap Program (TBP) - HTF Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tex. Gov't Code §2306.758(d) requires TDHCA to provide at least \$3M/yr for the Bootstrap Program and to apply Bootstrap loan repayments to future Bootstrap loans. Rider 8 appropriates loan repayments associated with Texas HTF GR to the Texas HTF; these loan repayments comprise a portion of Texas HTF GR appropriations. Tex. Gov't Code §§2306.753(d) and .754(b) require at least two-thirds of Bootstrap loans be made to borrowers in a census tract that has median household income not greater than 75% of state median household income and limit Bootstrap loans to \$45,000 per household. Administrators may receive up to 10% of the loan amount for administrative expenses. The existing statutory limitations restrict the agency's ability to allocate the funds should an increased loan amount be necessary to secure affordability, or should a greater need arise in other Texas HTF funded programs.

Factors affecting the program include rising land costs throughout the state and higher construction costs. These increases are making it more challenging to offer homes affordable to the very low income households served through this program, as the loan amount is an increasingly reduced portion of the overall debt.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 3 Provide Loans through the Texas Bootstrap Program (TBP) - HTF

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,633,820	\$6,633,479	\$(341)	\$200,953	Salaries, wages, other personnel costs increase associated with being fully staffed and increased salary costs. 2.8 FTE increase. MOF AR and GR
			\$283	Professional Fees and Svcs increased costs MOF AR and GR
			\$2,648	Consumables and Utilities increase MOF AR and GR
			\$1,869	Travel increase due to increased costs MOF AR and GR
			\$681	Rent Building and Machine increased due to increased costs MOF AR and GR
			\$(4,870)	Other operating expenses decrease MOF AR and GR
			\$(201,905)	Decrease in Grants due to additional loan repayments in 22/23 not budgeted in 24/25 MOF GR
			\$(341)	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 4 Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Households Assisted through Amy Young Barrier Removal - HTF	122.00	44.00	65.00	65.00	65.00
Efficiency Measures:						
1	Average Amount Per Household for Amy Young Barrier Removal - HTF	23,766.00	22,358.00	22,500.00	22,500.00	22,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$160,188	\$157,006	\$127,309	\$128,582	\$129,867
1002	OTHER PERSONNEL COSTS	\$5,126	\$2,662	\$1,892	\$1,892	\$1,892
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$352	\$352	\$352
2003	CONSUMABLE SUPPLIES	\$166	\$97	\$87	\$88	\$89
2004	UTILITIES	\$1,614	\$772	\$693	\$698	\$704
2005	TRAVEL	\$67	\$0	\$3,560	\$3,560	\$3,560
2006	RENT - BUILDING	\$908	\$574	\$941	\$941	\$941
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,236	\$6,243	\$15,326	\$15,320	\$15,313
4000	GRANTS	\$2,287,080	\$1,462,222	\$1,547,506	\$1,478,143	\$1,544,948
TOTAL, OBJECT OF EXPENSE		\$2,463,385	\$1,629,576	\$1,697,666	\$1,629,576	\$1,697,666

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 4 Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$2,463,385	\$1,585,782	\$1,659,540	\$1,585,782	\$1,659,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,463,385	\$1,585,782	\$1,659,540	\$1,585,782	\$1,659,540
Method of Financing:						
666	Appropriated Receipts	\$0	\$43,794	\$38,126	\$43,794	\$38,126
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$43,794	\$38,126	\$43,794	\$38,126
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,629,576	\$1,697,666
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,463,385	\$1,629,576	\$1,697,666	\$1,629,576	\$1,697,666
FULL TIME EQUIVALENT POSITIONS:		1.0	2.0	1.8	1.8	1.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 4 Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy reflects activities provided through the Amy Young Barrier Removal Program (AYBR or Amy Young) and funded through the Texas Housing Trust Fund (Texas HTF) (Tex. Gov't Code §2306.201 et seq.). The Amy Young Program provides one-time grants of up to \$22,500 for Persons with Disabilities who need modifications to increase accessibility and eliminate hazardous conditions in their home. Administrators may receive up to \$2,250 per household for administrative expenses for a total per household cost of up to \$24,750. Program beneficiaries must include a Person with Disability, must have a household income that does not exceed 80% of the Area Median Income, and may be tenants or homeowners. Through flexible state funds, this programs allows Persons with Disabilities to remain in their homes and maintain their independence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Rider 8 appropriates loan repayments associated with Texas HTF General Revenue to the Texas HTF. The majority of these repayments derive from Bootstrap loans and must be applied to that program, and TDHCA receives modest and diminishing repayments from previous Texas HTF loans not associated with the Bootstrap program. These non-Bootstrap repayments comprise a portion of the AYBR-HTF appropriations. Any additional repayments will be used to provide grants in future years.

FY 2021 households served reflect the impact of the FY 2020-21 5% GR reductions, the majority of which were applied to 2021. FY 2022-23 households served reflect the impact of the 2022-23 5% reduction, which was evenly divided between each year of the biennium.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 4 Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,327,242	\$3,327,242	\$0	\$(26,635)	Salaries, Wages, and other personnel costs decrease due to shift in workload. 0.2 FTE decrease. MOF AR and GR
			\$352	Professional Fees and Services increase MOF AR and GR
			\$3,560	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF AR and GR
			\$367	Overall Rent Building and Machine increase MOF AR and GR
			\$9,063	Other Operating Expenses increase MOF AR and GR
			\$13,363	Grant increase MOF GR
			\$(70)	Consumables and Utilities decrease MOF AR and GR
			<u>\$0</u>	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 5 Federal Rental Assistance through Section 8 Vouchers

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Total # of HHs Assisted thru Statewide Housing Asst. Payments Program	797.00	817.00	836.00	861.00	895.00
2	# of Section 8 Households Participating in Project Access Program	30.00	75.00	150.00	150.00	150.00
Efficiency Measures:						
1	Average Admin Cost Per Household for Housing Choice Voucher Program	811.00	802.00	785.00	764.00	734.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$259,822	\$267,277	\$696,793	\$703,761	\$710,798
1002	OTHER PERSONNEL COSTS	\$14,460	\$5,294	\$5,921	\$5,921	\$5,921
2001	PROFESSIONAL FEES AND SERVICES	\$46,460	\$28,438	\$69,780	\$93,093	\$83,093
2003	CONSUMABLE SUPPLIES	\$730	\$369	\$55	\$55	\$55
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$112	\$14,700	\$14,700	\$14,700
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,155	\$1,928	\$1,715	\$1,715	\$1,715
2009	OTHER OPERATING EXPENSE	\$44,183	\$85,235	\$53,428	\$52,126	\$55,711

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 5 Federal Rental Assistance through Section 8 Vouchers Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3001	CLIENT SERVICES	\$6,251,295	\$6,531,349	\$6,262,728	\$6,233,809	\$6,233,246
4000	GRANTS	\$491,010	\$444,932	\$11,890,348	\$11,890,348	\$11,890,348
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,572	\$3,514	\$3,904
TOTAL, OBJECT OF EXPENSE		\$7,112,115	\$7,364,934	\$18,999,040	\$18,999,042	\$18,999,491
Method of Financing:						
127	Community Affairs Fed Fd					
	14.871.000 SECTION 8 HOUSING CHOICE VOUCHERS	\$7,100,160	\$7,257,149	\$7,172,395	\$7,172,395	\$7,172,395
CFDA Subtotal, Fund	127	\$7,100,160	\$7,257,149	\$7,172,395	\$7,172,395	\$7,172,395
325	Coronavirus Relief Fund					
	14.871.119 COV19 Tenant-Based Rental Assist	\$11,955	\$107,785	\$11,826,645	\$11,826,647	\$11,827,096
CFDA Subtotal, Fund	325	\$11,955	\$107,785	\$11,826,645	\$11,826,647	\$11,827,096
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,112,115	\$7,364,934	\$18,999,040	\$18,999,042	\$18,999,491
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,999,042	\$18,999,491
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$18,999,040	\$18,999,491
FULL TIME EQUIVALENT POSITIONS:		3.9	3.9	11.3	11.3	11.3

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 5 Federal Rental Assistance through Section 8 Vouchers Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds for the Section 8 Housing Choice Voucher Program (HCVP or Section 8), codified at 42 USCA §1437f, are received from HUD. This includes funding for a small number of HUD Veterans Affairs Supportive Housing (VASH) vouchers and Main Stream vouchers which combine HCVP with Veteran Affairs supportive services and Texas Health and Human Services (HHSC).

Some additional funds were received through the American Rescue Plan Act of 2021 (P.L. 117-2), to assist Recently award (1) homeless; (2) at risk of homelessness; (3) fleeing, or attempting to flee, domestic violence, dating violence, sexual assault, stalking or human trafficking; or (4) recently homeless and for whom providing rental assistance will prevent the family’s homelessness or having high risk of housing instability .

TDHCA administers this program through authority granted under Tex. Gov't Code §2306.053(b) (10). The HCVP assists extremely low and very low income households with housing by paying rent subsidies to landlords of private sector rental housing. It enables eligible households to choose to select any housing type and as a result avoids the concentration of assisted housing. The Department's program serves small rural communities that usually do not have a public housing authority (PHA) to administer the HCVP vouchers.

Additionally, TDHCA utilizes a portion of its HCVP vouchers for the Project Access (PA) program, which assists low-income persons with disabilities in transitioning from nursing facility, state hospital, intermediate care facility, or board and care facilities into the community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 5 Federal Rental Assistance through Section 8 Vouchers Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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HUD budget variability & adjustments, constricting admin funding, the revolving nature of vouchers as households (HHs) move on/are absorbed by another PHA, lack of appropriate rental units, rising rents, & lack of other rental assistance resources in areas served affect program performance.

Increased funding through the CARES Act, inclusive of 15 Mainstream vouchers for persons transitioning to independent living; TDHCA assumes continued funding associated with vouchers as part of its regular 2022-23 funding.

A slight decrease in overall HHs served were due to increasing rents & limited housing options as well as the impact of the pandemic. TDHCA anticipates HHs served to increase as pandemic restrictions end and changes to TDHCA’s referral process, including increased one-on-one assistance, result in greater overall voucher utilization.

Increased salary/staffing in 2021-23 reflect the expiration of the MFTP IAC (see Strat 2-1-1) requiring program funds to support Project Access related FTE. Discretionary CSBG (Strategy 3.1.1) funds also support Section 8. Average admin costs include MFTP & CSBG. Client Services reflect rental payments to landlords. Grants reflect payments made to PHAs administering TDHCA clients who have moved to the PHA’s area.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 5 Federal Rental Assistance through Section 8 Vouchers

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$26,363,974	\$37,998,533	\$11,634,559	\$451,117	Salaries wages and other personnel costs increase due to additional 7.4 FTEs MOF Federal Funds
			\$77,968	Professional Fees and Svcs increase due to Capital Budget agency wide costs MOF Federal Funds
			\$14,588	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF Federal Funds
			\$(31,836)	Other operating expenses decrease MOF Federal Funds
			\$(349,941)	Client Services and Grants decrease MOF Federal Funds
			\$3,846	Increased Capital Project costs MOF Federal Funds
			\$486	Consumables decrease and Rent Machine increase net MOF Federal Funds
			\$11,468,331	Grants increase due to additional federal grants received MOF Federal Funds

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 5 Federal Rental Assistance through Section 8 Vouchers

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	\$11,634,559	Total of Explanation of Biennial Change
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332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 6 Assistance Through Federal Sec 811 Project Rental Assistance Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Households Assisted through Section 811 PRA Program	432.00	436.00	470.00	575.00	575.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$93,476	\$65,710	\$197,491	\$199,466	\$201,460
1002	OTHER PERSONNEL COSTS	\$1,003	\$391	\$1,508	\$1,508	\$1,508
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,164	\$3,164	\$10,522	\$10,522
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$818	\$2,364	\$2,329	\$2,329
2005	TRAVEL	\$1,133	\$0	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,957	\$1,957	\$1,957
2009	OTHER OPERATING EXPENSE	\$5,601	\$29,195	\$108,338	\$109,367	\$106,746
3001	CLIENT SERVICES	\$4,681,337	\$5,422,939	\$6,125,352	\$6,296,046	\$6,142,942
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,667	\$1,434	\$1,593
TOTAL, OBJECT OF EXPENSE		\$4,782,550	\$5,522,217	\$6,445,841	\$6,626,629	\$6,473,057

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 6 Assistance Through Federal Sec 811 Project Rental Assistance Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
127	Community Affairs Fed Fd					
	14.326.000 Sec 811 PRA Demo	\$4,782,550	\$5,522,217	\$6,445,841	\$6,626,629	\$6,473,057
CFDA Subtotal, Fund	127	\$4,782,550	\$5,522,217	\$6,445,841	\$6,626,629	\$6,473,057
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,782,550	\$5,522,217	\$6,445,841	\$6,626,629	\$6,473,057
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,626,629	\$6,473,057
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$6,626,629	\$6,473,057
FULL TIME EQUIVALENT POSITIONS:		1.4	1.0	2.6	2.6	2.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 6 Assistance Through Federal Sec 811 Project Rental Assistance Program Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Section 811 Project Rental Assistance (PRA) Program is authorized under 42 U.S.C. §8013(b)(3)(A) & Tex. Gov't Code §2306.053(b)(10). HUD awarded grant funds to state housing finance agencies for project-based rental assistance for extremely low income persons with disabilities linked with long term services. TDHCA was awarded two competitive PRA commitments in 2013 & 2015; the awards were for \$12M each & provide for multi-year rental assistance. Through the grants, TDHCA offers households non-time limited assistance while participating properties make a 30-year commitment to the program, entering into Rental Assistance Contracts (RACs) with TDHCA. The two grants provide assistance for the first five years & the remaining years are contingent upon additional annual federal appropriations. Ahead of each federal fiscal year, TDHCA requests from HUD the upcoming PRA authority/funding to cover property RACs that are beyond their 5th year. TDHCA was recently received an additional \$7M award that will be similarly disbursed. The Section 811 PRA Program is made possible through a partnership between the Department & the Texas Health and Human Services Commission (HHSC) and the Department of Family and Protective Services through an Interagency Partnership Agreement that establishes a formal structure for continued collaboration between the Department and HHSC to implement a successful Texas Section 811 PRA Program. The Interagency Partnership Agreement also outlines the roles and responsibilities of the Department and must be maintained through the PRA Program contract term.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The majority of participating properties are financed through the Housing Tax Credit Program. TDHCA began serving households in 2017 and anticipates increasing households served steadily through 2023 using the first two awards and fully committing the third by 2024. The increase in households served will level off as TDHCA reaches the maximum households that can be served through the three grants. TDHCA anticipates that households will begin receiving assistance from the third grant beginning in state fiscal year 2021 and assumes that TDHCA will receive annual federal appropriations in 2021-23 for properties whose RACs are beyond their 5th year.

Change in FTEs/Salaries in 2021-23 reflect expiration of the Money Follows The Persons IAC (see Strategy 2 1 1), requiring program funds to support associated staff.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 6 Assistance Through Federal Sec 811 Project Rental Assistance Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,968,058	\$13,099,686	\$1,131,628	\$138,842	Salaries, wages, other personnel costs increase associated with being fully staffed and increased salary costs. 1.6 FTE increase. MOF Federal Funds
			\$14,716	Professional fees and svcs increase due to agency wide increased costs MOF Federal Funds
			\$1,476	Utilities increase due to agency wide increased costs MOF Federal Funds
			\$4,000	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF Federal Funds
			\$1,957	Rent - Machine increase in FTE count increases agency wide costs allocation MOF Federal Funds
			\$890,697	Increased grant amounts MOF Federal Funds

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 6 Assistance Through Federal Sec 811 Project Rental Assistance Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$11,968,058	\$13,099,686	\$1,131,628	\$78,580	Increased Other Operating Expenses due to increased agency wide costs and Capital Projects MOF Federal Funds	
				\$1,360	Capital Project increase MOF Federal funds	
			<u>\$1,131,628</u>		Total of Explanation of Biennial Change	

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 7 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Households Assisted through the Housing Tax Credit Program	10,784.00	11,083.00	21,436.00	21,967.00	22,626.00
Efficiency Measures:						
1	Avg Annual Tax Credits Amount Per Household for New Construction	10,672.00	10,386.00	10,594.00	10,806.00	11,022.00
2	Average Total Development Costs per Household for New Construction	184,577.00	187,721.00	206,493.00	227,142.00	249,857.00
3	Average Annual Tax Credits Amount Per Household for Acqu/Rehab	5,692.00	6,378.00	7,016.00	7,717.00	8,489.00
4	Average Total Development Costs Per Household for Acquisition/Rehab	155,109.00	172,954.00	185,061.00	198,015.00	211,876.00
Explanatory/Input Measures:						
1	Number of Households Assisted through New Construction Activities	7,369.00	7,802.00	17,572.00	18,099.00	18,642.00
2	Number of Households Assisted through Acqu/Rehab Activities	3,415.00	3,281.00	3,864.00	3,868.00	3,984.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,783,873	\$1,873,507	\$2,121,282	\$2,557,245	\$2,582,818

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 7 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1002	OTHER PERSONNEL COSTS	\$114,699	\$96,843	\$24,499	\$24,499	\$24,499
2001	PROFESSIONAL FEES AND SERVICES	\$48,153	\$47,637	\$33,382	\$2,247,116	\$289,602
2003	CONSUMABLE SUPPLIES	\$1,829	\$1,097	\$1,151	\$1,333	\$1,345
2004	UTILITIES	\$3,079	\$2,359	\$2,475	\$2,865	\$2,892
2005	TRAVEL	\$314	\$478	\$16,752	\$16,752	\$16,752
2006	RENT - BUILDING	\$1,288	\$2,060	\$1,550	\$1,550	\$1,550
2007	RENT - MACHINE AND OTHER	\$2,279	\$2,663	\$2,487	\$2,487	\$2,487
2009	OTHER OPERATING EXPENSE	\$101,914	\$239,625	\$158,918	\$246,605	\$212,589
5000	CAPITAL EXPENDITURES	\$0	\$0	\$15,359	\$18,580	\$20,644
TOTAL, OBJECT OF EXPENSE		\$2,057,428	\$2,266,269	\$2,377,855	\$5,119,032	\$3,155,178
Method of Financing:						
666	Appropriated Receipts	\$2,057,428	\$2,266,269	\$2,377,855	\$5,119,032	\$3,155,178
SUBTOTAL, MOF (OTHER FUNDS)		\$2,057,428	\$2,266,269	\$2,377,855	\$5,119,032	\$3,155,178

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 7 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,119,032	\$3,155,178
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,057,428	\$2,266,269	\$2,377,855	\$5,119,032	\$3,155,178
FULL TIME EQUIVALENT POSITIONS:		26.2	23.8	27.7	33.1	33.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Housing Tax Credit Program was created by the U.S. Tax Reform Act of 1986, as amended, and is governed by 26 USC §42. The program provides financial incentives, in the form of equity, to nonprofit and for-profit developers of multifamily housing for extremely low income and very low income households. The Department administers the program through authority granted under Tex. Gov’t Code §2306.6701. The state receives an annual per capita allocation of federal tax credits; these are often referred to as “competitive” or “9%” credits. Federal law also allows certain developments financed through private activity bond (PAB) authority to receive tax credits; these are often referred to as “non-competitive” or “4%” credits. The program’s purpose is to encourage the development and preservation of affordable rental housing for low income families and individuals and prevent the loss of affordable housing through rehabilitation of existing properties. It is the primary vehicle nationally and within the state for development of rent-restricted housing affordable to very low income households. The targeted beneficiaries of the program are very low and low income families, senior citizens, persons with disabilities, and homeless persons. Because federal tax credits issued do not flow through the state treasury, only administrative funds are reflected in this schedule. Activities undertaken by multifamily finance and real estate analysis staff are captured in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 7 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The amount of annual allocation of competitive tax credits, economic conditions, construction costs, weather delays, & other factors impact performance under this strategy.

The amount of non-competitive credits allocated to PAB developments for both TDHCA issued & locally issued bonds also impacts performance and has seen significant growth in recent years.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 7 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,644,124	\$8,274,210	\$3,630,086	\$1,072,928	Salaries, wages, and other personnel costs increase due to increased of 14.7 FTE count MOF AR
			\$2,455,700	Professional fees increase for Capital project MOF AR
			\$1,352	Consumables and Utilities increase due to increased agency wide costs per FTE MOF AR
			\$16,274	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF AR
			\$(1,684)	Rent Building and Machine MOF AR
			\$61,651	Other operating expenses increased by agency wide allocated costs per FTE MOF AR
			\$23,865	Capital Project increases due to additional projects MOF AR
			\$3,630,086	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Households Assisted with Multifamily MRB Program	2,180.00	1,120.00	2,348.00	2,465.00	2,589.00
Efficiency Measures:						
1	Average Amount of Bond Proceeds Per Household for New Construction	91,222.00	118,889.00	134,589.00	168,171.00	176,580.00
2	Average Total Development Costs Per Household for New Construction	173,728.00	228,815.00	251,697.00	276,866.00	304,553.00
3	Avg Amount of Bond Proceeds/Household for Acquisition/Rehabilitation	78,819.00	108,209.00	111,873.00	112,605.00	123,865.00
4	Average Total Development Costs Per Household for Acqu/Rehab	144,983.00	218,033.00	233,295.00	249,626.00	267,100.00
Explanatory/Input Measures:						
1	Number of Households Assisted through New Construction Activities	581.00	216.00	1,407.00	1,477.00	1,551.00
2	Number of Households Assisted through Acqu/Rehab Activities	1,599.00	904.00	941.00	988.00	1,038.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$227,900	\$262,752	\$394,389	\$513,582	\$518,718

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1002	OTHER PERSONNEL COSTS	\$15,324	\$19,214	\$4,944	\$4,944	\$4,944
2001	PROFESSIONAL FEES AND SERVICES	\$27,808	\$23,467	\$7,024	\$455,607	\$58,774
2003	CONSUMABLE SUPPLIES	\$1,286	\$824	\$1,003	\$1,198	\$1,207
2004	UTILITIES	\$2,202	\$2,870	\$3,493	\$4,171	\$4,203
2005	TRAVEL	\$0	\$311	\$13,410	\$13,410	\$13,410
2006	RENT - BUILDING	\$932	\$1,343	\$1,300	\$1,300	\$1,300
2007	RENT - MACHINE AND OTHER	\$1,397	\$1,002	\$1,227	\$1,227	\$1,227
2009	OTHER OPERATING EXPENSE	\$49,257	\$138,258	\$117,724	\$134,632	\$127,702
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,215	\$3,767	\$4,185
TOTAL, OBJECT OF EXPENSE		\$326,106	\$450,041	\$547,729	\$1,133,838	\$735,670
Method of Financing:						
666	Appropriated Receipts	\$326,106	\$450,041	\$547,729	\$1,133,838	\$735,670
SUBTOTAL, MOF (OTHER FUNDS)		\$326,106	\$450,041	\$547,729	\$1,133,838	\$735,670

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,133,838	\$735,670
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$326,106	\$450,041	\$547,729	\$1,133,838	\$735,670
FULL TIME EQUIVALENT POSITIONS:		3.8	3.3	5.1	6.7	6.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects multifamily activities financed through federal Private Activity Bonds (PAB) as authorized under 26 USC §143, Tex. Gov't Code §§1372.023 and 1371.051, and Tex. Gov't Code §2306.351. The program provides TDHCA the authority to issue taxable and tax-exempt mortgage revenue bonds (MRBs) in support of loans to nonprofit and for-profit developers. TDHCA uses the bond proceeds to finance the construction, acquisition, or rehabilitation of rental properties affordable to very low, low, and moderate income households. Because loans issued do not flow through the state treasury, only administrative funds are reflected in this schedule.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State law dictates the amount of PAB authority reserved for TDHCA for this purpose. If other PAB issuers do not utilize their authority, TDHCA and others may apply to receive some of the relinquished authority. While developments financed with PABs can utilize 4% housing tax credits, the subsidy (equity) available through these credits is less than the amount available through competitive credits. With performance under this strategy dependent upon the bond markets, financial structures seen recently have involved temporarily utilizing the bonds during the construction period and subsequently paying them off with conventional financing or utilizing long -term debt financing with competitive terms. This has resulted in increased bond closings and resulting units.

