LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2028 AND 2029

Submitted to the

Office of the Governor, Budget Division

and the

Legislative Budget Board

by the

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

August 7, 2026

Submitted by: ______________________

Bobby Wilkinson , Executive Director

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Texas Department of Housing and Community Affairs
Legislative Appropriations Request FY-2028 and FY-2029

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Administrator’s Statement

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, rental assistance, weatherization, and community-based services with the help of for-profits, nonprofits, and local governments. The Department also provides oversight of affordable housing developments financed through Housing Finance Corporations (HFCs) and Public Facility Corporations (PFCs), and licenses and regulates migrant farmworker housing and manufactured housing, the latter through its statutorily distinct Manufactured Housing Division (MHD). MHD maintains its own Governing Board and Executive Director.

TDHCA's Legislative Appropriations Request (LAR) reflects an across-the-board decrease in funding and Full-Time Equivalents (FTEs), which are largely associated with the phase out of federal COVID-relief programs and completion of Capital Budget Projects funded during the 89th Legislative Session. The Department's request for Federal Funds (FF) and Appropriated Receipts (AR) decreases by roughly $86 million and $2 million, respectively, and the Department's FTE count decreases by 10 FTEs.

Similarly, this LAR shows a reduction in the Department's General Revenue (GR) request by nearly $1 million, or 3%, as requested by the Governor, Lieutenant Governor, and Speaker of the House of Representatives. The 3% reduction in GR is primarily achieved through cost saving initiatives in agency administration and a programmatic Method of Finance (MOF) swap from GR to AR such that the type and level of services and support the Department provides to low-income Texans remains unchanged.

The following Administrator's Statement provides an overview of TDHCA programs and activities, externalities affecting program operations and impact, requested rider revisions, and capital budget requests. Overall, this LAR represents a stabilization in Department operations after a period of significant federal investment in and the successful implementation of programs intended to reduce the human and financial impact of the COVID-19 pandemic.

TDHCA Programs and Services

TDHCA administers a variety of housing development and assistance programs that support extremely low to moderate income Texans. The Department also provides oversight of affordable housing developments financed through HFCs and PFCs, and conducts licensure, inspection, and enforcement activity related to migrant labor housing facilities. The majority of Department programs are federally funded, but the Texas Bootstrap Loan Program (Bootstrap), Amy Young Barrier Removal (AYBR or Amy Young), and the Homeless Housing and Services Program (HHSP) leverage appropriated General Revenue. Bootstrap and Amy Young are funded through the state Housing Trust Fund. Texas Government Code chapters 2306, 2105, and 1372 are the primary bodies of state law that govern the Department's housing and community services activities.

In Fiscal Year 2025, TDHCA provided rental assistance to 3,689 households, created or rehabilitated 19,066 affordable rental units, provided home repair or barrier removal for 202 households, and helped 4,731 households achieve homeownership through the Department's various homeownership programs. The provision of housing related assistance is carried out through multiple financing mechanisms, including the issuance of federal tax credits and 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 and 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 forward settling mortgage-backed securities, and the issuance of mortgage credit certificates.

Through its community-based programs, TDHCA provided homeless and homelessness prevention services to 41,863 individuals, supportive services to 282,322 individuals, and energy assistance to 131,518 households in Fiscal Year 2025. The provision of community-based assistance is accomplished through the distribution of federal funds, primarily via formula, to a statewide network of entities that administer the Community Services Block Grant (CSBG), Low Income Home Energy Assistance Program (LIHEAP), U.S. Department of Energy Weatherization Assistance Program (DOE WAP), and, through competitive awards, the Emergency Solutions Grant. The LIHEAP program provides utility bill and home weatherization assistance. CSBG subrecipients typically leverage CSBG funds to access other sources of federal funding to support the provision of a range of services, including programs such as Head Start and school lunch, medical service, and transportation programs. Many CSBG providers administer LIHEAP and DOE WAP programs.

With respect to homeless services, Emergency Solutions Grant program funds are competitively awarded to local homeless service providers to help prevent or address homelessness, often operating in groups of local homeless service providers that together form an essential component of the HUD-funded continuum of care. The General Revenue-funded HHSP program directs funding to cities in Texas with a population of at least 285,500 to support the administration of programs that subrecipients believe to be the most effective way in addressing homelessness locally. TDHCA also administers the Ending Homelessness Fund (EHF) created through House Bill 4102, 85th Texas Legislature. H.B. 4102 allows Texans registering or renewing registration of their motor vehicle to donate to EHF. The funds are maintained in the Texas Treasury Safekeeping Trust and are programmed in coordination with the Emergency Solution Grant and HHSP programs.

The Department’s Compliance Division monitors programmatic activity to ensure the physical condition and regulatory compliance of Department subsidized affordable housing. The current scope of monitoring activity is approximately 310,838 units of affordable housing statewide. In addition to the size of its affordable housing portfolio, the complexity of the Department’s compliance activities have increased over the years with the adoption of comprehensive federal regulations and expanded oversight requirements from different federal funding sources. The Department’s Compliance staff also monitor programmatic contracts for adherence to state and federal regulations.

Construction and Insurance Costs Impacting TDHCA Housing Programs

Beginning with the COVID-19 pandemic, challenging economic conditions contributed to increased costs of construction and land acquisition. Compounded by recent changes in federal trade and immigration policy that have worsened material and labor shortages, the cost of development continues to present unique challenges to affordable housing developers across Texas. An increase in costs related to the production of affordable housing generally means that the development of a certain number of low income units takes longer than it did to produce the same number of units in years past. For example, despite increases in the annual allocation of federal 9% housing tax credits and increased activity in the 4% housing tax credit program, the Department has seen a relative decrease in unit production. Single family production has experienced a similar decrease in output as each unit costs more to complete. Double digit increases in insurance costs has resulted in additional delays in the development of affordable single- and multifamily housing. Rising costs and protracted development times may place downward pressure on program performance and prompt the Department to seek changes to rules and statutory language that unnecessarily restrict program output.

Enhanced Programs, Additional Capacity, and Expanded Outreach

Housing Finance Corporations (HFCs) are public non-profit entities associated with units of local government that provide financial assistance and support for the development of affordable housing. In exchange for financing, the HFC may collect a fee from the developer who then benefits from the property tax exemption provided to HFC-subsidized developments for as long as they adhere to the affordability requirements articulated in Chapter 394 of the Texas Local Government Code. To that end, the Texas Legislature passed House Bill 21, 89th Legislature, requiring HFCs to annually submit affordability audits to the Department to illustrate compliance, expanding and enhancing the Department’s compliance programs. Paired with recent enhancements to the Department’s Public Facility Corporation (PFC) oversight function, as directed through House Bill 2071, 88th Legislature, TDHCA has developed a robust compliance team tasked with ensuring that low-income Texans have access to safe, decent, and affordable housing.

Similarly, TDHCA has invested in the expansion of its oversight function of Migrant Labor Housing Facilities (MLHFs). MLHFs are used for more than three days as living quarters for two or more seasonal, temporary, or migrant families or three or more seasonal, temporary, or migrant workers. Historically, the Department has been responsible for licensing and inspecting MLHFs to ensure that owner-operators provide safe and sanitary living conditions to the people they employ. However, with the passage of Senate Bill 243, 89th Legislature, the Department expanded its MLHF outreach and education, interagency cooperation, and complaint submission and remediation initiatives.

TDHCA staff reviewed 157 PFC property reports in Fiscal Year 2025. Program staff anticipate the need to review at least 450 HFC property reports in the first year of mandatory reporting, which began June 1, 2026, with significant growth in the anticipated number of property report submissions as more HFC-subsidized properties come into compliance or complete development. In instances of HFC or PFC noncompliance with affordability requirements, remediation standards set in statute require the establishment and exercise of robust PFC and HFC oversight mechanisms. With respect to MLHFs, Department staff issued more than 800 licenses in Fiscal Year 2025 and anticipate an almost 15% year-over-year increase in license issuances. In conjunction with statutorily mandated outreach to and education of owners and tenants of MLHFs and a streamlined complaint filing process, the Department anticipates a significant increase in the number of instances of MLHF non-compliance that require Department oversight of remediation.

In addition to increased oversight of HFCs, PFCs, and MLHFs, TDHCA proactively established a Chief of Fraud Prevention and Investigation position to support the Department's stewardship of federal and state funds. The Chief of Fraud Prevention and Investigation will establish robust Anti-Fraud, Waste, and Abuse (AFWA) processes; coordinate, process, and resolve, to the extent possible, instances of potential administrative or financial mismanagement or misconduct by agency and subrecipient staff or the households that participate in agency programs; conduct program risk assessments and identify opportunities to implement improved Quality Assurances and Quality Controls (QA/QCs); and support agency and subrecipient implementation of AFWA or QA/QC controls. Lastly, the Chief of Fraud Prevention will focus on establishing and implementing an agency-wide Fraud Risk Management (FRM) policy to support program staff in the routine assessment of program activities to minimize or eliminate risk associated with fraud, waste, and abuse.

With respect to the TDHCA's Single Family Mortgage Bond Program, the Department is realizing the impact of multiple strategic and operational enhancements implemented over the past few years to expand affordable homeownership opportunities throughout Texas. Implementation of continuous lending has increased bond loan production. Paired with improved pipeline management and bond execution through the engagement of a new financial advisor, the Department has benefited from greater efficiency in program operations and bond issuances. The Department initiated a volume cap recycling program which has generated more than $167 million in additional volume cap, creating additional homeownership opportunities for Texas families while demonstrating strong stewardship of this finite resource.

Partnerships with local HFCs also continue to expand, including the development of market-specific lending strategies tailored to local housing needs. Combined with recycling efforts, these partnerships have significantly strengthened the Department's tax-exempt borrowing capacity and eliminated the need for taxable bond issuances, allowing the Department to continue offering the lowest Down Payment Assistance (DPA) supported mortgage rates in Texas. Engagement of a new master servicer improved To-be-announced (TBA) mortgage-backed security execution and pricing economics, enabling the Department to lower mortgage loan rates and increase loan production. Additional enhancements include expanded lender engagement, development of an online borrower eligibility tool, and ongoing evaluation of program operations to improve efficiency, borrower access, and market competitiveness.

The Department operates in a highly competitive mortgage finance environment while maintaining its public purpose mission. Recent growth in production reflects the cumulative impact of numerous operational, financial, and programmatic improvements implemented over time to better serve low- and moderate-income Texans.

With respect to federal housing policy, the passage of the One Big Beautiful Bill Act (OBBA) and 21st Century ROAD to Housing Act (ROAD) will positively impact the Department's ability to support the development of affordable housing. OBBA included a time-limited twelve percent increase in Housing Tax Credit program. The Housing Tax Credit program is the Department's primary tool for supporting the construction, rehabilitation, or renovation of affordable multifamily housing in communities large and small across Texas. ROAD included numerous provisions that will directly impact Department programs, including the reauthorization of the HOME Investment Partnership Program, revision of Emergency Solutions Grant allowable expense provisions, and clarification of the income determination criteria for the Veterans Affairs Supportive Housing (VASH) Section 8 voucher program. Provisions in ROAD that may indirectly impact Department programs include an increase in the Public Welfare Investment (PWI) cap and a moratorium on institutional investment in single-family homes. HOME program activities include the conversion of Contracts for Deed into traditional mortgages, provision of mortgage financing for the acquisition or new construction of site-built housing, award of grants and loans for owner-occupied home reconstruction, and disbursement of rental payment and security and utility deposit assistance.

Finally, the Department has invested significant resources in initiatives intended to ensure agency workforce continuity and competence in a dynamic and increasingly uncertain economic and policy environment. Nearly 25% of the Department's workforce has more than 21 years of state tenure, the majority of which will be eligible for retirement within the next five years. To address the potential loss of institutional knowledge and technical expertise, particularly in key management and senior-level professional roles, TDHCA leadership has implemented proactive workforce planning initiatives, including succession planning, leadership development, and cross-divisional training. Further, Department leadership has implemented a robust internship program to provide aspiring affordable housing professionals ample opportunity to gain agency and industry experience and offset the potential knowledge and skill losses associated with an aging workforce.

Rider Changes

TDHCA has updated various estimates and dates included in its existing riders. Additionally, the Department has amended Rider 14 to include the authority to reallocate unspent Homeless Housing and Services Program (HHSP) youth homelessness funding to other HHSP-eligible municipalities and programs that serves adults or youth in instances when the initial recipient is unable to efficiently and effectively spend the requisite funds on services and supports designed for homeless youth. The Department also proposes deleting contingency riders associated with House Bill 21 and Senate Bill 243, 89th Legislature, as well as the rider requiring the Department to conduct a feasibility study to address homelessness (Rider 16) that must be submitted prior to the 90th Legislative Session.

Capital Budget

TDHCA is requesting a Capital Budget totaling $3,970,259 over the biennium. This would be funded through Appropriated Receipts and Federal Funds. No General Revenue is being requested and reflects a $4.15 million decrease in the Department's Capital Budget requests compared to last session primarily due to a reduction in the number of capital budget projects. All projects included in the Capital Budget along with associated costs are listed below.

Project 1) PL/SQL Platform Modernization: FY 2028 - $720,720; FY 2029 - $0. This project upgrades TDHCA's legacy PL/SQL platform by replacing unsupported Oracle components with the modern ORDS gateway and a secure authentication framework, ensuring long-term system stability, improved security, and readiness for future capabilities like MFA, SSO, and modern API integrations. By rewriting PL/SQL applications and redesigning backend databases, the project improves code quality, reduces complexity, and enhances data integrity, simplifying future development and upgrades. Migration to ORDS and deployment of a modern authentication framework strengthen security, eliminate outdated Basic Authentication, and improve access control for both internal and external users. Overall, this project delivers a more secure, resilient, and future-ready platform that supports uninterrupted delivery of mission-critical program functions.

Project 2) Information Resources Normal Growth FY 28-29: FY 2028 - $427,900; FY 2029 - $566,500. This project represents a critical investment in the foundational technology infrastructure required to support TDHCA in fulfilling its mission. The project's primary goals for the FY 2028-29 biennium include 1) delivering adequate and modern laptops and desktop computers for agency staff, 2) performing essential upgrades to aging server hardware and software, and 3) evaluating technology improvements that increase efficiency, security, and end-user capabilities across the agency.

Project 3) Department of Information Resources (DIR) Shared Technology Services (STS)^ Disaster Recovery and Microsoft Office 365: FY 2028 - $662,940; FY 2029 - $685,839. TDHCA uses DIR Shared Technology Services for secure backups, disaster recovery, cloud hosting, EDR, penetration testing, SIEM, and Microsoft 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. Initially implemented as part of TDHCA's COVID-19 response, Microsoft Office 365 has become essential to agency business and provides agency email and productivity and collaboration tools for staff. The cloud-based solution has significantly enhanced TDHCA staff's ability to work collaboratively, especially in the current hybrid work environment. Overall, this project provides TDHCA business continuity services, productivity and collaboration tools, and cybersecurity protections and aligns TDHCA with DIR's State Strategic Plan.

Project 4) CAPPS/PeopleSoft Financials Annual Maintenance:^ FY 2028 - $453,180; FY 2029 - $453,180. This project ensures the continued functionality and reliability of the agency's PeopleSoft Financials system. As a CAPPS Hub agency, TDHCA will maintain its annual support contract with the Comptroller of Public Accounts (CPA). To sustain system performance, the agency includes funding for one full-time PeopleSoft support position and one contract ERP developer/project manager. These roles are essential to maintaining daily operations, implementing upgrades and customizations, addressing staff-requested enhancements, and coordinating system activities across TDHCA's IT teams.

^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 give 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, 2029
Kenny Marchant, Vice Chair (Coppell): Term expires January 31, 2031
Cindy Conroy (El Paso): Term expires January 31, 2027
Anna Maria Farias (San Antonio); Term expires January 31, 2027

Holland Harper (Paris): Term expires January 31, 2029
Ajay Thomas (Austin): Term expires January 31, 2031

The Manufactured Housing Division

The Manufactured Housing Division (MHD or the Division) is administratively attached to the Department and operates under its own five-member Board of Directors and Executive Director. MHD has three functional strategies: 1) the issuance of statements of ownership for manufactured homes and the issuance of licenses 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 Division also acts as U.S. Housing and Urban Development's (HUD) State Administrative Agency with respect to the federal manufactured home program. Through an administrative partnership, MHD and TDHCA benefit from significant efficiencies in information technology, human resources, and other services.

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 an 85% inspection rate of the installations reported. While the Division 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, MHD also conducts compliance reviews of the records for all retailers and installers, including confirmation that titling documents have been submitted to the Division and that consumers have received all required disclosures, warranty information, and documentation. 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, an update of the statement of ownership.

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, and scanning and processing 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 previously cited for the Department.

Manufactured Housing Division Governing Board

Ronnie Richards, Chair (Clear Lake Shores): Term expires January 31, 2029
Jim Brady (Arlington): Term expires January 31, 2031
Joe Christian, (San Antonio): Term expires January 31, 2031
Keith C. Thompson (Lubbock): Term expires January 31, 2029
Joe Gonzalez (Round Rock): Term expires January 31, 2027

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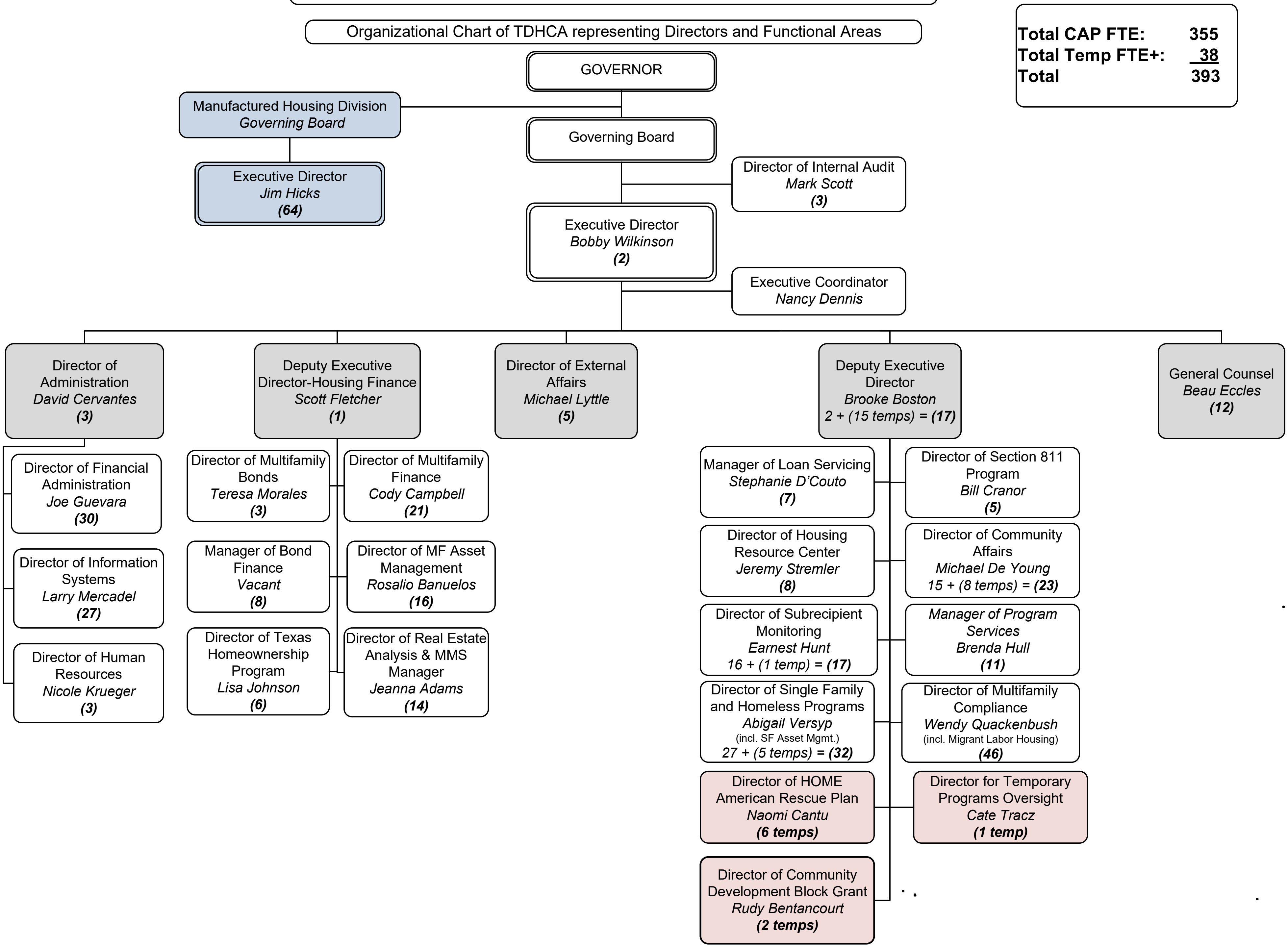
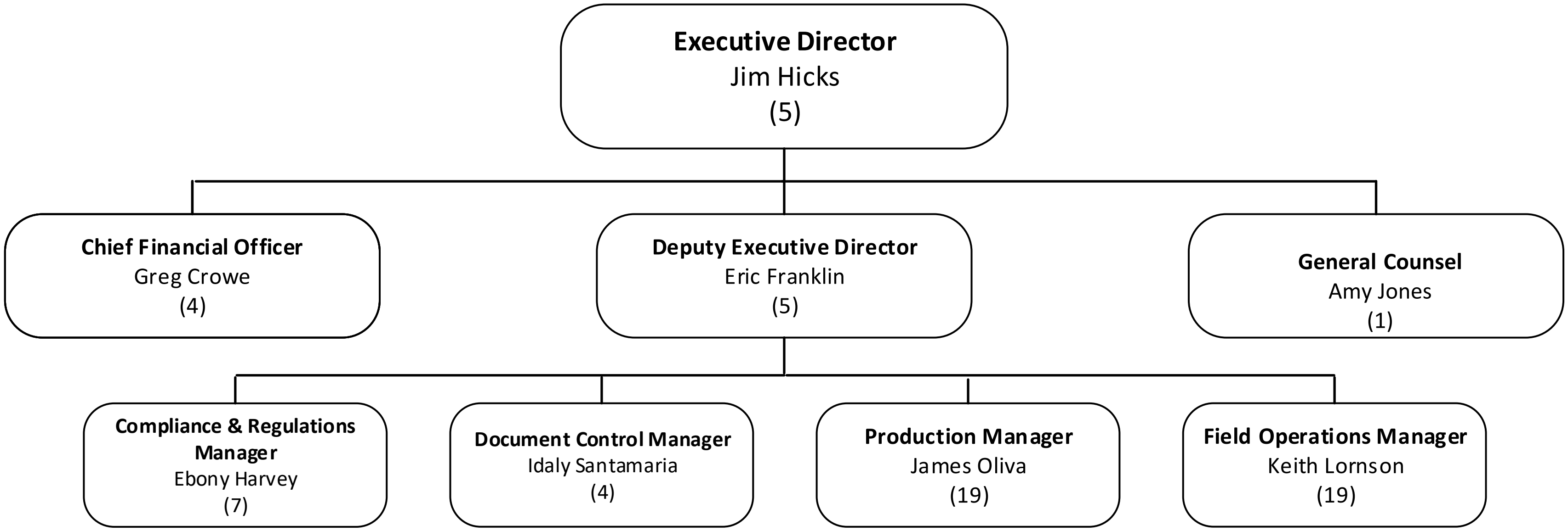
Organizational Charts
and
Functional Descriptions

Texas Department of Housing and Community Affairs
FY 2027

Organizational Chart of TDHCA representing Directors and Functional Areas



Manufactured Housing Division



Description of TDHCA Functional Areas

TDHCA

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

The **Internal Audit (IA) Division** provides an independent, objective appraisal of the Department's various functions, activities, and systems of control by assessing the reliability of management information; adherence to Department policies, procedures, and standards; and the efficient and effective use of Department resources. IA also plays a significant role in the TDHCA's efforts to identify and eliminate instances of fraud, waste, or abuse in the administration of the Department's programs and services. The Division is independent of the Department's management, and the Director of Internal Audit reports directly to the Governing Board.