As with the tax credit program, broader economic conditions, construction costs, weather delays, & other factors impact also performance under this strategy.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$997,770	\$1,869,508	\$871,738	\$360,891	Salaries, wages, and other personnel costs increase due to 5.0 higher FTE count MOF AR
			\$483,891	Professional fees and svcs increase for Capital project MOF AR
			\$2,588	Consumables and utilities increase for agency wide costs per FTE MOF AR
			\$13,099	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF AR
			\$180	Rent building and machine net increase MOF AR
			\$6,352	Other operating expenses increase MOF AR
			\$4,737	Capital Projects increase for additional projects MOF AR
			\$871,738	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 9 Emergency Rental Assistance

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$732,927	\$2,130,338	\$2,398,363	\$1,637,574	\$937,231
1002	OTHER PERSONNEL COSTS	\$2,124	\$31,290	\$17,863	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$55,792,624	\$111,738,376	\$19,930,012	\$6,723,313	\$199,313
2003	CONSUMABLE SUPPLIES	\$71	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,545	\$5,262	\$1,037	\$388	\$40
2005	TRAVEL	\$86	\$774	\$9,502	\$5,597	\$5,597
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,604	\$32	\$32
2009	OTHER OPERATING EXPENSE	\$94,331	\$54,677	\$100,794	\$27,434	\$18,482
3001	CLIENT SERVICES	\$733,679,313	\$1,338,517,762	\$75,913,536	\$17,252,196	\$2,000,000
4000	GRANTS	\$20,527,194	\$26,198,215	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$810,831,215	\$1,478,676,694	\$98,372,711	\$25,646,534	\$3,160,695
Method of Financing:						
325	Coronavirus Relief Fund					
	21.023.119 COV19 Emergency Rental Assistance	\$810,831,215	\$1,478,676,694	\$98,372,711	\$25,646,534	\$3,160,695
CFDA Subtotal, Fund	325	\$810,831,215	\$1,478,676,694	\$98,372,711	\$25,646,534	\$3,160,695

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 9 Emergency Rental Assistance Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$810,831,215	\$1,478,676,694	\$98,372,711	\$25,646,534	\$3,160,695
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,646,534	\$3,160,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$810,831,215	\$1,478,676,694	\$98,372,711	\$25,646,534	\$3,160,695
FULL TIME EQUIVALENT POSITIONS:		5.0	16.5	26.1	19.1	12.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects the funding for the Texas Rent Relief program made available through the funds provided by the Consolidated Appropriations Act, 2021, and the American Rescue Plan Act which were enacted by the federal government in response to the pandemic. The legislation dedicated two streams of funding for this purpose identified as Emergency Rental Assistance 1 (ERA 1) and Emergency Rental Assistance 2 (ERA 2), respectively. The broader program serves to provide rental and utility assistance to those income eligible Texans.

From the same source of funding, up to 10% was authorized for housing stability services. This specific program provides funds to local communities or nonprofits to provide eligible Texans with services that aid households in maintaining or obtain stable housing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The funding made available for the program by Treasury is a finite source which must be expended within a given allocation period or the funds may be at risk of being returned to Treasury and reallocated to other states who have met the requirements.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 9 Emergency Rental Assistance

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,577,049,405	\$28,807,229	\$(1,548,242,176)	\$(2,303,048)	Salaries, wages, and other personnel costs decrease for closeout of grant. 16.4 COVID Fed Funds FTE decrease. MOF Federal Funds
			\$(124,745,763)	Professional Fees and Svcs decrease for closeout of grant MOF Federal Funds
			\$920	Travel increase for expected return of travel after Covid caused decrease of travel MOF Federal Funds
			\$(5,872)	Utilities decrease due to agency wide allocated costs and decreased FTE count MOF Federal Funds
			\$(1,541)	Rent decrease due to agency wide allocated costs and decreased FTE count MOF Federal Funds
			\$(109,554)	Other Operating expenses decrease for closeout of grant MOF Federal Funds

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 9 Emergency Rental Assistance

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$1,577,049,405	\$28,807,229	\$(1,548,242,176)	\$(1,421,077,318)	Grants and Client Services decrease for closeout of grant MOF Federal Funds	
			<u>\$(1,548,242,176)</u>	Total of Explanation of Biennial Change		

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 10 Homeowner Assistance Fund

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,819	\$739,116	\$1,426,647	\$2,190,913	\$2,205,322
1002	OTHER PERSONNEL COSTS	\$0	\$21,658	\$3,120	\$3,120	\$3,120
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,271,133	\$45,500,036	\$45,500,036	\$45,500,036
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$12,952	\$38,457	\$38,457	\$38,457
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,192	\$3,192	\$3,192
2009	OTHER OPERATING EXPENSE	\$0	\$72,172	\$84,062	\$84,062	\$84,062
3001	CLIENT SERVICES	\$0	\$81,269,664	\$182,444,486	\$171,680,220	\$101,665,811
4000	GRANTS	\$0	\$185,431	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,819	\$91,572,126	\$229,500,000	\$219,500,000	\$149,500,000
Method of Financing:						
325	Coronavirus Relief Fund					
	21.026.119 COV19 Homeowners Assistance Fund	\$17,819	\$91,572,126	\$229,500,000	\$219,500,000	\$149,500,000
CFDA Subtotal, Fund	325	\$17,819	\$91,572,126	\$229,500,000	\$219,500,000	\$149,500,000

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 10 Homeowner Assistance Fund

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,819	\$91,572,126	\$229,500,000	\$219,500,000	\$149,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$219,500,000	\$149,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,819	\$91,572,126	\$229,500,000	\$219,500,000	\$149,500,000
FULL TIME EQUIVALENT POSITIONS:		0.2	5.9	13.3	23.3	23.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects the funding for the Texas Homeowner Assistance Fund Program made available through the passage of the American Rescue Plan Act of 2021 in response to the pandemic. The program provides assistance to qualified homeowners to prevent mortgage delinquencies, defaults, and foreclosures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The funding made available for the program by Treasury is a finite source which must be expended by September 30th, 2026 or the funds may be at risk of being returned to Treasury and reallocated to other states who have met the requirements.

332 Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing
 STRATEGY: 10 Homeowner Assistance Fund

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$321,072,126	\$369,000,000	\$47,927,874	\$711,935	Salaries, wages, and other personnel costs increase for 7.4 increased COVID Fed funds FTE total MOF Federal Funds
			\$36,228,904	Professional Fees and Svcs increase due to program awards increase MOF Federal Funds
			\$25,505	Travel increase due to program being started in 22/23 fully functional in 24/25 MOF Federal Funds
			\$3,192	Rent machine increase for agency wide allocated costs MOF Federal Funds
			\$11,890	Other operating costs increase MOF Federal Funds
			\$10,946,448	Grant and Client Services increase. Program started in 22/23 fully functional in 24/25 MOF Federal Funds
			\$47,927,874	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 2 Provide Information and Assistance

OBJECTIVE: 1 Provide Information and Assistance for Housing and Community Services

Service Categories:

STRATEGY: 1 Housing Resource Center

Service: 15

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Information and Technical Assistance Requests Completed	8,571.00	7,100.00	7,100.00	7,100.00	7,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$667,041	\$694,364	\$705,653	\$712,710	\$719,837
1002	OTHER PERSONNEL COSTS	\$22,465	\$20,996	\$4,865	\$4,913	\$4,865
2001	PROFESSIONAL FEES AND SERVICES	\$57,497	\$20,381	\$52,892	\$93,202	\$92,574
2003	CONSUMABLE SUPPLIES	\$1,738	\$733	\$826	\$815	\$819
2004	UTILITIES	\$5,330	\$3,529	\$3,973	\$3,921	\$3,943
2005	TRAVEL	\$381	\$1,985	\$17,933	\$28,212	\$27,933
2006	RENT - BUILDING	\$2,185	\$1,515	\$1,600	\$1,600	\$1,600
2007	RENT - MACHINE AND OTHER	\$1	\$317	\$2,266	\$2,305	\$2,266
2009	OTHER OPERATING EXPENSE	\$149,373	\$107,989	\$78,488	\$116,945	\$106,389
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,298	\$5,200	\$5,778
TOTAL, OBJECT OF EXPENSE		\$906,011	\$851,809	\$873,794	\$969,823	\$966,004
Method of Financing:						
1	General Revenue Fund	\$74,452	\$80,797	\$80,798	\$80,797	\$80,798

332 Department of Housing and Community Affairs

GOAL: 2 Provide Information and Assistance

OBJECTIVE: 1 Provide Information and Assistance for Housing and Community Services

Service Categories:

STRATEGY: 1 Housing Resource Center

Service: 15

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,452	\$80,797	\$80,798	\$80,797	\$80,798
Method of Financing:						
127	Community Affairs Fed Fd					
	14.416.001 EOI - Fair Housing Initiative Prog.	\$70,562	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	127	\$70,562	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$70,562	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$594,148	\$618,012	\$639,996	\$681,511	\$677,691
777	Interagency Contracts	\$166,849	\$153,000	\$153,000	\$207,515	\$207,515
SUBTOTAL, MOF (OTHER FUNDS)		\$760,997	\$771,012	\$792,996	\$889,026	\$885,206
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$969,823	\$966,004
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$906,011	\$851,809	\$873,794	\$969,823	\$966,004
FULL TIME EQUIVALENT POSITIONS:		9.7	8.5	9.3	9.3	9.3

332 Department of Housing and Community Affairs

GOAL: 2 Provide Information and Assistance
 OBJECTIVE: 1 Provide Information and Assistance for Housing and Community Services Service Categories:
 STRATEGY: 1 Housing Resource Center Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Tex Gov't Code §2306.252 states that TDHCA shall establish a Housing Resource Center (HRC) for providing information and technical assistance on housing needs, programs, available funding, and Department performance to individuals, local governments, community organizations, and nonprofit developers. This includes maintenance of TDHCA's interactive consumer assistance website, which provides information on local and statewide affordable housing and community services programs. Referral services provided to the public include information on the availability of funding and services to individual consumers and information for organizations interested in providing services.

HRC assists in the oversight of studies and the development of housing policy and prepares required federal and state publications, including the federal State of Texas Consolidated Plan and the State Low Income Housing Plan and Annual Report. HRC is also responsible for various interagency coordination activities and provides staff support for the Housing & Health Services Coordination Council (HHSCC) and the Texas Interagency Council for the Homeless (TICH).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Information and technical assistance requests fulfilled depend on a number of factors. TDHCA attributes fluctuations of requests to both economic factors as well as increased use of other statewide and local information resources.

Also captured under this strategy is in Interagency Contract (IAC) with HHSC for the Money Follows the Person Demonstration Program. The IAC funds portion of salary and related expenses for TDHCA staff who administer rental assistance to help persons in institutional settings transition to independent living. The funds also cover a risk mitigation fund for properties participating in the Section 811 Project Rental Assistance program.

332 Department of Housing and Community Affairs

GOAL: 2 Provide Information and Assistance
 OBJECTIVE: 1 Provide Information and Assistance for Housing and Community Services Service Categories:
 STRATEGY: 1 Housing Resource Center Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,725,603	\$1,935,827	\$210,224	\$16,448	Salaries, wages and other personnel costs increase. 0.8 FTE increase. MOF GR, AR and IAC
			\$112,503	Professional Fees and Svcs increase due to Capital Projects increase MOF AR
			\$438	Consumables and Utilities increase MOF AR
			\$36,227	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF AR and GR
			\$2,071	Rent building and machine increase MOF AR
			\$36,857	Other operating expenses increase for Capital Projects MOF AR
			\$5,680	Capital projects increase MOF AR
			\$210,224	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues Service Categories:
 STRATEGY: 1 Administer Poverty-related Funds through a Network of Agencies Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Persons Assisted through Homeless and Poverty-related Funds	499,857.00	500,000.00	500,000.00	500,000.00	500,000.00
KEY 2	Number of Persons Assisted That Achieve Incomes Above Poverty Level	647.00	650.00	650.00	650.00	650.00
3	# of Persons Assisted by the Community Services Block Grant Program	441,692.00	460,000.00	460,000.00	460,000.00	460,000.00
4	Number of Persons Enrolled in the Emergency Solutions Grant Program	54,193.00	37,299.00	45,000.00	45,000.00	45,000.00
5	# of Persons Assisted by the Homeless and Housing Services Program	3,972.00	4,088.00	5,000.00	5,000.00	5,000.00
Efficiency Measures:						
1	Average Subrecipient Cost Per Person for the CSBG Program	148.05	150.00	150.00	150.00	150.00
Explanatory/Input Measures:						
1	Number of Persons in Poverty Meeting Income Eligibility	9,491,111.00	9,491,111.00	9,491,111.00	9,491,111.00	9,491,111.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,307,915	\$1,398,239	\$1,838,900	\$1,777,456	\$1,795,231
1002	OTHER PERSONNEL COSTS	\$67,577	\$44,556	\$25,152	\$25,152	\$25,152

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues Service Categories:
 STRATEGY: 1 Administer Poverty-related Funds through a Network of Agencies Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2001	PROFESSIONAL FEES AND SERVICES	\$99,019	\$74,262	\$306,226	\$616,813	\$616,813
2003	CONSUMABLE SUPPLIES	\$985	\$333	\$558	\$533	\$536
2004	UTILITIES	\$7,174	\$6,053	\$10,146	\$9,692	\$9,758
2005	TRAVEL	\$78	\$2,972	\$75,341	\$75,341	\$75,341
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$106	\$215	\$2,216	\$2,216	\$2,216
2009	OTHER OPERATING EXPENSE	\$139,044	\$101,987	\$456,091	\$464,620	\$451,987
3001	CLIENT SERVICES	\$164,596	\$0	\$0	\$0	\$0
4000	GRANTS	\$81,473,170	\$94,833,195	\$68,547,050	\$53,841,841	\$47,672,605
5000	CAPITAL EXPENDITURES	\$0	\$0	\$15,120	\$6,870	\$7,633
TOTAL, OBJECT OF EXPENSE		\$83,259,664	\$96,461,812	\$71,276,800	\$56,820,534	\$50,657,272
Method of Financing:						
127	Community Affairs Fed Fd					
	93.569.000 Community Services Block	\$33,437,060	\$34,355,673	\$35,490,238	\$35,509,892	\$36,509,590
CFDA Subtotal, Fund	127	\$33,437,060	\$34,355,673	\$35,490,238	\$35,509,892	\$36,509,590
325	Coronavirus Relief Fund					
	14.218.119 COV19 Community Dev Block Grant	\$13,139,306	\$56,709,934	\$35,636,562	\$21,310,642	\$14,147,682
	93.569.119 COV19 Community Services Block Gnt	\$36,683,298	\$5,396,205	\$150,000	\$0	\$0

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues Service Categories:
 STRATEGY: 1 Administer Poverty-related Funds through a Network of Agencies Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$49,822,604	\$62,106,139	\$35,786,562	\$21,310,642	\$14,147,682
SUBTOTAL, MOF (FEDERAL FUNDS)		\$83,259,664	\$96,461,812	\$71,276,800	\$56,820,534	\$50,657,272
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,820,534	\$50,657,272
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$83,259,664	\$96,461,812	\$71,276,800	\$56,820,534	\$50,657,272
FULL TIME EQUIVALENT POSITIONS:		13.8	16.9	23.3	22.2	22.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects poverty assistance activities primarily provided through the federal Community Services Block Grant (CSBG) Program. TDHCA's authority to administer the programs derives from the following: CSBG - 42 USC §9901 et seq. and Tex Gov't Code §2306.092 & §2105.

CSBG provides funding for community action agencies to operate an array of federal and state funded programs and assist persons to transition out of poverty. CDBG-will be used to meet needs of low income persons affected the pandemic.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues Service Categories:
 STRATEGY: 1 Administer Poverty-related Funds through a Network of Agencies Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Factors affecting performance for all programs include funding, funds leveraged by subrecipients, economic conditions, specific activities undertaken by subgrantees, & regional costs. Activities undertaken can vary significantly in costs. The pandemic may also affect costs.

Increased professional fees in 2021-23 reflect training for CSBG subrecipients. Client services reflect CSBG discretionary funds used to support to Section 8.

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues
 STRATEGY: 1 Administer Poverty-related Funds through a Network of Agencies

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$167,738,612	\$107,477,806	\$(60,260,806)	\$316,144	Salaries, wages, and other personnel costs increase due to increased FTE count 4.5 MOF Federal Funds
			\$853,138	Professional Fees and Svcs increase due to Capital Project MOF Federal Funds
			\$3,431	Consumables and utilities increased costs MOF Federal Funds
			\$72,369	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF Federal Funds
			\$2,001	Rent Machine increase for agency wide allocated costs MOF Federal Funds
			\$358,530	Other Operating Expenses increase for agency wide and Capital projects MOF Federal Funds
			\$(61,865,800)	Grants decrease due to closeout of Covid related federal grant MOF Fed Funds

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues
 STRATEGY: 1 Administer Poverty-related Funds through a Network of Agencies

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$167,738,612	\$107,477,806	\$(60,260,806)	\$(619)	Capital projects decrease MOF Federal Funds	
			<u>\$(60,260,806)</u>		Total of Explanation of Biennial Change	

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues
 STRATEGY: 2 Administer Funding to Address Homelessness

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
1	Avg Subrecipient Cost Per Person for the Emergency Solutions Grant Pgm	481.00	807.00	700.00	700.00	700.00
2	Average Subrecipient Cost Per Person for the HHSP and EH Fund Programs	681.00	392.00	600.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$377,160	\$556,056	\$547,272	\$516,291	\$521,454
1002	OTHER PERSONNEL COSTS	\$6,471	\$27,861	\$7,508	\$6,943	\$6,943
2001	PROFESSIONAL FEES AND SERVICES	\$10,006	\$0	\$28,000	\$28,000	\$28,000
2003	CONSUMABLE SUPPLIES	\$23	\$41	\$44	\$42	\$42
2004	UTILITIES	\$9	\$38	\$41	\$39	\$39
2005	TRAVEL	\$0	\$0	\$23,150	\$23,150	\$23,150
2007	RENT - MACHINE AND OTHER	\$14	\$110	\$963	\$963	\$963
2009	OTHER OPERATING EXPENSE	\$19,983	\$12,557	\$37,921	\$37,925	\$37,925
3001	CLIENT SERVICES	\$3,031	\$0	\$0	\$0	\$0
4000	GRANTS	\$41,141,690	\$65,295,880	\$28,743,221	\$20,796,921	\$15,214,147
TOTAL, OBJECT OF EXPENSE		\$41,558,387	\$65,892,543	\$29,388,120	\$21,410,274	\$15,832,663

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues
 STRATEGY: 2 Administer Funding to Address Homelessness

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$6,152,939	\$6,299,984	\$6,299,984	\$6,299,984	\$6,299,984
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,152,939	\$6,299,984	\$6,299,984	\$6,299,984	\$6,299,984
Method of Financing:						
127	Community Affairs Fed Fd					
	14.231.000 Emergency Shelter Grants	\$8,930,417	\$9,137,898	\$9,215,708	\$9,226,551	\$9,224,744
CFDA Subtotal, Fund	127	\$8,930,417	\$9,137,898	\$9,215,708	\$9,226,551	\$9,224,744
325	Coronavirus Relief Fund					
	14.231.119 COV19 Emergency Solutions Grants	\$26,475,031	\$50,454,661	\$13,872,428	\$5,883,739	\$307,935
CFDA Subtotal, Fund	325	\$26,475,031	\$50,454,661	\$13,872,428	\$5,883,739	\$307,935
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,405,448	\$59,592,559	\$23,088,136	\$15,110,290	\$9,532,679
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,410,274	\$15,832,663
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,558,387	\$65,892,543	\$29,388,120	\$21,410,274	\$15,832,663
FULL TIME EQUIVALENT POSITIONS:		4.2	5.5	6.9	6.9	6.9

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues Service Categories:
 STRATEGY: 2 Administer Funding to Address Homelessness Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects homelessness assistance and prevention activities primarily provided through the federal Emergency Solutions Grants Program (ESG), and the state Homeless Housing and Services Program (HHSP). TDHCA’s authority to administer the programs derives from the following: ESG - 42 USC §11371 et seq. and §2306.094, Tex. Gov. Code Ann.; HHSP – Tex Gov’t Code §2306.2585; and Texas Gov’t Code §2306.053(b)(10). Resources for administration of the Ending Homelessness Fund (EHF) are reflected under this strategy; EHF is authorized under Tex. Transportation Code §502.415.

ESG funds street outreach, emergency shelter, homelessness prevention, rapid re-housing, and Homeless Management Information Systems operations for federal reporting. ESG’s focus is assisting people regain stability in permanent housing quickly after experiencing a housing crisis or homelessness. HHSP provides housing and services to that at-risk of or experiencing homelessness in municipalities with a population greater than 285,500. The Ending Homelessness Fund is made available to eligible municipal governments to provide housing and services in the same manner as the HHSP fund, unless the amount available in the fund exceed a threshold established in the rule. If the amount exceeds this threshold, new projects that serve this population may be considered.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors affecting performance for all programs include funding, funds leveraged by subrecipients, economic conditions, specific activities undertaken by subgrantees, & regional costs. ESG & HHSP are also affected by weather conditions: harsh weather increases the number of homeless persons seeking shelter. Activities undertaken can vary significantly in costs.