The **External Affairs Division** disseminates information to the public 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 **Legal 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** for programs oversees the Housing Resource Center, Community Affairs, Single Family and Homeless Programs, Section 811, Single- and Multifamily Compliance, Migrant Labor Housing, Program Services, and Loan Servicing programs.

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 Department-wide plans. It also serves as the Department's liaison on a variety of interagency groups and provides staff support for the Housing and Health Services Coordination Council (HHSCC) and the Texas Interagency Council for the Homeless (TICH).

The **Community Affairs Division** administers programs that support self-sufficiency through education and employment, reduce home energy costs for very low-income households, and provide emergency utility bill assistance, including the Community Services Block Grant (CSBG) program, the Comprehensive Energy Assistance Program (CEAP), and the Weatherization Assistance Program (WAP).

The **Single Family and Homeless Programs (SFHP) Division** administers single family programs federally funded through the HOME Investment Partnerships Program (HOME). HOME is a multi-use program that expands access to affordable single-family housing in rural communities and for special needs populations. SFHP also administers programs funded through the Emergency Solutions Grant program and the state-funded Homeless Housing and Services Program (HHSP) and Ending Homelessness Fund (EHF) that are designed to prevent and reduce homelessness. HHSP funding is statutorily limited to cities with a population of 285,500 or more. EHF is funded through voluntary donations solicited during vehicle registration or registration renewal.

SFHP also administers Texas Housing Trust Fund (Texas HTF) programs, including the Texas Bootstrap Loan Program (Bootstrap) and the Amy Young Barrier Removal (AYBR) program, through which low-income households may access grants and loans for home construction and renovation; the Office of Colonia Initiatives (OCI) which provides outreach, education, and assistance to colonia residents through border field offices located in Pharr, El Paso, and Laredo; the Section 8 Housing Choice Voucher program through which low-income families can access rental assistance; as well as the Neighborhood Stabilization Program (NSP) to purchase foreclosed, vacant, or abandoned properties for rehabilitation, resale, or redevelopment.

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

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 compliance with federal and state rules and regulations by monitoring program subrecipients and subsidized multifamily developments, conducting physical inspections, and licensing migrant labor housing facilities.

The **Subrecipient Monitoring Section** ensures that nonprofit and local government recipients of the Department's CSBG, CEAP, Emergency Solutions Grant, HOME, HHSP, Texas HTF, National Housing Trust Fund (NHTF), NSP, and WAP comply 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, including Housing Finance Corporations (HFCs) and Public Facility Corporations (PFCs). This section also provides compliance training to affordable housing developers and owners.

The **Physical Inspections Section** conducts final construction inspections to ensure compliance with accessibility requirements and Uniform Physical Condition Standards inspections to verify continued habitability throughout the affordability period.

The **Migrant Labor Housing Facility Section** manages the licensure and enforcement of the regulations related to migrant labor housing facilities and provides outreach and education to housing facility owners and tenants concerning program rules and requirements.

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

The **Loan Servicing Section** oversees the servicing of loans financed through TDHCA-administered federal or state programs.

The **Deputy Executive Director for Housing Finance** oversees the Bond Finance, Multifamily Finance, Multifamily Bond, Multifamily Asset Management, Real Estate Analysis, and Texas Homeownership programs.

The **Bond Finance Division** coordinates all activities related to the Mortgage Revenue Bond (MRB), Taxable Mortgage Program, and 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 **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, the Tax Credit Assistance Program Repayment Fund (TCAP RF) and NHTF.

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

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

The **Real Estate Analysis Division** provides comprehensive analytical reports of proposed multifamily developments to help Department and program leadership to make well-informed decisions for funding of affordable housing developments.

The **Texas Homeownership Program** administers the My First Texas Home, My Choice Texas Home, Mortgage Credit Certificate, and Texas Statewide Homebuyer Education programs. These statewide programs are designed to help individuals and families achieve and maintain homeownership.

The **Director of Administration** oversees the Financial Administration, Information Systems, and Human Resources divisions.

The **Financial Administration (FA) Division** is responsible for the overall fiscal management, accounting, and financial reporting for TDHCA, as well as the Department's budgeting, payroll, travel, facilities management, purchasing, bond accounting, and investment activities. FA coordinates the planning and execution of state budget/appropriations processes, facilitates the completion of an annual third party financial audit and, in conjunction with Bond Finance, monitors the financial status of the bonds and ensures adherence with bond covenants entered at issuance.

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

The **Human Resources Division** oversees the development and distribution of services, information, programs, policies, procedures, and products that ensure an equitable workplace and provides for organizational improvement in a manner that benefits Department employees and management staff while supporting the mission and goals of the Department.

MANUFACTURED HOUSING

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

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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge	**Board or Commission Chair**	**Chief Financial Officer**
Signature	Signature	Signature
Bobby Wilkinson	Leo Vasquez	David Cervantes
Printed Name	Printed Name	Printed Name
Executive Director, TDHCA	Board Chair, TDHCA	Director of Agency Administration
Title	Title	Title
August 7, 2026	August 7, 2026	August 7, 2026
Date	Date	Date

General Revenue & General Revenue Dedicated Baseline Report

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

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2026**
TIME: **10:52:43AM**

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

GR Baseline Request Limit = $29,230,939

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

2028 Funds FTEs	2028 Total	2028 GR	2028 Ded	2029 Funds FTEs	2029 Total	2029 GR	2029 Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 1 - 1 - 1	**Mortgage Loans & MCCs through the SF MRB Program**									
19.1	2,436,144	0	0	19.1	2,425,250	0	0	0	0	______
Strategy: 1 - 1 - 2	**Provide Funding through the HOME Program for Affordable Housing**									
42.3	86,094,206	0	0	42.3	70,192,142	0	0	0	0	______
Strategy: 1 - 1 - 3	**Provide Texas Bootstrap Program Loans through the Texas HTF**									
3.6	3,331,533	3,000,000	0	3.6	3,334,652	3,000,000	0	6,000,000	0	______
Strategy: 1 - 1 - 4	**Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF**									
2.3	1,756,923	1,555,177	0	2.3	1,760,357	1,556,767	0	9,111,944	0	______
Strategy: 1 - 1 - 5	**Federal Rental Assistance through Section 8 Vouchers**									
9.4	20,357,160	0	0	9.4	20,357,160	0	0	9,111,944	0	______
Strategy: 1 - 1 - 6	**Assistance Through Federal Sec 811 Project Rental Assistance Program**									
8.0	8,458,932	0	0	8.0	8,372,179	0	0	9,111,944	0	______
Strategy: 1 - 1 - 7	**Provide Federal Tax Credits to Develop Rental Housing for VLI and LI**									
30.6	3,149,858	0	0	30.6	3,131,555	0	0	9,111,944	0	______
Strategy: 1 - 1 - 8	**Federal Mortgage Loans through the MF Mortgage Revenue Bond Program**									
6.4	766,659	0	0	6.4	763,070	0	0	9,111,944	0	______
Strategy: 2 - 1 - 1	**Housing Resource Center**									
8.0	908,560	83,315	0	8.0	903,550	83,315	0	9,278,574	0	______
Strategy: 3 - 1 - 1	**Administer Funding to Address Homelessness**									
9.4	36,414,486	0	0	9.4	36,414,486	0	0	9,278,574	0	______
Strategy: 3 - 1 - 2	**Administer Funding to Address Homelessness**									
5.4	16,404,209	6,268,484	0	5.4	16,404,209	6,268,484	0	21,815,542	0	______
Strategy: 3 - 2 - 1	**Administer State Energy Assistance Programs**									
24.5	206,271,848	0	0	24.5	211,710,623	0	0	21,815,542	0	______
Strategy: 3 - 3 - 1	**Colonia Initiatives**									

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

GR Baseline Request Limit = $29,230,939

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

2028 Funds FTEs	Total	GR	Ded	2029 Funds FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
3.6	382,055	0	0	3.6	379,530	0	0	21,815,542	0	_______
Strategy: 4 - 1 - 1	**Monitor and Inspect for Federal & State Housing Program Requirements**									
40.8	4,575,062	0	0	40.8	4,547,379	0	0	21,815,542	0	_______
Strategy: 4 - 1 - 2	**Monitor Subrecipient Contracts**									
9.2	1,270,055	0	0	9.2	1,266,481	0	0	21,815,542	0	_______
Strategy: 4 - 1 - 3	**Review HFC/PFC Audit Reports**									
4.0	488,327	360,002	0	4.0	491,690	360,002	0	22,535,546	0	_______
Strategy: 4 - 1 - 4	**License Migrant Labor Housing Facilities**									
4.0	630,950	518,950	0	4.0	630,950	518,950	0	23,573,446	0	_______
Strategy: 5 - 1 - 1	**Provide Statements of Ownership and Licenses in a Timely Manner**									
22.4	3,165,719	0	0	22.4	3,175,287	0	0	23,573,446	0	_______
Rider: 701 - 1	**Unexpended Balance Appropriation for Manufactured Housing Division**									
0.0	500,000	0	0	0.0	500,000	0	0	23,573,446	0	_______
Strategy: 5 - 1 - 2	**Conduct Inspections of Manufactured Homes in a Timely Manner**									
21.8	2,324,678	0	0	21.8	2,331,160	0	0	23,573,446	0	_______
Rider: 701 - 2	**Unexpended Balance Appropriation for Manufactured Housing Division**									
0.0	500,000	0	0	0.0	500,000	0	0	23,573,446	0	_______
Strategy: 5 - 1 - 3	**Process Complaints/Conduct Investigations/Take Administrative Actions**									
19.8	1,913,357	0	0	19.8	1,896,003	0	0	23,573,446	0	_______
Rider: 701 - 3	**Unexpended Balance Appropriation for Manufactured Housing Division**									
0.0	500,000	0	0	0.0	500,000	0	0	23,573,446	0	_______
Strategy: 5 - 1 - 4	**Texas.gov fees. Estimated and Nontransferable**									
0.0	18,546	18,546	0	0.0	18,547	18,547	0	23,610,539	0	_______
Strategy: 6 - 1 - 1	**Central Administration**									
53.4	7,909,709	2,553,249	0	53.4	8,091,811	2,553,249	0	28,717,037	0	_______

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

GR Baseline Request Limit = $29,230,939

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

2028 Funds FTEs	Total	GR	Ded	2029 Funds FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 6 - 1 - 2	**Information Resource Technologies**									
27.0	3,219,782	104,646	0	27.0	3,207,281	104,646	0	28,926,329	0	______
Strategy: 6 - 1 - 3	**Operations and Support Services**									
8.0	669,069	152,305	0	8.0	662,595	152,305	0	29,230,939	0	______
383.0	**$414,417,827**	**$14,614,674**	**$0**	**383.0**	**$403,967,947**	**$14,616,265**	**0**			

Budget Overview

332 Department of Housing and Community Affairs

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Increase Availability of Safe/Decent/Affordable Housing											
1.1.1. Mrb Program - Single Family							5,300,462	4,861,394	5,300,462	4,861,394	
1.1.2. Home Program					216,535,941	156,286,348			216,535,941	156,286,348	
1.1.3. Texas Bootstrap - Htf	6,300,960	6,000,000					300,000	666,185	6,600,960	6,666,185	
1.1.4. Amy Young - Htf	3,245,322	3,111,944					212,393	405,336	3,457,715	3,517,280	
1.1.5. Section 8 Rental Assistance					40,708,934	40,714,320			40,708,934	40,714,320	
1.1.6. Section 811 Pra					16,297,606	16,831,111			16,297,606	16,831,111	
1.1.7. Federal Tax Credits							8,420,720	6,281,413	8,420,720	6,281,413	
1.1.8. Mrb Program - Multifamily							1,827,019	1,529,729	1,827,019	1,529,729	
1.1.9. Emergency Rental Assistance					14,436,936				14,436,936		
1.1.10. Homeowner Assistance Fund					4,440,806				4,440,806		
Total, Goal	**9,546,282**	**9,111,944**			**292,420,223**	**213,831,779**	**16,060,594**	**13,744,057**	**318,027,099**	**236,687,780**	
Goal: 2. Provide Information and Assistance											
2.1.1. Housing Resource Center	171,784	166,630					1,913,551	1,645,480	2,085,335	1,812,110	
Total, Goal	**171,784**	**166,630**					**1,913,551**	**1,645,480**	**2,085,335**	**1,812,110**	
Goal: 3. Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs											
3.1.1. Poverty-Related Funds					93,230,119	72,828,972			93,230,119	72,828,972	
3.1.2. Programs For Homelessness	12,799,968	12,536,968			20,340,415	20,271,450			33,140,383	32,808,418	
3.2.1. Energy Assistance Programs					405,490,948	417,982,471			405,490,948	417,982,471	
3.3.1. Colonia Initiatives							752,447	761,585	752,447	761,585	
Total, Goal	**12,799,968**	**12,536,968**			**519,061,482**	**511,082,893**	**752,447**	**761,585**	**532,613,897**	**524,381,446**	
Goal: 4. Ensure Compliance with Program Mandates											
4.1.1. Monitor Housing Requirements					30,541	44,670	8,931,550	9,077,771	8,962,091	9,122,441	
4.1.2. Monitor Contract Requirements					1,599,890	2,122,158	870,545	414,378	2,470,435	2,536,536	
4.1.3. Review Hfc/Pfc Audits	742,272	720,004						260,013	742,272	980,017	
4.1.4. Monitor Migrant Labor Housing	1,070,000	1,037,900					220,000	224,000	1,290,000	1,261,900	
Total, Goal	**1,812,272**	**1,757,904**			**1,630,431**	**2,166,828**	**10,022,095**	**9,976,162**	**13,464,798**	**13,900,894**	

332 Department of Housing and Community Affairs

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 5. Regulate Manufactured Housing Industry											
5.1.1. Ownership & Licensing							5,419,766	6,341,006	5,419,766	6,341,006	
Rdr: 701-1 Ub Manufactured Housing Division								1,000,000		1,000,000	
5.1.2. Inspections					835,707	936,976	4,625,970	3,718,862	5,461,677	4,655,838	
Rdr: 701-2 Ub Manufactured Housing Division								1,000,000		1,000,000	
5.1.3. Enforcement					417,854	468,488	6,783,385	3,340,872	7,201,239	3,809,360	
Rdr: 701-3 Ub Manufactured Housing Division								1,000,000		1,000,000	
5.1.4. Texas.Gov	38,240	37,093							38,240	37,093	
Total, Goal	**38,240**	**37,093**			**1,253,561**	**1,405,464**	**16,829,121**	**16,400,740**	**18,120,922**	**17,843,297**	
Goal: 6. Indirect Administration and Support Costs											
6.1.1. Central Administration	5,350,141	5,106,498					10,481,701	10,895,022	15,831,842	16,001,520	
6.1.2. Information Resource Technologies	311,692	209,292					6,031,540	6,217,771	6,343,232	6,427,063	
6.1.3. Operating/Support	304,610	304,610					929,824	1,027,054	1,234,434	1,331,664	
Total, Goal	**5,966,443**	**5,620,400**					**17,443,065**	**18,139,847**	**23,409,508**	**23,760,247**	
Total, Agency	**30,334,989**	**29,230,939**			**814,365,697**	**728,486,964**	**63,020,873**	**60,667,871**	**907,721,559**	**818,385,774**	
Total FTEs									**393.0**	**383.0**	**0.0**

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Summary of Base Request

332 Department of Housing and Community Affairs

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Increase Availability of Safe/Decent/Affordable Housing					
1 *Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing*					
1 MRB PROGRAM - SINGLE FAMILY	1,666,284	2,638,243	2,662,219	2,436,144	2,425,250
2 HOME PROGRAM	107,404,945	119,910,259	96,625,682	86,094,206	70,192,142
3 TEXAS BOOTSTRAP - HTF	3,684,880	3,300,480	3,300,480	3,331,533	3,334,652
4 AMY YOUNG - HTF	1,685,313	1,727,974	1,729,741	1,756,923	1,760,357
5 SECTION 8 RENTAL ASSISTANCE	19,876,576	20,351,774	20,357,160	20,357,160	20,357,160
6 SECTION 811 PRA	6,453,845	8,125,408	8,172,198	8,458,932	8,372,179
7 FEDERAL TAX CREDITS	5,223,745	4,752,139	3,668,581	3,149,858	3,131,555
8 MRB PROGRAM - MULTIFAMILY	809,379	1,014,447	812,572	766,659	763,070
9 EMERGENCY RENTAL ASSISTANCE	41,528,092	13,667,249	769,687	0	0
10 HOMEOWNER ASSISTANCE FUND	5,631,998	4,380,333	60,473	0	0
TOTAL, GOAL 1	**$193,965,057**	**$179,868,306**	**$138,158,793**	**$126,351,415**	**$110,336,365**

332 Department of Housing and Community Affairs

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 Provide Information and Assistance					
1 Provide Information and Assistance for Housing and Community Services					
1 HOUSING RESOURCE CENTER	1,040,906	1,035,346	1,049,989	908,560	903,550
TOTAL, GOAL 2	**$1,040,906**	**$1,035,346**	**$1,049,989**	**$908,560**	**$903,550**
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs					
1 Ease Hardships for 16% of VLI Persons and Address Homelessness Issues					
1 POVERTY-RELATED FUNDS	54,752,685	56,588,657	36,641,462	36,414,486	36,414,486
2 PROGRAMS FOR HOMELESSNESS	17,390,639	16,704,674	16,435,709	16,404,209	16,404,209
2 Reduce Cost of Home Energy for Very Low Income Households					
1 ENERGY ASSISTANCE PROGRAMS	208,212,802	200,518,867	204,972,081	206,271,848	211,710,623
3 Promote and Improve Homeownership Along the Texas-Mexico Border					
1 COLONIA INITIATIVES	301,357	356,991	395,456	382,055	379,530
TOTAL, GOAL 3	**$280,657,483**	**$274,169,189**	**$258,444,708**	**$259,472,598**	**$264,908,848**

332 Department of Housing and Community Affairs

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
4 Ensure Compliance with Program Mandates					
1 *Monitor Developments & Subrecipient Contracts for Compliance*					
1 **MONITOR HOUSING REQUIREMENTS**	3,546,678	4,426,048	4,536,043	4,575,062	4,547,379
2 **MONITOR CONTRACT REQUIREMENTS**	896,391	1,062,132	1,408,303	1,270,055	1,266,481
3 **REVIEW HFC/PFC AUDITS**	130,769	371,136	371,136	488,327	491,690
4 **MONITOR MIGRANT LABOR HOUSING**	154,749	645,000	645,000	630,950	630,950
TOTAL, GOAL 4	**$4,728,587**	**$6,504,316**	**$6,960,482**	**$6,964,394**	**$6,936,500**
5 Regulate Manufactured Housing Industry					
1 *Operate a Regulatory System to Ensure Efficiency*					
1 **OWNERSHIP & LICENSING**	2,125,155	2,638,254	2,781,512	3,165,719	3,175,287
2 **INSPECTIONS**	2,376,143	2,710,303	2,751,374	2,324,678	2,331,160
3 **ENFORCEMENT**	1,517,763	4,971,116	2,230,123	1,913,357	1,896,003
4 **TEXAS.GOV**	4,215	19,120	19,120	18,546	18,547

332 Department of Housing and Community Affairs

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 5	**$6,023,276**	**$10,338,793**	**$7,782,129**	**$7,422,300**	**$7,420,997**
6 Indirect Administration and Support Costs					
1 *Indirect Administration and Support Costs*					
1 CENTRAL ADMINISTRATION	7,379,461	7,940,648	7,891,194	7,909,709	8,091,811
2 INFORMATION RESOURCE TECHNOLOGIES	2,691,956	3,161,395	3,181,837	3,219,782	3,207,281
3 OPERATING/SUPPORT	654,033	579,523	654,911	669,069	662,595
TOTAL, GOAL 6	**$10,725,450**	**$11,681,566**	**$11,727,942**	**$11,798,560**	**$11,961,687**
TOTAL, AGENCY STRATEGY REQUEST	**$497,140,759**	**$483,597,516**	**$424,124,043**	**$412,917,827**	**$402,467,947**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$1,500,000**	**$1,500,000**
GRAND TOTAL, AGENCY REQUEST	**$497,140,759**	**$483,597,516**	**$424,124,043**	**$414,417,827**	**$403,967,947**

332 Department of Housing and Community Affairs

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	14,247,501	15,230,616	15,104,373	14,614,674	14,616,265
SUBTOTAL	**$14,247,501**	**$15,230,616**	**$15,104,373**	**$14,614,674**	**$14,616,265**
Federal Funds:					
127 Community Affairs Fed Fd	359,844,054	352,989,752	335,838,017	326,421,805	332,059,174
325 Coronavirus Relief Fund	95,426,826	76,028,202	37,509,726	37,099,851	20,906,134
369 Fed Recovery & Reinvestment Fund	938,278	6,000,000	6,000,000	6,000,000	6,000,000
SUBTOTAL	**$456,209,158**	**$435,017,954**	**$379,347,743**	**$369,521,656**	**$358,965,308**
Other Funds:					
666 Appropriated Receipts	26,393,895	33,127,025	29,450,006	30,206,497	30,311,374
777 Interagency Contracts	290,205	221,921	221,921	75,000	75,000
SUBTOTAL	**$26,684,100**	**$33,348,946**	**$29,671,927**	**$30,281,497**	**$30,386,374**
TOTAL, METHOD OF FINANCING	**$497,140,759**	**$483,597,516**	**$424,124,043**	**$414,417,827**	**$403,967,947**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$14,318,502	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$14,405,210	$14,278,967	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$14,614,674	$14,616,265
RIDER APPROPRIATION					
Art IX, Section 18.23 Contingency for HB 2071 (2024-25 GAA)	$130,300	$0	$0	$0	$0

Comments: In FY25, HB2071 allocated $130,300 in GR and 2 FTEs relating to certain public facilities used to provide affordable housing.

The anticipated ongoing impact to GR due to HB2071 is $130,300.

Art VII, Rider 8, HTF Interest Earnings and Loan Repayments	$561,086	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: Adjustment reflects amounts collected in Housing Trust Fund (HTF) interest earnings and loan repayments from previous HTF activities in excess of estimated amount in Rider 8 for (1.1.3) Bootstrap.					
Art IX, Sec 18.43, Contingency for Senate Bill 243 (2026-27 GAA)	$0	$535,000	$535,000	$0	$0
Comments: Additional GR added by SB243, which changes the amount of a civil penalty in order to implement provisions of legislation relating to regulation of migrant labor housing facilities.					
Art IX, Sec 18.02, Contingency for House Bill 21 (2026-27 GAA)	$0	$228,228	$228,228	$0	$0
Comments: Additional GR added by HB21, which authorizes a fee in order to implement provisions of legislation relating to housing finance corporations.					
TRANSFERS					
Art IX, Sec 17.15 (2026-27 GAA)	$0	$62,178	$62,178	$0	$0
Comments: Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions.					
LAPSED APPROPRIATIONS					
Art IX, Sec 17.16 (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(920,714)	$0	$0	$0	$0
Comments: GAA, 88th Leg., R.S., appropriated $1.4M in FY25 in GR for across the board 5% salary increases. The negative adjustments are as a result of unexpended appropriated funds and have been lapsed.					
Regular Appropriations from MOF Table (2024-25 GAA)	$(14,905)	$0	$0	$0	$0
Comments: AY25 lapse includes $15K Texas.gov.					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)	$173,232	$0	$0	$0	$0
Comments: UB related to additional EFF in excess of $2,001,207 drawn based on COVID-19 related federal expenditures.					
TOTAL, General Revenue Fund	**$14,247,501**	**$15,230,616**	**$15,104,373**	**$14,614,674**	**$14,616,265**
TOTAL, ALL GENERAL REVENUE	**$14,247,501**	**$15,230,616**	**$15,104,373**	**$14,614,674**	**$14,616,265**

FEDERAL FUNDS

127 Community Affairs Federal Fund No. 127

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$350,705,449	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$379,411,866	$326,619,001	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$326,421,805	$332,059,174
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$(26,422,114)	$9,219,016	$0	$0

Comments: FY26 adjustments are as a result of a net reduction in federal fund expenditures than originally estimated are as follows: $453K MH, $9K NSP, $154K ESGP, $488K HOME, $5.5M NHTF, $4.1M Section 811, $1.4M Section 8, $602K Section 8 Mainstream, $1.7M Weatherization, $13.1M LIHEAP, and $443K CSBG, offset by a negative adjustment of $54.3 M BIL WAP.