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues
 STRATEGY: 2 Administer Funding to Address Homelessness

Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$95,280,663	\$37,242,937	\$(58,037,726)	\$(87,066)	Salaries, wages, and other personnel costs decrease. 1.4 COVID Fed Funds FTE decrease. MOF Federal Funds
			\$28,000	Professional Fees and Svcs increase for agency wide increased costs and Capital Projects MOF Federal Funds
			\$23,150	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF Federal Funds
			\$853	Rent Machine increase MOF Federal Funds
			\$25,372	Other operating expenses increase for agency wide increased costs and Capital Projects MOF Federal Funds
			\$(58,028,033)	Grants decrease due to closeout of Covid related federal program MOF Federal Funds
			\$(2)	Consumables and Utilities decrease MOF Federal Funds
			\$(58,037,726)	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households
 STRATEGY: 1 Administer State Energy Assistance Programs

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Households Receiving Utility Assistance	189,728.00	259,000.00	259,000.00	259,000.00	259,000.00
KEY 2	Number of Dwelling Units Weatherized by the Department	3,103.00	1,800.00	1,800.00	1,800.00	1,800.00
Efficiency Measures:						
1	Average Subrecipient Cost Per Household Served for Utility Assistance	890.77	700.00	700.00	700.00	700.00
2	Average Cost Per Home Weatherized	6,794.00	7,506.86	7,506.86	7,506.86	7,506.86
Explanatory/Input Measures:						
1	Number of Very Low Income Households Eligible for Utility Assistance	2,742,031.00	2,742,031.00	2,742,031.00	2,742,031.00	2,742,031.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,022,715	\$959,864	\$2,168,361	\$2,167,830	\$2,189,509
1002	OTHER PERSONNEL COSTS	\$52,005	\$44,685	\$32,441	\$32,441	\$32,441
2001	PROFESSIONAL FEES AND SERVICES	\$18,963	\$20,906	\$8,610,475	\$11,042,096	\$8,642,096
2003	CONSUMABLE SUPPLIES	\$1,257	\$642	\$6,953	\$6,930	\$6,942
2004	UTILITIES	\$1,624	\$1,763	\$19,096	\$19,033	\$19,067
2005	TRAVEL	\$39	\$9,497	\$134,932	\$134,932	\$134,932
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households Service Categories:
 STRATEGY: 1 Administer State Energy Assistance Programs Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$212	\$317	\$20,622	\$20,622	\$20,622
2009	OTHER OPERATING EXPENSE	\$92,913	\$99,910	\$1,317,985	\$1,338,868	\$1,322,641
3001	CLIENT SERVICES	\$0	\$17,936	\$0	\$0	\$0
4000	GRANTS	\$192,935,142	\$361,426,441	\$299,922,585	\$231,513,447	\$195,516,660
5000	CAPITAL EXPENDITURES	\$0	\$0	\$10,001	\$8,849	\$9,832
TOTAL, OBJECT OF EXPENSE		\$194,124,870	\$362,581,961	\$312,243,451	\$246,285,048	\$207,894,742
Method of Financing:						
127	Community Affairs Fed Fd					
	81.042.000 Weatherization Assistance	\$6,353,613	\$7,710,747	\$7,800,820	\$7,800,820	\$7,800,820
	81.072.120 WAP - Placeholder IJA	\$0	\$173,163	\$68,971,639	\$51,655,379	\$25,680,990
	93.568.000 Low-Income Home Energy As	\$137,624,176	\$176,119,470	\$164,917,939	\$169,412,932	\$174,412,932
CFDA Subtotal, Fund	127	\$143,977,789	\$184,003,380	\$241,690,398	\$228,869,131	\$207,894,742
325	Coronavirus Relief Fund					
	93.499.119 LIWAP COVID	\$0	\$5,621,823	\$69,268,219	\$17,415,917	\$0
	93.568.119 COV19 Low-Income Home Energy Assist	\$50,147,081	\$172,956,758	\$1,284,834	\$0	\$0
CFDA Subtotal, Fund	325	\$50,147,081	\$178,578,581	\$70,553,053	\$17,415,917	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$194,124,870	\$362,581,961	\$312,243,451	\$246,285,048	\$207,894,742

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households Service Categories:
 STRATEGY: 1 Administer State Energy Assistance Programs Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$246,285,048	\$207,894,742
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$194,124,870	\$362,581,961	\$312,243,451	\$246,285,048	\$207,894,742
FULL TIME EQUIVALENT POSITIONS:		14.2	12.3	27.0	26.7	26.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activities undertaken to assist very low income households meet their energy needs. Funding for these activities derives from the Low Income Home Energy Assistance Program (LIHEAP), administered by the US Department of Health and Human Services, and the Weatherization Assistance Program for Low-Income Persons, administered by the US Department of Energy (DOE WAP). TDHCA administers its energy assistance programs through authority granted under 42 USC §8621 et. seq. (LIHEAP), 42 USC §6861 et. seq. (DOE WAP) and Tex Gov't. Code §2306.097 & Chapter 2105. The Comprehensive Energy Assistance Program (CEAP), funded with LIHEAP funds, provides contracts to organizations in order to provide energy payment and other energy assistance to eligible households. The Weatherization Assistance Program (WAP), funded through LIHEAP and DOE funds, provides contracts to organizations that provide weatherization services to increase the energy efficiency of dwellings occupied by very low income persons and reduce total energy expenditures. Both CEAP and WAP are available statewide and serve very low income households earning up to 150% of the federal poverty level. Households served through DOE WAP can earn up to 200% of the federal poverty level.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households Service Categories:
 STRATEGY: 1 Administer State Energy Assistance Programs Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Factors affecting performance figures for utility assistance include funding levels, heating costs, subrecipient technical capacity, and weather conditions. Factors affecting weatherization assistance include funding levels and material costs. In 2022-23, households served through utility assistance is anticipated to remain high relative to 2019-20 due to additional CEAP ARP funds and anticipation of increases in regular LIHEAP funds (not reflected in MOF).

Following the passage of the Infrastructure Investment and Jobs Act (IIJA), TDHCA expects to receive additional funding for the LIHEAP program over the next five years. While the agency anticipates receiving a large allotment of funding from the Department of Energy to be used for weatherization assistance programs.

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households Service Categories:
 STRATEGY: 1 Administer State Energy Assistance Programs Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$674,825,412	\$454,179,790	\$(220,645,622)	\$1,216,870	Salaries Wages and Other Personnel costs increase due to increase of 11.9 COVID Fed Fund FTE and 2.3 Fed Fund FTE MOF Federal funds
			\$11,052,810	Professional Fees and Svcs increase due to agency wide increases and additional Capital Project MOF Federal Funds
			\$6,278	Consumables increase due to increased FTEs MOF Federal Funds
			\$17,241	Utilities increase due to agency wide increase costs per FTE MOF Federal Funds
			\$125,435	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF
			\$20,304	Rent Machine increase due to increased agency wide costs allocate by FTE MOF Federal Funds

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households
 STRATEGY: 1 Administer State Energy Assistance Programs

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$674,825,412	\$454,179,790	\$(220,645,622)	\$1,243,614	Other operating expenses increase for additional Capital Project and agency wide costs MOF Federal Funds	
				\$(234,336,854)	Grants and client services decrease due to Covid related grant closeout MOF Federal Funds	
				\$8,680	Capital expenditures increase for additional projects MOF Federal Funds	
			<u>\$(220,645,622)</u>		Total of Explanation of Biennial Change	

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 3 Promote and Improve Homeownership Along the Texas-Mexico Border
 STRATEGY: 1 Colonia Initiatives

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# of Colonia Residents Receiving Direct Assist from Self-help Centers	491.00	717.00	600.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$224,412	\$249,652	\$259,627	\$262,223	\$264,845
1002	OTHER PERSONNEL COSTS	\$2,696	\$3,138	\$3,346	\$3,346	\$3,346
2001	PROFESSIONAL FEES AND SERVICES	\$3,735	\$3,616	\$4,047	\$11,748	\$11,748
2003	CONSUMABLE SUPPLIES	\$224	\$166	\$186	\$183	\$184
2004	UTILITIES	\$1,946	\$1,297	\$1,455	\$1,431	\$1,444
2005	TRAVEL	\$2,262	\$2,150	\$11,050	\$11,051	\$11,051
2006	RENT - BUILDING	\$1,085	\$945	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$73	\$44	\$168	\$168	\$168
2009	OTHER OPERATING EXPENSE	\$17,958	\$27,081	\$23,916	\$30,649	\$25,015
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,905	\$1,979	\$2,199
TOTAL, OBJECT OF EXPENSE		\$254,391	\$288,089	\$305,700	\$322,778	\$320,000
Method of Financing:						
666	Appropriated Receipts	\$178,306	\$208,619	\$226,230	\$243,618	\$240,840
777	Interagency Contracts	\$76,085	\$79,470	\$79,470	\$79,160	\$79,160

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 3 Promote and Improve Homeownership Along the Texas-Mexico Border
 STRATEGY: 1 Colonia Initiatives

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$254,391	\$288,089	\$305,700	\$322,778	\$320,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$322,778	\$320,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$254,391	\$288,089	\$305,700	\$322,778	\$320,000
FULL TIME EQUIVALENT POSITIONS:		0.8	2.1	3.5	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects services provided through the Office of Colonia Initiatives (OCI), which administers efforts to enhance living conditions in colonias along the Texas-Mexico border. OCI administers and provides support for the Colonia Self-Help Center (CSHC) Program (24 CFR Part 570 and Tex. Gov't Code §2306.582), which serves targeted colonias in Cameron/Willacy, El Paso, Hidalgo, Maverick, Nueces, Starr, Val Verde, and Webb counties. CSHCs provide an array of housing and community development services. Each center conducts a needs assessment to determine specific services to offer. These may include housing rehabilitation, new construction, reconstruction, construction skills training, technology training and access, tool lending libraries, infrastructure, and solid waste removal. The activities reflected under this strategy seek to address dilapidated housing and related services to improve the health and safety of colonia residents. Because CSHC funds flow through the Department of Agriculture, this schedule reflects only administrative funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

332 Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 3 Promote and Improve Homeownership Along the Texas-Mexico Border
 STRATEGY: 1 Colonia Initiatives

Service Categories:

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$593,789	\$642,778	\$48,989	\$17,996	Salaries wages and other personnel costs for increase of FTEs 1.4 MOF AR and IAC
			\$15,833	Professional fees and svcs increase due to agency wide allocated costs increase and Capital projects MOF AR
			\$138	Consumables and Utilities increase MOF AR
			\$8,902	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF AR and IAC
			\$(820)	Rent building and machine decrease due to field office closures MOF AR
			\$4,667	Other operating expenses increase for agency wide costs increase MOF AR
			\$2,273	Capital expenses increase due to additional projects MOF AR
			\$48,989	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 # of Annual Owners Compliance Reports Received and Reviewed	2,456.00	2,516.00	2,594.00	2,671.00	2,746.00
KEY 2	Total Number of File Reviews	674.00	653.00	750.00	769.00	903.00
	3 Total Number of Physical Inspections	1,288.00	900.00	723.00	998.00	1,165.00
Explanatory/Input Measures:						
	1 Total Number of Active Properties in the Portfolio	2,614.00	2,680.00	2,815.00	2,899.00	2,992.00
	2 Total Number of Active Units in the Portfolio	307,489.00	314,638.00	336,633.00	350,391.00	362,797.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,349,930	\$2,595,758	\$2,284,458	\$2,372,302	\$2,419,748
1002	OTHER PERSONNEL COSTS	\$107,693	\$134,265	\$32,654	\$32,654	\$32,654
2001	PROFESSIONAL FEES AND SERVICES	\$345,134	\$396,615	\$702,211	\$529,532	\$529,532
2003	CONSUMABLE SUPPLIES	\$5,022	\$5,017	\$4,932	\$4,602	\$4,668
2004	UTILITIES	\$1,959	\$1,655	\$1,627	\$1,518	\$1,540
2005	TRAVEL	\$29,571	\$145,273	\$237,252	\$237,252	\$237,252
2006	RENT - BUILDING	\$3,797	\$2,170	\$1,800	\$1,800	\$1,800
2007	RENT - MACHINE AND OTHER	\$1,770	\$2,443	\$1,438	\$1,438	\$1,438
2009	OTHER OPERATING EXPENSE	\$252,931	\$319,883	\$254,834	\$301,570	\$266,559

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$0	\$0	\$20,299	\$19,097	\$21,219
TOTAL, OBJECT OF EXPENSE		\$3,097,807	\$3,603,079	\$3,541,505	\$3,501,765	\$3,516,410
Method of Financing:						
127	Community Affairs Fed Fd					
	14.239.000 HOME Investment Partnersh	\$0	\$0	\$0	\$305,514	\$305,514
CFDA Subtotal, Fund	127	\$0	\$0	\$0	\$305,514	\$305,514
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0	\$305,514	\$305,514
Method of Financing:						
666	Appropriated Receipts	\$3,097,807	\$3,603,079	\$3,541,505	\$3,196,251	\$3,210,896
SUBTOTAL, MOF (OTHER FUNDS)		\$3,097,807	\$3,603,079	\$3,541,505	\$3,196,251	\$3,210,896
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,501,765	\$3,516,410
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,097,807	\$3,603,079	\$3,541,505	\$3,501,765	\$3,516,410
FULL TIME EQUIVALENT POSITIONS:		35.8	32.1	33.0	34.0	34.0

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects TDHCA activities required to monitor the compliance of TDHCA housing programs with state and federal regulatory mandates, including the requirements found in Tex Gov't Code §§2306.081, .185, .257, and .267 The Department monitors multifamily and single family rental properties financed through its programs for compliance with program requirements, including rent and income limits. The Department uses onsite monitoring visits and desk reviews for in-depth scrutiny and overall assessment. The work includes reviews of owner reports, property compliance reports, tenant files, physical inspections of program units and building exteriors, and other program records. While the bulk of the units monitored are financed through the Housing Tax Credit and Multifamily Bond programs, the strategy also reflects property monitoring and inspection activity related to developments funded through the Multifamily Direct Loan Program, Section 811 and other TDHCA programs. Funding for the migrant labor housing facility inspection and licensing authorized under Tex. Gov't Code §2306.921 flows through this strategy. Also captured under this strategy are the majority of staff and expenses associated with TDHCA Asset Management activities that seek to ensure that developments are maintained in sound financial condition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Monitoring duties are affected by total units (existing units plus new units less units whose affordability period has expired), federal or state monitoring requirements, & available funding/staff resources. The number of on-site reviews conducted is mandated by various federal requirements. Additional reviews are conducted on an at risk basis depending on available funding and staff resources. Federal/state statutes mandate annual reporting by each monitored property which determines the annual number of desk reviews TDHCA conducts. TDHCA expects total units monitored to continue to increase. Other factors affecting workload include inspections not captured in performance measures, such as responses to complaints; open-records requests; construction inspections; and increases in the number of developments for which TDHCA must approve and calculate tenant utility allowances.

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,144,584	\$7,018,175	\$(126,409)	\$(189,776)	Salaries, wages, and other personnel costs decrease. FTEs increase by 2.9 lower salaried staff replacing higher salaried tenured staff MOF AR and Federal Funds
			\$(39,762)	Professional fees and services decrease MOF AR
			\$(903)	Consumables and utilities decrease MOF AR
			\$91,979	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF AR
			\$(1,376)	Rent building and machine decrease MOF AR
			\$(6,588)	Other operating expenses MOF AR
			\$20,017	Capital Expenses increase due to increased Capital Projects MOF AR
			\$(126,409)	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

Service Categories:

STRATEGY: 2 Monitor Subrecipient Contracts

Service: 15

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Total Number of Monitoring Reviews of All Non-formula Contracts	150.00	150.00	150.00	150.00	150.00
2	Number of Single Audit Reviews	105.00	105.00	105.00	105.00	105.00
3	Total # of Formula-Funded Subrecipients Receiving Monitoring Reviews	32.00	32.00	32.00	32.00	32.00
Explanatory/Input Measures:						
1	Total Number of Non-formula Contracts Subject to Monitoring	330.00	330.00	330.00	330.00	330.00
2	Number of Previous Participation Reviews	832.00	650.00	550.00	550.00	550.00
3	Number of Formula-Funded Subrecipients	53.00	53.00	53.00	53.00	53.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$281,100	\$321,112	\$551,033	\$556,544	\$567,675
1002	OTHER PERSONNEL COSTS	\$19,010	\$13,007	\$8,462	\$8,462	\$8,462
2001	PROFESSIONAL FEES AND SERVICES	\$7,258	\$140,418	\$182,814	\$67,633	\$67,633
2003	CONSUMABLE SUPPLIES	\$280	\$153	\$354	\$297	\$301
2004	UTILITIES	\$426	\$356	\$690	\$690	\$700
2005	TRAVEL	\$1,214	\$8,918	\$87,227	\$87,227	\$87,227

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

Service Categories:

STRATEGY: 2 Monitor Subrecipient Contracts

Service: 15

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$120	\$457	\$2,441	\$2,441	\$2,441
2009	OTHER OPERATING EXPENSE	\$31,174	\$33,517	\$56,059	\$66,675	\$58,590
5000	CAPITAL EXPENDITURES	\$0	\$0	\$4,941	\$4,413	\$4,903
TOTAL, OBJECT OF EXPENSE		\$340,582	\$517,938	\$894,021	\$794,382	\$797,932

Method of Financing:

127	Community Affairs Fed Fd					
14.239.000	HOME Investment Partnersh	\$324,797	\$514,004	\$884,107	\$378,805	\$382,053
14.275.000	Housing Trust Fund	\$0	\$0	\$0	\$100,000	\$100,000
93.569.000	Community Services Block	\$15,785	\$3,934	\$9,914	\$10,063	\$10,365
CFDA Subtotal, Fund	127	\$340,582	\$517,938	\$894,021	\$488,868	\$492,418
SUBTOTAL, MOF (FEDERAL FUNDS)		\$340,582	\$517,938	\$894,021	\$488,868	\$492,418

Method of Financing:

666	Appropriated Receipts	\$0	\$0	\$0	\$305,514	\$305,514
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$305,514	\$305,514

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 2 Monitor Subrecipient Contracts Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$794,382	\$797,932
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$340,582	\$517,938	\$894,021	\$794,382	\$797,932
FULL TIME EQUIVALENT POSITIONS:		4.1	4.3	7.9	7.9	7.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activities required to monitor TDHCA subrecipients to assess compliance with federal and state regulatory mandates. The Department monitors subrecipients that receive state and federal pass-through funds for compliance with program and financial requirements. The Department uses onsite monitoring visits and desk reviews for in-depth scrutiny and overall assessment. The monitoring scope includes review of subrecipient financial records, single audits, household eligibility files, physical inspections of units, and review of other program records. Also, prior to making an award or property transfer, the Department assesses an applicant’s compliance history in accordance with Tex Gov’t Code §2306.057 through the Previous Participation Review (PPR) process. PPR is required not only for contracts and loans but also for multifamily activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 2 Monitor Subrecipient Contracts Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Federal & state mandates, # of contracts, & risk factors such as expenditure level & experience affect this strategy. Formula contracts include CSBG, HHSP, CEAP, and WAP. Non-formula contracts include SF HOME, MFDL (MF HOME, NSP, TCAP RF, NHTF), TBP-HTF, AYBR-HTF, ESG & CSBG discretionary.

The decrease in monitoring of non-formula funded contracts reflects a decrease in contracts with expenditures rates justifying reviews. This may change due to Cares Act funds. Decreased Single Audits reflect increased federal funding threshold for such reviews. PPRs from 2022-23 reflect a streamlined process whereby a single PPR is done if the same entity is seeking multiple funds/transfers. Funding reflected under this strategy captures only a portion of monitoring costs & FTEs. Other costs & FTEs are included in strategies reflecting program administration.

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 2 Monitor Subrecipient Contracts Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,411,959	\$1,592,314	\$180,355	\$247,529	Salaries, wages, and other personnel costs increased 3.6 FTE increase MOF Federal Funds
			\$(187,966)	Professional Fees and Svcs decrease due to completion of 22/23 Capital project MOF Federal funds
			\$435	Consumables and Utilities increase MOF Federal Funds
			\$78,309	Travel costs increase for expected return to necessary travel after COVID decreased travel MOF Federal Funds
			\$1,984	Rent Machine increase for agency wide increased expenses MOF Federal Funds
			\$35,689	Other operating expenses increase for agency wide increase and Capital project increases MOF Federal Funds
			\$4,375	Capital Expenses increased for additional Capital projects MOF Federal Funds

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

Service Categories:

STRATEGY: 2 Monitor Subrecipient Contracts

Service: 15

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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\$180,355

Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
STRATEGY: 1 Provide Statements of Ownership and Licenses in a Timely Manner Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	No. of Manufactured Housing Stmts. of Ownership Issued	57,314.00	60,000.00	54,000.00	58,000.00	58,000.00
2	Number of Licenses Issued	1,980.00	2,000.00	2,000.00	2,000.00	2,000.00
Efficiency Measures:						
1	Avg. Cost Per Manufactured Housing Stmt. of Ownership Issued	27.36	24.00	30.00	30.00	30.00
Explanatory/Input Measures:						
1	Number of Manufactured Homes of Record in Texas	995,643.00	1,012,794.00	1,026,650.00	1,049,594.00	1,067,994.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,221,144	\$1,377,297	\$1,411,930	\$1,634,220	\$1,634,220
1002	OTHER PERSONNEL COSTS	\$215,343	\$70,000	\$70,000	\$70,000	\$70,000
2001	PROFESSIONAL FEES AND SERVICES	\$47,163	\$45,382	\$45,382	\$118,881	\$133,779
2003	CONSUMABLE SUPPLIES	\$8,623	\$17,500	\$17,500	\$17,500	\$17,500
2004	UTILITIES	\$7,047	\$1,500	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$67,410	\$168,550	\$33,044	\$1,215	\$1,215
2007	RENT - MACHINE AND OTHER	\$5,155	\$5,600	\$5,600	\$4,850	\$4,850
2009	OTHER OPERATING EXPENSE	\$327,715	\$291,447	\$373,000	\$420,664	\$382,263

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

Service Categories:

STRATEGY: 1 Provide Statements of Ownership and Licenses in a Timely Manner

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$0	\$0	\$16,640	\$12,852	\$14,280
TOTAL, OBJECT OF EXPENSE		\$1,899,600	\$1,987,276	\$1,984,596	\$2,291,682	\$2,269,607
Method of Financing:						
666	Appropriated Receipts	\$1,899,600	\$1,987,276	\$1,984,596	\$2,291,682	\$2,269,607
SUBTOTAL, MOF (OTHER FUNDS)		\$1,899,600	\$1,987,276	\$1,984,596	\$2,291,682	\$2,269,607
Rider Appropriations:						
666	Appropriated Receipts					
701	1 Unexpended Balance Appropriation for Manufactured Housing Division				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,291,682	\$2,269,607
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,899,600	\$1,987,276	\$1,984,596	\$2,291,682	\$2,269,607
FULL TIME EQUIVALENT POSITIONS:		22.4	21.6	22.4	22.4	22.4

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 1 Provide Statements of Ownership and Licenses in a Timely Manner Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to Tex. Occ. Code, Chapter 1201 (Manufactured Housing Standards Act), Subchapter C, the Manufactured Housing Division (MHD) maintains current records regarding manufactured homes (statements of ownership) and licensees. Statements of ownership are records of who owns the home, where it is located, whether the owner has elected to treat it as real property or personal property, and, if it is personal property, whether there are any liens on it. Completed statements of ownership applications are processed within fifteen working days. Statements of ownership provide a centralized source of records that is essential to homeowners, licensees under the MH Act, lenders, taxing authorities, and others. All manufactured housing occupational licenses required under the MH Act are valid for two years and applications are processed within 7 working days. Renewals may be accomplished by mail or via Texas.gov. MHD also contracts with TDHCA to perform inspections of migrant labor housing facilities, which TDHCA regulates.

Functional activities include processing applications for licenses and statements of ownership, customer service call center, policy/planning, consumer complaints and inspections, enforcement, installation inspections, compliance monitoring of retailers and installers, and quality assurance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The volume of statements of ownership and licenses to be processed is determined by the number of manufactured housing transactions and the number of licensees which in turn is affected by the economy.