FY27 adjustments are as a result of additional federal fund expenditures than originally estimated are as follows: $453K MH, $10K NSP, $690K ESGP, $8.0M HOME, $4.7M Section 811, $1.4M Section 8, $602K Section 8 Mainstream, $1.8M Weatherization, $12.1M LIHEAP and $443K CSBG, offset by negative adjustments of $13.5M NHTF and $7.6M BIL WAP.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$9,243,014	$0	$0	$0	$0

Comments: FY25 adjustments are due to additional federal fund expenditures than originally estimated are as follows: $531K MH, $1.9M ESGP, $531K HOME, $5.8M NHTF, $95K Section 811, $1.2M Section 8, $545K Section 8 Mainstream, $1.4M Weatherization, $12.7M LIHEAP, and $732K CSBG, offset by negative adjustments of $1.5M NSP and $14.7M BIL WAP.

TRANSFERS

Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$22,756	$0	$0	$0	$0

Comments: Salary adjustments due to 5% across the board salary increases. $574K in AY25 in Federal Funds were appropriated in the GAA for the 5% across the board salary increase. The positive $23K adjustment in FY25 reflects additional estimated authority needed based on actual salaries.

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	$(3,026,759)	$0	$0	$0	$0

Comments: Lapses in FY25 occurred in 4.1.1 primarily attributable to NHTF, as well as the Java Infrastructure and CA Statewide System capital projects. These lapses are solely in budget and do not reflect a loss of federal funds.

UNEXPENDED BALANCES AUTHORITY

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	$2,899,594	$0	$0	$0	$0
Comments: UB for CAPPS Maintenance $28K, Java Infrastructure $57K, Technology Refresh $1.8K, REA LIHTC Application $1.3M, and CA Statewide System $1.5M.					
TOTAL, Community Affairs Federal Fund No. 127	**$359,844,054**	**$352,989,752**	**$335,838,017**	**$326,421,805**	**$332,059,174**
325 Coronavirus Relief Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$207,894,620	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$53,564,747	$43,719,924	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$37,099,851	$20,906,134
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
	$0	$22,463,455	$(6,210,198)	$0	$0
Comments: FY26 adjustments are as a result of additional federal fund expenditures than originally estimated are as follows: $12.7M CDBG CARES, $11.3M TRR, $3.5M HAF, and $270K HOME ARP, offset by a negative adjustment of $5.3 M Section 8 Mainstream CARES. FY27 adjustments are as a result of a net reduction of federal fund expenditures than originally estimated are as follows: $125K CDBG CARES and $270K HOME ARP, offset by negative adjustments of $1.0M TRR, $298K HAF and $5.3 M Section 8 Mainstream CARES.					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$41,838,977	$0	$0	$0	$0
Comments: FY25 adjustments are due to additional federal fund expenditures than originally estimated are as follows: $4.0M CDBG CARES, $37.4M TRR, and $11.9M Section 8 Mainstream CARES, offset by negative adjustments of $9K ESG CARES, $11.8M TBRA CARES, $259K HAF, and $63K HOME ARP.					
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$304,939	$0	$0	$0	$0
Comments: Salary adjustments due to 5% across the board salary increases. $50K in AY25 in COVID-19 Federal Funds were appropriated in the GAA. The positive $305K adjustment in FY25 reflects additional authority needed based on actual salaries.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(154,611,710)	$0	$0	$0	$0
Comments: Lapses in FY25 occurred in 5.1.1 attributable to Section 8 Mainstream, 1.1.2 attributable to HOME ARP, 1.1.10 attributable to HAF, and 3.1.2 primarily attributable to ESG CARES. These lapses are solely in budget and do not reflect a loss of federal funds.					
TOTAL, Coronavirus Relief Fund	**$95,426,826**	**$76,028,202**	**$37,509,726**	**$37,099,851**	**$20,906,134**
369 Federal American Recovery and Reinvestment Fund Account No. 369					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$9,000,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$9,000,000	$9,000,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$6,000,000	$6,000,000
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$(3,000,000)	$(3,000,000)	$0	$0
Comments: The negative adjustments in FY26 and FY27 represent a decrease of anticipated expenditures due to reduced demand for multifamily loans funded through TCAP Repayment Funds. This does not constitute a loss of federal funds.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(8,061,722)	$0	$0	$0	$0
Comments: Lapse in AY25 are associated with budget not spent related to TCAP, but that reside in the HOME Program strategy, and do not represent a loss of federal funds.					
TOTAL, Federal American Recovery and Reinvestment Fund Account No. 369	**$938,278**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$50,347	$0	$0	$0	$0
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 17.16 (2024-25 GAA)	$(50,347)	$0	$0	$0	$0
Comments: GAA, 88th Leg., R.S., appropriated $50K in FY25 in Federal Funds for across the board 5% salary increases. Agency does not have authority for MOF 555 for expenditures. The negative adjustments are a result of unexpended appropriated funds and were lapsed.					
TOTAL, Federal Funds	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$456,209,158**	**$435,017,954**	**$379,347,743**	**$369,521,656**	**$358,965,308**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$24,353,754	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$30,658,377	$29,450,006	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>					
	$0	$0	$0	$30,206,497	$30,311,374
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$468,675	$0	$0	$0	$0
Comments: Salary adjustments due to 5% across the board salary increases. The positive $469K adjustment in FY25 reflects additional authority needed based on actual MH salaries.					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$1,332,798	$0	$0	$0	$0
Comments: Salary adjustments due to 5% across the board salary increases. The positive $1.3M adjustment in FY25 reflects additional authority needed based on actual TDHCA salaries.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(573,574)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

OTHER FUNDS

Comments: Fund 0896

AY25 lapses consist of $101K Federal Tax Credits, $77K Single Family MRB, $43K Colonia Service Centers, $46K Monitor Contract Requirements, $54K Texas Bootstrap, $6.7K Amy Young, $165K Information Resources, $17K Operations and Support, as well as $3K of the TDHCA portion of the CAPPS Maintenance capital project, and $60K of the TDHCA portion of the Java Infrastructure capital project.

AY25 cost savings were achieved through operational efficiencies.

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Regular Appropriations from MOF Table (2024-25 GAA)	$(91,125)	$0	$0	$0	$0

Comments: Fund 0066

FY25 lapses include $11.5K Central Administration, $19.1K Information Resources, and $2.2K Operations and Support Services, as well as $19.9K of the MH portion of the CAPPS Maintenance capital project, and $38.2K of the MH portion of the Java Infrastructure capital project.

UNEXPENDED BALANCES AUTHORITY

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Rider 18, 88th Leg., Unexpended budget authority for MH funds	$1,000,290	$0	$0	$0	$0

Comments: Rider 18, GAA 88th Leg., R.S. allows for any unexpended and unobligated balances of appropriations for fiscal year ending August 31, 2024 for strategies E.1.1, E.1.2, and E.1.3 to be used for the same purposes for the fiscal year beginning September 1, 2024. Amounts represented reflect a UB in from previous year.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	$2,371,725	$0	$0	$0	$0
Comments: UB for CAPPS Maintenance $75K, Java Infrastructure $120K, Technology Refresh $4.9K, and REA LIHTC Application $2.1M.					
Rider 15, 89th Leg., Unexpended budget authority for MH funds	$(2,468,648)	$2,468,648	$0	$0	$0
Comments: Rider 15, GAA 89th Leg., R.S. allows for any unexpended and unobligated balances of appropriations for fiscal year ending August 31, 2025 for strategies E.1.1, E.1.2, and E.1.3 to be used for the same purposes for the fiscal year beginning September 1, 2025. Amounts represented reflect a UB out from FY25 and into FY26.					
TOTAL, Appropriated Receipts	**$26,393,895**	**$33,127,025**	**$29,450,006**	**$30,206,497**	**$30,311,374**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$286,675	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$221,921	$221,921	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$75,000	$75,000
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$3,780	$0	$0	$0	$0
Comments: Salary adjustments due to 5% across the board increases. AY25 included no additional appropriation in the GAA for salary increase. The positive $3.8K adjustment in FY25 reflects additional authority needed based on actual salaries related to Money Follows the Person (MFP).					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(250)	$0	$0	$0	$0
Comments: FY25 lapse includes $250 Colonia Self-Help Centers.					
TOTAL, Interagency Contracts	**$290,205**	**$221,921**	**$221,921**	**$75,000**	**$75,000**
TOTAL, ALL OTHER FUNDS	**$26,684,100**	**$33,348,946**	**$29,671,927**	**$30,281,497**	**$30,386,374**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GRAND TOTAL	**$497,140,759**	**$483,597,516**	**$424,124,043**	**$414,417,827**	**$403,967,947**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	408.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	393.0	389.0	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	383.0	383.0
RIDER APPROPRIATION					
Art IX, Sec 18.23, Contingency for House Bill 2071 (2024-25 GAA) **Comments:** Additional FTEs added by HB2071.	2.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.43, Contingency for Senate Bill 243 (2026-27 GAA) **Comments:** Additional FTEs added by SB243.	0.0	3.0	3.0	0.0	0.0
Art IX, Sec 18.02, Contingency for House Bill 21 (2026-27 GAA) **Comments:** Additional FTEs added by HB21.	0.0	1.0	1.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap **Comments:** FTEs in FY25 are primarily related to COVID funded programs.	(57.0)	0.0	0.0	0.0	0.0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ADJUSTED FTES	**353.0**	**397.0**	**393.0**	**383.0**	**383.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**98.0**	**83.0**	**64.0**	**71.0**	**71.0**

332 Department of Housing and Community Affairs

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$30,765,243	$35,329,910	$34,505,127	$34,464,896	$34,654,816
1002 OTHER PERSONNEL COSTS	$2,233,817	$1,305,818	$1,246,626	$1,045,161	$1,052,816
2001 PROFESSIONAL FEES AND SERVICES	$6,270,576	$6,025,375	$4,478,830	$4,163,958	$3,818,484
2003 CONSUMABLE SUPPLIES	$61,984	$339,002	$591,087	$583,915	$583,714
2004 UTILITIES	$462,051	$648,415	$665,342	$657,177	$657,909
2005 TRAVEL	$776,108	$790,277	$930,884	$975,601	$975,601
2006 RENT - BUILDING	$70,825	$66,200	$71,000	$71,000	$71,000
2007 RENT - MACHINE AND OTHER	$131,781	$146,362	$164,901	$165,362	$165,366
2009 OTHER OPERATING EXPENSE	$6,595,701	$7,398,531	$5,238,247	$3,956,842	$4,005,200
3001 CLIENT SERVICES	$28,295,309	$30,670,327	$26,157,724	$26,816,481	$26,685,088
4000 GRANTS	$421,382,370	$400,719,448	$349,766,122	$339,854,730	$329,460,361
5000 CAPITAL EXPENDITURES	$94,994	$157,851	$308,153	$162,704	$337,592
OOE Total (Excluding Riders)	**$497,140,759**	**$483,597,516**	**$424,124,043**	**$412,917,827**	**$402,467,947**
OOE Total (Riders)				**$1,500,000**	**$1,500,000**
Grand Total	**$497,140,759**	**$483,597,516**	**$424,124,043**	**$414,417,827**	**$403,967,947**

332 Department of Housing and Community Affairs

	Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	1 Increase Availability of Safe/Decent/Affordable Housing					
	1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing					
KEY	**1 % VLI, LI, and MI HHs/Inds that Received Housing Assistance**	0.70%	0.82%	0.76%	0.76%	0.78%
KEY	**2 % Very Low Income HHs/Inds that Received Housing Assistance**	1.00%	1.30%	1.14%	1.15%	1.19%
KEY	**3 % Low Income HHs/Inds that Received Housing Assistance**	0.38%	0.30%	0.35%	0.34%	0.33%
KEY	**4 % Moderate Income HHs/Inds that Received Housing Assistance**	0.28%	0.19%	0.27%	0.25%	0.24%
	4 Ensure Compliance with Program Mandates					
	1 Monitor Developments & Subrecipient Contracts for Compliance					
KEY	**1 % of Contracts that Received Onsite Monitoring**	32.00%	32.00%	32.00%	32.00%	32.00%
	5 Regulate Manufactured Housing Industry					
	1 Operate a Regulatory System to Ensure Efficiency					
	1 % of Applications Processed within Established Time Frames	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	**2 % of Complaint Inspections Conducted within Established Time Frames**	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	**3 % of Complaints that Resulted in Disciplinary Action**	18.12%	21.00%	20.00%	20.00%	20.00%
	4 % of Jurisdictional Complaints Resolved w/in Six Months	97.05%	90.00%	90.00%	90.00%	90.00%
	5 % Violators Subj. to Mult. Disciplinary Actions w/in Designated Time	0.91%	0.50%	7.00%	7.00%	7.00%

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Increase Availability of Safe/Decent/Affordable Housing						
1 *Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing*						
1 MRB PROGRAM - SINGLE FAMILY	$2,436,144	$2,425,250	$0	$0	$2,436,144	$2,425,250
2 HOME PROGRAM	86,094,206	70,192,142	0	0	86,094,206	70,192,142
3 TEXAS BOOTSTRAP - HTF	3,331,533	3,334,652	0	0	3,331,533	3,334,652
4 AMY YOUNG - HTF	1,756,923	1,760,357	0	0	1,756,923	1,760,357
5 SECTION 8 RENTAL ASSISTANCE	20,357,160	20,357,160	0	0	20,357,160	20,357,160
6 SECTION 811 PRA	8,458,932	8,372,179	0	0	8,458,932	8,372,179
7 FEDERAL TAX CREDITS	3,149,858	3,131,555	0	0	3,149,858	3,131,555
8 MRB PROGRAM - MULTIFAMILY	766,659	763,070	0	0	766,659	763,070
9 EMERGENCY RENTAL ASSISTANCE	0	0	0	0	0	0
10 HOMEOWNER ASSISTANCE FUND	0	0	0	0	0	0
TOTAL, GOAL 1	**$126,351,415**	**$110,336,365**	**$0**	**$0**	**$126,351,415**	**$110,336,365**
2 Provide Information and Assistance						
1 *Provide Information and Assistance for Housing and Community Ser*						
1 HOUSING RESOURCE CENTER	908,560	903,550	0	0	908,560	903,550
TOTAL, GOAL 2	**$908,560**	**$903,550**	**$0**	**$0**	**$908,560**	**$903,550**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Co						
1 *Ease Hardships for 16% of VLI Persons and Address Homelessness I*						
1 POVERTY-RELATED FUNDS	$36,414,486	$36,414,486	$0	$0	$36,414,486	$36,414,486
2 PROGRAMS FOR HOMELESSNESS	16,404,209	16,404,209	0	0	16,404,209	16,404,209
2 *Reduce Cost of Home Energy for Very Low Income Households*						
1 ENERGY ASSISTANCE PROGRAMS	206,271,848	211,710,623	0	0	206,271,848	211,710,623
3 *Promote and Improve Homeownership Along the Texas-Mexico Bord*						
1 COLONIA INITIATIVES	382,055	379,530	0	0	382,055	379,530
TOTAL, GOAL 3	**$259,472,598**	**$264,908,848**	**$0**	**$0**	**$259,472,598**	**$264,908,848**
4 Ensure Compliance with Program Mandates						
1 *Monitor Developments & Subrecipient Contracts for Compliance*						
1 MONITOR HOUSING REQUIREMENTS	4,575,062	4,547,379	0	0	4,575,062	4,547,379
2 MONITOR CONTRACT REQUIREMENTS	1,270,055	1,266,481	0	0	1,270,055	1,266,481
3 REVIEW HFC/PFC AUDITS	488,327	491,690	0	0	488,327	491,690
4 MONITOR MIGRANT LABOR HOUSING	630,950	630,950	0	0	630,950	630,950
TOTAL, GOAL 4	**$6,964,394**	**$6,936,500**	**$0**	**$0**	**$6,964,394**	**$6,936,500**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
5 Regulate Manufactured Housing Industry						
1 *Operate a Regulatory System to Ensure Efficiency*						
1 OWNERSHIP & LICENSING	$3,165,719	$3,175,287	$0	$0	$3,165,719	$3,175,287
2 INSPECTIONS	2,324,678	2,331,160	0	0	2,324,678	2,331,160
3 ENFORCEMENT	1,913,357	1,896,003	0	0	1,913,357	1,896,003
4 TEXAS.GOV	18,546	18,547	0	0	18,546	18,547
TOTAL, GOAL 5	**$7,422,300**	**$7,420,997**	**$0**	**$0**	**$7,422,300**	**$7,420,997**
6 Indirect Administration and Support Costs						
1 *Indirect Administration and Support Costs*						
1 CENTRAL ADMINISTRATION	7,909,709	8,091,811	0	0	7,909,709	8,091,811
2 INFORMATION RESOURCE TECHNOLOGIES	3,219,782	3,207,281	0	0	3,219,782	3,207,281
3 OPERATING/SUPPORT	669,069	662,595	0	0	669,069	662,595
TOTAL, GOAL 6	**$11,798,560**	**$11,961,687**	**$0**	**$0**	**$11,798,560**	**$11,961,687**
TOTAL, AGENCY STRATEGY REQUEST	**$412,917,827**	**$402,467,947**	**$0**	**$0**	**$412,917,827**	**$402,467,947**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$1,500,000**	**$1,500,000**
GRAND TOTAL, AGENCY REQUEST	**$414,417,827**	**$403,967,947**	**$0**	**$0**	**$414,417,827**	**$403,967,947**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	$14,614,674	$14,616,265	$0	$0	$14,614,674	$14,616,265
	$14,614,674	**$14,616,265**	**$0**	**$0**	**$14,614,674**	**$14,616,265**
Federal Funds:						
127 Community Affairs Fed Fd	326,421,805	332,059,174	0	0	326,421,805	332,059,174
325 Coronavirus Relief Fund	37,099,851	20,906,134	0	0	37,099,851	20,906,134
369 Fed Recovery & Reinvestment Fund	6,000,000	6,000,000	0	0	6,000,000	6,000,000
	$369,521,656	**$358,965,308**	**$0**	**$0**	**$369,521,656**	**$358,965,308**
Other Funds:						
666 Appropriated Receipts	30,206,497	30,311,374	0	0	30,206,497	30,311,374
777 Interagency Contracts	75,000	75,000	0	0	75,000	75,000
	$30,281,497	**$30,386,374**	**$0**	**$0**	**$30,281,497**	**$30,386,374**
TOTAL, METHOD OF FINANCING	**$414,417,827**	**$403,967,947**	**$0**	**$0**	**$414,417,827**	**$403,967,947**
FULL TIME EQUIVALENT POSITIONS	**383.0**	**383.0**	**0.0**	**0.0**	**383.0**	**383.0**

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
1	Increase Availability of Safe/Decent/Affordable Housing						
1	*Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing*						
KEY	**1 % VLI, LI, and MI HHs/Inds that Received Housing Assistance**						
		0.76%	0.78%			0.76%	0.78%
KEY	**2 % Very Low Income HHs/Inds that Received Housing Assistance**						
		1.15%	1.19%			1.15%	1.19%
KEY	**3 % Low Income HHs/Inds that Received Housing Assistance**						
		0.34%	0.33%			0.34%	0.33%
KEY	**4 % Moderate Income HHs/Inds that Received Housing Assistance**						
		0.25%	0.24%			0.25%	0.24%
4	Ensure Compliance with Program Mandates						
1	*Monitor Developments & Subrecipient Contracts for Compliance*						
KEY	**1 % of Contracts that Received Onsite Monitoring**						
		32.00%	32.00%			32.00%	32.00%
5	Regulate Manufactured Housing Industry						
1	*Operate a Regulatory System to Ensure Efficiency*						
	1 % of Applications Processed within Established Time Frames						
		100.00%	100.00%			100.00%	100.00%
KEY	**2 % of Complaint Inspections Conducted within Established Time Frames**						
		100.00%	100.00%			100.00%	100.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**3 % of Complaints that Resulted in Disciplinary Action**						
		20.00%	20.00%			20.00%	20.00%
	4 % of Jurisdictional Complaints Resolved w/in Six Months						
		90.00%	90.00%			90.00%	90.00%
	5 % Violators Subj. to Mult. Disciplinary Actions w/in Designated Time						
		7.00%	7.00%			7.00%	7.00%

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 HHs Asst through Bond Authority or Other Mortgage Financing Programs	4,683.00	6,512.00	7,750.00	8,525.00	9,350.00
Efficiency Measures:						
	1 Avg Loan Amount w/o Down Payment Assistance	243,050.00	246,000.00	250,000.00	250,000.00	250,000.00
	2 Avg Loan Amount w/ Down Payment Assistance	236,045.00	240,000.00	238,000.00	240,000.00	240,000.00
Explanatory/Input Measures:						
	1 # HHs that Received Mortgage Loans w/o Down Payment Assistance	977.00	450.00	850.00	680.00	765.00
	2 # HHs that Received Mortgage Loans w/Down Payment Assistance	3,263.00	5,800.00	6,865.00	6,865.00	7,552.00
	3 # HH that Received an MCC w/o a Mortgage Loan	2.00	32.00	10.00	400.00	480.00
	4 # HHs that Received MCC w/ Loan & w/ or w/out Down Payment Assistance	441.00	230.00	25.00	480.00	576.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,318,256	$1,771,030	$1,770,526	$1,775,961	$1,778,571
1002	OTHER PERSONNEL COSTS	$75,121	$33,340	$35,884	$38,884	$38,884
2001	PROFESSIONAL FEES AND SERVICES	$67,049	$105,975	$369,278	$268,882	$237,147

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2003	CONSUMABLE SUPPLIES	$1,467	$15,270	$20,344	$20,344	$20,344
2004	UTILITIES	$13,947	$15,521	$19,436	$19,436	$19,436
2005	TRAVEL	$10,166	$39,000	$35,000	$35,000	$35,000
2006	RENT - BUILDING	$2,002	$1,337	$2,500	$2,500	$2,500
2007	RENT - MACHINE AND OTHER	$15,416	$16,514	$17,363	$17,363	$17,363
2009	OTHER OPERATING EXPENSE	$158,604	$632,627	$377,845	$249,628	$258,799
5000	CAPITAL EXPENDITURES	$4,256	$7,629	$14,043	$8,146	$17,206
TOTAL, OBJECT OF EXPENSE		**$1,666,284**	**$2,638,243**	**$2,662,219**	**$2,436,144**	**$2,425,250**
Method of Financing:						
666	Appropriated Receipts	$1,666,284	$2,638,243	$2,662,219	$2,436,144	$2,425,250
SUBTOTAL, MOF (OTHER FUNDS)		**$1,666,284**	**$2,638,243**	**$2,662,219**	**$2,436,144**	**$2,425,250**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,436,144**	**$2,425,250**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,666,284**	**$2,638,243**	**$2,662,219**	**$2,436,144**	**$2,425,250**
FULL TIME EQUIVALENT POSITIONS:		**14.7**	**17.7**	**19.1**	**19.1**	**19.1**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 and Tex. Gov’t Code §1372.023, §2306.142, §2306.353, and Chapter 2306 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 and DPA. The Mortgage Credit Certificate (MCC) Program provides qualified homebuyers with credits against their federal income tax burden, making homeownership more affordable. MCCs may be combined with loans not financed through PABs. Tex. Gov't Code §2306.253 authorizes a homebuyer education program. As issued loans and MCCs do not flow through the state treasury, only administrative funds are reflected in this schedule.

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:	1	Mortgage Loans & MCCs through the SF MRB Program	Service: 15	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Tex. Gov't Code §1372.023 specifies the amount of PAB volume cap authority set aside for TDHCA single family homeownership activities. Volume cap can be used to issue MRBs to fund first-time home buyer mortgages or issue MCCs. The Department requires the reservation of 30% of the funds made available through the issuance of MRBs for mortgage loans for low-income individuals and families with incomes at or below 80% of area median family income (AMFI). Interest rates and various market factors help determine the financing mechanisms utilized by TDHCA to expand homeownership opportunities, the products offered by TDHCA, and the level of assistance provided.

TDHCA expects volumes to remain fairly steady in the next biennium as interest rates stabilize. Demand for bond-funded loans should remain strong and TDHCA anticipates stronger activity in To Be Announced (TBA) activity. TDHCA continues to adjust DPA levels to align with interest rates, housing prices, and borrower demand. Demand for the MCC program has diminished and is expected to remain low for the foreseeable future.

TDHCA has implemented several initiatives to leverage volume cap and improve the Department's TBA program. Expanded marketing efforts designed to generate awareness of TDHCA programs and homeownership opportunities remains a high priority for the Single Family Division.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,300,462	$4,861,394	$(439,068)	$12,976	Salaries and Wages increase due to normal salary growth MOF AR
			$8,544	Other Personnel Costs increase in conjunction with normal salary growth MOF AR
			$30,776	Professional Fees increase due to higher audit costs MOF AR
			$5,074	Consumable Supplies increase due to inflationary pressure MOF AR
			$3,915	Utilities increase due to inflationary pressure MOF AR
			$1,163	Rent - Building increase due to inflationary pressure MOF AR
			$849	Rent - Machine increase due to inflationary pressure 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	Service Categories:	
STRATEGY:	1	Mortgage Loans & MCCs through the SF MRB Program	Service: 15	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$5,300,462	$4,861,394	$(439,068)	$(502,045)	Other Operating decrease due to lower capital project costs MOF AR
			$3,680	Capital Expenditures in conjunction with capital projects MOF AR
			$(4,000)	Travel decrease due to realignment of budget with actual MOF AR
			$(439,068)	**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: 2 Provide Funding through the HOME Program for Affordable Housing — Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Completed Activities through HOME SF Homeownership Programs	124.00	134.00	124.00	141.00	165.00
	2 # Restricted Units through MF HOME, TCAP RF, N HTF, MF Direct Loans	316.00	193.00	225.00	245.00	221.00
KEY	3 # Completed Activities through HOME SF TBRA	1,665.00	1,430.00	1,311.00	1,545.00	1,545.00
Efficiency Measures:						
	1 Avg Amt per Activity through HOME SF Acquisition w/ Construct Programs	0.00	0.00	0.00	250,000.00	250,000.00
	2 Avg Amt per Completed Activity for HOME SF Reconstruction Activities	158,466.00	161,414.00	156,000.00	201,493.00	201,493.00
	3 Avg Amt per Completed Activity of Home SF Rental Assistance	7,673.00	6,704.00	4,500.00	16,000.00	16,000.00
	4 Avg Amt per Unit Developed thru HOME MF, TCAP RF, NHT or Other Funds	107,369.00	213,912.00	232,761.00	184,681.00	210,451.00
Explanatory/Input Measures:						
	1 # of Activities through HOME SF Acquisition w/Construct Programs	0.00	0.00	0.00	12.00	36.00
	2 # Activities HOME Program HRA	124.00	134.00	123.00	129.00	129.00

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	3 Number of Units Developed through HOME MF Activities	120.00	67.00	87.00	91.00	82.00
	4 # Units Developed through MF TCAP RF, NHTF, and Other Direct Loan	196.00	126.00	138.00	153.00	139.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,998,985	$3,773,886	$3,788,774	$3,826,662	$3,864,928
1002	OTHER PERSONNEL COSTS	$477,195	$61,890	$63,744	$68,744	$68,744
2001	PROFESSIONAL FEES AND SERVICES	$307,007	$1,306,070	$270,436	$132,825	$51,474
2003	CONSUMABLE SUPPLIES	$808	$57	$6,124	$6,124	$6,124
2004	UTILITIES	$23,282	$21,237	$25,690	$25,690	$25,690
2005	TRAVEL	$12,353	$9,876	$16,215	$16,215	$16,215
2007	RENT - MACHINE AND OTHER	$1,372	$1,218	$1,690	$1,690	$1,690
2009	OTHER OPERATING EXPENSE	$1,474,618	$509,106	$350,056	$218,633	$216,798
4000	GRANTS	$102,099,636	$114,212,326	$92,071,930	$81,779,582	$65,902,373
5000	CAPITAL EXPENDITURES	$9,689	$14,593	$31,023	$18,041	$38,106
TOTAL, OBJECT OF EXPENSE		**$107,404,945**	**$119,910,259**	**$96,625,682**	**$86,094,206**	**$70,192,142**
Method of Financing:						
127	Community Affairs Fed Fd					
	14.228.000 Community Development Blo	$29,114	$23,621	$23,621	$23,621	$23,621

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

STRATEGY: 2 Provide Funding through the HOME Program for Affordable Housing

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
14.239.000	HOME Investment Partnersh	$50,450,440	$43,154,250	$48,951,792	$46,816,040	$46,816,040
14.275.000	Housing Trust Fund	$36,682,916	$43,707,328	$16,043,950	$6,932,354	$7,224,007
CFDA Subtotal, Fund 127		$87,162,470	$86,885,199	$65,019,363	$53,772,015	$54,063,668
325	Coronavirus Relief Fund					
14.239.119	COV19 HOME	$19,304,197	$27,025,060	$25,606,319	$26,322,191	$10,128,474
CFDA Subtotal, Fund 325		$19,304,197	$27,025,060	$25,606,319	$26,322,191	$10,128,474
369	Fed Recovery & Reinvestment Fund					
14.258.000	Tax Credit Assistance Prgm-Stimulus	$938,278	$6,000,000	$6,000,000	$6,000,000	$6,000,000
CFDA Subtotal, Fund 369		$938,278	$6,000,000	$6,000,000	$6,000,000	$6,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$107,404,945**	**$119,910,259**	**$96,625,682**	**$86,094,206**	**$70,192,142**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$86,094,206**	**$70,192,142**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$107,404,945**	**$119,910,259**	**$96,625,682**	**$86,094,206**	**$70,192,142**
FULL TIME EQUIVALENT POSITIONS:		**32.1**	**39.1**	**42.3**	**42.3**	**42.3**

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: 2 Provide Funding through the HOME Program for Affordable Housing

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activity within the HOME Investment Partnerships Program (HOME, 42 USC §12741 et seq.), Tax Credit Assistance Program Repayment Funds (TCAP RF), National Housing Trust Fund (NHTF, 12 USC 4501 et seq.), and Neighborhood Stabilization Program (NSP, 42 USC §5301 et seq.) programs administered under Tex. Gov't Code §2306.111.

The HOME program provides loans or grants for activities administered by units of general local government, public housing authorities, nonprofits, and for-profits that provide various services and supports to low-income households. The HOME program is intended to serve low (LI), very low income (VLI), and extremely low income (ELI) households. Tex. Gov't Code §2306.111(c) requires TDHCA expend 95% of HOME funds in communities that do not receive a HOME allocation directly from United States Department of Housing and Urban Development (HUD). 5% of HOME funds may be used statewide to serve persons with disabilities.

The TCAP RF & NHTF programs provide loans or grants for the new construction or rehabilitation of affordable rental developments. The TCAP RF program is designed to serve VLI & ELI households. NHTF rental development programs serve households with incomes at the greater of ELI or the federal poverty level. HOME multifamily (MF), TCAP RF, NHTF, and NSP funds are made available through the MF Direct Loan Program. These funds are often layered w/ tax credits. NSP program activities are 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

At the time of initial allocation, 15% of HOME funds must go to Community Housing Development Organizations (CHDOs) per federal regulations. Per Tex. Gov't Code §2306.111(c), 95% of CHDO funds must go to rural areas or non-participating jurisdictions that do not meet the qualification criteria to receive funds directly from HUD. TDHCA reserves $1M in HOME funds per year to convert or refinance contracts for deed.

The amount of HOME funds available to the Department depends on federal appropriations. TCAP RF & NSP funding are a function of loan repayments. NHTF funding is contingent on Fannie Mae/Freddie Mac annual business volume. Funding, demand, costs, weather delays, and other factors outside of TDHCA's control affect the number of households the Department is able to serve. Limited funds are programmed for Single Family Development (SFD) activity. However, if demand for the program increases, additional de-obligated funds may be awarded for SFD. Increased Homeowner Reconstruction Assistance (HRA) program costs reflect labor and material cost increases associated with HUD environmental mitigation and energy efficiency standards, natural disaster, and other factors.

MF activity can vary significantly based both on factors affecting the initial contract or 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	Service Categories:		
STRATEGY:	2	Provide Funding through the HOME Program for Affordable Housing	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$216,535,941	$156,286,348	$(60,249,593)	$128,930	Salaries and Wages increase due to 1 additional FTE and normal salary growth FF 0127/0325
			$11,854	Other Personnel Costs increase in conjunction with 1 additional FTE and normal salary growth MOF FF 0127/0325
			$(1,392,207)	Professional Fees decrease due to lower capital project costs in conjunction with MF REA LIHTC MOF 0127
			$6,067	Consumable Supplies increase due to inflationary pressure MOF FF 0127/0325
			$4,453	Utilities increase due to inflationary pressure MOF FF 0127/0325
			$6,339	Travel increase due to inflationary pressure MOF FF 0127/0325

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$216,535,941	$156,286,348	$(60,249,593)	$472	Rent - Machine increase due to inflationary pressure MOF FF 0127/0325
			$(423,731)	Other Operating decrease due to lower capital project costs in conjunction with MF REA LIHTC MOF FF 0127
			$(58,602,301)	Grants decrease due to reduction in NHTF grant and wind down of COVID related funding MOF FF 0127/0325/0369
			$10,531	Capital Expenditures in conjunction with capital projects MOF FF 0127
			$(60,249,593)	**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: 3 Provide Texas Bootstrap Program Loans through the Texas HTF

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 # Completed Activities through the Texas Bootstrap Loan Program	48.00	44.00	40.00	50.00	50.00
Efficiency Measures:						
	1 Avg Amount per Completed Activity thru theTexas Bootstrap Loan Program	48,650.00	49,500.00	49,500.00	49,500.00	49,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$167,912	$285,017	$308,770	$311,857	$314,976
1002	OTHER PERSONNEL COSTS	$5,758	$4,361	$5,384	$5,384	$5,384
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,271	$58	$58	$58
2003	CONSUMABLE SUPPLIES	$97	$24	$587	$587	$587
2004	UTILITIES	$1,333	$1,048	$1,167	$1,167	$1,167
2005	TRAVEL	$0	$0	$2,256	$2,256	$2,256
2006	RENT - BUILDING	$70	$31	$500	$500	$500
2007	RENT - MACHINE AND OTHER	$141	$124	$177	$177	$177
2009	OTHER OPERATING EXPENSE	$21,614	$21,106	$9,547	$9,547	$9,547
4000	GRANTS	$3,487,955	$2,987,498	$2,972,034	$3,000,000	$3,000,000
TOTAL, OBJECT OF EXPENSE		**$3,684,880**	**$3,300,480**	**$3,300,480**	**$3,331,533**	**$3,334,652**

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 Texas Bootstrap Program Loans through the Texas HTF

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$3,607,894	$3,150,480	$3,150,480	$3,000,000	$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,607,894**	**$3,150,480**	**$3,150,480**	**$3,000,000**	**$3,000,000**
Method of Financing:						
666	Appropriated Receipts	$76,986	$150,000	$150,000	$331,533	$334,652
SUBTOTAL, MOF (OTHER FUNDS)		**$76,986**	**$150,000**	**$150,000**	**$331,533**	**$334,652**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,331,533**	**$3,334,652**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,684,880**	**$3,300,480**	**$3,300,480**	**$3,331,533**	**$3,334,652**
FULL TIME EQUIVALENT POSITIONS:		**1.7**	**3.5**	**3.6**	**3.6**	**3.6**

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

STRATEGY: 3 Provide Texas Bootstrap Program Loans through the Texas HTF

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activities provided through the Department's Owner-Builder Loan Program, also known as the Texas Bootstrap Loan Program (Bootstrap). TDHCA administers Bootstrap through authority granted under Tex. Gov't Code Chapter 2306 Subchapter FF.

Bootstrap is funded through the Texas Housing Trust Fund (Texas HTF) (Tex. Gov't Code Chapter 2306 Subchapter I) and provides funds to nonprofit organizations and Colonia Self-Help Centers that administer programs to assist families earning at or below 80% of the Area Median Family Income to construct or repair their homes through self-help. Owner-Builders must provide at least 65% of the labor necessary to build or rehabilitate the home, which may include the unpaid labor of friends, family, or volunteers. Program administrators may receive up to 10% of the loan amount for administrative expenses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tex. Gov't Code §2306.758(d) requires TDHCA to annually provide at least $3M for the Bootstrap Program and to apply Bootstrap loan repayments to future program loans. Rider 8 appropriates loan repayments associated with Texas HTF General Revenue to the Texas HTF. Tex. Gov't Code §2306.753(d) and §2306.754(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, respectively. Statute restricts the Department's ability to allocate Bootstrap funds should higher loan amounts be necessary to secure affordability or should a greater need arise in other Texas HTF funded programs.

Factors affecting program performance include rising land and construction costs, which make it more challenging to support the development of affordable housing for the very low income households served through Bootstrap.

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 Texas Bootstrap Program Loans through the Texas HTF	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,600,960	$6,666,185	$65,225	$33,046	Salaries and Wages increase due to normal salary growth MOF AR. Reflects a 3% GR reduction of $300,960, achieved through budget savings and funding reallocations across the strategy.
			$1,023	Other Personnel Costs increase in conjunction with normal salary growth MOF GR/AR
			$(1,213)	Professional Fees decrease due to budget savings MOF GR/AR
			$563	Consumable Supplies increase due to inflationary pressure MOF GR/AR
			$119	Utilities increase due to inflationary pressure MOF GR/AR
			$2,256	Travel increase due to inflationary pressure MOF GR/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	Service Categories:		
STRATEGY:	3	Provide Texas Bootstrap Program Loans through the Texas HTF	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$6,600,960	$6,666,185	$65,225	$469	Rent - Building increase due to inflationary pressure MOF GR/AR
			$53	Rent - Machine increase due to inflationary pressure MOF GR/AR
			$(11,559)	Other Operating decrease due to budget savings MOF GR/AR
			$40,468	Grants increase due to additional loan repayments MOF GR
			$65,225	**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: 4 Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 # Completed Activities through the Amy Young Barrier Removal Program	78.00	79.00	72.00	80.00	80.00
Efficiency Measures:						
	1 AVG Amount per Completed Activity through Amy Young Barrier Removal	23,048.00	22,200.00	24,750.00	23,500.00	23,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$154,293	$181,893	$182,015	$183,340	$185,184
1002	OTHER PERSONNEL COSTS	$5,751	$3,202	$3,509	$4,009	$4,009
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,845	$120	$120	$120
2003	CONSUMABLE SUPPLIES	$113	$35	$1,220	$1,220	$1,220
2004	UTILITIES	$3,376	$3,070	$2,963	$2,963	$2,963
2005	TRAVEL	$0	$0	$739	$739	$739
2006	RENT - BUILDING	$83	$44	$500	$500	$500
2007	RENT - MACHINE AND OTHER	$306	$323	$368	$368	$368
2009	OTHER OPERATING EXPENSE	$9,414	$6,473	$8,487	$8,487	$8,487
4000	GRANTS	$1,511,977	$1,531,089	$1,529,820	$1,555,177	$1,556,767
TOTAL, OBJECT OF EXPENSE		**$1,685,313**	**$1,727,974**	**$1,729,741**	**$1,756,923**	**$1,760,357**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$1,642,154	$1,585,782	$1,659,540	$1,555,177	$1,556,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,642,154**	**$1,585,782**	**$1,659,540**	**$1,555,177**	**$1,556,767**
Method of Financing:						
666	Appropriated Receipts	$43,159	$142,192	$70,201	$201,746	$203,590
SUBTOTAL, MOF (OTHER FUNDS)		**$43,159**	**$142,192**	**$70,201**	**$201,746**	**$203,590**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,756,923**	**$1,760,357**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,685,313**	**$1,727,974**	**$1,729,741**	**$1,756,923**	**$1,760,357**
FULL TIME EQUIVALENT POSITIONS:		**1.7**	**2.3**	**2.3**	**2.3**	**2.3**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activities provided through the Amy Young Barrier Removal Program (AYBR or Amy Young) funded through the Texas Housing Trust Fund (Texas HTF). TDHCA administers Bootstrap through authority granted under Tex. Gov't Code §2306.201.

AYBR provides one-time grants to persons with disabilities who need home modifications to increase accessibility and eliminate hazardous conditions. Households that benefit from the program must include a person with a disability and have a total income that does not exceed 80% of the Area Median Family Income. Program beneficiaries may be tenants or homeowners, allowing persons with disabilities to remain in their homes and maintain their independence. Program administrators may receive up to 10% of the grant amount for administrative expenses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Rider 8 appropriates loan repayments associated with Texas HTF General Revenue to the Texas HTF. Bootstrap loans constitute the majority of Texas HTF program repayments which must be applied to future Bootstrap loans. TDHCA receives modest and diminishing AYBR repayments that comprise a portion of the AYBR-HTF appropriations. Additional repayments will be used to provide grants in future 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	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,457,715	$3,517,280	$59,565	$4,616	Salaries and Wages increase due to normal salary growth MOF AR. Reflects a 3% GR reduction of $133,378, achieved through budget savings and funding reallocations across the strategy.
			$1,307	Other Personnel Costs increase in conjunction with normal salary growth MOF GR/AR
			$(1,725)	Professional Fees decrease due to budget savings MOF GR/AR
			$1,185	Consumable Supplies increase due to inflationary pressure MOF GR/AR
			$(107)	Utilities decrease due to budget savings MOF GR/AR
			$739	Travel increase due to inflationary pressure MOF GR/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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$3,457,715	$3,517,280	$59,565	$456	Rent - Building increase due to inflationary pressure MOF GR/AR
			$45	Rent - Machine increase due to inflationary pressure MOF GR/AR
			$2,014	Other Operating increase due to inflationary pressure MOF GR/AR
			$51,035	Grants increase due to additional loan repayments MOF GR
			$59,565	**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: 5 Federal Rental Assistance through Section 8 Vouchers

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 HHs Assisted through Voucher Programs	1,403.00	1,383.00	1,220.00	720.00	720.00
	2 # HH Assisted through the Section 8 Project Access Program	131.00	80.00	85.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	$636,450	$618,448	$668,244	$674,926	$681,676
1002	OTHER PERSONNEL COSTS	$19,126	$11,779	$19,623	$20,623	$21,623
2001	PROFESSIONAL FEES AND SERVICES	$163,484	$137,750	$113,074	$109,445	$101,367
2003	CONSUMABLE SUPPLIES	$133	$43	$3,033	$3,033	$3,033
2004	UTILITIES	$8,533	$9,274	$10,603	$10,603	$10,603
2005	TRAVEL	$564	$263	$20,000	$20,000	$20,000
2007	RENT - MACHINE AND OTHER	$1,181	$1,358	$729	$729	$729
2009	OTHER OPERATING EXPENSE	$40,590	$30,905	$40,614	$45,488	$45,079
3001	CLIENT SERVICES	$18,655,805	$19,279,740	$18,750,047	$19,139,332	$19,104,841
4000	GRANTS	$348,858	$258,258	$722,783	$328,972	$359,741
5000	CAPITAL EXPENDITURES	$1,852	$3,956	$8,410	$4,009	$8,468
TOTAL, OBJECT OF EXPENSE		**$19,876,576**	**$20,351,774**	**$20,357,160**	**$20,357,160**	**$20,357,160**

Method of Financing:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
127	Community Affairs Fed Fd					
14.871.000	SECTION 8 HOUSING CHOICE VOUCHERS	$8,257,682	$8,851,331	$8,856,717	$8,856,717	$8,856,717
14.879.000	Mainstream Vouchers	$545,014	$722,783	$722,783	$722,783	$722,783
CFDA Subtotal, Fund	127	$8,802,696	$9,574,114	$9,579,500	$9,579,500	$9,579,500
325	Coronavirus Relief Fund					
14.879.119	COV19 Mainstream Vouchers	$11,073,880	$10,777,660	$10,777,660	$10,777,660	$10,777,660
CFDA Subtotal, Fund	325	$11,073,880	$10,777,660	$10,777,660	$10,777,660	$10,777,660
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,876,576**	**$20,351,774**	**$20,357,160**	**$20,357,160**	**$20,357,160**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,357,160**	**$20,357,160**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,876,576**	**$20,351,774**	**$20,357,160**	**$20,357,160**	**$20,357,160**
FULL TIME EQUIVALENT POSITIONS:		**7.2**	**10.6**	**10.4**	**9.4**	**9.4**

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:	5	Federal Rental Assistance through Section 8 Vouchers	Service: 15	Income: A.1	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activity within the Section 8 Housing Choice Voucher Program (HCVP or Section 8, 42 USCA §1437f). The United Stated Department of Housing and Urban Development (HUD) appropriates Section 8 funding, including funding for a modest number of Veterans Affairs Supportive Housing (VASH) and Mainstream vouchers that combine HCVP vouchers with Veteran Affairs (VA) and Texas Health and Human Services Commission (HHSC) supportive services, respectively. TDHCA administers Section 8 through authority granted under Tex. Gov't Code §2306.053(b)(10).

HCVP assists extremely low and very low income households through rent subsidies paid to landlords of private sector rental housing . The program allows eligible households to choose their preferred housing type and, consequently, helps to avoid the concentration of households that leverage vouchers. The Department's Section 8 program serves a 34-county catchment of rural communities without a Public Housing Authority (PHA) to administer a Section 8 voucher program.

TDHCA utilizes a portion of its HCVP vouchers for the Project Access program, which is designed to assist low-income persons with disabilities in the transition from a nursing facility, state hospital, intermediate care facility, or board and care facility to a community-based setting.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

HUD budget variability and adjustments, limited administrative funding, the absorbability of vouchers by other PHAs, and a limited number of Section 8 rental units, rising rents, and lack of supplemental rental assistance resources in the areas served by the Department’s Section 8 program adversely impact program performance.