Internal factors include not only MHD's allocation of resources but the efficiency of its processes, which MHD continually seeks to improve.

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 1 Provide Statements of Ownership and Licenses in a Timely Manner Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,971,872	\$4,561,289	\$589,417	\$479,213	Salaries and wages increased due to salary savings in FY22 - MOF AR
			\$161,896	Professional fees and services increased due to capital projects - MOF AR
			\$(199,164)	Rent - Building decreased due to termination of lease for Twin Towers building - MOF AR
			\$(1,500)	Rent - Machine and Other - MOF AR
			\$138,480	Other Operating Expense increased due to capital project activity - MOF AR
			\$10,492	Capital budget projects increase - MOF AR
			<u>\$589,417</u>	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 2 Conduct Inspections of Manufactured Homes in a Timely Manner Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Routine Installation Inspections Conducted	16,241.00	15,700.00	15,000.00	15,000.00	15,000.00
2	Number of Non-routine Inspections Conducted	2,147.00	1,980.00	2,500.00	2,300.00	2,300.00
Efficiency Measures:						
1	Average Cost Per Inspection	79.43	75.00	90.00	90.00	90.00
Explanatory/Input Measures:						
KEY 1	Number of Installation Reports Received	18,604.00	18,100.00	16,000.00	18,000.00	18,000.00
2	Number of Installation Inspections with Deviations	833.00	840.00	750.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,081,209	\$1,337,946	\$1,371,590	\$1,587,528	\$1,587,528
1002	OTHER PERSONNEL COSTS	\$199,626	\$438,855	\$68,000	\$68,000	\$68,000
2001	PROFESSIONAL FEES AND SERVICES	\$26,401	\$44,059	\$44,059	\$115,458	\$115,458
2003	CONSUMABLE SUPPLIES	\$9,750	\$17,000	\$17,000	\$17,000	\$17,000
2004	UTILITIES	\$19,237	\$12,000	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$199,923	\$280,000	\$280,000	\$280,000	\$280,000
2006	RENT - BUILDING	\$63,572	\$4,686	\$2,937	\$5,670	\$5,670
2007	RENT - MACHINE AND OTHER	\$4,860	\$5,440	\$5,440	\$4,720	\$4,720
2009	OTHER OPERATING EXPENSE	\$456,094	\$218,224	\$167,578	\$227,206	\$204,374

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency

Service Categories:

STRATEGY: 2 Conduct Inspections of Manufactured Homes in a Timely Manner

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$0	\$0	\$16,164	\$12,485	\$13,872
TOTAL, OBJECT OF EXPENSE		\$2,060,672	\$2,358,210	\$1,984,768	\$2,330,067	\$2,308,622
Method of Financing:						
127	Community Affairs Fed Fd					
	14.000.002 HUD DU100K90016710	\$323,787	\$518,855	\$148,000	\$148,000	\$148,000
CFDA Subtotal, Fund	127	\$323,787	\$518,855	\$148,000	\$148,000	\$148,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$323,787	\$518,855	\$148,000	\$148,000	\$148,000
Method of Financing:						
666	Appropriated Receipts	\$1,736,885	\$1,839,355	\$1,836,768	\$2,182,067	\$2,160,622
SUBTOTAL, MOF (OTHER FUNDS)		\$1,736,885	\$1,839,355	\$1,836,768	\$2,182,067	\$2,160,622
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,330,067	\$2,308,622
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,060,672	\$2,358,210	\$1,984,768	\$2,330,067	\$2,308,622
FULL TIME EQUIVALENT POSITIONS:		21.1	20.4	21.8	21.8	21.8

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 2 Conduct Inspections of Manufactured Homes in a Timely Manner Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to Tex. Occ. Code, Chapter 1201 (Manufactured Housing Standards Act), Subchapter G, the Manufactured Housing Division (MHD) inspects at least 75% of all manufactured home installations, focusing on multi-section homes and homes installed in Wind Zone II (areas prone to hurricanes). MHD also conducts inspections in connection with consumer complaints and investigations associated with its duties as HUD’s State Administrative Agency. Under a contractual arrangement with TDHCA, MHD also performs inspection of migrant labor housing facilities, which TDHCA licenses in accordance with Tex. Gov't Code, Chapter 2306, Subchapter LL. To promote efficiency, MHD assists TDHCA when possible, with other inspection needs and to assist on a statewide basis in disaster recovery matters. Functional activities include the issuance of orders to carry out responsibilities found and assigned in the inspection process and preparation of reports, including investigative reports.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The required level of inspection activity is determined chiefly by the number of homes installed, the number of consumer complaints filed, and the number of migrant labor facilities that the Department needs to have inspected, none of which MHD controls. To ensure that all installations are reported, the MHD has formed a team of compliance monitors who review the records of the retailers and installers annually to ensure that all installations are reported along with ownership documents and that sales files contain all required consumer disclosures and documentation. HUD pays MHD to act as its State Administrative Agency (SAA).

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 2 Conduct Inspections of Manufactured Homes in a Timely Manner Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,342,978	\$4,638,689	\$295,711	\$94,665	Salaries and Wages increased due to salary savings in FY22 - MOF AR and Fed Funds
			\$142,798	Professional Fees increased due to capital budget increase - MOF AR
			\$3,717	Rent - Building - MOF AR
			\$(1,440)	Rent - Machine and Other - MOF AR
			\$45,778	Other Operating Expense increased due to capital project activity - MOF AR and Fed Funds
			\$10,193	Capital budget projects increase - MOF AR
			<u>\$295,711</u>	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Complaints Resolved	720.00	700.00	650.00	650.00	650.00
Efficiency Measures:						
1	Average Cost Per Complaint Resolved	2,049.52	2,000.00	3,000.00	2,500.00	2,500.00
KEY 2	Average Time for Complaint Resolution	62.80	82.00	180.00	180.00	180.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	712.00	656.00	675.00	675.00	675.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$746,191	\$1,219,892	\$1,250,568	\$1,447,453	\$1,447,453
1002	OTHER PERSONNEL COSTS	\$101,312	\$243,481	\$62,000	\$62,000	\$62,000
2001	PROFESSIONAL FEES AND SERVICES	\$24,122	\$42,799	\$42,799	\$107,898	\$107,898
2003	CONSUMABLE SUPPLIES	\$8,580	\$15,500	\$15,500	\$15,500	\$15,500
2004	UTILITIES	\$11,840	\$7,000	\$7,000	\$7,000	\$7,000
2005	TRAVEL	\$85,405	\$10,000	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$61,642	\$13,264	\$734	\$1,215	\$1,215
2007	RENT - MACHINE AND OTHER	\$4,803	\$4,960	\$4,960	\$4,330	\$4,330
2009	OTHER OPERATING EXPENSE	\$534,302	\$399,569	\$362,662	\$399,514	\$378,696
5000	CAPITAL EXPENDITURES	\$0	\$0	\$14,738	\$11,383	\$12,648

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$1,578,197	\$1,956,465	\$1,770,961	\$2,066,293	\$2,046,740
Method of Financing:						
127	Community Affairs Fed Fd					
	14.000.002 HUD DU100K90016710	\$159,431	\$255,481	\$74,000	\$74,000	\$74,000
CFDA Subtotal, Fund	127	\$159,431	\$255,481	\$74,000	\$74,000	\$74,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$159,431	\$255,481	\$74,000	\$74,000	\$74,000
Method of Financing:						
666	Appropriated Receipts	\$1,418,766	\$1,700,984	\$1,696,961	\$1,992,293	\$1,972,740
SUBTOTAL, MOF (OTHER FUNDS)		\$1,418,766	\$1,700,984	\$1,696,961	\$1,992,293	\$1,972,740
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,066,293	\$2,046,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,578,197	\$1,956,465	\$1,770,961	\$2,066,293	\$2,046,740
FULL TIME EQUIVALENT POSITIONS:		20.5	22.0	19.8	19.8	19.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Pursuant to Tex. Occ. Code, Chapter 1201 (Manufactured Housing Standards Act), Subchapter H, and Tex. Gov. Code, Chapter 2306, the Manufactured Housing Division (MHD) provides effective consumer remedies and promotes compliance and industry-based solutions by receiving, investigating, handling consumer complaints, and taking administrative action as appropriate. Functional activities include intake of complaints, investigations, pursuit of administrative action through the holding of administrative hearings and the issuance of orders, and administration of the Manufactured Homeowners Consumer Claims Program ("Claims Program"). MHD has taken related functions of complaint processing and enforcement actions intake and consolidated them in a single consumer protection function to promote efficiency and improve communication with consumers, the industry, and other interested parties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Performance under this strategy is dictated by the level of consumer complaints and other issues that may require investigation and enforcement. The recidivism rate for those receiving disciplinary action is a volatile rate that is difficult to predict.

Manufactured Homeowners Consumer Claims Program (Claims Program) payments are reflected under "Other Operating Expenses." Rider 12 (Manufactured Homeowner Consumer Claims) budgets an amount required for the purpose of paying claims from Appropriated Receipts, currently \$300,000 per year.

HUD pays MHD to act as its State Administrative Agency (SAA).

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,727,426	\$4,113,033	\$385,607	\$242,965	Salaries and wages increased due to salary savings in FY22 - MOF AR
			\$130,198	Professional fees and services increased due to capital projects - MOF AR
			\$(11,568)	Rent - Building decreased due to termination of lease for Twin Towers building - MOF AR
			\$(1,260)	Rent - Machine and Other - MOF AR
			\$15,979	Other Operating Expense increased due to capital project activity - MOF AR
			\$9,293	Capital budget projects increase - MOF AR
			<u>\$385,607</u>	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency
 STRATEGY: 4 Texas.gov fees. Estimated and Nontransferable

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,995	\$19,120	\$19,120	\$19,120	\$19,120
TOTAL, OBJECT OF EXPENSE		\$2,995	\$19,120	\$19,120	\$19,120	\$19,120
Method of Financing:						
1	General Revenue Fund	\$2,995	\$19,120	\$19,120	\$19,120	\$19,120
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,995	\$19,120	\$19,120	\$19,120	\$19,120
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,120	\$19,120
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,995	\$19,120	\$19,120	\$19,120	\$19,120

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Manufactured Housing Division offers license renewal via Texas Online.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Efficiency Service Categories:
 STRATEGY: 4 Texas.gov fees. Estimated and Nontransferable Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,240	\$38,240	\$0	\$0	Total of Explanation of Biennial Change

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,175,493	\$4,662,023	\$4,440,687	\$4,624,093	\$4,612,934
1002	OTHER PERSONNEL COSTS	\$234,512	\$136,988	\$104,069	\$125,069	\$119,069
2001	PROFESSIONAL FEES AND SERVICES	\$359,560	\$347,053	\$470,299	\$578,584	\$578,584
2003	CONSUMABLE SUPPLIES	\$13,145	\$11,309	\$11,318	\$11,538	\$11,517
2004	UTILITIES	\$7,342	\$6,602	\$6,607	\$6,736	\$6,723
2005	TRAVEL	\$7,039	\$23,344	\$95,056	\$95,056	\$95,056
2006	RENT - BUILDING	\$9,397	\$7,579	\$8,000	\$8,000	\$8,000
2007	RENT - MACHINE AND OTHER	\$7,531	\$4,476	\$6,738	\$6,738	\$6,738
2009	OTHER OPERATING EXPENSE	\$673,433	\$714,157	\$807,554	\$849,761	\$804,730
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,027	\$29,564	\$32,849
TOTAL, OBJECT OF EXPENSE		\$5,487,452	\$5,913,531	\$5,952,355	\$6,335,139	\$6,276,200
Method of Financing:						
1	General Revenue Fund	\$1,592,112	\$1,641,875	\$1,641,876	\$1,641,875	\$1,641,876
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,592,112	\$1,641,875	\$1,641,876	\$1,641,875	\$1,641,876
Method of Financing:						
666	Appropriated Receipts	\$3,895,340	\$4,271,656	\$4,310,479	\$4,693,264	\$4,634,324

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$3,895,340	\$4,271,656	\$4,310,479	\$4,693,264	\$4,634,324
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,335,139	\$6,276,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,487,452	\$5,913,531	\$5,952,355	\$6,335,139	\$6,276,200
FULL TIME EQUIVALENT POSITIONS:		54.1	54.3	56.4	55.4	54.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects Central Administration services provided to the entire Department and includes the following areas and divisions: Executive Office; Board; Legal Services; Internal Audit; a portion of External Affairs; a portion of Fair Housing, Data Management and Reporting; Human Resources; and Financial Administration. Central Administration services provided to the Manufactured Housing Division are reflected under this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

General Revenue funding for Central Administrative Services derives from Earned Federal Funds (EFF) associated with federal funds administered and appropriated under Section 13.11(b), Article IX.

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,865,886	\$12,611,339	\$745,453	\$137,400	Salaries and wages due to expected growth of 2 FTEs in FY4/25 - MOF AR
			\$339,815	Professional fees increase due to increased audits costs and capital projects budget MOF AR
			\$428	Consumable Supplies MOF AR
			\$250	Utilities MOF AR
			\$71,712	Travel increase due to decrease in travel in FY22 due to COVID-19 and return to normal levels in FY24/25 - MOF AR
			\$2,683	Rent - Estimated increase in rent in FY24/25 MOF AR
			\$132,781	Other Operating - Non-capital component of Capital Project budget increase in FY24/25 - MOF AR
			\$60,384	Capital Expenditures - Capital component of Capital Project budget increase in FY24/25 - MOF AR

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	\$745,453	Total of Explanation of Biennial Change
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332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 2 Information Resource Technologies

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,552,001	\$1,682,213	\$1,798,137	\$2,441,118	\$2,462,029
1002	OTHER PERSONNEL COSTS	\$47,700	\$45,281	\$53,945	\$73,234	\$73,861
2001	PROFESSIONAL FEES AND SERVICES	\$101,561	\$124,859	\$27,953	\$83,468	\$83,468
2003	CONSUMABLE SUPPLIES	\$2,094	\$1,581	\$1,584	\$1,768	\$1,784
2004	UTILITIES	\$6,933	\$5,466	\$5,478	\$6,116	\$6,171
2005	TRAVEL	\$1,261	\$520	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$56,719	\$56,719	\$4,800	\$1,200	\$1,200
2007	RENT - MACHINE AND OTHER	\$121	\$120	\$250	\$250	\$250
2009	OTHER OPERATING EXPENSE	\$140,116	\$144,981	\$157,917	\$177,337	\$150,938
5000	CAPITAL EXPENDITURES	\$0	\$0	\$13,096	\$14,054	\$15,616
TOTAL, OBJECT OF EXPENSE		\$1,908,506	\$2,061,740	\$2,066,160	\$2,801,545	\$2,798,317
Method of Financing:						
1	General Revenue Fund	\$150,110	\$96,963	\$96,964	\$96,963	\$96,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,110	\$96,963	\$96,964	\$96,963	\$96,964
Method of Financing:						
666	Appropriated Receipts	\$1,758,396	\$1,964,777	\$1,969,196	\$2,704,582	\$2,701,353

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 2 Information Resource Technologies

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,758,396	\$1,964,777	\$1,969,196	\$2,704,582	\$2,701,353
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,801,545	\$2,798,317
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,908,506	\$2,061,740	\$2,066,160	\$2,801,545	\$2,798,317
FULL TIME EQUIVALENT POSITIONS:		22.0	20.0	25.0	28.0	28.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides software development, network, and technical support services to the Department and subrecipients who access agency systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

General Revenue funding for Central Administrative Services derives from Earned Federal Funds (EFF) associated with federal funds administered and appropriated under Section 13.11(b), Article IX. TDHCA Information Services strives to ensure staff have needed tools to serve the public effectively while also maximizing existing resources in order to maintain level costs.

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 2 Information Resource Technologies

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,127,900	\$5,599,862	\$1,471,962	\$1,470,666	Salaries, Wages and Other Personnel costs increase due to vacancies in FY21 and expected growth of 6 FTEs in FY24/25 - MOF AR
			\$14,124	Professional Fees increase due to increase in capital projects budget. MOF AR
			\$387	Consumable Supplies - MOF AR
			\$1,343	Utilities - MOF AR
			\$2,480	Travel increase due to decrease in travel in FY22 due to COVID-19 and return to normal levels in FY24/25 - MOF AR
			\$(58,989)	Rent - Decrease due to termination of lease for Twin Towers Building with staff coming back to headquarter. MOF AR

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 2 Information Resource Technologies

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$4,127,900	\$5,599,862	\$1,471,962	\$25,378	Other Operating - Non-capital component of Capital Project budget increase in FY24/25 - MOF AR	
				\$16,573	Capital Expenditures - Capital component of Capital Project budget increase in FY24/25 - MOF AR	
			<u>\$1,471,962</u>		Total of Explanation of Biennial Change	

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 3 Operations and Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$422,793	\$389,737	\$394,704	\$398,651	\$402,637
1002	OTHER PERSONNEL COSTS	\$16,300	\$15,383	\$11,239	\$11,239	\$11,239
2001	PROFESSIONAL FEES AND SERVICES	\$35,971	\$20,097	\$8,900	\$23,495	\$23,495
2003	CONSUMABLE SUPPLIES	\$2,955	\$1,013	\$944	\$919	\$927
2004	UTILITIES	\$484	\$276	\$257	\$251	\$253
2005	TRAVEL	\$0	\$1,622	\$1,675	\$1,675	\$1,675
2006	RENT - BUILDING	\$539	\$374	\$200	\$200	\$200
2007	RENT - MACHINE AND OTHER	\$2,084	\$2,182	\$1,787	\$1,788	\$1,788
2009	OTHER OPERATING EXPENSE	\$52,687	\$78,588	\$51,004	\$60,594	\$53,387
5000	CAPITAL EXPENDITURES	\$0	\$0	\$4,167	\$3,935	\$4,372
TOTAL, OBJECT OF EXPENSE		\$533,813	\$509,272	\$474,877	\$502,747	\$499,973
Method of Financing:						
1	General Revenue Fund	\$80,539	\$71,516	\$71,517	\$71,516	\$71,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,539	\$71,516	\$71,517	\$71,516	\$71,517
Method of Financing:						
666	Appropriated Receipts	\$453,274	\$437,756	\$403,360	\$431,231	\$428,456

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 3 Operations and Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$453,274	\$437,756	\$403,360	\$431,231	\$428,456
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$502,747	\$499,973
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$533,813	\$509,272	\$474,877	\$502,747	\$499,973
FULL TIME EQUIVALENT POSITIONS:		8.0	7.0	8.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Operating and Support Services are comprised of the Purchasing and Facilities/Support sections.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

General Revenue funding for Central Administrative Services derives from Earned Federal Funds (EFF) associated with federal funds administered and appropriated under Section 13.11(b, Article IX. TDHCA Operating Services provides needed support to staff while maximizing existing resources in order to maintain level costs.

332 Department of Housing and Community Affairs

GOAL: 6 Indirect Administration and Support Costs
 OBJECTIVE: 1 Indirect Administration and Support Costs
 STRATEGY: 3 Operations and Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$984,149	\$1,002,720	\$18,571	\$12,703	Salaries, wages, and other personnel expenses due to normal growth in FY24/25. MOF AR
			\$17,993	Professional Fees increase due to the allocation of capital projects budget. MOF AR
			\$(111)	Consumables - MOF AR
			\$(30)	Utilities - MOF AR
			\$53	Travel - MOF AR
			\$(567)	Rent - MOF AR
			\$(15,611)	Other Operating expenses decrease due to allocation of fixed costs. MOF AR
			\$4,141	Capital Expenditures - Capital component of Capital Project budget increase in FY24/25 - MOF AR
			\$18,571	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,229,490,118	\$2,189,160,337	\$892,398,320	\$740,927,455	\$604,687,197
METHODS OF FINANCE (INCLUDING RIDERS):				\$740,927,455	\$604,687,197
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,229,490,118	\$2,189,160,337	\$892,398,320	\$740,927,455	\$604,687,197
FULL TIME EQUIVALENT POSITIONS:	300.8	315.5	404.0	416.0	408.0

**Rider Revisions
and
Additions Request**

3.B. Rider Revisions and Additions Request

Agency Code: 332	Agency Name: Texas Department of Housing and Community Affairs	Prepared By: Chris Smith	Date: 8/1/2022	Request Level: Baseline																																													
Current Rider Number	Page Number in 22-23 GAA	Proposed Rider Language																																															
2	VII-4	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>2022</u></th> <th style="width: 10%; text-align: center;"><u>2024</u></th> <th style="width: 10%; text-align: center;"><u>2023</u></th> <th style="width: 10%; text-align: center;"><u>2025</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td style="padding-left: 20px;">(1) Information Technology Hardware and Software Scheduled Replacements <u>Hardware Software Refresh</u></td> <td style="text-align: right;">\$ 250,000</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">\$ 200,000</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td style="padding-left: 20px;">(2) <u>MF REA LIHTC Application</u></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">4,250,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">425,000</td> </tr> <tr> <td style="padding-left: 20px;">(3) <u>CA Statewide System</u></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,500,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,500,000</td> </tr> <tr> <td style="padding-left: 20px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">6,150,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,225,000</td> </tr> <tr> <td colspan="5">b. Data Center Consolidation</td> </tr> <tr> <td style="padding-left: 20px;">(1) DIR Recovery Services Provided By DIR Data Center Services</td> <td style="text-align: right;">\$ 90,545</td> <td></td> <td style="text-align: right;">\$ 91,840</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365</td> <td style="text-align: right;">\$ 94,250</td> <td style="text-align: right;">180,949</td> <td style="text-align: right;">\$ 94,250</td> <td style="text-align: right;">181,780</td> </tr> </tbody> </table>				<u>2022</u>	<u>2024</u>	<u>2023</u>	<u>2025</u>	a. Acquisition of Information Resource Technologies					(1) Information Technology Hardware and Software Scheduled Replacements <u>Hardware Software Refresh</u>	\$ 250,000	400,000	\$ 200,000	300,000	(2) <u>MF REA LIHTC Application</u>	\$	4,250,000	\$	425,000	(3) <u>CA Statewide System</u>	\$	1,500,000	\$	1,500,000	Total, Acquisition of Information Resource Technologies	\$	6,150,000	\$	2,225,000	b. Data Center Consolidation					(1) DIR Recovery Services Provided By DIR Data Center Services	\$ 90,545		\$ 91,840		(1) DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365	\$ 94,250	180,949	\$ 94,250	181,780
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		<p>c. Centralized Accounting and Payroll/Personnel System (CAPPS) \$ \$</p> <p>(1) CAPPS/PeopleSoft Financials Annual Maintenance \$ 376,000 <u>400,400</u> \$ 376,000 <u>400,400</u></p> <p>d. Legacy Modernization -</p> <p>(1) Compliance Monitoring and Tracking System Upgrade and Modernization Java Infrastructure Upgrade \$ 374,400 <u>874,992</u> \$ 376,000 <u>664,992</u></p> <p>Total, Capital Budget \$ 1,185,195 <u>7,606,341</u> \$ 1,136,490 <u>3,472,172</u></p> <p>Method of Financing (Capital Budget):</p> <p>Community Affairs Federal Fund No. 127 \$ 326,930 3,557,055 \$ 317,752 2,015,953</p> <p>Appropriated Receipts \$ 858,265 <u>4,049,286</u> \$ 818,738 <u>1,456,219</u></p> <p>Total, Method of Financing \$ 1,185,195 <u>7,606,341</u> \$ 1,136,490 <u>3,472,172</u></p>
4	VII-5	<p>Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the strategy items in Goal E, Manufactured Housing, pursuant to Occupations Code 1201, Manufactured Housing Standards Act, shall cover, at a minimum, the cost of appropriations made above in strategy items in Goal E, as well as the "other direct and indirect costs" made elsewhere in this Act associated with the regulation of the manufactured housing industry. Direct costs for the operation of the strategy items in Goal E, Manufactured Housing, are estimated to be \$5,768,735 6,707,162 in fiscal year 20222024 and \$5,759,445 6,644,089 in fiscal year 20232025 and "other direct and indirect costs" are estimated to be \$1,465,123 1,475,576 for fiscal year 20222024 and \$1,470,684 1,461,700 for fiscal year 20232025.</p> <p>In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available</p> <p><i>Explanation:</i> Updating estimated figures and years</p>