TDHCA can use discretionary CSBG funds provided through Budget Strategy 3.1.1 to support the Section 8 program. Client Services appropriations reflect rental payments to landlords. Grants appropriations reflect payments made to PHAs that absorb TDHCA Section 8 voucher holder households.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$40,708,934	$40,714,320	$5,386	$69,910	Salaries and Wages increase due to 1 additional FTE and normal salary growth MOF FF 0127 0325
			$10,844	Other Personnel Costs increase in conjunction with 1 additional FTE and normal salary growth MOF FF 0127 0325
			$(40,012)	Professional Fees decrease due to budget savings MOF FF 0127 0325
			$2,990	Consumable Supplies increase due to inflationary pressure MOF FF 0127 0325
			$1,329	Utilities increase due to inflationary pressure MOF FF 0127 0325
			$19,737	Travel increase in conjunction with Foster Youth Initiative MOF FF 0127 0325

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$40,708,934	$40,714,320	$5,386	$(629)	Rent - Machine decrease due to budget savings MOF FF 0127 0325
			$19,048	Other Operating increase due to inflationary pressure MOF FF 0127 0325
			$214,386	Client Services increase due to rising programmatic activity MOF FF 0127 0325
			$(292,328)	Grants decrease due to forecasted spike in programmatic activity 2027 MOF FF 0127 0325
			$111	Capital Expenditures in conjunction with capital projects MOF FF 0127
			$5,386	**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: 6 Assistance Through Federal Sec 811 Project Rental Assistance Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# HH Assisted through Section 811 PRA Program	621.00	625.00	600.00	700.00	750.00
Objects of Expense:						
1001	SALARIES AND WAGES	$346,074	$559,812	$567,444	$573,079	$579,779
1002	OTHER PERSONNEL COSTS	$0	$5,076	$6,412	$7,412	$7,412
2001	PROFESSIONAL FEES AND SERVICES	$9,908	$15,190	$15,289	$25,060	$25,060
2003	CONSUMABLE SUPPLIES	$0	$0	$1,956	$1,956	$1,956
2004	UTILITIES	$8,135	$8,887	$8,891	$8,891	$8,891
2005	TRAVEL	$0	$1,262	$5,000	$5,000	$5,000
2007	RENT - MACHINE AND OTHER	$1,058	$1,222	$1,450	$1,450	$1,450
2009	OTHER OPERATING EXPENSE	$53,588	$47,865	$154,191	$155,523	$155,177
3001	CLIENT SERVICES	$6,034,322	$7,484,265	$7,407,677	$7,677,149	$7,580,247
5000	CAPITAL EXPENDITURES	$760	$1,829	$3,888	$3,412	$7,207
TOTAL, OBJECT OF EXPENSE		**$6,453,845**	**$8,125,408**	**$8,172,198**	**$8,458,932**	**$8,372,179**
Method of Financing:						
127	Community Affairs Fed Fd					
	14.326.000 Sec 811 PRA Demo	$6,453,845	$8,125,408	$8,172,198	$8,458,932	$8,372,179

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund 127	$6,453,845	$8,125,408	$8,172,198	$8,458,932	$8,372,179
SUBTOTAL, MOF (FEDERAL FUNDS)	**$6,453,845**	**$8,125,408**	**$8,172,198**	**$8,458,932**	**$8,372,179**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$8,458,932**	**$8,372,179**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$6,453,845**	**$8,125,408**	**$8,172,198**	**$8,458,932**	**$8,372,179**
FULL TIME EQUIVALENT POSITIONS:	**1.7**	**4.9**	**8.0**	**8.0**	**8.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activity within the Section 811 Project Rental Assistance (PRA) Program. Section 811 is authorized under 42 U.S.C. §8013(b)(3)(A) and Tex. Gov't Code §2306.053(b)(10). The United States Department of Housing and Urban Development (HUD) awards grant funds to state housing finance agencies for project-based rental assistance for extremely low income persons with disabilities who are linked with long term services.

Through TDHCA's Section 811 program, the Department provides non-time limited assistance to households in participating properties that make a 30-year commitment to the serve eligible households, as articulated in Rental Assistance Contracts (RACs). Grant assistance to participating properties is guaranteed for five years. Grant funding for the balance of the 30-year commitment is 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.

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 (DFPS) through an Interagency Partnership Agreement that establishes a formal structure for continued collaboration between the three agencies to implement a successful Texas Section 811 PRA Program. The Interagency Partnership Agreement must be maintained through the Section 811 contract term and outlines the roles and responsibilities of the Department.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The majority of Section 811 participating properties are financed through the Housing Tax Credit Program. TDHCA began serving households through Section 811 in 2016 and anticipates increasing the number of households served steadily through 2033 using the first two awards, fully committing the third by 2027 and the fourth by 2033. The increase in households served will level off as TDHCA reaches the maximum households that can be served through the four grants. TDHCA anticipates that households will begin receiving assistance from the fourth grant beginning in fiscal year 2027 and assumes that TDHCA will receive annual federal appropriations in 2027 for properties whose RACs are beyond their 5th year.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	 Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	 Explanation(s) of Amount (must specify MOFs and FTEs)
$16,297,606	$16,831,111	$533,505	$25,602	Salaries and Wages increase due to normal salary growth MOF FF 0127
			$3,336	Other Personnel Costs increase in conjunction with normal salary growth MOF FF 0127
			$19,641	Professional Fees increase due to higher audit costs MOF FF 0127
			$1,956	Consumable Supplies increase due to inflationary pressure MOF FF 0127
			$4	Utilities increase due to inflationary pressure MOF FF 0127
			$3,738	Travel increase due to inflationary pressure MOF FF 0127
			$228	Rent - Machine increase due to inflationary pressure MOF FF 0127

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$16,297,606	$16,831,111	$533,505	$108,644	Other Operating increase due to inflationary pressure MOF AR FF 0127
			$365,454	Client services increase due to rising programmatic activity MOF FF 0127
			$4,902	Capital Expenditures in conjunction with capital projects MOF FF 0127
			$533,505	**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: 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 # Restricted Units Funded thru 4% and 9% Housing Tax Credit Programs	19,066.00	18,471.00	12,578.00	19,225.00	12,748.00
Efficiency Measures:						
	1 Avg Housing Tax Credits Amount per Restricted Unit of New Construction	12,398.00	14,303.00	13,452.00	18,975.00	19,827.00
	2 Avg Development Costs per Unit of HTC New Construction	248,315.00	279,917.00	283,263.00	338,911.00	339,253.00
	3 Avg Housing Tax Credits per Restricted Unit of Acquisition/Rehab	9,296.00	11,251.00	12,245.00	11,010.00	13,686.00
	4 Avg Development Costs per Unit of HTC Acquisition/Rehab	221,825.00	275,849.00	280,323.00	246,837.00	292,848.00
Explanatory/Input Measures:						
	1 # Restricted Units of New Funded through HTC	12,454.00	11,719.00	7,777.00	12,906.00	8,454.00
	2 # Restricted Acquisition/Rehab Units Funded thru Housing Tax Credits	6,612.00	6,752.00	4,801.00	6,319.00	4,294.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,778,599	$2,767,791	$2,774,030	$2,753,777	$2,801,136
1002	OTHER PERSONNEL COSTS	$99,917	$48,321	$49,328	$50,328	$50,325

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2001	PROFESSIONAL FEES AND SERVICES	$276,101	$1,125,691	$240,845	$103,888	$45,038
2003	CONSUMABLE SUPPLIES	$11,120	$13,837	$14,243	$14,243	$14,243
2004	UTILITIES	$12,595	$13,335	$19,220	$24,220	$23,220
2005	TRAVEL	$2,648	$2,623	$3,500	$3,500	$3,500
2006	RENT - BUILDING	$943	$922	$1,500	$1,500	$1,500
2007	RENT - MACHINE AND OTHER	$4,222	$4,445	$5,666	$5,665	$5,667
2009	OTHER OPERATING EXPENSE	$2,027,797	$762,597	$533,511	$179,686	$159,360
5000	CAPITAL EXPENDITURES	$9,803	$12,577	$26,738	$13,051	$27,566
TOTAL, OBJECT OF EXPENSE		**$5,223,745**	**$4,752,139**	**$3,668,581**	**$3,149,858**	**$3,131,555**
Method of Financing:						
666	Appropriated Receipts	$5,223,745	$4,752,139	$3,668,581	$3,149,858	$3,131,555
SUBTOTAL, MOF (OTHER FUNDS)		**$5,223,745**	**$4,752,139**	**$3,668,581**	**$3,149,858**	**$3,131,555**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,149,858**	**$3,131,555**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,223,745**	**$4,752,139**	**$3,668,581**	**$3,149,858**	**$3,131,555**
FULL TIME EQUIVALENT POSITIONS:		**32.5**	**33.7**	**32.6**	**30.6**	**30.6**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects the activity within the Housing Tax Credit (HTC) program created by the U.S. Tax Reform Act of 1986, as amended, and governed by 26 USC §42. The HTC program provides financial incentives, in the form of tax credits that are subsequently converted to equity, to nonprofit and for-profit developers of multifamily housing for extremely low, very low, and low income households, persons with disabilities, the elderly, and persons exiting homelessness. 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 HTCs, often referred to as "competitive" or "9%" credits. Federal law also allows certain developments financed through private activity bond (PAB) authority to receive "non-competitive" or "4%" tax credits. The Department's HTC program is designed to encourage the development and preservation of affordable rental housing for low income households and prevent the loss of affordable housing through the rehabilitation of existing affordable housing properties. Nationally and in Texas, HTCs are the primary vehicle to support the development of rent-restricted housing affordable to low income households.

Federal tax credit allocations do not flow through the state treasury. This budget strategy schedule only reflects administrative funds. This strategy captures the Multifamily Finance and Real Estate Analysis staff activity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of the annual allocation of competitive HTCs, economic conditions, construction costs, inclement or inhospitable weather, and other factors outside of TDHCA's control impact 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	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,420,720	$6,281,413	$(2,139,307)	$13,092	Salaries and Wages increase due to normal salary growth MOF AR
			$3,004	Other Personnel Costs increase in conjunction with normal salary growth MOF AR
			$(1,217,610)	Professional Fees decrease due to lower capital project costs MOF AR
			$406	Consumable Supplies increase due to inflationary pressure MOF AR
			$14,885	Utilities increase due to inflationary pressure MOF AR
			$877	Travel increase due to inflationary pressure MOF AR
			$578	Rent - Building increase due to inflationary pressure MOF AR
			$1,221	Rent - Machine increase due to inflationary pressure 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	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$8,420,720	$6,281,413	$(2,139,307)	$(957,062)	Other Operating decrease due to lower capital project costs MOF AR
			$1,302	Capital Expenditures in conjunction with capital projects MOF AR
			$(2,139,307)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 # Restricted Units Funded through the Mortgage Revenue Bond Program	1,108.00	1,837.00	1,607.00	558.00	670.00
Efficiency Measures:						
	1 Avg MRB Proceeds per Restricted Unit of New Construction	149,353.00	152,255.00	150,075.00	179,211.00	172,222.00
	2 Avg Development Costs per Unit of MRB New Construction	265,387.00	277,973.00	284,745.00	386,887.00	333,343.00
	3 Avg MRB Bond Proceeds per Restricted Unit of Acquisition/Rehab	112,911.00	133,838.00	119,952.00	0.00	153,846.00
	4 Avg Development Costs per Unit of MRB Acquisition/Rehab	214,751.00	265,693.00	303,564.00	0.00	271,622.00
Explanatory/Input Measures:						
	1 # Restricted New Construction Units Funded through MRBs	476.00	1,441.00	951.00	558.00	540.00
	2 # Restricted Acquisition/Rehab Units Funded through MRBs	632.00	396.00	656.00	0.00	130.00
Objects of Expense:						
1001	SALARIES AND WAGES	$357,647	$574,298	$590,427	$603,757	$609,720

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1002	OTHER PERSONNEL COSTS	$27,541	$8,933	$10,096	$10,604	$10,805
2001	PROFESSIONAL FEES AND SERVICES	$65,821	$213,781	$47,782	$23,617	$11,308
2003	CONSUMABLE SUPPLIES	$1,137	$719	$14,939	$11,939	$11,738
2004	UTILITIES	$20,539	$21,278	$22,384	$22,384	$22,384
2005	TRAVEL	$1,207	$1,839	$3,000	$3,000	$3,000
2006	RENT - BUILDING	$903	$828	$2,000	$2,000	$2,000
2007	RENT - MACHINE AND OTHER	$4,638	$4,017	$4,338	$4,338	$4,338
2009	OTHER OPERATING EXPENSE	$327,961	$177,094	$112,528	$82,290	$82,012
5000	CAPITAL EXPENDITURES	$1,985	$11,660	$5,078	$2,730	$5,765
TOTAL, OBJECT OF EXPENSE		**$809,379**	**$1,014,447**	**$812,572**	**$766,659**	**$763,070**
Method of Financing:						
666	Appropriated Receipts	$809,379	$1,014,447	$812,572	$766,659	$763,070
SUBTOTAL, MOF (OTHER FUNDS)		**$809,379**	**$1,014,447**	**$812,572**	**$766,659**	**$763,070**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$766,659**	**$763,070**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$809,379**	**$1,014,447**	**$812,572**	**$766,659**	**$763,070**
FULL TIME EQUIVALENT POSITIONS:	**4.7**	**6.4**	**6.4**	**6.4**	**6.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activity within the Private Activity Bonds (PAB) program, as authorized under 26 USC §143 and Tex. Gov't Code §§1372.023, §1371.051, and §2306.351.

The PAB program finances the construction, acquisition, or rehabilitation of affordable housing for extremely low to low income households through the issuance of taxable and tax-exempt mortgage revenue bonds (MRBs) that fund loans to nonprofit and for-profit developers. PAB financed loan issuances do not flow through the state treasury. This budget strategy schedule only reflects administrative funds.

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: 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

State law dictates the amount of PAB authority reserved for TDHCA for the purpose of affordable housing development. If other PAB issuers do not utilize all their authority, TDHCA and others may apply to receive a portion 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, and as a result could leave some developments with a gap in financing that would need to be filled with other sources, including local, state and federal financing. With performance under this strategy largely dependent upon the bond and equity markets, the financial structures of PAB transactions may involve temporarily utilizing the bonds during the construction period and then paying them off with conventional financing or long-term debt financing with competitive terms, which has resulted in increased bond closings and unit production.

The amount of PAB authority, economic conditions, construction costs, inclement or inhospitable weather, and other factors outside of TDHCA’s control impact 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	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	 Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	 Explanation(s) of Amount (must specify MOFs and FTEs)
$1,827,019	$1,529,729	$(297,290)	$48,752	Salaries and Wages increase due to normal salary growth MOF AR
			$2,380	Other Personnel Costs increase in conjunction with normal salary growth MOF AR
			$(226,638)	Professional Fees decrease due to lower capital project costs MOF AR
			$8,019	Consumable Supplies increase due to inflationary pressure MOF AR
			$1,106	Utilities increase due to inflationary pressure MOF AR
			$1,161	Travel increase due to inflationary pressure MOF AR
			$1,172	Rent - Building increase due to inflationary pressure MOF AR
			$321	Rent - Machine increase due to inflationary pressure 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: 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$1,827,019	$1,529,729	$(297,290)	$(125,320)	Other Operating decrease due to lower capital project costs MOF AR
			$(8,243)	Capital Expenditures in conjunction with capital projects MOF AR
			$(297,290)	**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:	9	Emergency Rental Assistance	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,238,491	$604,536	$141,931	$0	$0
1002	OTHER PERSONNEL COSTS	$52,011	$40,309	$1,779	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$191,166	$264,383	$119,882	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$513	$0	$0
2004	UTILITIES	$4,512	$2,384	$733	$0	$0
2005	TRAVEL	$0	$1,402	$884	$0	$0
2007	RENT - MACHINE AND OTHER	$44	$53	$62	$0	$0
2009	OTHER OPERATING EXPENSE	$150,906	$129,192	$503,903	$0	$0
3001	CLIENT SERVICES	$931,775	$0	$0	$0	$0
4000	GRANTS	$38,959,187	$12,624,990	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$41,528,092**	**$13,667,249**	**$769,687**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.023.119 COV19 Emergency Rental Assistance	$41,528,092	$13,667,249	$769,687	$0	$0
CFDA Subtotal, Fund	325	$41,528,092	$13,667,249	$769,687	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$41,528,092**	**$13,667,249**	**$769,687**	**$0**	**$0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$41,528,092**	**$13,667,249**	**$769,687**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	**15.8**	**5.0**	**2.8**	**0.0**	**0.0**

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	Service Categories:	
STRATEGY:	9	Emergency Rental Assistance	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,436,936	$0	$(14,436,936)	$(746,467)	Salaries and Wages decrease due to completion of TRR grant MOF FF 0325
			$(42,088)	Other Personnel Costs decrease due to completion of TRR grant MOF FF 0325
			$(384,265)	Professional Fees decrease due to completion of TRR grant MOF FF 0325
			$(513)	Consumable Supplies decrease due to completion of TRR grant MOF FF 0325
			$(3,117)	Utilities decrease due to completion of TRR grant MOF FF 0325
			$(2,286)	Travel decrease due to completion of TRR grant MOF FF 0325
			$(115)	Rent - Machine decrease due to completion of TRR grant MOF FF 0325

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$14,436,936	$0	$(14,436,936)	$(633,095)	Other Operating Expense decrease due to completion of TRR grant MOF FF 0325
			$(12,624,990)	Grants decrease due to completion of TRR grant MOF FF 0325
			$(14,436,936)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$594,614	$421,772	$57,094	$0	$0
1002	OTHER PERSONNEL COSTS	$48,453	$34,011	$716	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$2,301,688	$6,308	$72	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$207	$0	$0
2004	UTILITIES	$53	$134	$295	$0	$0
2005	TRAVEL	$0	$0	$356	$0	$0
2007	RENT - MACHINE AND OTHER	$66	$31	$25	$0	$0
2009	OTHER OPERATING EXPENSE	$13,717	$11,755	$1,708	$0	$0
3001	CLIENT SERVICES	$2,673,407	$3,906,322	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,631,998**	**$4,380,333**	**$60,473**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.026.119 COV19 Homeowners Assistance Fund	$5,631,998	$4,380,333	$60,473	$0	$0
CFDA Subtotal, Fund 325		$5,631,998	$4,380,333	$60,473	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,631,998**	**$4,380,333**	**$60,473**	**$0**	**$0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$5,631,998**	**$4,380,333**	**$60,473**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	**7.6**	**4.0**	**2.0**	**0.0**	**0.0**

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 30, 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	Service Categories:		
STRATEGY:	10	Homeowner Assistance Fund	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,440,806	$0	$(4,440,806)	$(478,866)	Salaries and Wages decrease due to completion of HAF grant MOF FF 0325
			$(34,727)	Other Personnel Costs decrease due to completion of HAF grant MOF FF 0325
			$(6,380)	Professional Fees decrease due to completion of HAF grant MOF FF 0325
			$(207)	Consumable Supplies decrease due to completion of HAF grant MOF FF 0325
			$(429)	Utilities decrease due to completion of HAF grant MOF FF 0325
			$(356)	Travel decrease due to completion of HAF grant MOF FF 0325
			$(56)	Rent - Machine decrease due to completion of HAF grant MOF FF 0325

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$4,440,806	$0	$(4,440,806)	$(13,463)	Other Operating Expense decrease due to completion of HAF grant MOF FF 0325
			$(3,906,322)	Client Services decrease due to completion of HAF grant MOF FF 0325
			$(4,440,806)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# Completed Information and Technical Assistance Requests	9,521.00	9,500.00	7,750.00	8,000.00	8,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	$786,801	$790,595	$777,038	$699,330	$706,258
1002	OTHER PERSONNEL COSTS	$42,555	$4,893	$4,288	$2,208	$3,280
2001	PROFESSIONAL FEES AND SERVICES	$97,285	$89,822	$100,780	$39,527	$23,069
2003	CONSUMABLE SUPPLIES	$813	$431	$16,731	$16,731	$16,731
2004	UTILITIES	$33,318	$31,454	$35,596	$35,005	$35,005
2005	TRAVEL	$1,115	$2,409	$10,000	$10,000	$10,000
2006	RENT - BUILDING	$594	$587	$1,500	$1,500	$1,500
2007	RENT - MACHINE AND OTHER	$2,369	$2,501	$2,248	$2,248	$2,248
2009	OTHER OPERATING EXPENSE	$73,311	$109,258	$94,588	$98,599	$98,252
5000	CAPITAL EXPENDITURES	$2,745	$3,396	$7,220	$3,412	$7,207
TOTAL, OBJECT OF EXPENSE		**$1,040,906**	**$1,035,346**	**$1,049,989**	**$908,560**	**$903,550**
Method of Financing:						
1	General Revenue Fund	$84,640	$85,892	$85,892	$83,315	$83,315

332 Department of Housing and Community Affairs

GOAL: 2 Provide Information and Assistance

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

STRATEGY: 1 Housing Resource Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$84,640**	**$85,892**	**$85,892**	**$83,315**	**$83,315**
Method of Financing:						
666	Appropriated Receipts	$744,971	$804,454	$819,097	$825,245	$820,235
777	Interagency Contracts	$211,295	$145,000	$145,000	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$956,266**	**$949,454**	**$964,097**	**$825,245**	**$820,235**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$908,560**	**$903,550**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,040,906**	**$1,035,346**	**$1,049,989**	**$908,560**	**$903,550**
FULL TIME EQUIVALENT POSITIONS:		**8.1**	**9.1**	**9.0**	**8.0**	**8.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects the activity within the Housing Resource Center (HRC), as established by Tex Gov't Code §2306.252.

HRC provides information and technical assistance on housing, Department programs, and program funding to individuals, local governments, community organizations, and developers, primarily through the maintenance of TDHCA's interactive consumer assistance website, Help for Texans. Help for Texans provides information on local and statewide affordable housing and community services programs. HRC referral services include the provision of information on the availability of funding and services to individual consumers and organizations interested in providing services.

HRC assists in the oversight of housing-related 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 also coordinates various interagency 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:

The number of information or technical assistance requests received and fulfilled by HRC staff depends on a number of factors that impact affordability. The number of information and technical assistance requests TDHCA receives is also contingent on increased access to and use of other statewide and local information resources.

332 Department of Housing and Community Affairs

GOAL: 2 Provide Information and Assistance

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

STRATEGY: 1 Housing Resource Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,085,335	$1,812,110	$(273,225)	$(162,045)	Salaries and Wages decrease due to employee attrition MOF GR/AR/IAC. Reflects a 3% GR reduction of $5,154 related to HHSCC.
			$(3,693)	Other Personnel Costs decrease in conjunction with employee attrition MOF GR/AR/IC
			$(128,006)	Professional Fees decrease due to lower capital project costs MOF AR
			$16,300	Consumable Supplies increase due to inflationary pressure MOF GR/AR/IAC
			$2,960	Utilities increase due to inflationary pressure MOF GR/AR/IAC
			$7,591	Travel increase due to inflationary pressure MOF GR/AR/IAC

332 Department of Housing and Community Affairs

GOAL: 2 Provide Information and Assistance

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

STRATEGY: 1 Housing Resource Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$2,085,335	$1,812,110	$(273,225)	$913	Rent - Building increase due to inflationary pressure MOF GR/AR/IAC
			$(253)	Rent - Machine decrease due to budget savings MOF GR/AR/IAC
			$(6,995)	Other Operating decrease due to budget savings MOF AR GR/AR/IAC
			$3	Capital Expenditures in conjunction with capital projects MOF AR
			$(273,225)	**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 Funding to Address Homelessness

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 # of HHs/Inds Assisted thru CSBG that Achieved Incomes Above Poverty	687.00	650.00	650.00	675.00	675.00
KEY	2 # of HHs/Inds Assisted through the CSBG Program	282,322.00	320,000.00	320,000.00	300,000.00	300,000.00
	3 # HHs/Inds Assisted through CSBG who Sought to Improve Incomes	687.00	700.00	700.00	700.00	700.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,308,064	$867,164	$873,279	$821,843	$829,961
1002	OTHER PERSONNEL COSTS	$59,406	$54,173	$56,993	$52,993	$53,503
2001	PROFESSIONAL FEES AND SERVICES	$210,005	$292,425	$206,280	$223,469	$205,391
2003	CONSUMABLE SUPPLIES	$98	$491	$3,903	$3,903	$3,903
2004	UTILITIES	$7,448	$8,031	$8,921	$8,921	$8,921
2005	TRAVEL	$24,071	$18,203	$19,962	$19,962	$19,962
2007	RENT - MACHINE AND OTHER	$786	$804	$902	$902	$902
2009	OTHER OPERATING EXPENSE	$108,106	$39,959	$59,185	$64,581	$64,172
4000	GRANTS	$53,031,072	$55,302,816	$35,403,865	$35,213,903	$35,219,303
5000	CAPITAL EXPENDITURES	$3,629	$4,591	$8,172	$4,009	$8,468
TOTAL, OBJECT OF EXPENSE		**$54,752,685**	**$56,588,657**	**$36,641,462**	**$36,414,486**	**$36,414,486**

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 Funding to Address Homelessness

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
127	Community Affairs Fed Fd					
93.569.000	Community Services Block	$36,873,878	$36,410,757	$36,345,875	$36,414,486	$36,414,486
CFDA Subtotal, Fund	127	$36,873,878	$36,410,757	$36,345,875	$36,414,486	$36,414,486
325	Coronavirus Relief Fund					
14.218.119	COV19 Community Dev Block Grant	$17,878,807	$20,177,900	$295,587	$0	$0
CFDA Subtotal, Fund	325	$17,878,807	$20,177,900	$295,587	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$54,752,685**	**$56,588,657**	**$36,641,462**	**$36,414,486**	**$36,414,486**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$36,414,486**	**$36,414,486**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$54,752,685**	**$56,588,657**	**$36,641,462**	**$36,414,486**	**$36,414,486**
FULL TIME EQUIVALENT POSITIONS:		**15.5**	**12.3**	**9.6**	**9.4**	**9.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 Funding to Address Homelessness	Service: 15	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activity within poverty assistance programs primarily provided through the federal Community Services Block Grant (CSBG) program, as authorized under 42 USC §9901 et seq. and Tex. Gov't Code Chapter 2105 and §2306.092.