8	VII	<p>Housing Trust Fund Interest Earnings and Loan Repayments. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund are included above in Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, estimated to be \$2,500,000 2,600,000 each year.</p> <p><i>Explanation:</i> Updating estimated earned interest and loan repayments</p>
9	VII-6	<p>Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.</p> <ul style="list-style-type: none"> a. Out of funds appropriated above in Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, and subject to prior notice to the Legislative Budget Board and the Comptroller, all funds above those retained for administrative purposes in fiscal year 20222024 and fiscal year 20232025 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, during September of each fiscal year. The amounts to be transferred in fiscal years 20222024 and 20232025 include an estimated \$2,500,000 2,600,000 in each fiscal year from interest earnings and loan repayments received, identified above in Rider 8, Housing Trust Fund Interest Earnings and Loan Repayments. b. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund, shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, for the same purpose. c. The Department of Housing and Community Affairs shall provide a biennial report to the Legislative Budget Board, the House Appropriations Committee, and the Senate Finance Committee no later than October 1, 20242023 detailing the agency's plan to expend funds from the Housing Trust Fund during the current biennium. d. At the end of each fiscal year, any unexpended administrative balances appropriated under Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, shall be transferred to the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306. <p><i>Explanation:</i> Updating years and estimated amounts</p>

12	VII-7	<p>Manufactured Homeowner Consumer Claims. Included above in Goal E, Manufactured Housing, the Manufactured Housing Division of the Department of Housing and Community Affairs is appropriated an amount required for the purpose of paying manufactured housing consumer claims from Appropriated Receipts according to the Occupations Code Chapter 1201, Manufactured Housing Standards Act, from Statement of Ownership issuance fees involving manufactured housing that are collected during the 2022-23 biennium. No General Revenue is appropriated for the payment of these claims.</p> <p><i>Explanation:</i> Updating years</p>
14	VII-7	<p>Reporting on Weatherization Efforts. As part of its efforts to help low-income Texans eligible for weatherization to conserve energy and lower bills, Texas Department of Housing and Community Affairs (TDHCA) shall use funds appropriated above to coordinate with investor-owned utilities, from which TDHCA receives funds, and that offer energy efficiency programs for Texans meeting low-income eligibility criteria to make sure the monies available for low-income energy efficiency programs spent both through the agency and through utility programs are effectively and adequately spent. The TDHCA shall use funds appropriated above to produce an annual report with information about the number of low-income households benefiting from energy efficiency monies through state, federal and utility-funded programs, the total amount of federal, utility and state funds expended on the programs, the average amount spent per unit weatherized in each program, as well as the peak electricity demand reduction, the amount overall electric energy saved, the amount of money saved and the number of job and job years created. A copy of the annual report shall be delivered to the Lieutenant Governor, Speaker and Governor, as well as made available on TDHCA's website by March 15th of 2022 and March 15th of 2023.</p> <p><i>Explanation:</i> Updating years</p>

15	VII-7	<p>Migrant Labor Housing Funding. Included in Strategy D.1.1, Monitor Housing Requirements, is an estimated \$50,000 <u>\$80,000</u> in each fiscal year in Appropriated Receipts collected as licensing and inspection fees of the migrant labor housing program, appropriated to the Texas Department of Housing and Community Affairs for the purpose of inspections and enforcement of the migrant labor housing program, pursuant to Subchapter LL, Chapter 2306, Government Code.</p> <p><i>Explanation:</i> Updating estimated amounts</p>
18	VII-8	<p>Contingency for HB 1225. Contingent on enactment of HB 1225, or similar legislation relating to evaluations of the 2-1-1 Texas Information and Referral Network by the Eighty-seventh Legislature, Regular Session, the Department of Housing and Community Affairs shall allocate \$700,000 from within Strategy C.1.1, Poverty Related Funds, to implement the provisions of this legislation.</p> <p><i>Explanation:</i> Removing contingency</p>

**Rider Appropriations
and Unexpended
Balance Report**

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME: 1:03:15PM

Agency Code: 332 Department of Housing and Community Affairs

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 1	UB Manufactured Housing Division 5-1-1 TITLING & LICENSING	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
	2004 UTILITIES	\$0	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
	2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
TIME: **1:03:15PM**

Agency Code: 332 Department of Housing and Community Affairs

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Rider Language:

There is hereby appropriated to the Department of Housing and Community Affairs Manufactured Housing Division an amount equal to the available unexpended balances from all fees and revenues collected pursuant to the Texas Occupations Code, Section 1201.058, (estimated to be \$850,000 from Appropriated Receipts) as of August 31, 2023, to be appropriated for the same purposes prescribed in E.1.1 Titling and Licensing, E.1.2. Inspections, and E.1.3. Enforcement for the fiscal year beginning September 1, 2023.

Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2024, (estimated to be \$850,000 from Appropriated Receipts) are appropriated to the Manufactured Housing Division for E.1.1 Titling and Licensing, E.1.2. Inspections, and E.1.3. Enforcement for the fiscal year beginning September 1, 2024.

Explanation:

The Manufactured Housing Division of TDHCA is requesting the addition of a new rider to allow for the unexpended balance authority of funds from the previous biennium and between fiscal years. This request is being made to address cash flow timing issues the division has historically had to navigate at the beginning of each fiscal year.

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME: **1:03:15PM**

Agency Code: 332 Department of Housing and Community Affairs

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$0	\$0

Capital Budget

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME : **12:29:54PM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5005 Acquisition of Information Resource Technologies

1/1 Information Resources Technology Refresh

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$400,000	\$100,000	
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$200,000	
Capital Subtotal OOE, Project				1	\$0	\$0	\$400,000	\$300,000
Subtotal OOE, Project				1	\$0	\$0	\$400,000	\$300,000

TYPE OF FINANCING

Capital

General	CA	127	Community Affairs Fed Fd	\$0	\$0	\$86,749	\$65,063	
General	CA	666	Appropriated Receipts	\$0	\$0	\$313,251	\$234,937	
Capital Subtotal TOF, Project				1	\$0	\$0	\$400,000	\$300,000
Subtotal TOF, Project				1	\$0	\$0	\$400,000	\$300,000

2/2 Multifamily Real Estate Low Income Housing Tax Credit Application

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$4,175,000	\$350,000	
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$75,000	\$75,000	
Capital Subtotal OOE, Project				2	\$0	\$0	\$4,250,000	\$425,000
Subtotal OOE, Project				2	\$0	\$0	\$4,250,000	\$425,000

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME : **12:29:54PM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025	
<u>Capital</u>								
General	CA	127	Community Affairs Fed Fd	\$0	\$0	\$1,634,059	\$163,406	
General	CA	666	Appropriated Receipts	\$0	\$0	\$2,615,941	\$261,594	
Capital Subtotal TOF, Project				2	\$0	\$0	\$4,250,000	\$425,000
Subtotal TOF, Project				2	\$0	\$0	\$4,250,000	\$425,000
<i>4/4 Community Affairs Statewide System</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,500,000	\$1,500,000	
Capital Subtotal OOE, Project				4	\$0	\$0	\$1,500,000	\$1,500,000
Subtotal OOE, Project				4	\$0	\$0	\$1,500,000	\$1,500,000
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	127	Community Affairs Fed Fd	\$0	\$0	\$1,500,000	\$1,500,000	
Capital Subtotal TOF, Project				4	\$0	\$0	\$1,500,000	\$1,500,000
Subtotal TOF, Project				4	\$0	\$0	\$1,500,000	\$1,500,000
<i>8/8 Information Technology Hardware and Software Scheduled Replacements</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$250,000	\$31,908	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$0	\$168,092	\$0	\$0	

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME : **12:29:54PM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 8

\$250,000

\$200,000

\$0

\$0

Subtotal OOE, Project 8

\$250,000

\$200,000

\$0

\$0

TYPE OF FINANCING

Capital

General CA 127 Community Affairs Fed Fd

\$63,937

\$54,465

\$0

\$0

General CA 666 Appropriated Receipts

\$186,063

\$145,535

\$0

\$0

Capital Subtotal TOF, Project 8

\$250,000

\$200,000

\$0

\$0

Subtotal TOF, Project 8

\$250,000

\$200,000

\$0

\$0

Capital Subtotal, Category 5005

\$250,000

\$200,000

\$6,150,000

\$2,225,000

Informational Subtotal, Category 5005

Total, Category 5005

\$250,000

\$200,000

\$6,150,000

\$2,225,000

7000 Data Center/Shared Technology Services

6/6 DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$94,250

\$94,250

\$180,949

\$181,780

Capital Subtotal OOE, Project 6

\$94,250

\$94,250

\$180,949

\$181,780

Subtotal OOE, Project 6

\$94,250

\$94,250

\$180,949

\$181,780

TYPE OF FINANCING

Capital

General CA 127 Community Affairs Fed Fd

\$22,319

\$22,319

\$39,243

\$39,423

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME : **12:29:54PM**

Agency code: **332** Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025	
General	CA	666	Appropriated Receipts	\$71,931	\$71,931	\$141,706	\$142,357	
Capital Subtotal TOF, Project				6	\$94,250	\$94,250	\$180,949	\$181,780
Subtotal TOF, Project				6	\$94,250	\$94,250	\$180,949	\$181,780
<i>11/11 Disaster Recovery Services Provided By DIR Data Center Services</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$90,545	\$91,840	\$0	\$0	
Capital Subtotal OOE, Project				11	\$90,545	\$91,840	\$0	\$0
Subtotal OOE, Project				11	\$90,545	\$91,840	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	127	Community Affairs Fed Fd	\$20,597	\$21,748	\$0	\$0	
General	CA	666	Appropriated Receipts	\$69,948	\$70,092	\$0	\$0	
Capital Subtotal TOF, Project				11	\$90,545	\$91,840	\$0	\$0
Subtotal TOF, Project				11	\$90,545	\$91,840	\$0	\$0
Capital Subtotal, Category				7000	\$184,795	\$186,090	\$180,949	\$181,780
Informational Subtotal, Category				7000				
Total, Category				7000	\$184,795	\$186,090	\$180,949	\$181,780

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*5/5 CAPPS/PeopleSoft Financials Annual
Maintenance*

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME : **12:29:54PM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$376,000	\$376,000	\$400,400	\$400,400
Capital Subtotal OOE, Project 5		\$376,000	\$376,000	\$400,400	\$400,400
Subtotal OOE, Project 5		\$376,000	\$376,000	\$400,400	\$400,400
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 127 Community Affairs Fed Fd	\$89,039	\$89,039	\$86,836	\$86,836
General	CA 666 Appropriated Receipts	\$286,961	\$286,961	\$313,564	\$313,564
Capital Subtotal TOF, Project 5		\$376,000	\$376,000	\$400,400	\$400,400
Subtotal TOF, Project 5		\$376,000	\$376,000	\$400,400	\$400,400
Capital Subtotal, Category 8000		\$376,000	\$376,000	\$400,400	\$400,400
Informational Subtotal, Category 8000					
Total, Category 8000		\$376,000	\$376,000	\$400,400	\$400,400
9000 Cybersecurity					
<i>7/7 Cybersecurity Operations</i>					
OBJECTS OF EXPENSE					
<u>Informational</u>					
General	1001 SALARIES AND WAGES	\$84,000	\$84,000	\$182,000	\$182,000
General	2009 OTHER OPERATING EXPENSE	\$161,800	\$161,800	\$254,200	\$254,200
Informational Subtotal OOE, Project 7		\$245,800	\$245,800	\$436,200	\$436,200
Subtotal OOE, Project 7		\$245,800	\$245,800	\$436,200	\$436,200

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME : **12:29:54PM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING

Informational

General	CA	127	Community Affairs Fed Fd		\$38,315	\$38,315	\$55,129	\$55,129
General	CA	666	Appropriated Receipts		\$207,485	\$207,485	\$381,071	\$381,071
Informational Subtotal TOF, Project				7	\$245,800	\$245,800	\$436,200	\$436,200
Subtotal TOF, Project				7	\$245,800	\$245,800	\$436,200	\$436,200
Capital Subtotal, Category				9000				
Informational Subtotal, Category				9000	\$245,800	\$245,800	\$436,200	\$436,200
Total, Category				9000	\$245,800	\$245,800	\$436,200	\$436,200

9500 Legacy Modernization

3/3 Java Infrastructure Upgrade

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES			\$0	\$0	\$628,991	\$628,992
General	2009	OTHER OPERATING EXPENSE			\$0	\$0	\$65,999	\$36,000
General	5000	CAPITAL EXPENDITURES			\$0	\$0	\$180,002	\$0
Capital Subtotal OOE, Project				3	\$0	\$0	\$874,992	\$664,992
Subtotal OOE, Project				3	\$0	\$0	\$874,992	\$664,992

TYPE OF FINANCING

Capital

General	CA	127	Community Affairs Fed Fd		\$0	\$0	\$189,762	\$144,218
General	CA	666	Appropriated Receipts		\$0	\$0	\$685,230	\$520,774

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME : **12:29:54PM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 3

\$0

\$0

\$874,992

\$664,992

Subtotal TOF, Project 3

\$0

\$0

\$874,992

\$664,992

*10/10 Compliance Monitoring and Tracking System
 Upgrade and Modernization*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$374,400

\$374,400

\$0

\$0

Capital Subtotal OOE, Project 10

\$374,400

\$374,400

\$0

\$0

Subtotal OOE, Project 10

\$374,400

\$374,400

\$0

\$0

TYPE OF FINANCING

Capital

General CA 127 Community Affairs Fed Fd

\$131,040

\$131,040

\$0

\$0

General CA 666 Appropriated Receipts

\$243,360

\$243,360

\$0

\$0

Capital Subtotal TOF, Project 10

\$374,400

\$374,400

\$0

\$0

Subtotal TOF, Project 10

\$374,400

\$374,400

\$0

\$0

Capital Subtotal, Category 9500

\$374,400

\$374,400

\$874,992

\$664,992

Informational Subtotal, Category 9500

Total, Category 9500

\$374,400

\$374,400

\$874,992

\$664,992

AGENCY TOTAL -CAPITAL

\$1,185,195

\$1,136,490

\$7,606,341

\$3,472,172

AGENCY TOTAL -INFORMATIONAL

\$245,800

\$245,800

\$436,200

\$436,200

AGENCY TOTAL

\$1,430,995

\$1,382,290

\$8,042,541

\$3,908,372

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME : **12:29:54PM**

Agency code: **332**

Agency name: **Department of Housing and Community Affairs**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

METHOD OF FINANCING:

Capital

General	127	Community Affairs Fed Fd	\$326,932	\$318,611	\$3,536,649	\$1,998,946
General	666	Appropriated Receipts	\$858,263	\$817,879	\$4,069,692	\$1,473,226

Total, Method of Financing-Capital

\$1,185,195	\$1,136,490	\$7,606,341	\$3,472,172
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Informational

General	127	Community Affairs Fed Fd	\$38,315	\$38,315	\$55,129	\$55,129
General	666	Appropriated Receipts	\$207,485	\$207,485	\$381,071	\$381,071

Total, Method of Financing-Informational

\$245,800	\$245,800	\$436,200	\$436,200
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Total, Method of Financing

\$1,430,995	\$1,382,290	\$8,042,541	\$3,908,372
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TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$1,185,195	\$1,136,490	\$7,606,341	\$3,472,172
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Total, Type of Financing-Capital

\$1,185,195	\$1,136,490	\$7,606,341	\$3,472,172
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Informational

General	CA	CURRENT APPROPRIATIONS	\$245,800	\$245,800	\$436,200	\$436,200
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Total, Type of Financing-Informational

\$245,800	\$245,800	\$436,200	\$436,200
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Total, Type of Financing

\$1,430,995	\$1,382,290	\$8,042,541	\$3,908,372
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Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	IR Tech Refresh

PROJECT DESCRIPTION

General Information

The IR Tech Refresh project for FY 24-25 will achieve the goals of 1) delivering adequate laptops and desktop computers for agency staff, 2) performing server hardware and software upgrades, 3) procuring virtualization hardware and software to upgrade current Linux and UNIX environment servers. The total IR Tech Refresh budget request is \$700,000. \$200,000 (29%) of the project budget is planned for end-user computer hardware and software. \$500,000 (71%) is planned for server and server room hardware and software.

Through the FY 24-25 IR Tech Refresh project, computers that will be five years old or older in that biennium will be replaced. The capital budget will also be used to upgrade server software and hardware and network hardware that will be end-of-life in that biennium. The agency's server hardware and software powers TDHCA's mission-critical systems, many of which are accessed by thousands of our customers across the state. These systems include the agency website, Community Affairs Contract System, the Housing Contract System, Help for Texans, PeopleSoft Financials, the Manufactured Housing System, the Section 8 system, and others.

The planned FY 24 IT Hardware and Software Replacements budget of \$400,000 consists of the following items, in priority order:

- 1) Desktop computers (8) and laptops (39) no longer supported - \$97,800
- 2) Hyper-converged Virtualization Server Infrastructure - \$250,000
- 3) End User Software and Hardware - \$7,500
- 4) Microsoft SQL Server Licenses - \$15,000
- 5) Service Provider (Virtualization Work) - \$24,375
- 6) Miscellaneous Server Room Hardware - \$5,325

The planned FY 25 IR Tech Refresh budget of \$300,000 consists of the following items, in priority order:

- 1) Desktop computers (3) and laptops (38) no longer supported - \$88,100
- 2) Virtualization Server Software - \$44,025
- 3) Service Provider (Virtualization Work) - \$24,375
- 4) Network Switches - \$136,000
- 5) End User Software and Hardware - \$7,500

PLCS Tracking Key	NA
Number of Units / Average Unit Cost	\$400,000 in FY 2024
Estimated Completion Date	Ongoing annual support

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	\$700,000	
Estimated/Actual Project Cost	\$700,000	
Length of Financing/ Lease Period	NA	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The IR Tech Refresh project consists of essential IT-related products. TDHCA’s technical support tracking software helps staff identify the appropriate performance benchmarks for desktops and laptops. Benchmarks for network and server upgrades are based on 1) availability of vendor support, 2) frequent monitoring by network staff of job times, CPU load, and resource use, and 3) projected software development or systems integration projects.

Project Location: The IR Tech Refresh Project will be carried out at TDHCA headquarters and TDHCA's MH Austin office.

Beneficiaries: Because the IR Technology Refresh Project provides TDHCA with IT tools needed to manage information effectively and deliver services, the agency's constituents indirectly benefit from this project.

Frequency of Use and External Factors Affecting Use:
 The IR Technology Refresh project hardware and software will be used on a daily basis.

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	MF REALIHTC App

PROJECT DESCRIPTION

General Information

The Multifamily (“MF”) System capital project will result in a new system used by the TDHCA to administer and award funds to build affordable housing in Texas. The new system will provide greatly needed modernization and workflow automation that will significantly enhance staff productivity, program efficiency, customer service, and transparency. Multiple TDHCA divisions will utilize the new system.

TDHCA administers the following multifamily programs:

- Competitive (9%) Housing Tax Credits (“HTC”)
- Non-Competitive (4%) HTC’s
- Multifamily Mortgage Revenue Bonds
- Multifamily Direct Loans (MDL’s) originated by the Department and funded through:
 - HOME Investment Partnerships Program (“HOME”)
 - National Housing Trust Fund (“NHTF”)
- HOME American Rescue Plan Program (HOME-ARP)

Program growth has amplified the need to automate processes, have defined workflows, and centralize multiple divisions’ work environments into one system. This robust solution will achieve efficiencies and allow staff to focus on core duties and improve the quality of the programs that help provide safe, affordable housing in Texas.

The new MF System will provide the following benefits to the Department: a web portal for external users, workflow and automation features, improved data management for staff, and increased flexibility to adjust and meet changing state and federal rules and guidelines.

If the MF System capital budget project is approved, the Department will fully implement a system that meets the above requirements and includes the above components by the end of FY 2025. There will be two main parts: 1) Portal Development and Deployment (12-14 months), 2) Internal Application/Reporting Development and Deployment (12-16 months). The development of these two parts will overlap.

PLCS Tracking Key	NA		
Number of Units / Average Unit Cost	\$4,250,000 in FY 2024		
Estimated Completion Date	08/31/2025		
Additional Capital Expenditure Amounts Required		2026	2027
		425,000	425,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Indefinite		
Estimated/Actual Project Cost	\$4,675,000		
Length of Financing/ Lease Period	NA		

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The MF System capital project will result in a new system used by the TDHCA to administer and award funds to build affordable housing in Texas. The new system will provide greatly needed modernization and workflow automation that will significantly enhance staff productivity, program efficiency, customer service, and transparency. Specifically, the system will provide a portal for external users, workload management, automated workflow processes, application routing, and security enhancements.

Project Location: The MF REA LIHTC Application will be carried out at TDHCA headquarters and TDHCA's MH Austin office.

Beneficiaries: Because the MF REA LIHTC Application capital budget project provides TDHCA with the tools needed to manage information effectively and deliver services, the agency's constituents benefit from this project.

Frequency of Use and External Factors Affecting Use:
 The MF REA LIHTC Application capital budget project provided through the project will be used on a daily basis.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	3	Project Name:	Java Upgrade

PROJECT DESCRIPTION

General Information

The Java Upgrade project will provide greatly needed modernization to our Java platform that currently houses our agency’s main program applications. This software platform consists of the Housing Contract System, The Community Affairs Contract System, the Compliance Monitoring and Tracking System, and a suite of applications currently hosted on our agency’s website for public access. This upgrade will allow us to upgrade our code base, frameworks, libraries, and build tools so we can benefit from Java’s latest features, performance enhancements and support tools that are not currently available to us.

The CDB system was deployed in May of 2002 using Java Version 1.4 and has not been upgraded since that time. Our current Java code base reached its end of life in October of 2008 and is no longer supported or providing security patches or updates. Our system has reached the point where maintaining our current version is more time consuming then upgrading to a newer version. An infrastructure upgrade is needed to remove outdated features in our existing code, to apply the most recent security patches and to gain Long Term Support that is included with the more recent versions of java. This upgrade would help to reduce development time, improved run time performance and reduce safety and security risks within our system.