CSBG provides funding for community action agencies to operate an array of federal- and state funded programs designed to assist persons with the transition out of poverty.

Client services reflect CSBG discretionary funds used to support Section 8.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors outside of the Department’s control that may affect strategy performance include the level of federal funding, cost of service provision, specific activities undertaken by subgrantees, and the extent to which subrecipients leverage non-CSBG funds to support the provision of CSBG activities. The cost associated with different CSBG activities may vary significantly.

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 Funding to Address Homelessness

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$93,230,119	$72,828,972	$(20,401,147)	$(88,639)	Salaries and Wages decrease due to attrition of 2 FTEs offset by normal salary growth MOF FF 0127 0325
			$(4,670)	Other Personnel Costs decrease in conjunction with attrition of 2 FTEs MOF FF 0127 0325
			$(69,845)	Professional Fees decrease due to lower capital project costs MOF FF 0127
			$3,412	Consumable Supplies increase due to inflationary pressure MOF FF 0127 0325
			$890	Utilities increase due to inflationary pressure MOF FF 0127 0325
			$1,759	Travel increase due to inflationary pressure MOF FF 0127 0325
			$98	Rent - Machine increase due to inflationary pressure MOF FF 0127 0325

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 Funding to Address Homelessness

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$93,230,119	$72,828,972	$(20,401,147)	$29,609	Other Operating increase due to inflationary pressure MOF FF 0127 0325
			$(20,273,475)	Grants decrease due to completion of CDBG MOF FF 0325
			$(286)	Capital Expenditures in conjunction with capital projects MOF FF 0127
			$(20,401,147)	**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: 2 Administer Funding to Address Homelessness

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 # Homeless or At-risk Persons Assisted through the ESG Program	32,260.00	32,713.00	33,500.00	32,487.00	32,487.00
	2 # Homeless or At-risk Persons Assisted through HHSP & EHF Programs	9,603.00	9,338.00	6,900.00	8,467.00	8,467.00
Efficiency Measures:						
	1 Avg Subrecipient Cost per Person Assisted through the ESG Program	326.00	415.00	455.00	415.00	415.00
	2 Avg Subrecipient Cost per Person Asst thru the HHSP and EHF Programs	626.00	625.00	575.00	620.00	620.00
Objects of Expense:						
1001	SALARIES AND WAGES	$416,171	$455,987	$473,076	$477,771	$482,514
1002	OTHER PERSONNEL COSTS	$10,285	$10,535	$10,821	$11,252	$11,389
2001	PROFESSIONAL FEES AND SERVICES	$0	$5,936	$59	$59	$59
2003	CONSUMABLE SUPPLIES	$61	$10	$5,476	$5,476	$5,476
2004	UTILITIES	$6,404	$6,222	$7,501	$7,501	$7,501
2005	TRAVEL	$9,529	$7,701	$10,000	$10,000	$10,000
2007	RENT - MACHINE AND OTHER	$614	$738	$759	$759	$759
2009	OTHER OPERATING EXPENSE	$21,102	$213,255	$22,737	$22,736	$22,736

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4000	GRANTS	$16,926,473	$16,004,290	$15,905,280	$15,868,655	$15,863,775
TOTAL, OBJECT OF EXPENSE		**$17,390,639**	**$16,704,674**	**$16,435,709**	**$16,404,209**	**$16,404,209**
Method of Financing:						
1	General Revenue Fund	$6,425,706	$6,499,984	$6,299,984	$6,268,484	$6,268,484
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,425,706**	**$6,499,984**	**$6,299,984**	**$6,268,484**	**$6,268,484**
Method of Financing:						
127	Community Affairs Fed Fd					
	14.231.000 Emergency Shelter Grants	$10,955,081	$10,204,690	$10,135,725	$10,135,725	$10,135,725
CFDA Subtotal, Fund 127		$10,955,081	$10,204,690	$10,135,725	$10,135,725	$10,135,725
325	Coronavirus Relief Fund					
	14.231.119 COV19 Emergency Solutions Grants	$9,852	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$9,852	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,964,933**	**$10,204,690**	**$10,135,725**	**$10,135,725**	**$10,135,725**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,404,209**	**$16,404,209**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,390,639**	**$16,704,674**	**$16,435,709**	**$16,404,209**	**$16,404,209**
FULL TIME EQUIVALENT POSITIONS:		**4.3**	**4.3**	**5.4**	**5.4**	**5.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activity within homelessness assistance and prevention programs primarily provided through the federal Emergency Solutions Grants program and the state Homeless Housing and Services Program (HHSP). TDHCA derives the authority to administer the Emergency Solutions Grant program under 42 USC §11371 et seq. and Tex. Gov't Code §2306.094. The Department derives the authority to administer HHSP under Tex. Gov't Code §2306.2585 and §2306.053(b)(10). Resources appropriated for the administration of the Ending Homelessness (EH) Fund are also reflected within this strategy, as authorized under Tex. Transportation Code §502.415.

The Emergency Solutions Grant program focuses on assisting people to regain stability in permanent housing quickly after experiencing a housing crisis or homelessness . Emergency Solutions Grant eligible activities include street outreach, emergency shelter, homelessness prevention, rapid re-housing, Homeless Management Information Systems operations for federal reporting, and administration. HHSP provides housing and services to persons at-risk of or experiencing homelessness in municipalities with a population greater than 285,500. The Ending Homelessness Fund is available to municipalities in accordance with the approved EH Fund plan, which will prioritize the use of the EH Fund each biennium.

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:	2	Administer Funding to Address Homelessness	Service: 15	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Factors outside of the Department's control that may affect strategy performance include the level of federal funding, cost of service provision, specific activities undertaken by subgrantees, and the extent to which subrecipients leverage other funding sources to support the provision of Emergency Solutions Grant, HHSP, or EH Fund activities. Inclement or inhospitable weather may also impact Emergency Solutions Grant & HHSP performance, as conditions may increase the number of homeless persons seeking shelter. The cost associated with different Emergency Solutions Grant, HHSP, and EH Fund activities may vary significantly.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$33,140,383	$32,808,418	$(331,965)	$31,222	Salaries and Wages increase due to normal salary growth MOF GR/FF 0127. Reflects a 3% GR reduction of $63,000, achieved through decrease in HHSP.
			$1,285	Other Personnel Costs increase in conjunction with normal salary growth MOF GR/FF 0127
			$(5,877)	Professional Fees decrease due to budget savings MOF GR/FF 0127
			$5,466	Consumable Supplies increase due to inflationary pressure MOF GR/FF 0127
			$1,279	Utilities increase due to inflationary pressure MOF GR/FF 0127
			$2,299	Travel increase due to inflationary pressure MOF GR/FF 0127

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$33,140,383	$32,808,418	$(331,965)	$21	Rent - Machine increase due to inflationary pressure MOF GR/FF 0127
			$(190,520)	Completion of feasibility study to address homelessness MOF GR
			$(177,140)	Grants decrease due to lower programmatic activity MOF FF 0127
			$(331,965)	**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 Very Low Income Households

STRATEGY: 1 Administer State Energy Assistance Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# Households/Inds Assisted through CEAP	128,612.00	150,000.00	150,000.00	130,000.00	130,000.00
KEY 2	# Dwelling Units Assisted through WAP	2,906.00	2,500.00	2,000.00	2,000.00	2,000.00
3	# HHs/INDs Asst. through CEAP w/Energy Restoration after Disconnection	450.00	450.00	450.00	450.00	450.00
Explanatory/Input Measures:						
1	Number of Very Low Income Households Eligible for Utility Assistance	2,554,393.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,809,600	$2,332,725	$2,347,648	$2,371,125	$2,394,836
1002	OTHER PERSONNEL COSTS	$57,518	$80,457	$84,445	$89,642	$91,305
2001	PROFESSIONAL FEES AND SERVICES	$939,433	$158,709	$886,610	$1,207,862	$1,160,744
2003	CONSUMABLE SUPPLIES	$266	$188	$12,170	$12,170	$12,170
2004	UTILITIES	$21,862	$20,995	$21,682	$21,682	$21,682
2005	TRAVEL	$44,581	$35,112	$86,312	$86,312	$86,312
2007	RENT - MACHINE AND OTHER	$6,649	$6,850	$7,839	$7,839	$7,839
2009	OTHER OPERATING EXPENSE	$311,007	$75,424	$343,225	$356,326	$355,262
4000	GRANTS	$205,017,212	$197,798,181	$201,160,410	$202,108,441	$207,558,402

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 Very Low Income Households — Service Categories:

STRATEGY: 1 Administer State Energy Assistance Programs — Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5000	CAPITAL EXPENDITURES	$4,674	$10,226	$21,740	$10,449	$22,071
TOTAL, OBJECT OF EXPENSE		**$208,212,802**	**$200,518,867**	**$204,972,081**	**$206,271,848**	**$211,710,623**
Method of Financing:						
127	Community Affairs Fed Fd					
	81.042.000 Weatherization Assistance	$9,134,641	$10,397,631	$10,397,631	$10,397,631	$10,397,631
	81.072.120 WAP - Placeholder IIJA	$10,809,025	$13,923,266	$17,404,083	$21,755,105	$27,193,880
	93.568.000 Low-Income Home Energy As	$188,269,136	$176,197,970	$177,170,367	$174,119,112	$174,119,112
CFDA Subtotal, Fund	127	$208,212,802	$200,518,867	$204,972,081	$206,271,848	$211,710,623
SUBTOTAL, MOF (FEDERAL FUNDS)		**$208,212,802**	**$200,518,867**	**$204,972,081**	**$206,271,848**	**$211,710,623**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$206,271,848**	**$211,710,623**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$208,212,802**	**$200,518,867**	**$204,972,081**	**$206,271,848**	**$211,710,623**
FULL TIME EQUIVALENT POSITIONS:		**19.4**	**27.4**	**24.5**	**24.5**	**24.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 Very Low Income Households	Service Categories:
STRATEGY:	1	Administer State Energy Assistance Programs	Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activities within energy assistance programs primarily provided through the Low Income Home Energy Assistance Program (LIHEAP) administered by the United States Department of Health and Human Services and the United States Department of Energy Weatherization Assistance Program (DOE WAP). TDHCA administers LIHEAP through authority granted under 42 USC §8621 et. seq., DOE WAP under 42 USC §6861 et. seq., and both energy assistance programs under Tex. Gov't. Code §2306.097 and Chapter 2105.

The Comprehensive Energy Assistance Program (CEAP), funded with LIHEAP funds, provides utility payment and other energy assistance to eligible households. The Weatherization Assistance Program (WAP) funded with LIHEAP and DOE funds, provides weatherization services to increase the energy efficiency of dwellings occupied by very low income persons to reduce total energy expenditures.

CEAP and WAP are available statewide. LIHEAP funded services are available to very low income households earning up to 150% of the federal poverty level. DOE WAP funded services are available to households earning up to 200% of the federal poverty level.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors outside of the Department's control that may affect strategy performance for utility assistance programs include the level of federal funding, energy costs, subrecipient technical capacity, and weather conditions. Factors that may affect strategy performance for weatherization assistance programs include the level of funding and weatherization material costs.

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 Very Low Income Households	Service Categories:		
STRATEGY:	1	Administer State Energy Assistance Programs	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$405,490,948	$417,982,471	$12,491,523	$85,511	Salaries and Wages increase due to normal salary growth MOF FF 0127
			$16,045	Other Personnel Costs increase in conjunction with normal salary growth MOF FF 0127
			$1,323,287	Professional Fees increase due to higher outsourcing costs MOF FF 0127
			$11,982	Consumable Supplies increase due to inflationary pressure MOF FF 0127
			$687	Utilities increase due to inflationary pressure MOF FF 0127
			$51,200	Travel increase due to inflationary pressure MOF FF 0127
			$989	Rent - Machine increase due to inflationary pressure MOF FF 0127

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 Very Low Income Households		Service Categories:			
STRATEGY:	1	Administer State Energy Assistance Programs		Service: 15		Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$405,490,948	$417,982,471	$12,491,523	$292,939	Other Operating increase due to inflationary pressure MOF FF 0127
			$10,708,329	Grants increase due to higher programmatic activity MOF FF 0127
			$554	Capital Expenditures in conjunction with capital projects MOF FF 0127
			$12,491,523	**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

Service Categories:

STRATEGY: 1 Colonia Initiatives

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# of Colonia Residents Assisted through CSHC Programs	1,330.00	2,520.00	1,280.00	2,150.00	2,150.00
Objects of Expense:						
1001	SALARIES AND WAGES	$240,860	$281,104	$281,954	$284,773	$287,621
1002	OTHER PERSONNEL COSTS	$13,489	$4,080	$4,083	$4,281	$4,592
2001	PROFESSIONAL FEES AND SERVICES	$13,625	$23,904	$27,521	$11,983	$5,059
2003	CONSUMABLE SUPPLIES	$301	$203	$7,065	$7,065	$7,065
2004	UTILITIES	$17,967	$18,412	$19,382	$19,383	$19,383
2005	TRAVEL	$2,603	$3,592	$5,808	$5,808	$5,808
2006	RENT - BUILDING	$223	$261	$500	$500	$500
2007	RENT - MACHINE AND OTHER	$2,028	$2,136	$2,125	$2,125	$2,125
2009	OTHER OPERATING EXPENSE	$9,216	$21,657	$43,527	$44,602	$44,134
5000	CAPITAL EXPENDITURES	$1,045	$1,642	$3,491	$1,535	$3,243
TOTAL, OBJECT OF EXPENSE		**$301,357**	**$356,991**	**$395,456**	**$382,055**	**$379,530**
Method of Financing:						
666	Appropriated Receipts	$222,447	$280,070	$318,535	$307,055	$304,530
777	Interagency Contracts	$78,910	$76,921	$76,921	$75,000	$75,000

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	Service Categories:	
STRATEGY:	1	Colonia Initiatives	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$301,357**	**$356,991**	**$395,456**	**$382,055**	**$379,530**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$382,055**	**$379,530**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$301,357**	**$356,991**	**$395,456**	**$382,055**	**$379,530**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**4.4**	**3.6**	**3.6**	**3.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activities within the Office of Colonia Initiatives (OCI), as authorized under 24 CFR Part 570 and Tex. Gov't Code §2306.582.

OCI administers the Colonia Self-Help Venters (CSHC) Program to improve the living conditions in colonias along the Texas-Mexico border. CSHCs provide an array of housing and community development services in colonias located in Cameron/Willacy, El Paso, Hidalgo, Maverick, Nueces, Starr, Val Verde, and Webb counties. Each center conducts a needs assessment to determine the specific services to offer and the colonias to be served, which may include housing rehabilitation, new construction, and reconstruction, construction skills training, technology access and training, tool lending libraries, infrastructure projects, and solid waste removal.

CSHC funds flow through the Department of Agriculture and are funded through a 2.5% set-aside from the Community Development Block Grant (CDBG) program per Rider 7 of TDHCA's appropriations and Rider 15 of the Texas Department of Agriculture's appropriations. CSHCs are operated by their respective counties under 4-year contracts. TDHCA receives administrative support through an interagency contract and supplements this with additional sources to provide adequate administrative oversight and support. The CSHCs themselves also are eligible to apply for other TDHCA funds which may increase program options for colonia residents. This budget strategy schedule only reflects administrative funds.

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	Service Categories:		
STRATEGY:	1	Colonia Initiatives	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect strategy performance include the types of assistance CSHCs select to provide to Colonia residents and the stage of each CSHC contract.

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GOAL:	3	Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs		
OBJECTIVE:	3	Promote and Improve Homeownership Along the Texas-Mexico Border	Service Categories:	
STRATEGY:	1	Colonia Initiatives	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	 Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	 Explanation(s) of Amount (must specify MOFs and FTEs)
$752,447	$761,585	$9,138	$9,336	Salaries and Wages increase due to normal salary growth MOF AR/IAC
			$710	Other Personnel Costs increase in conjunction with normal salary growth MOF AR/IAC
			$(34,383)	Professional Fees decrease due to budget savings MOF AR/IAC
			$6,862	Consumable Supplies increase due to inflationary pressure MOF AR/IAC
			$972	Utilities increase due to inflationary pressure MOF AR/IAC
			$2,216	Travel increase due to inflationary pressure MOF AR/IAC
			$239	Rent - Building increase due to inflationary pressure MOF AR/IAC

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

Service Categories:

STRATEGY: 1 Colonia Initiatives

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$752,447	$761,585	$9,138	$(11)	Rent - Machine decrease due to budget savings MOF AR/IAC
			$23,552	Other Operating increase due to inflationary pressure MOF AR/IAC
			$(355)	Capital Expenditures in conjunction with capital projects MOF AR
			$9,138	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 # Completed MF Annual Owners Compliance Report (AOCR) Reviews	2,631.00	2,862.00	2,884.00	2,924.00	2,976.00
KEY	2 # Completed Multifamily Compliance File Reviews	725.00	745.00	779.00	780.00	780.00
	3 # Completed Multifamily Compliance Physical Inspections	1,051.00	1,175.00	927.00	898.00	950.00
Explanatory/Input Measures:						
	1 # Active MF Properties in the Compliance Monitoring Portfolio	2,662.00	2,862.00	2,884.00	2,924.00	2,976.00
	2 # Active Units in the Compliance Monitoring Portfolio	310,838.00	334,463.00	386,758.00	343,404.00	350,856.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,413,264	$3,263,540	$3,286,964	$3,319,834	$3,353,032
1002	OTHER PERSONNEL COSTS	$177,566	$138,348	$141,045	$151,005	$159,275
2001	PROFESSIONAL FEES AND SERVICES	$491,585	$546,455	$538,711	$533,909	$455,442
2003	CONSUMABLE SUPPLIES	$2,295	$2,335	$39,961	$39,961	$39,961
2004	UTILITIES	$77,546	$77,408	$84,788	$84,788	$84,788
2005	TRAVEL	$185,492	$190,767	$196,212	$196,212	$196,212
2006	RENT - BUILDING	$2,317	$1,500	$1,500	$1,500	$1,500
2007	RENT - MACHINE AND OTHER	$9,026	$10,294	$10,150	$10,149	$10,151

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	$177,508	$179,539	$202,992	$220,303	$210,264
5000	CAPITAL EXPENDITURES	$10,079	$15,862	$33,720	$17,401	$36,754
TOTAL, OBJECT OF EXPENSE		**$3,546,678**	**$4,426,048**	**$4,536,043**	**$4,575,062**	**$4,547,379**
Method of Financing:						
127	Community Affairs Fed Fd					
	14.275.000 Housing Trust Fund	$3,165	$8,206	$22,335	$22,335	$22,335
CFDA Subtotal, Fund 127		$3,165	$8,206	$22,335	$22,335	$22,335
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,165**	**$8,206**	**$22,335**	**$22,335**	**$22,335**
Method of Financing:						
666	Appropriated Receipts	$3,543,513	$4,417,842	$4,513,708	$4,552,727	$4,525,044
SUBTOTAL, MOF (OTHER FUNDS)		**$3,543,513**	**$4,417,842**	**$4,513,708**	**$4,552,727**	**$4,525,044**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,575,062**	**$4,547,379**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,546,678**	**$4,426,048**	**$4,536,043**	**$4,575,062**	**$4,547,379**
FULL TIME EQUIVALENT POSITIONS:		**25.8**	**39.0**	**40.8**	**40.8**	**40.8**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activities within multifamily and single-family affordable housing development compliance programs, as authorized under Tex. Gov't Code §2306.081, §2306.185, §2306.257, and §2306.267.

The Department monitors multifamily and single family rental properties subject to agency oversight for compliance with program requirements, including rent and income limits. The Department conducts its compliance function with onsite monitoring visits and desk reviews, including 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.

Also captured under this budget strategy is the majority of the administrative expense associated with Asset Management activities. Asset Management ensures that developments subsidized through Department programs maintain sound financial condition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The extent of agency monitoring duties are a function of the total number of units subject to Department oversight (existing units plus new units less units whose affordability period has expired), federal and state monitoring requirements, and available funding or staff resources. The number of required on-site reviews is determined by various federal requirements. Additional reviews are conducted on an as needed basis depending on the development’s compliance history and available funding or staff resources.

Federal and state statute mandates annual reporting by each Department monitored property. The number of Department monitored properties determines the number of monitoring reviews TDHCA must annually conduct. TDHCA expects the total units monitored units to increase in the upcoming biennia, creating additional workload for Department staff.

Other factors affecting workload include the inspections not captured in performance measures, such as those conducted in response to tenant complaints; open-records requests; construction inspections; and increases in the number of developments for which TDHCA must calculate and approve tenant utility allowances.