This upgrade will provide significant benefits to Department staff, subrecipients that provide access to our programs, and the citizens that we serve. The benefits of the upgrade are the following: 1) ability to create better more functional applications, 2) smartphone and mobile device support, 3) supported, secure applications, and 4) increase efficiencies for IT staff during development and testing. Ultimately, this project will get TDHCA to a modern, secure development environment and improve the agency’s ability to provide better applications for administering agency programs and the constituents that use them.

PLCS Tracking Key

Number of Units / Average Unit Cost \$874,992 in FY 2024
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Indefinite	
Estimated/Actual Project Cost	\$1,539,984	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: By implementing the Java Infrastructure Upgrade, the Department will have the ability implement the latest supported software tools, gain Long Term Support for our Java platform, receive the most recent security patches and updates, and utilize the most recent libraries and toolkits available. These benefits will help to reduce development time, increase run time performance and up time, and improve the safety and security of our systems.

Project Location: The Java Infrastructure Upgrade capital budget project will be carried out at TDHCA headquarters and TDHCA's MH Austin office.

Beneficiaries: Because the Java Upgrade capital budget project provides TDHCA with the tools needed to manage information effectively and deliver services, the agency's constituents benefit from this project.

Frequency of Use and External Factors Affecting Use:

The Java Infrastructure Upgrade capital budget project provided through the project will be used on a daily basis.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	CA Statewide System

PROJECT DESCRIPTION

General Information

The Community Affairs ("CA") Statewide System project will result in a new system used by the TDHCA to collect household level information on applicants and beneficiaries who may receive funding from US Department of Health and Human Services and US Department of Energy programs, including the following:

- HHS Low Income Home Energy Assistance Program, Comprehensive Energy Assistance Program
- HHS LIHEAP Weatherization Assistance Program
- HHS Community Services Block Grant
- DOE Weatherization Assistance Program
- HHS Low Income Home Water Assistance Program

CA subrecipient organizations across the state currently report aggregate level data to TDHCA through the CA Contract System, which was deployed in FY 2007, but due to expanded, federally mandated reporting requirements, the Department has a need for a central system that Texas subrecipients will use for tracking applications, awarding benefits, and managing beneficiary data.

The new CA Statewide System will also provide the following components: a central repository, a data extraction feature, ad-hoc report generation, a robust information security architecture, contract management functionality, and real time analysis of obligations and expenditures.

If the CA Statewide System capital budget project is approved, the Department will implement a system that meets the above requirements and includes the above components by the end of FY 2025. This enhancement would provide an added layer of internal control which could reduce the instances of fraud, waste, or abuse and ensure client utility assistance when subrecipients are performing poorly.

PLCS Tracking Key

Number of Units / Average Unit Cost \$1,500,000 in FY 2024
Estimated Completion Date 8/31/25

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 years	
Estimated/Actual Project Cost	\$3,000,000	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: By implementing the CA Statewide System, the TDHCA will have the ability to track CA program beneficiary information for each individual in each household served at the time services are provided. Central, statewide tracking of data for compliance reporting requirements. The primary justification for the CA Statewide System project is that without building a system into which CA subrecipients across the state can submit this data, it will be difficult for the Department to program requirements.

Project Location: The sites involved in DIR STS services are the two State Data Centers and TDHCA headquarters at the Insurance Annex building. It may also involve a vendor location a cloud based solution is selected.

Beneficiaries: The CA System will be used by TDHCA staff as well as by program participants. The new system will be utilized to send required reporting data to federal agencies.

Frequency of Use and External Factors Affecting Use:

The CA System will be used by daily TDHCA staff as well as by program participants. The new system will be utilized to send required reporting data to federal agencies.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	5	Project Name:	CAPPS Financials Maintenance

PROJECT DESCRIPTION

General Information

With approval of the CAPPS Financials Maintenance project, TDHCA will continue to support the Departments PeopleSoft financials system. Texas Department of Housing and Community Affairs (TDHCA or the Department) has a contract with CPA for annual support and maintenance associated with converted PeopleSoft Financials licenses which will continue in the FY 2024-2025 biennium.

As required originally in the FY 2020-21 Legislative Appropriation Request (LAR) and Biennial Operating Plan (BOP) and continued in the FY 2024-25 biennium, TDHCA is including in its CAPPS Financial Maintenance project associated staff and support costs. This includes \$400,400 per fiscal year for full-time IT staff support for CAPPS Financials and one contract PeopleSoft programmer/project manager. These positions will be responsible for supporting the daily operations of the system, including applying the CAPPS software releases as required.

The budgeted FY 2024-2025 salary cost for one full-time PeopleSoft support employee is \$130,000 per fiscal year and the budgeted amount for one contract PeopleSoft programmer is \$270,400 per fiscal year. TDHCA IT support salaries and classifications conform to standards provided by the State Auditor’s Office. Regarding contract programming services, TDHCA hires all contract IT staff through DIR’s IT Staffing Services and uses the titles and not-to-exceed pricing established by DIR. The contract PeopleSoft programmer/project manager that is working on and maintaining CAPPS PeopleSoft Financials Hub environment for TDHCA was hired through DIR will provide ongoing support in FY 22-23.

The total CAPPS Financials Maintenance budget is \$400,400 per fiscal year, or \$800,800 for the biennium. In accordance with the FY 2024-2025 LAR and BOP instructions, all of this funding request has been classified as capital.

PLCS Tracking Key

Number of Units / Average Unit Cost \$400,400 in FY 2024
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Indefinite
Estimated/Actual Project Cost \$800,800
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>	
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>

Explanation: Budgeted support for the daily operations of the system, including applying the CAPPs software releases as required by the CPA CAPPs Hub agreement, is as follows:

1 FTE to support PeopleSoft: \$130,000/year

1 contract PeopleSoft programmer/project manager: \$270,400/year

Project Location: CAPPs Financials Maintenance will be used at TDHCA headquarters in Austin.

Beneficiaries: Because CAPPs Financials provides the means for TDHCA to manage the financials for its programs, all of the agency's constituents and internal staff will benefit from the project.

Frequency of Use and External Factors Affecting Use:

TDHCA uses CAPPs Financials heavily on a daily basis.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	6	Project Name:	DIR STS Services

PROJECT DESCRIPTION

General Information

The Texas Department of Housing and Community Affairs (TDHCA or the Department) uses Disaster Recovery as a Service (DRaaS), Backup as a Service (BUaaS), Microsoft Office 365 services, and Endpoint Detection and Response (EDR) services provided by the Department of Information Resources (DIR) through the Shared Technology Services (STS) program. Through these services, TDHCA's production data is backed up to State Data Centers on a daily basis. In the event of a disaster that destroys TDHCA's server room or renders it inoperable, the Department's data would be restored to STS virtual servers, and agency systems would be brought online in the DIR STS environment. TDHCA works closely with DIR's STS team to monitor and test these services throughout the year. In FY 2020 TDHCA continued the partnership and began the deployment of Microsoft Office 365 as part of the Agency's response to COVID-19. TDHCA first implemented Microsoft Teams to provide staff with a more robust tool for collaboration and communication in a remote work environment. TDHCA has continued to work with the Microsoft Fast Track Team and DIR STS to completely migrate email to the cloud. TDHCA continues to deploy the software, services and tools available in Office 365. The Department is focusing on the following goals: 1.) deploying SCCM, 2.) utilizing cloud-based file storage where applicable, 3.) working with the Microsoft Fast Track Team to follow all security guidelines and best practices to safely introduce new cloud technologies that will benefit the agency and the constituents that we serve. Through our partnership with DIR, TDHCA is able to securely backup and recover agency data, implement and use cloud technologies that provide best in class productivity tools, and better protect, monitor, and secure staff computing resources and Department data. It also continues to align TDHCA's technology goals with the stated goals of the State Strategic Plan for Information Resources Management.

PLCS Tracking Key

Number of Units / Average Unit Cost \$180,949 in FY 2024

Estimated Completion Date NA

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Indefinite

Estimated/Actual Project Cost \$362,729

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 1:08:46PM

- Explanation:** TDHCA's estimated recovery time from a disaster under the agency's previous disaster recovery solution was at least four weeks. By moving to the DIR STS disaster recovery solution, recovery time has been significantly improved. Microsoft Office 365 enables the agency to work effectively while staff members are working away from the office. This project will also provide TDHCA additional business continuity and disaster recovery benefits.
- Project Location:** The sites involved in DIR STS services are the two State Data Centers, TDHCA headquarters at the Insurance Annex building, and TDHCA's offices in George H.W. Bush State Office Building.
- Beneficiaries:** Because DIR STS services ensure the recovery of agency operations in the event of a disaster and will provide staff with office productivity tools, TDHCA's constituents indirectly benefit from the project.
- Frequency of Use and External Factors Affecting Use:**
DIR STS services are provided and used on a daily basis.

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	9000	Category Name:	Cybersecurity
Project number:	7	Project Name:	Cybersecurity Operations

PROJECT DESCRIPTION

General Information

Through the FY 2024-2025 Cybersecurity Operations Project, TDHCA will provide ongoing operational support for cybersecurity products & services implemented in FY 2018-2019 to ensure the confidentiality, integrity, & availability of information resources & to protect TDHCA data from unauthorized access, modification, destruction, & disclosure. The FY 2018-19 Cybersecurity Initiatives Project resulted from a third party information security assessment performed by Gartner under contract with the Department of Information Resources (DIR). TDHCA was able to successfully complete this Capital Budget Project.

The Cybersecurity Operations Project will provide for ongoing operational costs for products and services and for salary costs for two cybersecurity positions; TDHCA is not planning additional information security solutions through this project. While on-going costs are traditionally not categorized as part of capital budget, current LAR & BOP instructions direct agencies to include cybersecurity expenses in the capital budget as informational items.

TDHCA administers affordable housing & community services programs which require the collection of customer data, including personally identifiable information (PII), sensitive personal information (SPI), protected health information (PHI), as well as personal & business financial information. Failure to adhere to compliance requirements & protect customer data can result in state & federal noncompliance, civil penalties, injunctive relief, loss of reputation, & loss of business functions.

The FY 2024-2025 Cybersecurity Operations Project will enable TDHCA to maintain the following capabilities to protect sensitive data as well as business operations:

- Vulnerability detection & management
- Enhanced endpoint protection
- Remote access security
- Application security
- Email security
- Data loss prevention
- Intrusion detection & event correlation

PLCS Tracking Key

Number of Units / Average Unit Cost \$436,200 in FY 2024
Estimated Completion Date Ongoing annual support

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Indefinite
Estimated/Actual Project Cost	\$872,400
Length of Financing/ Lease Period	NA

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Cybersecurity Operations budget is composed of the following operational expenses: salary for two cybersecurity positions; annual cybersecurity hardware/software maintenance, and agency-wide IT cybersecurity services, all procured through DIR cooperative contracts.

FY 2024-25 Cybersecurity Operations annual budget:
 Salaries for 2 cybersecurity positions - \$182,000
 Cybersecurity hardware maintenance - \$15,000
 Cybersecurity software maintenance - \$7,500
 Cybersecurity IT services - \$231,700

Project Location: The Cybersecurity Operations project will be being carried out at TDHCA headquarters and TDHCA's north Austin office.

Beneficiaries: The Cybersecurity Operations project will be performed to maintain and strengthen TDHCA's information security controls over data provided by agency subrecipients and other constituents.

Frequency of Use and External Factors Affecting Use:
 The security controls that will be supported through this project will be used on a daily basis.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	IT HW SW Scheduled Replacements

PROJECT DESCRIPTION

General Information

The FY 2022-23 IT Hardware (HW) & Software (SW) Replacements project will allow TDHCA to 1) deliver adequate laptops & desktop computers, 2) perform server HW & SW upgrades, 3) procure a more robust server monitoring solution, 4) upgrade Windows domain infrastructure, & 5) procure virtualization HW & SW. End-user computer HW comprises 47.53% (\$213,900) while server & server room HW & SW is planned for 52.47% (\$236,100).

Through the project, computers that will be 5 years old or older will be replaced in response to shortened vendor support resulting in increased cybersecurity risk to TDHCA systems and client/partners information. The capital budget will also be used to upgrade server SW & HW & network HW that will likewise be end-of-life. TDHCA's server HW & SW power TDHCA's mission-critical systems, including systems are accessed by TDHCA partners and constituencies, such as nonprofit and local government subrecipients, property management companies, the manufactured housing industry as well as Texans in need researching local resources on TDHCA's website. These systems include the agency's website, various contract systems, interfaces for partners, PeopleSoft Financials, the Mitas Accounting & Loan Servicing System.

The planned FY 22 budget in priority order:

- 1) Desktops (12) & laptops (90) -- \$199,900
- 2) Server hardware (1) -- \$25,000
- 3) Win Server CALs -- \$15,000
- 4) Server monitoring software -- \$10,100

Planned FY 23 budget in priority order:

- 1) Laptops (7) -- \$14,000
- 2) Server hardware (4) -- \$100,000
- 3) Network firewall & switches -- \$62,250
- 4) Windows Server Standard licenses -- \$19,750
- 5) RHEL licenses -- \$4,000

Without the essential products supplied through the this project, TDHCA's IT staff would not be able to support TDHCA business requirements effectively while protecting TDHCA systems and data, & TDHCA's program & administrative staff & stakeholders would not have access to IT tools critical in supporting the agency's mission.

PLCS Tracking Key

Number of Units / Average Unit Cost	\$250,000 in FY 2022
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life 08/31/2023
 Estimated/Actual Project Cost \$450,000
 Length of Financing/ Lease Period NA

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: IT HW SW Scheduled Replacements budget will allow TDHCA to:
 -Replace desktops/laptops 5 years old or older in FY 2022-23
 -Replace 5 physical servers older than 7 years in FY 2022-23
 -Purchase of Windows and Red Hat Enterprise Linux server licenses to replace licenses that will no longer be supported in FY 2022-23
 -Procure a more robust server monitoring solution
 -Upgrade Windows domain infrastructure
 -Procure virtualization hardware and software

Project Location: The IT HW SW Scheduled Replacements Project will be carried out at TDHCA headquarters, TDHCA's north Austin office, and regional Manufactured Housing and Office of Colonia Initiatives locations.

Beneficiaries: Because the IT HW SW Scheduled Replacements Project provides TDHCA with IT tools needed to manage information effectively and deliver services, the agency's constituents benefit from this project.

Frequency of Use and External Factors Affecting Use:
 The IT hardware & software provided through the project will be used on a daily basis.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	9	Project Name:	CMTS Upgrade

PROJECT DESCRIPTION

General Information

The Compliance Monitoring and Tracking System (CMTS) Upgrade Capital Budget Project will provide greatly needed modernization and automation to the current system used to monitor active affordable housing developments financed through TDHCA's various multifamily development programs and to conduct statutorily required previous history reviews of TDHCA program applicants. The upgrade will significantly enhance staff productivity, efficient administration, customer service, and transparency.

The CMTS system was originally deployed during the FY 2002-2003 biennium. There have been significant state and federal programmatic and regulatory changes since that date, in particular with regards to federal income and rent limit calculations, that have added various complexities that cannot be managed by the current system. In addition, the overall number of properties monitored has increased from 1,810 in FY 2002 to 2,573 in FY 2020. This has exacerbated the need for automation of many activities in order provide efficient monitoring and responsiveness to tenants, owners, property managers, and members of the public.

The upgrade will address this, providing: 1) Income and rent testing; 2) Enhanced, reporting capabilities; 3) automated alerts for TDHCA staff and property owners; 4) Increased search capabilities; 5) The ability to make documents accessible to the general public and stakeholders; and 6) A monitoring planning and scheduling feature. These upgrades will remove existing inefficiencies, help properties comply with program rules, and result in more robust staff reviews that ensure program integrity and compliance.

Without this project, TDHCA compliance staff will be required to continue to devote substantial time to laborious administrative duties, limiting staff's ability to focus on core monitoring duties.

PLCS Tracking Key

Number of Units / Average Unit Cost \$374,400 in FY 2022

Estimated Completion Date 8/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Indefinite

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The capital budget request for the CMTS Upgrade project is \$748,800.00 (\$374,400/yr) in Appropriated Receipts & Federal Funds. Funds will be used to hire two contract programmers to assist TDHCA IT staff with the development efforts to implement the enhancements/changes to the system to meet stated goals. This is maximum amount TDHCA would expend on the system in FY 2022-23; it is possible that the project could be completed ahead of schedule.

Project Location: The CMTS Upgrade project will be completed at TDHCA headquarters.

Beneficiaries: The CMTS system will be used by TDHCA staff as well as property owners and property managers affiliated with TDHCA programs across the state.

Frequency of Use and External Factors Affecting Use:
The CMTS Upgrade will be accessed by TDHCA employees and property owners/managers affiliated with TDHCA programs across the state on a daily basis.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 1:08:46PM

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	10	Project Name:	DCS Disaster Recovery Services

PROJECT DESCRIPTION

General Information

TDHCA uses disaster recovery services provided by the Department of Information Resources (DIR) through the Data Center Services (DCS) program. Through these services, TDHCA's production data is backed up to the State Data Centers on a daily basis. In the event of a disaster that destroys TDHCA's server room or renders it inoperable, the Department's data would be restored to DCS virtual servers, & agency systems would be brought online within 7-21 days. TDHCA works closely with DIR's DCS team to monitor & test these services throughout the year.

DCS disaster recovery services for TDHCA have been in place since February 1, 2016. In summer 2018, TDHCA worked with DIR and the DCS team to arrive at a cost estimate of \$65,000 per fiscal year for the FY 2020-2021 biennium, an increase from \$39,092 for FY 2018 & \$39,428 for FY 2019. Increased costs cover an increase in the number of production systems backed up by DIR in FY 2020-21 & an associated increase in agency data. These have increased for two main reasons: 1) Operating systems for some important production TDHCA systems were not on the list of operating systems supported by DCS when the disaster recovery service was implemented. TDHCA has been backing up data for these systems to its north Austin office while working to change the operating systems to ones supported by DCS. 2) When the disaster recovery service was implemented, TDHCA excluded production systems used only by employees, such as audit/case management & intranet systems. TDHCA now plans to add these systems to improve recovery time objective in the event of a disaster.

Prior to use of DIR DCS disaster recovery services for TDHCA, offsite backups were stored at TDHCA's north Austin office, & a contract was in place with IBM that provided 48-hour shipment of replacement servers in the event of a disaster. The time to recover & become operational under that disaster recovery solution was estimated to be at least 3-4 weeks.

PLCS Tracking Key

Number of Units / Average Unit Cost \$65,000 in FY 2020
Estimated Completion Date 8/31/2021

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Indefinite
Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Prior to deciding on the DIR DCS disaster recovery solution, TDHCA compared the estimated price to the solution offered by another non-DCS vendor with a DIR cooperative contract. The DIR DCS solution was half the price and offered the critical information security benefits of having TDHCA's data stored in the State Data Centers. Using the State of Texas solution for TDHCA's disaster recovery needs was the most effective of any options available.

Project Location: The sites involved in DCS Disaster Recovery Services are the two State Data Centers, TDHCA headquarters, and TDHCA's north Austin office.

Beneficiaries: Because DCS Disaster Recovery Services help ensure the continuity of agency operations in the event of a disaster, TDHCA's constituents indirectly benefit from the project.

Frequency of Use and External Factors Affecting Use:
DCS Disaster Recovery Services are provided on a daily basis.

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Historically Underutilized Business (HUB)

Agency Code: **332** Agency: **Department of Housing and Community Affairs**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$100	0.0 %	0.0%	0.0%	\$0	\$-100	
26.0%	Other Services	26.0 %	41.9%	15.9%	\$771,642	\$1,841,073	26.0 %	1.9%	-24.1%	\$492,362	\$25,548,336	
21.1%	Commodities	21.1 %	85.6%	64.5%	\$305,112	\$356,448	21.1 %	75.4%	54.3%	\$300,998	\$399,013	
	Total Expenditures		49.0%		\$1,076,754	\$2,197,621		3.1%		\$793,360	\$25,947,249	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

TDHCA exceeded all applicable Statewide HUB Goals in the “Other Services” and “Commodities” categories which are reflected in FY20. FY21 TDHCA exceeded Statewide HUB Goals in “Commodities” category but in the “Other Services” Category were a direct result of COVID-19 funded contracts. TDHCA awarded \$102,120.00 to HUB subcontractors through Covid-19 funded contracts.

Applicability:

The “Heavy Construction”, “Building Construction”, “Special Trade”, and “Professional” categories were not applicable to TDHCA during FY2020 and FY2021, as TDHCA did not engage in those types of activities for the Department. The “Special Trade” numbers that appear in the report for FY2020 was mistakenly assigned an incorrect Object Code during payment processing. In FY2021 it was corrected.

Factors Affecting Attainment:

TDHCA continues to try to achieve Statewide HUB Goals under the “Other Services” category and continues to work with staff and vendors to improve these percentages.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

FY 20-21 – 3 mentor protégés in place

FY 20-21 Attended 8 Forums (via zoom) due to Covid-19 pandemic

HUB Program Staffing:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2022**
Time: **12:31:14PM**

Agency Code: **332** Agency: **Department of Housing and Community Affairs**

HUB Program Staff
1 HUB coordinator 3 purchasers

Current and Future Good-Faith Efforts:

TDHCA strives to obtain HUB participation through its "Good Faith" Effort program. Actively participating in HUB Forums, education of vendors as to TDHCA needs, and ensuring that specification and delivery requirements are clear and concise are some of the efforts TDHCA employs to be inclusive. TDHCA also participates in the Mentor-Protégé program which has enhanced participation as well as forged new vendor relationships with the Department.

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Federal Funds

		332 Department of Housing and Community Affairs				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
14.000.002	HUD DU100K90016710					
5 - 1 - 2	INSPECTIONS	323,787	518,855	148,000	148,000	148,000
5 - 1 - 3	ENFORCEMENT	159,431	255,481	74,000	74,000	74,000
	TOTAL, ALL STRATEGIES	\$483,218	\$774,336	\$222,000	\$222,000	\$222,000
	ADDL FED FNDS FOR EMPL BENEFITS	180,804	78,000	78,000	78,000	78,000
	TOTAL, FEDERAL FUNDS	\$664,022	\$852,336	\$300,000	\$300,000	\$300,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.218.119	COVID Community Dev Block Grant					
3 - 1 - 1	POVERTY-RELATED FUNDS	13,139,306	56,709,934	35,636,562	21,310,642	14,147,682
	TOTAL, ALL STRATEGIES	\$13,139,306	\$56,709,934	\$35,636,562	\$21,310,642	\$14,147,682
	ADDL FED FNDS FOR EMPL BENEFITS	108,857	308,857	308,857	308,857	308,857
	TOTAL, FEDERAL FUNDS	\$13,248,163	\$57,018,791	\$35,945,419	\$21,619,499	\$14,456,539
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.228.000	Community Development Blo					
1 - 1 - 2	HOME PROGRAM	2,079,656	5,156,680	1,499,334	1,499,334	1,499,334
	TOTAL, ALL STRATEGIES	\$2,079,656	\$5,156,680	\$1,499,334	\$1,499,334	\$1,499,334
	ADDL FED FNDS FOR EMPL BENEFITS	3,500	3,500	3,500	3,500	3,500
	TOTAL, FEDERAL FUNDS	\$2,083,156	\$5,160,180	\$1,502,834	\$1,502,834	\$1,502,834
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.231.000	Emergency Shelter Grants					
3 - 1 - 2	PROGRAMS FOR HOMELESSNESS	8,930,417	9,137,898	9,215,708	9,226,551	9,224,744
	TOTAL, ALL STRATEGIES	\$8,930,417	\$9,137,898	\$9,215,708	\$9,226,551	\$9,224,744
	ADDL FED FNDS FOR EMPL BENEFITS	114,512	144,689	174,051	163,208	165,015
	TOTAL, FEDERAL FUNDS	\$9,044,929	\$9,282,587	\$9,389,759	\$9,389,759	\$9,389,759
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.231.119	COVID Emergency Solutions Grants					

		332 Department of Housing and Community Affairs				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3	- 1 - 2 PROGRAMS FOR HOMELESSNESS	26,475,031	50,454,661	13,872,428	5,883,739	307,935
	TOTAL, ALL STRATEGIES	\$26,475,031	\$50,454,661	\$13,872,428	\$5,883,739	\$307,935
	ADDL FED FNDS FOR EMPL BENEFITS	97,405	82,308	107,778	107,778	107,778
	TOTAL, FEDERAL FUNDS	\$26,572,436	\$50,536,969	\$13,980,206	\$5,991,517	\$415,713
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.239.000	HOME Investment Partnersh					
1	- 1 - 2 HOME PROGRAM	43,671,589	26,939,743	46,782,530	49,250,745	50,530,215
4	- 1 - 1 MONITOR HOUSING REQUIREMENTS	0	0	0	305,514	305,514
4	- 1 - 2 MONITOR CONTRACT REQUIREMENTS	324,797	514,004	884,107	378,805	382,053
	TOTAL, ALL STRATEGIES	\$43,996,386	\$27,453,747	\$47,666,637	\$49,935,064	\$51,217,782
	ADDL FED FNDS FOR EMPL BENEFITS	457,804	393,110	394,000	394,000	394,000
	TOTAL, FEDERAL FUNDS	\$44,454,190	\$27,846,857	\$48,060,637	\$50,329,064	\$51,611,782
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.239.119	COVID HOME					
1	- 1 - 2 HOME PROGRAM	0	193,147	19,643,372	26,291,829	28,951,212
	TOTAL, ALL STRATEGIES	\$0	\$193,147	\$19,643,372	\$26,291,829	\$28,951,212
	ADDL FED FNDS FOR EMPL BENEFITS	0	50,155	302,000	302,000	302,000
	TOTAL, FEDERAL FUNDS	\$0	\$243,302	\$19,945,372	\$26,593,829	\$29,253,212
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.258.000	Tax Credit Assistance Prgm-Stimulus					
1	- 1 - 2 HOME PROGRAM	4,717,926	9,000,000	9,000,000	9,000,000	9,000,000
	TOTAL, ALL STRATEGIES	\$4,717,926	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,717,926	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		332 Department of Housing and Community Affairs				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
14.275.000	Housing Trust Fund					
1 - 1 - 2	HOME PROGRAM	9,175,230	10,465,000	19,907,860	24,807,860	29,807,860
4 - 1 - 2	MONITOR CONTRACT REQUIREMENTS	0	0	0	100,000	100,000
TOTAL, ALL STRATEGIES		\$9,175,230	\$10,465,000	\$19,907,860	\$24,907,860	\$29,907,860
ADDL FED FNDS FOR EMPL BENEFITS		35,000	35,000	92,140	92,140	92,140
TOTAL, FEDERAL FUNDS		\$9,210,230	\$10,500,000	\$20,000,000	\$25,000,000	\$30,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.326.000	Sec 811 PRA Demo					
1 - 1 - 6	SECTION 811 PRA	4,782,550	5,522,217	6,445,841	6,626,629	6,473,057
TOTAL, ALL STRATEGIES		\$4,782,550	\$5,522,217	\$6,445,841	\$6,626,629	\$6,473,057
ADDL FED FNDS FOR EMPL BENEFITS		32,716	23,000	69,120	69,120	69,120
TOTAL, FEDERAL FUNDS		\$4,815,266	\$5,545,217	\$6,514,961	\$6,695,749	\$6,542,177
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.416.001	EOI - Fair Housing Initiative Prog.					
2 - 1 - 1	HOUSING RESOURCE CENTER	70,562	0	0	0	0
TOTAL, ALL STRATEGIES		\$70,562	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$70,562	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.871.000	SECTION 8 HOUSING CHOICE VOUCHERS					
1 - 1 - 5	SECTION 8 RENTAL ASSISTANCE	7,100,160	7,257,149	7,172,395	7,172,395	7,172,395
TOTAL, ALL STRATEGIES		\$7,100,160	\$7,257,149	\$7,172,395	\$7,172,395	\$7,172,395
ADDL FED FNDS FOR EMPL BENEFITS		90,937	93,546	178,300	178,300	178,300
TOTAL, FEDERAL FUNDS		\$7,191,097	\$7,350,695	\$7,350,695	\$7,350,695	\$7,350,695
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.871.119	COV19 Tenant-Based Rental Assist					

		332 Department of Housing and Community Affairs				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	- 1 - 5 SECTION 8 RENTAL ASSISTANCE	11,955	107,785	11,826,645	11,826,647	11,827,096
	TOTAL, ALL STRATEGIES	\$11,955	\$107,785	\$11,826,645	\$11,826,647	\$11,827,096
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	117,704	117,704	117,704
	TOTAL, FEDERAL FUNDS	\$11,955	\$107,785	\$11,944,349	\$11,944,351	\$11,944,800
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.023.119	COVID19 Emergency Rental Assistance					
1	- 1 - 9 EMERGENCY RENTAL ASSISTANCE	810,831,215	1,478,676,694	98,372,711	25,646,534	3,160,695
	TOTAL, ALL STRATEGIES	\$810,831,215	\$1,478,676,694	\$98,372,711	\$25,646,534	\$3,160,695
	ADDL FED FNDS FOR EMPL BENEFITS	256,525	745,618	839,523	503,150	223,031
	TOTAL, FEDERAL FUNDS	\$811,087,740	\$1,479,422,312	\$99,212,234	\$26,149,684	\$3,383,726
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.026.119	COVID19 Homeowners Assistance Fund					
1	- 1 - 1C HOMEOWNER ASSISTANCE FUND	17,819	91,572,126	229,500,000	219,500,000	149,500,000
	TOTAL, ALL STRATEGIES	\$17,819	\$91,572,126	\$229,500,000	\$219,500,000	\$149,500,000
	ADDL FED FNDS FOR EMPL BENEFITS	6,237	258,690	500,000	500,000	500,000
	TOTAL, FEDERAL FUNDS	\$24,056	\$91,830,816	\$230,000,000	\$220,000,000	\$150,000,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.042.000	Weatherization Assistance					
3	- 2 - 1 ENERGY ASSISTANCE PROGRAMS	6,353,613	7,710,747	7,800,820	7,800,820	7,800,820
	TOTAL, ALL STRATEGIES	\$6,353,613	\$7,710,747	\$7,800,820	\$7,800,820	\$7,800,820
	ADDL FED FNDS FOR EMPL BENEFITS	23,962	33,400	108,000	108,000	108,000
	TOTAL, FEDERAL FUNDS	\$6,377,575	\$7,744,147	\$7,908,820	\$7,908,820	\$7,908,820
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.072.120	WAP - Placeholder IJA					
3	- 2 - 1 ENERGY ASSISTANCE PROGRAMS	0	173,163	68,971,639	51,655,379	25,680,990

		332 Department of Housing and Community Affairs				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$0	\$173,163	\$68,971,639	\$51,655,379	\$25,680,990
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	293,400	293,400	293,400
	TOTAL, FEDERAL FUNDS	\$0	\$173,163	\$69,265,039	\$51,948,779	\$25,974,390
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.499.119	LIWAP COVID					
3 - 2 - 1	ENERGY ASSISTANCE PROGRAMS	0	5,621,823	69,268,219	17,415,917	0
	TOTAL, ALL STRATEGIES	\$0	\$5,621,823	\$69,268,219	\$17,415,917	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$5,621,823	\$69,268,219	\$17,415,917	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.568.000	Low-Income Home Energy As					
3 - 2 - 1	ENERGY ASSISTANCE PROGRAMS	137,624,176	176,119,470	164,917,939	169,412,932	174,412,932
	TOTAL, ALL STRATEGIES	\$137,624,176	\$176,119,470	\$164,917,939	\$169,412,932	\$174,412,932
	ADDL FED FNDS FOR EMPL BENEFITS	187,932	193,400	265,000	265,000	265,000
	TOTAL, FEDERAL FUNDS	\$137,812,108	\$176,312,870	\$165,182,939	\$169,677,932	\$174,677,932
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.568.119	COVID Low-Income Home Energy Assist					
3 - 2 - 1	ENERGY ASSISTANCE PROGRAMS	50,147,081	172,956,758	1,284,834	0	0
	TOTAL, ALL STRATEGIES	\$50,147,081	\$172,956,758	\$1,284,834	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	32,902	16,806	59,239	0	0
	TOTAL, FEDERAL FUNDS	\$50,179,983	\$172,973,564	\$1,344,073	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.569.000	Community Services Block					
3 - 1 - 1	POVERTY-RELATED FUNDS	33,437,060	34,355,673	35,490,238	35,509,892	36,509,590
4 - 1 - 2	MONITOR CONTRACT REQUIREMENTS	15,785	3,934	9,914	10,063	10,365

		332 Department of Housing and Community Affairs				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$33,452,845	\$34,359,607	\$35,500,152	\$35,519,955	\$36,519,955
	ADDL FED FNDS FOR EMPL BENEFITS	256,170	175,000	300,000	300,000	300,000
	TOTAL, FEDERAL FUNDS	\$33,709,015	\$34,534,607	\$35,800,152	\$35,819,955	\$36,819,955
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.569.119	COV19 Community Services Block Gnt					
3 - 1 - 1	POVERTY-RELATED FUNDS	36,683,298	5,396,205	150,000	0	0
	TOTAL, ALL STRATEGIES	\$36,683,298	\$5,396,205	\$150,000	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	20,002	31,850	0	0	0
	TOTAL, FEDERAL FUNDS	\$36,703,300	\$5,428,055	\$150,000	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

332 Department of Housing and Community Affairs		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
14.000.002	HUD DU100K90016710	483,218	774,336	222,000	222,000	222,000
14.218.119	COV19 Community Dev Block Grant	13,139,306	56,709,934	35,636,562	21,310,642	14,147,682
14.228.000	Community Development Blo	2,079,656	5,156,680	1,499,334	1,499,334	1,499,334
14.231.000	Emergency Shelter Grants	8,930,417	9,137,898	9,215,708	9,226,551	9,224,744
14.231.119	COV19 Emergency Solutions Grants	26,475,031	50,454,661	13,872,428	5,883,739	307,935
14.239.000	HOME Investment Partnersh	43,996,386	27,453,747	47,666,637	49,935,064	51,217,782
14.239.119	COVID HOME	0	193,147	19,643,372	26,291,829	28,951,212
14.258.000	Tax Credit Assistance Prgm-Stimulus	4,717,926	9,000,000	9,000,000	9,000,000	9,000,000
14.275.000	Housing Trust Fund	9,175,230	10,465,000	19,907,860	24,907,860	29,907,860
14.326.000	Sec 811 PRA Demo	4,782,550	5,522,217	6,445,841	6,626,629	6,473,057
14.416.001	EOI - Fair Housing Initiative Prog.	70,562	0	0	0	0
14.871.000	SECTION 8 HOUSING CHOICE VOUCHERS	7,100,160	7,257,149	7,172,395	7,172,395	7,172,395
14.871.119	COV19 Tenant-Based Rental Assist	11,955	107,785	11,826,645	11,826,647	11,827,096
21.023.119	COV19 Emergency Rental Assistance	810,831,215	1,478,676,694	98,372,711	25,646,534	3,160,695
21.026.119	COV19 Homeowners Assistance Fund	17,819	91,572,126	229,500,000	219,500,000	149,500,000
81.042.000	Weatherization Assistance	6,353,613	7,710,747	7,800,820	7,800,820	7,800,820
81.072.120	WAP - Placeholder IJJA	0	173,163	68,971,639	51,655,379	25,680,990

		332 Department of Housing and Community Affairs				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.499.119	LIWAP COVID	0	5,621,823	69,268,219	17,415,917	0
93.568.000	Low-Income Home Energy As	137,624,176	176,119,470	164,917,939	169,412,932	174,412,932
93.568.119	COV19 Low-Income Home Energy Assist	50,147,081	172,956,758	1,284,834	0	0
93.569.000	Community Services Block	33,452,845	34,359,607	35,500,152	35,519,955	36,519,955
93.569.119	COV19 Community Services Block Gnt	36,683,298	5,396,205	150,000	0	0
TOTAL, ALL STRATEGIES		\$1,196,072,444	\$2,154,819,147	\$857,875,096	\$700,854,227	\$567,026,489
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		1,905,265	2,666,929	4,190,612	3,784,157	3,505,845
TOTAL, FEDERAL FUNDS		\$1,197,977,709	\$2,157,486,076	\$862,065,708	\$704,638,384	\$570,532,334
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:32:29PM

Agency code: 332

Agency name: **Department of Housing and Community Affairs**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.000.002 HUD DU100K90016710										
2019	\$757,519	\$643,268	\$114,251	\$0	\$0	\$0	\$0	\$0	\$757,519	\$0
2020	\$641,819	\$0	\$516,611	\$125,208	\$0	\$0	\$0	\$0	\$641,819	\$0
2021	\$694,795	\$0	\$0	\$538,814	\$155,981	\$0	\$0	\$0	\$694,795	\$0
2022	\$696,355	\$0	\$0	\$0	\$696,355	\$0	\$0	\$0	\$696,355	\$0
2023	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0
2024	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0
2025	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0
Total	\$3,690,488	\$643,268	\$630,862	\$664,022	\$852,336	\$300,000	\$300,000	\$300,000	\$3,690,488	\$0
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Empl. Benefit Payment		\$129,723	\$172,981	\$180,804	\$78,000	\$78,000	\$78,000	\$78,000	\$795,508	

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022
TIME : 12:32:29PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.228.000 Community Development Blo										
2019	\$1,827,225	\$2,852,546	\$0	\$0	\$0	\$0	\$0	\$0	\$2,852,546	\$-1,025,321
2020	\$4,792,591	\$0	\$775,250	\$886,155	\$3,131,186	\$0	\$0	\$0	\$4,792,591	\$0
2021	\$1,723,161	\$0	\$0	\$1,197,001	\$526,160	\$0	\$0	\$0	\$1,723,161	\$0
2022	\$1,502,834	\$0	\$0	\$0	\$1,502,834	\$0	\$0	\$0	\$1,502,834	\$0
2023	\$1,502,834	\$0	\$0	\$0	\$0	\$1,502,834	\$0	\$0	\$1,502,834	\$0
2024	\$1,502,834	\$0	\$0	\$0	\$0	\$0	\$1,502,834	\$0	\$1,502,834	\$0
2025	\$1,502,834	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,834	\$1,502,834	\$0
Total	\$14,354,313	\$2,852,546	\$775,250	\$2,083,156	\$5,160,180	\$1,502,834	\$1,502,834	\$1,502,834	\$15,379,634	\$-1,025,321
Empl. Benefit Payment										
		\$13,348	\$14,548	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$45,396	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME : 12:32:29PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.231.000 Emergency Shelter Grants										
2018	\$8,801,531	\$0	\$0	\$222,742	\$0	\$0	\$0	\$0	\$222,742	\$8,578,789
2019	\$9,127,824	\$245,227	\$5,313,830	\$3,067,520	\$501,247	\$0	\$0	\$0	\$9,127,824	\$0
2020	\$9,643,857	\$0	\$0	\$5,754,667	\$2,974,211	\$914,979	\$0	\$0	\$9,643,857	\$0
2021	\$9,389,759	\$0	\$0	\$0	\$5,807,129	\$3,075,326	\$507,304	\$0	\$9,389,759	\$0
2022	\$9,389,759	\$0	\$0	\$0	\$0	\$5,399,454	\$3,075,326	\$914,979	\$9,389,759	\$0
2023	\$9,389,759	\$0	\$0	\$0	\$0	\$0	\$5,807,129	\$3,582,630	\$9,389,759	\$0
2024	\$9,389,759	\$0	\$0	\$0	\$0	\$0	\$0	\$4,892,150	\$4,892,150	\$4,497,609
Total	\$65,132,248	\$245,227	\$5,313,830	\$9,044,929	\$9,282,587	\$9,389,759	\$9,389,759	\$9,389,759	\$52,055,850	\$13,076,398
Empl. Benefit Payment		\$73,078	\$76,850	\$114,512	\$144,689	\$174,051	\$163,208	\$165,015	\$911,403	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME : 12:32:29PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.239.000 HOME Investment Partnersh										
2011	\$39,180,788	\$35,258	\$16,134	\$0	\$0	\$0	\$0	\$0	\$51,392	\$39,129,396
2012	\$24,284,636	\$186,563	\$0	\$0	\$0	\$0	\$0	\$0	\$186,563	\$24,098,073
2013	\$24,029,941	\$429,669	\$20,582	\$14,193	\$0	\$0	\$0	\$0	\$464,444	\$23,565,497
2014	\$24,483,424	\$5,662,226	\$132,042	\$9,176	\$0	\$0	\$0	\$0	\$5,803,444	\$18,679,980
2015	\$21,575,627	\$6,868,823	\$7,497,934	\$693,388	\$391,292	\$0	\$0	\$0	\$15,451,437	\$6,124,190
2016	\$23,248,302	\$8,160,420	\$8,186,837	\$5,754,161	\$1,146,884	\$0	\$0	\$0	\$23,248,302	\$0
2017	\$32,295,544	\$1,254,271	\$5,127,734	\$18,114,347	\$7,476,237	\$322,955	\$0	\$0	\$32,295,544	\$0
2018	\$44,238,520	\$0	\$8,483,607	\$18,062,392	\$12,307,969	\$1,769,541	\$442,385	\$0	\$41,065,894	\$3,172,626
2019	\$47,312,446	\$0	\$1,469,456	\$1,806,533	\$6,270,410	\$13,247,485	\$1,892,498	\$0	\$24,686,382	\$22,626,064
2020	\$46,966,497	\$0	\$0	\$0	\$254,065	\$20,195,594	\$13,150,619	\$469,665	\$34,069,943	\$12,896,554
2021	\$52,211,772	\$0	\$0	\$0	\$0	\$12,008,708	\$22,451,062	\$2,088,471	\$36,548,241	\$15,663,531
2022	\$51,635,417	\$0	\$0	\$0	\$0	\$516,354	\$11,876,146	\$14,457,917	\$26,850,417	\$24,785,000
2023	\$51,635,417	\$0	\$0	\$0	\$0	\$0	\$516,354	\$22,203,229	\$22,719,583	\$28,915,834
2024	\$51,635,417	\$0	\$0	\$0	\$0	\$0	\$0	\$11,876,146	\$11,876,146	\$39,759,271
2025	\$51,635,417	\$0	\$0	\$0	\$0	\$0	\$0	\$516,354	\$516,354	\$51,119,063
Total	\$586,369,165	\$22,597,230	\$30,934,326	\$44,454,190	\$27,846,857	\$48,060,637	\$50,329,064	\$51,611,782	\$275,834,086	\$310,535,079

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:32:29PM

Agency code: 332

Agency name: **Department of Housing and Community Affairs**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
Empl. Benefit Payment		\$307,186	\$398,605	\$457,804	\$393,110	\$394,000	\$394,000	\$394,000	\$2,738,705	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME : 12:32:29PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.258.000 Tax Credit Assistance Prgm-Stimulus										
2019	\$6,651,685	\$2,988,080	\$3,263,840	\$0	\$0	\$0	\$0	\$0	\$6,251,920	\$399,765
2020	\$8,265,808	\$0	\$5,232,455	\$161,761	\$0	\$0	\$0	\$0	\$5,394,216	\$2,871,592
2021	\$7,588,856	\$0	\$0	\$4,556,165	\$1,360,885	\$0	\$0	\$0	\$5,917,050	\$1,671,806
2022	\$17,493,080	\$0	\$0	\$0	\$7,639,115	\$1,350,000	\$1,350,000	\$1,350,000	\$11,689,115	\$5,803,965
2023	\$7,927,332	\$0	\$0	\$0	\$0	\$7,650,000	\$0	\$0	\$7,650,000	\$277,332
2024	\$7,927,332	\$0	\$0	\$0	\$0	\$0	\$7,650,000	\$0	\$7,650,000	\$277,332
2025	\$7,927,332	\$0	\$0	\$0	\$0	\$0	\$0	\$7,650,000	\$7,650,000	\$277,332
Total	\$63,781,425	\$2,988,080	\$8,496,295	\$4,717,926	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$52,202,301	\$11,579,124
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:32:29PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.275.000 Housing Trust Fund										
2016	\$4,778,364	\$2,155,536	\$1,118,219	\$0	\$0	\$0	\$0	\$0	\$3,273,755	\$1,504,609
2017	\$8,858,738	\$0	\$2,965,305	\$5,893,433	\$0	\$0	\$0	\$0	\$8,858,738	\$0
2018	\$12,279,085	\$0	\$0	\$3,316,797	\$8,962,288	\$0	\$0	\$0	\$12,279,085	\$0
2019	\$10,956,435	\$0	\$0	\$0	\$1,537,712	\$9,418,723	\$0	\$0	\$10,956,435	\$0
2020	\$16,617,908	\$0	\$0	\$0	\$0	\$10,581,277	\$6,036,631	\$0	\$16,617,908	\$0
2021	\$41,750,738	\$0	\$0	\$0	\$0	\$0	\$18,963,369	\$22,787,369	\$41,750,738	\$0
2022	\$41,750,738	\$0	\$0	\$0	\$0	\$0	\$0	\$7,212,631	\$7,212,631	\$34,538,107
2023	\$41,750,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,750,738
2024	\$41,750,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,750,738
2025	\$41,750,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,750,738
Total	\$262,244,220	\$2,155,536	\$4,083,524	\$9,210,230	\$10,500,000	\$20,000,000	\$25,000,000	\$30,000,000	\$100,949,290	\$161,294,930

Empl. Benefit Payment		\$15,501	\$29,411	\$35,000	\$35,000	\$92,140	\$92,140	\$92,140	\$391,332	
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6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022
TIME : 12:32:29PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14,326,000 Sec 811 PRA Demo										
2012	\$12,342,000	\$1,243,852	\$2,502,770	\$2,565,866	\$2,214,842	\$3,814,670	\$0	\$0	\$12,342,000	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$12,000,000	\$289,075	\$1,153,799	\$1,864,562	\$1,699,583	\$99,754	\$3,914,424	\$2,978,803	\$12,000,000	\$0
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$6,982,087	\$0	\$0	\$270,405	\$929,096	\$1,619,212	\$1,800,000	\$2,363,374	\$6,982,087	\$0
2021	\$114,433	\$0	\$0	\$114,433	\$0	\$0	\$0	\$0	\$114,433	\$0
2022	\$701,696	\$0	\$0	\$0	\$701,696	\$0	\$0	\$0	\$701,696	\$0
2023	\$3,162,650	\$0	\$0	\$0	\$0	\$981,325	\$981,325	\$1,200,000	\$3,162,650	\$0
Total	\$35,302,866	\$1,532,927	\$3,656,569	\$4,815,266	\$5,545,217	\$6,514,961	\$6,695,749	\$6,542,177	\$35,302,866	\$0