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GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,962,091	$9,122,441	$160,350	$122,362	Salaries and Wages increase due to normal salary growth MOF AR/FF 0127
			$30,887	Other Personnel Costs increase in conjunction with normal salary growth MOF AR/FF 0127
			$(95,815)	Professional Fees decrease due to budget savings MOF AR/FF 0127
			$37,626	Consumable Supplies increase due to inflationary pressure MOF AR/FF 0127
			$7,380	Utilities increase due to inflationary pressure MOF AR/FF 0127
			$5,445	Travel increase due to inflationary pressure MOF AR/FF 0127
			$(143)	Rent - Machine decrease due to budget savings MOF AR/FF 0127

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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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$8,962,091	$9,122,441	$160,350	$48,035	Other Operating increase due to inflationary pressure MOF AR/FF 0127
			$4,573	Capital Expenditures in conjunction with capital projects MOF AR
			$160,350	**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

STRATEGY: 2 Monitor Subrecipient Contracts

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# Completed Subrecipient Contract Monitoring Reviews	176.00	181.00	182.00	238.00	238.00
2	# Completed Single Audit Reviews	211.00	288.00	105.00	105.00	105.00
Explanatory/Input Measures:						
1	# of Subrecipient Contracts Subject to Monitoring	373.00	376.00	383.00	744.00	744.00
2	# Completed Previous Participation Reviews	575.00	558.00	550.00	550.00	550.00
Objects of Expense:						
1001	SALARIES AND WAGES	$766,796	$882,860	$904,927	$922,276	$929,699
1002	OTHER PERSONNEL COSTS	$48,992	$16,125	$27,752	$25,416	$25,416
2001	PROFESSIONAL FEES AND SERVICES	$0	$47,932	$80,009	$29,299	$11,604
2003	CONSUMABLE SUPPLIES	$1,277	$86	$13,061	$9,608	$9,608
2004	UTILITIES	$18,637	$19,398	$20,315	$20,768	$23,500
2005	TRAVEL	$33,844	$57,199	$78,778	$74,735	$74,735
2007	RENT - MACHINE AND OTHER	$1,671	$1,370	$1,852	$1,852	$1,852
2009	OTHER OPERATING EXPENSE	$25,174	$32,571	$271,850	$182,177	$181,779
5000	CAPITAL EXPENDITURES	$0	$4,591	$9,759	$3,924	$8,288
TOTAL, OBJECT OF EXPENSE		**$896,391**	**$1,062,132**	**$1,408,303**	**$1,270,055**	**$1,266,481**

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates
OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance
STRATEGY: 2 Monitor Subrecipient Contracts

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
127	Community Affairs Fed Fd					
14.239.000	HOME Investment Partnersh	$580,470	$502,281	$756,318	$763,882	$771,520
14.275.000	Housing Trust Fund	$4,189	$23,015	$45,936	$171,140	$176,274
93.569.000	Community Services Block	$139,331	$103,729	$168,611	$129,210	$110,132
CFDA Subtotal, Fund 127		$723,990	$629,025	$970,865	$1,064,232	$1,057,926
SUBTOTAL, MOF (FEDERAL FUNDS)		**$723,990**	**$629,025**	**$970,865**	**$1,064,232**	**$1,057,926**
Method of Financing:						
666	Appropriated Receipts	$172,401	$433,107	$437,438	$205,823	$208,555
SUBTOTAL, MOF (OTHER FUNDS)		**$172,401**	**$433,107**	**$437,438**	**$205,823**	**$208,555**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,270,055**	**$1,266,481**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$896,391**	**$1,062,132**	**$1,408,303**	**$1,270,055**	**$1,266,481**
FULL TIME EQUIVALENT POSITIONS:		**9.1**	**9.8**	**9.2**	**9.2**	**9.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activities within Community Affairs and Single Family and Homeless Programs to ensure subrecipients comply with federal and state regulatory mandates, including the Previous Participation Review (PPR) process as articulated in Tex. Gov't Code §2306.057.

The Department monitors program subrecipients that receive state and federal pass-through funds for compliance with program and financial requirements. The Department conducts its compliance function with onsite monitoring visits and desk reviews, including review of subrecipient financial records, single audits, household eligibility files, physical inspections of units, and review of other program records. Prior to making an award or property transfer, the Department assesses an applicant's compliance history through the PPR process. PPR is required for all contracts, loans, and multifamily activities.

The subrecipient monitoring activities of Department programs captured in this budget strategy include the Community Services Block Grant (CSBG), CSBG Discretionary, Homeless Housing and Services Program (HHSP), Comprehensive Energy Assistance Program (CEAP), Weatherization Assistance Program (WAP), HOME Investment Partnership Program (HOME), Multifamily Direct Loan (MFDL), Texas Housing Trust Fund (Texas HTF), and Emergency Solutions Grant.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The extent of subrecipient monitoring activities is a function of the total number of contracts subject to Department monitoring, federal and state monitoring requirements, and subrecipient expenditure level and experience.

Funding reflected under this strategy only captures a portion of Department monitoring and staff costs. A portion of the subrecipient monitoring and staff costs are captured in strategies reflecting program administration.

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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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$2,470,435	$2,536,536	$66,101	$64,188	Salaries and Wages increase due to normal salary growth MOF AR/FF 0127
			$6,955	Other Personnel Costs increase in conjunction with normal salary growth MOF AR/FF 0127
			$(87,038)	Professional Fees decrease due to budget savings MOF AR/FF 0127
			$6,069	Consumable Supplies increase due to inflationary pressure MOF AR/FF 0127
			$4,555	Utilities increase due to inflationary pressure MOF AR/FF 0127
			$13,493	Travel increase due to inflationary pressure MOF AR/FF 0127
			$482	Rent - Machine increase due to inflationary pressure MOF AR/FF 0127

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GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

STRATEGY: 2 Monitor Subrecipient Contracts

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$2,470,435	$2,536,536	$66,101	$59,535	Other Operating increase due to inflationary pressure MOF AR/FF 0127
			$(2,138)	Capital Expenditures in conjunction with capital projects MOF FF 0127
			$66,101	**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:	3	Review HFC/PFC Audit Reports	Service: 15	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# Reviewed HFC/PFC Audits	175.00	302.00	569.00	681.00	688.00
Objects of Expense:						
1001	SALARIES AND WAGES	$130,398	$200,964	$206,494	$336,293	$339,656
1002	OTHER PERSONNEL COSTS	$0	$3,157	$2,706	$5,706	$5,706
2001	PROFESSIONAL FEES AND SERVICES	$0	$128,808	$149,328	$146,328	$146,328
2009	OTHER OPERATING EXPENSE	$371	$38,207	$12,608	$0	$0
TOTAL, OBJECT OF EXPENSE		**$130,769**	**$371,136**	**$371,136**	**$488,327**	**$491,690**
Method of Financing:						
1	General Revenue Fund	$130,769	$371,136	$371,136	$360,002	$360,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$130,769**	**$371,136**	**$371,136**	**$360,002**	**$360,002**
Method of Financing:						
666	Appropriated Receipts	$0	$0	$0	$128,325	$131,688
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**	**$128,325**	**$131,688**

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:	3	Review HFC/PFC Audit Reports	Service: 15	Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$488,327**	**$491,690**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$130,769**	**$371,136**	**$371,136**	**$488,327**	**$491,690**
FULL TIME EQUIVALENT POSITIONS:	**1.5**	**2.5**	**3.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activities within the Housing Finance Corporation (HFC) and Public Facility Corporation (PFC) oversight program, as authorized under Tex. Local Gov't Code §394.9027 and §303.0426, respectively.

HFC and PFC users must annually submit audits to TDHCA that verify compliance with the relevant statutory and/or regulatory requirements, with the exception of HFC properties layered with 4% or 9% Housing Tax Credits and PFC properties layered with 4% or 9% housing tax credits, tax exempt bonds, and/or Rental Assistance Demonstration (RAD) waivers with at least twenty percent of the units reserved for public housing. The Department reviews HFC and PFC User audit submissions to verify development compliance, then publishes a monitoring report on its website and simultaneously submits them to all parties affiliated with the development.

In instances when developments are cited with findings of noncompliance, the HFC or PFC User must submit a corrective action plan to the Department within a specific time frame. The Department reviews all corrective action responses and publishes summaries on the Department‘s website, which are also shared to all responsible parties. All monitoring reports and corrective action letters must be reviewed and completed within statutory timeframes. TDHCA reports uncorrected noncompliance to the applicable appraisal district, which may then revoke any property tax exemption.

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

STRATEGY: 3 Review HFC/PFC Audit Reports

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The extent of agency monitoring requirements are a function of the total number of PFC and HFC Developments subject to TDHCA oversight. State statue mandates HFCs and PFCs annually submit audit reports to TDHCA. The number of HFC or PFC funded developments determines the number of reports TDHCA must process. TDHCA expects the total number of audit reports to increase in the upcoming biennia as HFC and PFC funded development owners or operators learn of the audit reporting requirements, creating additional workload for Department staff.

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:	3	Review HFC/PFC Audit Reports	Service: 15	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$742,272	$980,017	$237,745	$268,491	Salaries and Wages increase due to 1 new FTE and normal salary growth MOF GR/AR. Reflects a 3% GR reduction of $22,268 achieved through budget savings and funding reallocations across the strategy.
			$5,549	Other Personnel Costs increase in conjunction with normal salary growth MOF GR/AR
			$14,520	Professional Fees increase due to inflationary pressure MOF GR/AR
			$(50,815)	Other Operating Expenses cost decrease due to budget savings MOF GR/AR
			$237,745	**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

STRATEGY: 4 License Migrant Labor Housing Facilities

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# Issued Migrant Labor Housing Facility (MLHF) Licenses	836.00	668.00	738.00	728.00	711.00
Objects of Expense:						
1001	SALARIES AND WAGES	$85,041	$294,875	$307,830	$308,598	$310,385
1002	OTHER PERSONNEL COSTS	$0	$4,878	$4,930	$4,950	$4,992
2001	PROFESSIONAL FEES AND SERVICES	$67,474	$302,255	$300,000	$282,768	$279,555
2005	TRAVEL	$0	$21,512	$22,900	$22,900	$22,900
2009	OTHER OPERATING EXPENSE	$2,234	$21,480	$9,340	$11,734	$13,118
TOTAL, OBJECT OF EXPENSE		**$154,749**	**$645,000**	**$645,000**	**$630,950**	**$630,950**
Method of Financing:						
1	General Revenue Fund	$0	$535,000	$535,000	$518,950	$518,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$535,000**	**$535,000**	**$518,950**	**$518,950**
Method of Financing:						
666	Appropriated Receipts	$154,749	$110,000	$110,000	$112,000	$112,000
SUBTOTAL, MOF (OTHER FUNDS)		**$154,749**	**$110,000**	**$110,000**	**$112,000**	**$112,000**

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:	4	License Migrant Labor Housing Facilities	Service: 15 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$630,950**	**$630,950**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$154,749**	**$645,000**	**$645,000**	**$630,950**	**$630,950**
FULL TIME EQUIVALENT POSITIONS:	**1.0**	**3.5**	**4.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activities within the Migrant Labor Housing facility (MLHF) program, as authorized under Tex. Gov't Code §2306 Subchapter LL.

The Department licenses and monitors MLHFs subject to agency oversight for compliance with state licensing requirements, including the health, safety, and adequacy of the housing facilities. The Department conducts its compliance function through physical inspections, complaint processing and remediation, and MLHF owner and tenant outreach and education. In conjunction with the TDHCA's MLHF licensing and monitoring function, Department staff coordinate with other state agencies and conduct research to quantify the migrant labor employment trends to identify unlicensed facilities and improve facility compliance. The Department also conducts investigations into unlicensed or insufficiently licensed facilities, which may require site visits.

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

STRATEGY: 4 License Migrant Labor Housing Facilities

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Strategy performance may be impacted by variability in annual and seasonal demand for migrant labor, the number of facilities subject to Department oversight, and the extent to which MLHF operators comply with statutory and regulatory requirements. Federal immigration policies that impact the need for or use of migrant workers may also impact strategy performance.

Internally, efforts to enhance outreach, education, and investigative activity, as articulated in SB 243 (89R), may contribute to an increase in complaint submissions that subsequently require additional outreach, education, and investigative activity. The Department is also actively seeking to increase the number of licenses issued to migrant labor facilities that house non-H2A migrant workers, which will similarly increase strategy activity.

332 Department of Housing and Community Affairs

GOAL: 4 Ensure Compliance with Program Mandates

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

STRATEGY: 4 License Migrant Labor Housing Facilities

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,290,000	$1,261,900	$(28,100)	$16,278	Salaries and Wages increase due to normal salary growth MOF AR/GR. Reflects a 3% GR reduction of $32,100, achieved through budget savings and funding reallocations across the strategy.
			$134	Other Personnel Costs increase in conjunction with normal salary growth MOF AR/GR
			$(39,932)	Professional Fees decrease due to budget savings MOF GR/AR
			$1,388	Travel increase due inflationary pressure MOF AR/GR
			$(5,968)	Other Operating Expenses decrease due to budget savings MOF GR/AR
			$(28,100)	**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: 1 Provide Statements of Ownership and Licenses in a Timely Manner

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# Issued Manufactured Housing Statement of Ownership	56,254.00	55,000.00	58,000.00	58,000.00	58,000.00
2	# Issued Manufactured Housing Licenses	2,518.00	2,580.00	2,000.00	2,300.00	2,300.00
Efficiency Measures:						
1	Avg. Cost per Issued Manufactured Housing Statement of Ownership	42.43	55.00	45.00	60.00	60.00
Explanatory/Input Measures:						
1	# Manufactured Homes of Record in Texas	1,067,378.00	1,084,700.00	1,104,794.00	1,120,700.00	1,138,700.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,734,879	$2,143,140	$2,274,643	$2,484,726	$2,484,726
1002	OTHER PERSONNEL COSTS	$156,104	$43,756	$43,809	$71,719	$71,719
2001	PROFESSIONAL FEES AND SERVICES	$76,921	$87,507	$87,898	$117,188	$117,188
2003	CONSUMABLE SUPPLIES	$8,683	$106,203	$105,000	$140,625	$140,625
2004	UTILITIES	$5,766	$76,501	$74,550	$93,750	$93,750
2005	TRAVEL	$4,073	$9,856	$10,000	$10,000	$10,000
2007	RENT - MACHINE AND OTHER	$4,090	$8,266	$8,300	$10,992	$10,992
2009	OTHER OPERATING EXPENSE	$127,856	$152,443	$154,961	$222,656	$222,656
5000	CAPITAL EXPENDITURES	$6,783	$10,582	$22,351	$14,063	$23,631

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System to Ensure Efficiency

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$2,125,155**	**$2,638,254**	**$2,781,512**	**$3,165,719**	**$3,175,287**
Method of Financing:						
666	Appropriated Receipts	$2,125,155	$2,638,254	$2,781,512	$3,165,719	$3,175,287
SUBTOTAL, MOF (OTHER FUNDS)		**$2,125,155**	**$2,638,254**	**$2,781,512**	**$3,165,719**	**$3,175,287**
Rider Appropriations:						
666 Appropriated Receipts						
701 1	Unexpended Balance Appropriation for Manufactured Housing Division				$500,000	$500,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,665,719**	**$3,675,287**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,125,155**	**$2,638,254**	**$2,781,512**	**$3,165,719**	**$3,175,287**
FULL TIME EQUIVALENT POSITIONS:		**20.7**	**22.4**	**22.4**	**22.4**	**22.4**

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:	1	Provide Statements of Ownership and Licenses in a Timely Manner	Service: 17	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy reflects activity within TDHCA's Manufactured Housing Division (MHD) programs, as established by Tex. Occ. Code, Chapter 1201 (Manufactured Housing Standards Act), Subchapter C. The Manufactured Housing Division (MHD) maintains current records regarding manufactured home statements of ownership and occupational 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 it is subject to any liens. 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 Manufactured Housing Standards Act, lenders, taxing authorities, and others. All manufactured housing occupational licenses required under the Manufactured Housing Standards Act are valid for two years and applications are processed within 7 working days. License renewals may be completed by mail or via Texas.gov.

This strategy also captures activities associated with TDHCA MHD's customer service call center, policy/planning, consumer complaints and inspections, enforcement, installation inspections, and quality assurance programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Economic conditions outside of MHD's control may influence the volume of manufactured housing transactions and the number of manufactured housing licensees , which directly impact the number of statements of ownership and occupational licenses MHD must process.

Internal factors that may impact strategy performance include high rates of staff turnover and/or budgetary constraints that limit MHDs ability to improve existing program processes.

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System to Ensure Efficiency

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,419,766	$7,341,006	$1,921,240	$551,669	Salaries and Wages increase due to normal salary growth MOF AR
			$55,873	Other Personnel Costs increase in conjunction with normal salary growth MOF AR
			$58,971	Professional Fees increase due to inflationary pressure MOF AR
			$70,047	Consumable Supplies increase due to inflationary pressure MOF AR
			$36,449	Utilities increase due to inflationary pressure MOF AR
			$144	Travel increase due to inflationary pressure MOF AR
			$5,418	Rent - Machine increase due to inflationary pressure MOF AR
			$137,908	Other Operating increase due to inflationary pressure MOF AR

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$5,419,766	$7,341,006	$1,921,240	$4,761	Capital Expenditures in conjunction with capital projects MOF AR
			$1,000,000	Unexpended Balance Authority in conjunction with Rider 18
			$1,921,240	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# Completed Routine Installation Inspections	16,544.00	14,500.00	15,000.00	15,000.00	15,000.00
2	Number Completed Non-routine Inspections	1,818.00	950.00	2,100.00	1,100.00	1,100.00
Efficiency Measures:						
1	Avg Cost per Routine and Non-routine Inspection	112.41	120.00	130.00	140.00	140.00
Explanatory/Input Measures:						
KEY 1	# Received Installation Reports	19,270.00	17,200.00	18,000.00	18,000.00	18,000.00
2	# Routine Installation Inspections w/ Deviations	651.00	870.00	800.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,583,077	$1,820,053	$1,721,081	$1,573,660	$1,573,660
1002	OTHER PERSONNEL COSTS	$293,748	$202,688	$242,557	$33,910	$33,910
2001	PROFESSIONAL FEES AND SERVICES	$91,844	$83,712	$85,386	$79,825	$74,219
2003	CONSUMABLE SUPPLIES	$10,717	$99,886	$102,000	$89,063	$89,063
2004	UTILITIES	$15,604	$71,995	$72,420	$59,375	$59,375
2005	TRAVEL	$237,158	$275,366	$280,000	$330,000	$330,000
2007	RENT - MACHINE AND OTHER	$5,254	$10,255	$10,300	$6,962	$6,962
2009	OTHER OPERATING EXPENSE	$132,148	$136,068	$215,918	$141,015	$141,015
5000	CAPITAL EXPENDITURES	$6,593	$10,280	$21,712	$10,868	$22,956

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$2,376,143**	**$2,710,303**	**$2,751,374**	**$2,324,678**	**$2,331,160**
Method of Financing:						
127	Community Affairs Fed Fd					
	14.000.002 HUD DU100K90016710	$394,888	$422,324	$413,383	$468,488	$468,488
CFDA Subtotal, Fund 127		$394,888	$422,324	$413,383	$468,488	$468,488
SUBTOTAL, MOF (FEDERAL FUNDS)		**$394,888**	**$422,324**	**$413,383**	**$468,488**	**$468,488**
Method of Financing:						
666	Appropriated Receipts	$1,981,255	$2,287,979	$2,337,991	$1,856,190	$1,862,672
SUBTOTAL, MOF (OTHER FUNDS)		**$1,981,255**	**$2,287,979**	**$2,337,991**	**$1,856,190**	**$1,862,672**
Rider Appropriations:						
666	Appropriated Receipts					
701	2 Unexpended Balance Appropriation for Manufactured Housing Division				$500,000	$500,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$500,000**	**$500,000**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,824,678**	**$2,831,160**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,376,143**	**$2,710,303**	**$2,751,374**	**$2,324,678**	**$2,331,160**
FULL TIME EQUIVALENT POSITIONS:	**17.8**	**21.8**	**21.8**	**21.8**	**21.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activity within TDHCA's Manufactured Housing Division (MHD) programs, pursuant to Tex. Occ. Code, Chapter 1201 (Manufactured Housing Standards Act), Subchapter G. 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. 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:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Factors outside of MHD’s control dictate the number of installation and consumer complaint inspections, including the number of manufactured homes installed and consumer complaints filed.

Internal factors that may impact strategy performance include high rates of staff turnover and/or budgetary constraints that limit MHDs ability to improve existing program processes may adversely impact strategy performance.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,461,677	$5,655,838	$194,161	$(393,814)	Salaries and Wages decrease due to realignment of budget with actual MOF AR/FF 0127
			$(377,425)	Other Personnel Costs decrease due to realignment of budget with actual MOF AR/FF 0127
			$(15,054)	Professional Fees decrease due to realignment of budget with actual MOF AR/FF 0127
			$(23,760)	Consumable Supplies decrease due to realignment of budget with actual MOF AR/FF 0127
			$(25,665)	Utilities decrease due to realignment of budget with actual MOF AR/FF 0127
			$(104,634)	Travel decrease due to realignment of budget with actual MOF AR/FF 0127
			$(6,631)	Rent - Machine decrease due to realignment of budget with actual MOF AR/FF 0127

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System to Ensure Efficiency

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$5,461,677	$5,655,838	$194,161	$(69,956)	Other Operating decrease due to realignment of budget with actual MOF AR/FF 0127
			$1,832	Capital Expenditures in conjunction with capital projects MOF AR
			$1,209,268	Unexpended Balance Authority in conjunction with Rider 18
			$194,161	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# Resolved Complaints	745.00	725.00	650.00	650.00	650.00
Efficiency Measures:						
1	Avg Cost per Resolved Complaint	3,203.54	1,300.00	4,700.00	2,500.00	2,500.00
KEY 2	Avg Time for Resolution of Complaint (Days)	54.28	75.00	180.00	180.00	180.00
Explanatory/Input Measures:						
KEY 1	# Received Jurisdictional Complaints	785.00	750.00	675.00	675.00	675.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,049,698	$1,660,005	$1,360,398	$1,242,363	$1,242,363
1002	OTHER PERSONNEL COSTS	$144,017	$128,576	$128,802	$30,103	$30,103
2001	PROFESSIONAL FEES AND SERVICES	$78,335	$76,325	$77,852	$72,782	$58,594
2003	CONSUMABLE SUPPLIES	$9,023	$91,556	$93,000	$70,313	$70,313
2004	UTILITIES	$9,630	$65,988	$66,030	$46,875	$46,875
2005	TRAVEL	$102,195	$5,768	$10,000	$10,000	$10,000
2007	RENT - MACHINE AND OTHER	$4,339	$4,295	$4,300	$5,496	$5,496
2009	OTHER OPERATING EXPENSE	$114,522	$2,929,231	$469,944	$425,516	$411,328
5000	CAPITAL EXPENDITURES	$6,004	$9,372	$19,797	$9,909	$20,931

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System to Ensure Efficiency

STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$1,517,763**	**$4,971,116**	**$2,230,123**	**$1,913,357**	**$1,896,003**
Method of Financing:						
127	Community Affairs Fed Fd					
	14.000.002 HUD DU100K90016710	$261,239	$211,162	$206,692	$234,244	$234,244
CFDA Subtotal, Fund 127		$261,239	$211,162	$206,692	$234,244	$234,244
SUBTOTAL, MOF (FEDERAL FUNDS)		**$261,239**	**$211,162**	**$206,692**	**$234,244**	**$234,244**
Method of Financing:						
666	Appropriated Receipts	$1,256,524	$4,759,954	$2,023,431	$1,679,113	$1,661,759
SUBTOTAL, MOF (OTHER FUNDS)		**$1,256,524**	**$4,759,954**	**$2,023,431**	**$1,679,113**	**$1,661,759**
Rider Appropriations:						
666	Appropriated Receipts					
701 3	Unexpended Balance Appropriation for Manufactured Housing Division				$500,000	$500,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$500,000**	**$500,000**

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System to Ensure Efficiency

STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,413,357**	**$2,396,003**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,517,763**	**$4,971,116**	**$2,230,123**	**$1,913,357**	**$1,896,003**
FULL TIME EQUIVALENT POSITIONS:		**12.8**	**19.8**	**19.8**	**19.8**	**19.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects activity with TDHCA's Manufactured Housing Division (MHD) programs, pursuant to Tex. Occ. Code, Chapter 1201 (Manufactured Housing Standards Act), Subchapter H, and Tex. Gov. Code, Chapter 2306. MHD provides effective consumer remedies and promotes compliance and industry-based solutions by receiving, investigating, and resolving consumer complaints, taking administrative action as appropriate.

Functional activities include complaint intake, investigations, administrative hearings and the issuance of orders, and administration of the Manufactured Homeowners Consumer Claims Program ("Claims Program"). MHD has consolidated related functions associated with complaint processing and enforcement actions into a single consumer protection function to promote efficiency and improve communication with consumers, the industry, and other interested parties.

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.