Empl. Benefit Payment		\$11,972	\$18,424	\$32,716	\$23,000	\$69,120	\$69,120	\$69,120	\$293,472	
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6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022
TIME : 12:32:29PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332

Agency name: **Department of Housing and Community Affairs**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.416.001 <u>EOI - Fair Housing Initiative Prog.</u>										
2020	\$124,867	\$0	\$54,305	\$70,562	\$0	\$0	\$0	\$0	\$124,867	\$0
Total	\$124,867	\$0	\$54,305	\$70,562	\$0	\$0	\$0	\$0	\$124,867	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME : 12:32:29PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14.871.000 SECTION 8 HOUSING CHOICE VOUCHERS										
2019	\$6,845,661	\$4,734,677	\$2,110,984	\$0	\$0	\$0	\$0	\$0	\$6,845,661	\$0
2020	\$7,245,661	\$0	\$5,264,098	\$1,981,563	\$0	\$0	\$0	\$0	\$7,245,661	\$0
2021	\$7,245,661	\$0	\$0	\$5,209,534	\$2,036,127	\$0	\$0	\$0	\$7,245,661	\$0
2022	\$7,350,695	\$0	\$0	\$0	\$5,314,568	\$2,036,127	\$0	\$0	\$7,350,695	\$0
2023	\$7,350,695	\$0	\$0	\$0	\$0	\$5,314,568	\$2,036,127	\$0	\$7,350,695	\$0
2024	\$7,350,695	\$0	\$0	\$0	\$0	\$0	\$5,314,568	\$2,036,127	\$7,350,695	\$0
2025	\$7,350,695	\$0	\$0	\$0	\$0	\$0	\$0	\$5,314,568	\$5,314,568	\$2,036,127
Total	\$50,739,763	\$4,734,677	\$7,375,082	\$7,191,097	\$7,350,695	\$7,350,695	\$7,350,695	\$7,350,695	\$48,703,636	\$2,036,127
<hr/>										
Empl. Benefit Payment		\$96,384	\$84,632	\$90,937	\$93,546	\$178,300	\$178,300	\$178,300	\$900,399	

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:32:29PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 81.042.000 Weatherization Assistance										
2018	\$6,067,254	\$360,133	\$171,739	\$0	\$0	\$0	\$0	\$0	\$531,872	\$5,535,382
2019	\$6,811,752	\$0	\$4,078,149	\$218,772	\$0	\$0	\$0	\$0	\$4,296,921	\$2,514,831
2020	\$8,976,933	\$0	\$756,580	\$5,195,021	\$217,210	\$0	\$0	\$0	\$6,168,811	\$2,808,122
2021	\$7,908,821	\$0	\$0	\$963,782	\$6,570,039	\$375,000	\$0	\$0	\$7,908,821	\$0
2022	\$7,908,820	\$0	\$0	\$0	\$956,898	\$6,576,922	\$375,000	\$0	\$7,908,820	\$0
2023	\$7,908,820	\$0	\$0	\$0	\$0	\$956,898	\$6,576,922	\$375,000	\$7,908,820	\$0
2024	\$7,908,820	\$0	\$0	\$0	\$0	\$0	\$956,898	\$6,951,922	\$7,908,820	\$0
2025	\$7,908,820	\$0	\$0	\$0	\$0	\$0	\$0	\$581,898	\$581,898	\$7,326,922
Total	\$61,400,040	\$360,133	\$5,006,468	\$6,377,575	\$7,744,147	\$7,908,820	\$7,908,820	\$7,908,820	\$43,214,783	\$18,185,257
Empl. Benefit Payment										
		\$34,243	\$54,843	\$23,962	\$33,400	\$108,000	\$108,000	\$108,000	\$470,448	

6.D. Federal Funds Tracking Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME : 12:32:29PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 81.072.120 WAP - Placeholder IJJA										
2022	\$173,162,598	\$0	\$0	\$0	\$173,163	\$69,265,039	\$51,948,779	\$25,974,390	\$147,361,371	\$25,801,227
Total	\$173,162,598	\$0	\$0	\$0	\$173,163	\$69,265,039	\$51,948,779	\$25,974,390	\$147,361,371	\$25,801,227
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$293,400	\$293,400	\$293,400	\$880,200	

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022
TIME : 12:32:29PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93,568,000 Low-Income Home Energy As										
2018	\$152,258,101	\$7,618,221	\$0	\$0	\$0	\$0	\$0	\$0	\$7,618,221	\$144,639,880
2019	\$161,003,678	\$43,741,462	\$108,549,399	\$494,294	\$0	\$0	\$0	\$0	\$152,785,155	\$8,218,523
2020	\$163,052,186	\$0	\$54,996,245	\$99,290,052	\$5,330,864	\$0	\$0	\$0	\$159,617,161	\$3,435,025
2021	\$164,514,775	\$0	\$0	\$38,027,762	\$121,487,013	\$5,000,000	\$0	\$0	\$164,514,775	\$0
2022	\$169,677,932	\$0	\$0	\$0	\$49,494,993	\$115,182,939	\$5,000,000	\$0	\$169,677,932	\$0
2023	\$169,677,932	\$0	\$0	\$0	\$0	\$45,000,000	\$119,677,932	\$5,000,000	\$169,677,932	\$0
2024	\$169,677,932	\$0	\$0	\$0	\$0	\$0	\$45,000,000	\$124,677,932	\$169,677,932	\$0
2025	\$169,677,932	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000,000	\$45,000,000	\$124,677,932
Total	\$1,319,540,468	\$51,359,683	\$163,545,644	\$137,812,108	\$176,312,870	\$165,182,939	\$169,677,932	\$174,677,932	\$1,038,569,108	\$280,971,360
Empl. Benefit Payment										
		\$203,960	\$244,127	\$187,932	\$193,400	\$265,000	\$265,000	\$265,000	\$1,624,419	

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2022

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:32:29PM

Agency code: 332 Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 93,569,000 Community Services Block										
2019	\$34,405,809	\$15,834,398	\$17,957,469	\$480,015	\$0	\$0	\$0	\$0	\$34,271,882	\$133,927
2020	\$35,468,604	\$0	\$15,433,915	\$18,979,048	\$1,055,641	\$0	\$0	\$0	\$35,468,604	\$0
2021	\$35,709,115	\$0	\$0	\$14,249,952	\$20,459,163	\$1,000,000	\$0	\$0	\$35,709,115	\$0
2022	\$35,819,955	\$0	\$0	\$0	\$13,019,803	\$21,800,152	\$1,000,000	\$0	\$35,819,955	\$0
2023	\$35,819,955	\$0	\$0	\$0	\$0	\$13,000,000	\$21,819,955	\$1,000,000	\$35,819,955	\$0
2024	\$35,819,955	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$22,819,955	\$35,819,955	\$0
2025	\$35,819,955	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000	\$22,819,955
Total	\$248,863,348	\$15,834,398	\$33,391,384	\$33,709,015	\$34,534,607	\$35,800,152	\$35,819,955	\$36,819,955	\$225,909,466	\$22,953,882
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Empl. Benefit Payment		\$154,892	\$183,309	\$256,170	\$175,000	\$300,000	\$300,000	\$300,000	\$1,669,371	

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Estimated Revenue Collections

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **332** Agency name: **Department of Housing and Community Affairs**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3158 Manufactured Housing Trng Fees	140,840	142,190	142,190	142,190	142,190
3159 Mfg Housing Certificate - Title	3,851,279	3,883,858	3,883,858	3,883,858	3,883,858
3160 Mfg/Ind Housing Reg Fees	941,105	970,000	960,000	980,000	970,000
3161 Mfg/Ind Housing Inspect Fees	1,762,441	1,745,548	1,745,548	1,745,548	1,745,548
3163 Penalties Mfg/Ind Housing Violation	20,539	21,000	15,000	15,000	15,000
3573 Health Licenses for Camps	48,800	100,000	75,000	80,000	80,000
3802 Reimbursements-Third Party	0	0	5,000	5,000	5,000
Subtotal: Actual/Estimated Revenue	6,765,004	6,862,596	6,826,596	6,851,596	6,841,596
Total Available	\$6,765,004	\$6,862,596	\$6,826,596	\$6,851,596	\$6,841,596
DEDUCTIONS:					
Expended/budgeted/requested	(5,104,051)	(5,627,615)	(5,593,325)	(6,546,042)	(6,482,969)
Total, Deductions	\$(5,104,051)	\$(5,627,615)	\$(5,593,325)	\$(6,546,042)	\$(6,482,969)
Ending Fund/Account Balance	\$1,660,953	\$1,234,981	\$1,233,271	\$305,554	\$358,627

REVENUE ASSUMPTIONS:

An Estimated Revenue Collection was based on the previous biennium historical data.

CONTACT PERSON:

Kassu Asfaw

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **332** Agency name: **Department of Housing and Community Affairs**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	2,132,571	1,956,922	1,966,707	1,848,705	1,830,218
3851 Interest on St Deposits & Treas Inv	152,650	155,000	162,750	166,819	170,989
Subtotal: Actual/Estimated Revenue	2,285,221	2,111,922	2,129,457	2,015,524	2,001,207
Total Available	\$2,285,221	\$2,111,922	\$2,129,457	\$2,015,524	\$2,001,207
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,822,761)	(1,810,354)	(1,810,357)	(1,810,354)	(1,810,357)
Transfer to Employee Benefits	(44,517)	(44,500)	(40,048)	(40,048)	(40,048)
Total, Deductions	\$(1,867,278)	\$(1,854,854)	\$(1,850,405)	\$(1,850,402)	\$(1,850,405)
Ending Fund/Account Balance	\$417,943	\$257,068	\$279,052	\$165,122	\$150,802

REVENUE ASSUMPTIONS:

Anticipated decrease in EFF for 2024 and 2025 reflective of decrease of federal funds related to temporary COVID-19 grants.

CONTACT PERSON:

Joe Guevara

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**Advisory Committee Supporting Schedule
Part A**

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2022
 Time: 12:33:41PM

Agency Code: **332** Agency: **Department of Housing and Community Affairs**

HOUSING AND HEALTH SERVICES COORDINATION COUNCIL

Statutory Authorization: Tex Gov't Code Sec. 2306.1091ff
 Number of Members: 8
 Committee Status: Ongoing
 Date Created: 9/01/2010
 Date to Be Abolished:
 Strategy (Strategies): 2-1-1 HOUSING RESOURCE CENTER

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
PERSONNEL	37,057	67,084	67,084	67,084	67,084
OTHER OPERATING	1,929	7,213	7,214	7,213	7,214
Total, Committee Expenditures	\$38,986	\$84,297	\$84,298	\$84,297	\$84,298
Method of Financing					
General Revenue Fund	\$38,986	\$84,297	\$84,298	\$84,297	\$84,298
Total, Method of Financing	\$38,986	\$84,297	\$84,298	\$84,297	\$84,298
Meetings Per Fiscal Year	6	6	6	6	6

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2022
Time: 12:33:41PM

Agency Code: **332** Agency: **Department of Housing and Community Affairs**

Description and Justification for Continuation/Consequences of Abolishing

The Housing and Health Services Coordination Council was established by state statute during the 81st Session to advise the Governor and Legislative Budget Board. The purpose of the Council is to increase state efforts to offer Service-Enriched Housing through increased coordination of housing and health services for persons with disabilities and persons who are elderly. The council consists of eight state agency representatives and eight governor appointees. Members of the Council who are appointed by the Governor serve staggered six-year terms, with the terms of two to three members expiring on September 1st of each odd-numbered year.

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**Estimated Total of All Agency Funds
Outside the GAA Bill Pattern**

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$3,000,461,915
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Single Family Bonds

Actual Beginning Balance in FY 2021	\$	1,156,178,337
Estimated Revenues FY 2022	\$	554,829,558
Estimated Revenues FY 2023	\$	350,000,000
FY 2022-23 Total	\$	2,061,007,895
Estimated Beginning Balance in FY 2024	\$	1,491,007,895
Estimated Revenues FY 2024	\$	350,000,000
Estimated Revenues FY 2025	\$	350,000,000
FY 2024-25 Total	\$	2,191,007,895

Constitutional or Statutory Creation and Use of Funds:

The Department's enabling legislation, Texas Government Code (TGC) Chapter 2306, has several provisions regarding the deposit of funds outside treasury: §§ 2306.118, .120, and .172. The sections of the Code regarding the issuance of bonds and collection of revenue from bonds are § 2306.352 and §2306.353 respectively. The sections of code regarding fee collection and uses broadly and as relates to homeownership activities are §§ 2306.144, .147, .228, .253, and .1075.

Method of Calculation and Revenue Assumptions:

Revenues consist of bond proceeds from the annual issuance of tax-exempt and taxable bonds, notes or other obligations to finance or refinance single-family residential housing. These bonds are not the obligation of the State of Texas and they are to be paid by their respective revenue streams. Funds in Single Family bonds are restricted by bond covenants. Any unexpended proceeds, repayments, or interest earnings are strictly committed for the debt service payments of the bonds. Estimated revenues represent bond issuances made using a portion of the Department's Private Activity Bond (PAB) allocation for single family activity. (Note: TDHCA utilizes a portion of its single family PAB authority for Mortgage Credit Certificates; because of this, revenue estimates will generally not reflect full single family bond authority utilized by the Department in a given year.) Interest revenue on investment on bond proceeds and bond interest expense are not included in the estimation because earnings are offset by expenses on bonds. These bonds are issued under separate Bond Trust Indentures and are secured on an equal and ratable basis by the trust estate established by such trust indentures. The assets created by the bond proceeds and their revenues are pledged to the Trust Indenture for the payment of Debt Service and retirement of the bonds outstanding. Estimated Revenues represent fees generated by the Taxable Mortgage Program (TMP) and the issuance of bonds. TDHCA will continue to provide prudent homeownership opportunities to low and moderate income Texans as directed under TGC, § 2306.1072 through the TMP and issuance of bonds. (Through the TMP, TDHCA combines TDHCA-funded down-payment assistance with loans financed through traditional, market-based mechanisms to create homeownership opportunities for low to moderate income first-time homebuyers.)

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

<u>Multifamily Housing Bonds</u>	
Actual Beginning Balance in FY 2021	\$ 669,881,150
Estimated Revenues FY 2022	\$ 100,000,000
Estimated Revenues FY 2023	\$ 120,000,000
FY 2022-23 Total	\$ 889,881,150
Estimated Beginning Balance in FY 2024	\$ 469,881,150
Estimated Revenues FY 2024	\$ 120,000,000
Estimated Revenues FY 2025	\$ 120,000,000
FY 2024-25 Total	\$ 709,881,150
Constitutional or Statutory Creation and Use of Funds:	
<div style="border: 1px solid black; padding: 5px;"> <p>The Department's enabling legislation, Texas Government Code (TGC) Chapter 2306, has several provisions regarding the deposit of funds outside treasury: §§2306.118 and 2306.120, 2306.172. The sections of the Code regarding the issuance of bonds and collection of revenue from bonds are §§2306.352 and .353 respectively. The sections of code regarding fee collection and uses are §§2306.144, and .147.</p> </div>	
Method of Calculation and Revenue Assumptions:	
<div style="border: 1px solid black; padding: 5px;"> <p>Revenues consist of funds from the Department's best estimate of projected issuance of tax-exempt and taxable bonds, notes or other obligations to finance or refinance multifamily housing developments. All debt issued is considered to be conduit debt, making the developer responsible for the debt service payments on the bonds. These bonds are issued under separate Bond Trust Indentures and are secured on an equal and ratable basis by the trust estate established by such trust indentures. Funds in Multifamily Housing Bonds are restricted by bond covenants. These funds are held by a trustee and are strictly for the use of the developer of the multifamily project. Estimated revenues represent projected bonds issued each year using state Private Activity Bond authority allocated to the Department for the issuance of multifamily bonds .</p> </div>	

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

<u>Compliance Fees</u>	
Actual Beginning Balance in FY 2021	\$ 17,446,637
Estimated Revenues FY 2022	\$ 7,600,000
Estimated Revenues FY 2023	\$ 6,000,000
FY 2022-23 Total	\$ 31,046,637
Estimated Beginning Balance in FY 2024	\$ 21,646,637
Estimated Revenues FY 2024	\$ 7,700,000
Estimated Revenues FY 2025	\$ 7,700,000
FY 2024-25 Total	\$ 37,046,637
Constitutional or Statutory Creation and Use of Funds:	
<p>The Department's enabling legislation, Texas government code (TGC) Chapter 2306, has several provisions regarding the deposit of funds outside treasury: §§ 2306.118, .120, and .172. There are numerous provisions for fees to be collected for the purpose of supporting the housing finance programs such as single family bonds, multifamily bonds, housing tax credits, compliance monitoring and asset management: §§2306.144, .147, .176, .228, .231, .266 and .6716.</p>	
Method of Calculation and Revenue Assumptions:	
<p>Multifamily developers are assessed an annual fee based on the number of low income units available for rent. They are collected over the 30-year affordability period. The number of low income units are identified in the individual Land Use Restriction Agreements (LURAs) that are issued to each developer. These fees are generated for the purpose of offsetting expenses incurred by the Department related to the monitoring, administration, and asset management of these properties. These fees are collected and deposited in Safekeeping Trust Company (TTST) in the compliance fee account. The Department then makes periodic transfers as necessary to fund 0896 in the state treasury, in accordance with approved budget appropriations, to pay for its administrative expenses. Anticipated increases represent the addition of properties and asset management fees.</p>	

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

Housing Tax Credit Fees

Actual Beginning Balance in FY 2021	\$	10,191,229
Estimated Revenues FY 2022	\$	7,000,000
Estimated Revenues FY 2023	\$	6,000,000
FY 2022-23 Total	\$	23,191,229
Estimated Beginning Balance in FY 2024	\$	12,339,001
Estimated Revenues FY 2024	\$	6,525,000
Estimated Revenues FY 2025	\$	6,525,000
FY 2024-25 Total	\$	25,389,001

Constitutional or Statutory Creation and Use of Funds:

The Department's enabling legislation, Texas Government Code (TGC) Chapter 2306, has several provisions regarding the deposit of funds outside treasury: §§ 2306.118, .120, and .172. The Department has authority to collect housing tax credit fees pursuant to TGC §§ 2306.144, .147, .172, .176, .266, and .6716.

Method of Calculation and Revenue Assumptions:

The fees collected are application fees, commitment fees, and inspection fees. The authority for the collection of these fees is outlined in the Department's Qualified Allocation Plan ("QAP"), which is published annually. These fees are generated for the purpose of offsetting expenses incurred by the Department related to the monitoring and administration of the Housing Tax Credit Program. These fees are collected and deposited in the Safekeeping Trust Company. The Department makes transfers as necessary, in accordance with approved budget appropriations, to funds held at the state treasury to pay for its administrative expenses

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

<u>Housing Trust Fund</u>	
Actual Beginning Balance in FY 2021	\$ 9,689,286
Estimated Revenues FY 2022	\$ 6,966,618
Estimated Revenues FY 2023	\$ 4,527,899
FY 2022-23 Total	\$ 21,183,803
Estimated Beginning Balance in FY 2024	\$ 11,183,803
Estimated Revenues FY 2024	\$ 4,527,899
Estimated Revenues FY 2025	\$ 4,527,899
FY 2024-25 Total	\$ 20,239,601
Constitutional or Statutory Creation and Use of Funds:	
<p>The Department's enabling legislation, Texas Government Code (TGC) Chapter 2306, has several provisions regarding the Housing Trust fund: §2306.201 addresses placing the funds with the Texas Safekeeping Trust Company and §§2306.202-.206 addresses the administration of the fund.</p>	
Method of Calculation and Revenue Assumptions:	
<p>Revenue consists of Housing Trust Fund General Revenue transfers made in accordance with TDHCA Rider 9, General Appropriations Act, and antecedent riders and transfers made to the fund from unencumbered fund balances, grants, or other sources as determined by the Department (i.e., "local funds"). The fund is used to provide loans and grants to entities and individuals to finance, acquire, rehabilitate, and develop affordable housing. The beginning balance for each biennium reflects funds encumbered through existing contracts or reserved for open notices of funding availability (NOFAs). The components of revenue estimates are General Revenue transfers, including \$2,600,000 from loan repayment and interest generated from previous, General Revenue-funded contracts and contracts funded with local funds.</p>	

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

<u>Ending Homelessness Fund</u>		
Actual Beginning Balance in FY 2021	\$	567,850
Estimated Revenues FY 2022	\$	250,000
Estimated Revenues FY 2023	\$	250,000
FY 2022-23 Total	\$	1,067,850
Estimated Beginning Balance in FY 2024	\$	517,850
Estimated Revenues FY 2024	\$	250,000
Estimated Revenues FY 2025	\$	250,000
FY 2024-25 Total	\$	1,017,850
Constitutional or Statutory Creation and Use of Funds:		
<p>The Department's enabling legislation, House Bill 4102. The Ending Homelessness fund is created as a trust fund outside of the state treasury to be held by the comptroller and administered by the Texas Department of Housing and Community Affairs as trustee. The fund is composed of money deposited to the credit of the fund under HB4102. Money in the fund shall be used to provide grants to counties and municipalities to combat homelessness.</p>		
Method of Calculation and Revenue Assumptions:		
<p>Revenue consists of contributions made when a person registers or renews the registration of a motor vehicle under HB4102, the person may contribute any amount to the Ending Homelessness Fund. The county assessor-collector shall send any contribution made under this section .</p>		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

<u>Administration Fund</u>	
Actual Beginning Balance in FY 2021	\$ 6,354,471
Estimated Revenues FY 2022	\$ 5,010,000
Estimated Revenues FY 2023	\$ 5,010,000
FY 2022-23 Total	\$ 16,374,471
Estimated Beginning Balance in FY 2024	\$ 6,179,781
Estimated Revenues FY 2024	\$ 4,850,000
Estimated Revenues FY 2025	\$ 4,850,000
FY 2024-25 Total	\$ 15,879,781
Constitutional or Statutory Creation and Use of Funds:	
The Department's enabling legislation, Texas Government Code ("TGC") Chapter 2306, has several provisions regarding the deposit of funds outside treasury: §§2306.118, .120, and .172. The sections of code regarding fee collection and uses are §§ 2306.144, and .147.	
Method of Calculation and Revenue Assumptions:	
Funds held in this fund account are for the principal operating activities conducted by the Department. Funds held in the Administration Fund are generated from revenue from Single Family/Multifamily Administration fees for the purpose of general administration expenses associated with bond funds. The Department makes transfers as necessary, in accordance with approved budget appropriations, to funds held at the state treasury to pay for its administrative expenses. In addition, the beginning balance includes funds designated for a specific purpose by Board action such as Supplemental Bond Contingency Reserve, Single Family and Multifamily Asset Workout, and Bond/MCC funds reserved for future Cost of Issuance.	