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: 3 Process Complaints/Conduct Investigations/Take Administrative Actions

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Factors outside of MHD’s control dictate the level of consumer complaints and other issues that may require investigation and enforcement, including but not limited to, receiving complaints against a licensee for failure to refund a deposit/downpayment, failure to correct deficiencies, failure to provide a good and marketable title, failure to provide the application for transfer of ownership, and failure to provide the Notice of Installation to the department.

Internal factors that may impact strategy performance include high rates of staff turnover and/or budgetary constraints that limit MHDs ability to improve existing program processes may adversely impact strategy performance.

332 Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

OBJECTIVE: 1 Operate a Regulatory System to Ensure Efficiency

STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,201,239	$4,809,360	$(2,391,879)	$(535,677)	Salaries and Wages decrease due to realignment of budget with actual MOF AR/FF 0127
			$(197,172)	Other Personnel Costs decrease due to realignment of budget with actual MOF AR/FF 0127
			$(43,930)	Consumable Supplies decrease due to realignment of budget with actual MOF AR/FF 0127
			$(38,268)	Utilities decrease due to realignment of budget with actual MOF AR/FF 0127
			$4,232	Travel increase due to realignment of budget with actual MOF AR/FF 0127
			$2,397	Rent - Machine increase due to realignment of budget with actual MOF AR/FF 0127
			$(2,562,331)	Other Operating decrease due to realignment of budget with actual MOF AR/FF 0127

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$7,201,239	$4,809,360	$(2,391,879)	$1,671	Capital Expenditures in conjunction with capital projects MOF AR
			$977,199	Unexpended Balance Authority in conjunction with Rider 18
			$(2,391,879)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$4,215	$19,120	$19,120	$18,546	$18,547
TOTAL, OBJECT OF EXPENSE		**$4,215**	**$19,120**	**$19,120**	**$18,546**	**$18,547**
Method of Financing:						
1	General Revenue Fund	$4,215	$19,120	$19,120	$18,546	$18,547
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,215**	**$19,120**	**$19,120**	**$18,546**	**$18,547**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,546**	**$18,547**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,215**	**$19,120**	**$19,120**	**$18,546**	**$18,547**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects occupational license renewal activity completed 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

STRATEGY: 4 Texas.gov fees. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

External factors that influence the amount of license renewal activity completed through Texas Online include licensee preference for renewing through USPS or an overnight service due to the requirements associated with submission through Texas Online.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$38,240	$37,093	$(1,147)	$(1,147)	Reflects a 3% GR reduction of $1,147, achieved through budget savings.
			$(1,147)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$5,188,988	$5,491,173	$5,548,382	$5,593,866	$5,550,804
1002	OTHER PERSONNEL COSTS	$313,909	$292,241	$214,725	$265,788	$265,788
2001	PROFESSIONAL FEES AND SERVICES	$597,182	$867,938	$648,130	$642,547	$744,656
2003	CONSUMABLE SUPPLIES	$10,799	$6,592	$92,285	$92,285	$92,285
2004	UTILITIES	$109,530	$112,934	$98,224	$98,224	$98,224
2005	TRAVEL	$101,715	$105,558	$109,962	$109,962	$109,962
2006	RENT - BUILDING	$61,390	$58,224	$56,000	$56,000	$56,000
2007	RENT - MACHINE AND OTHER	$58,787	$62,359	$76,744	$76,744	$76,744
2009	OTHER OPERATING EXPENSE	$921,563	$922,916	$1,002,707	$951,475	$1,049,153
5000	CAPITAL EXPENDITURES	$15,598	$20,713	$44,035	$22,818	$48,195
TOTAL, OBJECT OF EXPENSE		**$7,379,461**	**$7,940,648**	**$7,891,194**	**$7,909,709**	**$8,091,811**
Method of Financing:						
1	General Revenue Fund	$2,104,685	$2,675,071	$2,675,070	$2,553,249	$2,553,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,104,685**	**$2,675,071**	**$2,675,070**	**$2,553,249**	**$2,553,249**
Method of Financing:						
666	Appropriated Receipts	$5,274,776	$5,265,577	$5,216,124	$5,356,460	$5,538,562

332 Department of Housing and Community Affairs

GOAL:	6	Indirect Administration and Support Costs			
OBJECTIVE:	1	Indirect Administration and Support Costs	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)	**$5,274,776**	**$5,265,577**	**$5,216,124**	**$5,356,460**	**$5,538,562**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$7,909,709**	**$8,091,811**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$7,379,461**	**$7,940,648**	**$7,891,194**	**$7,909,709**	**$8,091,811**
FULL TIME EQUIVALENT POSITIONS:	**62.6**	**59.5**	**55.4**	**53.4**	**53.4**

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	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,831,842	$16,001,520	$169,678	$105,115	Salaries and Wages increase due to 1 new FTE and normal salary growth MOF GR/AR. Reflects a 3% GR reduction of $243,643, achieved through budget savings and funding reallocations across the strategy.
			$24,610	Other Personnel Costs increase in conjunction with 1 additional FTE and normal salary growth MOF AR/GR
			$(128,865)	Professional Fees decrease due to agency wide costs allocated to capital projects MOF AR
			$85,693	Consumable Supplies increase due to inflationary pressure MOF AR/GR
			$(14,710)	Utilities cost decrease due to budget savings MOF GR/AR
			$4,404	Travel increase due to inflationary pressure MOF AR/GR

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$15,831,842	$16,001,520	$169,678	$(2,224)	Rent - Building decrease due to budget savings MOF GR/AR
			$14,385	Rent - Machine increase due to inflationary pressure MOF AR/GR
			$75,005	Other Operating cost increase due to inflationary pressure MOF GR/AR
			$6,265	Capital Expenditures in conjunction with capital projects MOF AR
			$169,678	**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: 2 Information Resource Technologies

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,146,330	$2,793,132	$2,751,220	$2,778,732	$2,806,520
1002	OTHER PERSONNEL COSTS	$66,537	$40,147	$37,987	$41,990	$47,886
2001	PROFESSIONAL FEES AND SERVICES	$191,702	$113,683	$87,125	$87,457	$35,531
2003	CONSUMABLE SUPPLIES	$1,209	$769	$35,019	$35,019	$35,019
2004	UTILITIES	$33,320	$35,311	$36,625	$36,625	$36,625
2005	TRAVEL	$627	$0	$1,500	$1,500	$1,500
2006	RENT - BUILDING	$1,233	$1,132	$2,500	$2,500	$2,500
2007	RENT - MACHINE AND OTHER	$3,312	$3,611	$4,254	$4,254	$4,254
2009	OTHER OPERATING EXPENSE	$240,267	$161,870	$204,185	$220,190	$213,123
5000	CAPITAL EXPENDITURES	$7,419	$11,740	$21,422	$11,515	$24,323
TOTAL, OBJECT OF EXPENSE		**$2,691,956**	**$3,161,395**	**$3,181,837**	**$3,219,782**	**$3,207,281**
Method of Financing:						
1	General Revenue Fund	$165,140	$155,846	$155,846	$104,646	$104,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$165,140**	**$155,846**	**$155,846**	**$104,646**	**$104,646**
Method of Financing:						
666	Appropriated Receipts	$2,526,816	$3,005,549	$3,025,991	$3,115,136	$3,102,635

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)	**$2,526,816**	**$3,005,549**	**$3,025,991**	**$3,115,136**	**$3,102,635**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,219,782**	**$3,207,281**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,691,956**	**$3,161,395**	**$3,181,837**	**$3,219,782**	**$3,207,281**
FULL TIME EQUIVALENT POSITIONS:	**26.1**	**27.0**	**27.0**	**27.0**	**27.0**

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	Service Categories:	
STRATEGY:	2	Information Resource Technologies	Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	 Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	 Explanation(s) of Amount (must specify MOFs and FTEs)
$6,343,232	$6,427,063	$83,831	$40,900	Salaries and Wages increase due to normal salary growth MOF GR/AR. Reflects a 3% GR reduction of $102,400, achieved through budget savings and funding reallocations across the strategy.
			$11,742	Other Personnel Costs increase in conjunction with normal salary growth MOF AR/GR
			$(77,820)	Professional Fees decrease due to budget savings MOF GR/AR
			$34,250	Consumable Supplies increase due to inflationary pressure MOF GR/AR
			$1,314	Utilities increase due to inflationary pressure MOF GR/AR
			$1,500	Travel increase due to inflationary pressure MOF GR/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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$6,343,232	$6,427,063	$83,831	$1,368	Rent - Building increase due to inflationary pressure MOF GR/AR
			$643	Rent - Machine increase due to inflationary pressure MOF GR/AR
			$67,258	Other Operating expenses increase due to inflationary pressure MOF GR/AR
			$2,676	Capital Expenditures in conjunction with capital projects MOF AR
			$83,831	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$513,955	$494,110	$540,938	$546,347	$546,811
1002	OTHER PERSONNEL COSTS	$38,818	$30,542	$45,208	$48,210	$36,766
2001	PROFESSIONAL FEES AND SERVICES	$32,961	$21,700	$26,305	$25,060	$29,473
2003	CONSUMABLE SUPPLIES	$1,567	$267	$2,250	$2,250	$2,250
2004	UTILITIES	$8,714	$7,598	$7,926	$8,926	$7,926
2005	TRAVEL	$2,167	$969	$2,500	$2,500	$2,500
2006	RENT - BUILDING	$1,067	$1,334	$2,000	$2,000	$2,000
2007	RENT - MACHINE AND OTHER	$4,412	$3,578	$3,260	$3,260	$3,260
2009	OTHER OPERATING EXPENSE	$48,292	$16,813	$18,970	$27,104	$24,402
5000	CAPITAL EXPENDITURES	$2,080	$2,612	$5,554	$3,412	$7,207
TOTAL, OBJECT OF EXPENSE		**$654,033**	**$579,523**	**$654,911**	**$669,069**	**$662,595**
Method of Financing:						
1	General Revenue Fund	$82,298	$152,305	$152,305	$152,305	$152,305
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$82,298**	**$152,305**	**$152,305**	**$152,305**	**$152,305**
Method of Financing:						
666	Appropriated Receipts	$571,735	$427,218	$502,606	$516,764	$510,290

332 Department of Housing and Community Affairs

GOAL:	6	Indirect Administration and Support Costs				
OBJECTIVE:	1	Indirect Administration and Support Costs	Service Categories:			
STRATEGY:	3	Operations and Support Services	Service: 09	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$571,735**	**$427,218**	**$502,606**	**$516,764**	**$510,290**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$669,069**	**$662,595**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$654,033**	**$579,523**	**$654,911**	**$669,069**	**$662,595**
FULL TIME EQUIVALENT POSITIONS:		**5.8**	**7.0**	**8.0**	**8.0**	**8.0**

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	Service Categories:	
STRATEGY:	3	Operations and Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,234,434	$1,331,664	$97,230	$58,110	Salaries and Wages increase due to normal salary growth MOF GR/AR
			$9,226	Other Personnel Costs increase in conjunction with normal salary growth MOF GR/AR
			$6,528	Professional Fees increase due to inflationary pressure MOF GR/AR
			$1,983	Consumable Supplies increase due to inflationary pressure MOF GR/AR
			$1,328	Utilities increase due to inflationary pressure MOF GR/AR
			$1,531	Travel increase due to inflationary pressure MOF GR/AR
			$666	Rent - Building increase due to inflationary pressure MOF GR/AR

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$1,234,434	$1,331,664	$97,230	$(318)	Rent - Machine decrease due to budget savings MOF GR/AR
			$15,723	Other Operating expenses increase due to inflationary pressure MOF GR/AR
			$2,453	Capital Expenditures in conjunction with capital projects MOF AR
			$97,230	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$497,140,759**	**$483,597,516**	**$424,124,043**	**$412,917,827**	**$402,467,947**
METHODS OF FINANCE (INCLUDING RIDERS):				**$414,417,827**	**$403,967,947**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$497,140,759**	**$483,597,516**	**$424,124,043**	**$412,917,827**	**$402,467,947**
FULL TIME EQUIVALENT POSITIONS:	**353.0**	**397.0**	**393.0**	**383.0**	**383.0**

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: Matthew Lovitt	Date: 08/07/2026	Request Level: Baseline
Current Rider Number	**Page Number in 22-23 GAA**	**Proposed Rider Language**		
2	VII-4			

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, Section 1232.103.

	~~2026~~	2028	~~2027~~	2029
a. Acquisition of Information Resource Technologies				
(1) ~~Multifamily Real Estate Low Income Housing Tax Credit Application~~PL/SQL Platform Modernization	$ ~~3,241,019~~	720,720	$ ~~641,019~~	0
(2) ~~Access Database Consolidation~~	$ ~~865,320~~		$ ~~865,320~~	
(3) Information Resources Normal Growth FY~~26-27~~28-29	$ ~~389,000~~	427,900	$ ~~515,000~~	566,500
Total, Acquisition of Information Resource Technologies	$ ~~4,495,339~~	1,148,620	$ ~~2,021,339~~	566,500
b. Data Center Consolidation				
(1) DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365	$ ~~365,337~~	662,940	$ ~~376,229~~	685,839

		c. Centralized Accounting and Payroll/Personnel System (CAPPS) (1) CAPPS/PeopleSoft Financials Annual Maintenance $ ~~431,600~~ 453,180 $ ~~431,600~~ 453,180 Total, Capital Budget $ ~~5,292,316~~ 2,264,740 $ ~~2,829,168~~ 1,705,519 Method of Financing (Capital Budget): Community Affairs Federal Fund No. 127 $ ~~2,161,715~~ 621,254 $ ~~908,178~~ 467,850 Appropriated Receipts $ ~~3,130,601~~ 1,643,486 $ ~~1,920,990~~ 1,237,669 Total, Method of Financing $ ~~5,292,316~~ 2,264,740 $ ~~2,829,168~~ 1,705,519 ***Explanation***:
4	VII-5	**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, Chapter 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 $~~7,383,394~~7,382,200 in fiscal year ~~2026~~2028 and $~~7,384,054~~7,382,200 in fiscal year ~~2027~~2029 and "other direct and indirect costs" are estimated to be $~~1,358,468~~2,247,600 for fiscal year ~~2026~~2028 and $~~1,369,941~~2,247,600 for fiscal year ~~2027~~2029. 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. ***Explanation:*** Updating estimated figures and years.
8	VII-6	**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 $~~2,800,000~~2,900,000 each year. ***Explanation:*** Updating estimated earned interest and loan repayments.
9	VII-6	**Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.** 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 ~~2026~~2028 and fiscal year ~~2027~~2029 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 ~~2026~~2028 and ~~2027~~2029 include an estimated $~~2,800,000~~2,900,000 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, ~~2025~~2027, 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. ***Explanation:*** Updating years and estimated amounts.

12	VII-7	**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 ~~2026~~2028-~~27~~29 biennium. No amount from the General Revenue Fund is appropriated for the payment of these claims. ***Explanation:*** Updating years.
13	VII-7	**Migrant Labor Housing Funding.** Included in Strategy D.1.~~1~~4, Monitor ~~Housing Requirements~~Migrant Labor Housing, is an estimated $~~110,000~~112,000 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 Chapter 2306, Subchapter LL, Government Code. ***Explanation:*** Updating the budget strategy to accommodate changes in the agency's budget structure as well as the estimated amounts.
14	VII-7	**Funding to Address Youth Homelessness.** From funds appropriated in Strategy C.1.2, Programs for Homelessness, the Department of Housing and Community Affairs shall designate $1,500,000 in each fiscal year for the purpose of assisting regional urban areas having a population of 285,500 or more, in providing services to unaccompanied homeless youth and homeless young adults 24 years of age and younger. Eligible services may include case management, emergency shelter, street outreach, and transitional living. The agency shall distribute these funds through the Homeless Housing and Services Program. Funds initially awarded for this purpose which remain unexpended at the expiration of the award may be reallocated to any Homeless Housing and Services Program activity. ***Explanation*:** Certain Homeless Housing and Services Program (HHSP) recipient municipalities are unable to spend the requisite portion of program funding on services and supports designed for homeless youth. In these instances, the Department must reallocate unspent youth homelessness funding to another HHSP-eligible youth serving homeless program. Unfortunately, few HHSP-recipient municipalities have the ability to efficiently and effectively expend these extra funds on youth homelessness services before the funds lapse. Amending this rider to allow for the reallocation of HHSP youth homelessness funds to municipalities and programs that efficiently and effectively serve people experiencing homelessness,

		regardless of the recipient's age, will allow municipalities to retain essential resources used to serve a traditionally hard-to-serve population. The proposed change may improve HHSP program performance via gains in operational efficiency and efficacy while having minimal impact on full-time equivalent positions at the Department.
15	VII-7	**Unexpended Balances: Manufactured Housing.** Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, ~~2025~~2027, for Strategies E.1.1, Titling and Licensing, E.1.2, Inspections, and E.1.3, Enforcement, are appropriated to the department for the same purposes for the fiscal year beginning September 1, ~~2025~~2027. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, ~~2026~~2028, are appropriated to the department for the same purposes for the fiscal year beginning September 1, ~~2026~~2028. ***Explanation:*** Updating years.
16	VII-7	~~**Feasibility Study to Address Homelessness.** Out of amounts appropriated above in Strategy C.1.2, Programs for Homelessness, $200,000 from the General Revenue Fund in fiscal year 2026 is provided to conduct a study on the feasibility of certain models to address homelessness. Any unexpended and unobligated balances of these funds remaining as of August 31, 2026, are appropriated to the Department of Housing and Community Affairs for the fiscal year beginning September 1, 2026, for the same purpose. The study shall consider partnerships with institutions of higher education, private entities, and local governments; the use of small dwelling units, as defined by the agency; and community development services and plans provided through programs at institutions of higher education. Not later than December 31, 2026, the agency shall prepare and submit to the Office of the Governor, the Office of the Lieutenant Governor, and the Legislative Budget Board a written report that includes a summary of the results of the study conducted and any recommendations for legislative or other action based on the results of the study.~~ ***Explanation:*** TDHCA will complete and submit the feasibility study in December 2026.

17	IX-108	~~**Sec. 18.02. Contingency for House Bill 21.** Contingent on the enactment of House Bill 21, or similar legislation relating to housing finance corporations; authorizing a fee, by the Eighty-ninth Legislature, Regular Session, 2025, the Department of Housing and Community Affairs is appropriated $228,228 for fiscal year 2026 and $228,228 for fiscal year 2027 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in each fiscal year.~~ ***Explanation:*** Future funding requests associated with Housing Finance Corporation (HFC) oversight will be captured in the Department's bill pattern.
18	IX-114	~~**Sec. 18.43. Contingency for Senate Bill 243.** Contingent on the enactment of Senate Bill 243, or similar legislation relating to the regulation of migrant labor housing facilities; changing the amount of a civil penalty, by the Eighty-ninth Legislature, Regular Session, 2025, the Department of Housing and Community Affairs is appropriated $535,000 for fiscal year 2026 and $535,000 for fiscal year 2027 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 3.0 FTEs in each fiscal year.~~ ***Explanation:*** Future funding requests associated with Migrant Labor Housing Facility (MLHF) oversight will be captured in the Department's bill pattern.

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Rider Appropriations and Unexpended Balance Report

Agency Code: 332 Department of Housing and Community Affairs

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
701	1 UB Manufactured Housing Division 5-1-1 OWNERSHIP & LICENSING	$154,311	$160,050	$400,000	$500,000	$500,000
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$154,311	$160,050	$400,000	$500,000	$500,000
Total, Object of Expense		**$154,311**	**$160,050**	**$400,000**	**$500,000**	**$500,000**
METHOD OF FINANCING:						
	666 Appropriated Receipts	$154,311	$160,050	$400,000	$500,000	$500,000
Total, Method of Financing		**$154,311**	**$160,050**	**$400,000**	**$500,000**	**$500,000**

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

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 $500,000 from Appropriated Receipts) as of August 31, 2027, 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, 2027.

Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2028, (estimated to be $500,000 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, 2028.

Explanation:
The Manufactured Housing Division of TDHCA is requesting the revision of an existing 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.

Agency Code: 332 Department of Housing and Community Affairs

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
701	2 UB Manufactured Housing Division 5-1-2 INSPECTIONS	$154,311	$160,050	$400,000	$500,000	$500,000
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$154,311	$160,050	$400,000	$500,000	$500,000
Total, Object of Expense		**$154,311**	**$160,050**	**$400,000**	**$500,000**	**$500,000**
METHOD OF FINANCING:						
	666 Appropriated Receipts	$154,311	$160,050	$400,000	$500,000	$500,000
Total, Method of Financing		**$154,311**	**$160,050**	**$400,000**	**$500,000**	**$500,000**

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

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 $500,000 from Appropriated Receipts) as of August 31, 2027, 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, 2027.

Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2028, (estimated to be $500,000 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, 2028.

Explanation:
The Manufactured Housing Division of TDHCA is requesting the revision of an existing 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.

Agency Code: 332 Department of Housing and Community Affairs

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
701	3 UB Manufactured Housing Division 5-1-3 ENFORCEMENT	$154,311	$160,050	$400,000	$500,000	$500,000
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$154,311	$160,050	$400,000	$500,000	$500,000
Total, Object of Expense		**$154,311**	**$160,050**	**$400,000**	**$500,000**	**$500,000**
METHOD OF FINANCING:						
	666 Appropriated Receipts	$154,311	$160,050	$400,000	$500,000	$500,000
Total, Method of Financing		**$154,311**	**$160,050**	**$400,000**	**$500,000**	**$500,000**

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

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 $500,000 from Appropriated Receipts) as of August 31, 2027, 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, 2027.

Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2028, (estimated to be $500,000 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, 2028.

Explanation:
The Manufactured Housing Division of TDHCA is requesting the revision of an existing 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.

Agency Code: 332 Department of Housing and Community Affairs

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$462,933**	**$480,150**	**$1,200,000**	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING TOTAL		**$462,933**	**$480,150**	**$1,200,000**	**$1,500,000**	**$1,500,000**

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Capital Budget

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 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies				
3/3 Access Database Consolidation FY26-27				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$775,321	$775,320	$0	$0
General 2009 OTHER OPERATING EXPENSE	$89,999	$90,000	$0	$0
Capital Subtotal OOE, Project 3	$865,320	$865,320	$0	$0
Subtotal OOE, Project 3	**$865,320**	**$865,320**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 127 Community Affairs Fed Fd	$236,932	$233,999	$0	$0
General CA 666 Appropriated Receipts	$628,388	$631,321	$0	$0
Capital Subtotal TOF, Project 3	$865,320	$865,320	$0	$0
Subtotal TOF, Project 3	**$865,320**	**$865,320**	**$0**	**$0**
5/5 Information Resources Normal Growth FY26-27				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$243,699	$208,099	$0	$0
General 5000 CAPITAL EXPENDITURES	$145,301	$306,901	$0	$0
Capital Subtotal OOE, Project 5	$389,000	$515,000	$0	$0
Subtotal OOE, Project 5	**$389,000**	**$515,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				

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 2026	Bud 2027	BL 2028	BL 2029
General CA 127 Community Affairs Fed Fd	$106,512	$139,265	$0	$0
General CA 666 Appropriated Receipts	$282,488	$375,735	$0	$0
Capital Subtotal TOF, Project 5	$389,000	$515,000	$0	$0
Subtotal TOF, Project 5	**$389,000**	**$515,000**	**$0**	**$0**
6/6 Multifamily Real Estate Low Income Housing Tax Credit Application				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$2,400,018	$300,019	$0	$0
General 2009 OTHER OPERATING EXPENSE	$841,001	$341,000	$0	$0
Capital Subtotal OOE, Project 6	$3,241,019	$641,019	$0	$0
Subtotal OOE, Project 6	**$3,241,019**	**$641,019**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 127 Community Affairs Fed Fd	$1,600,049	$316,462	$0	$0
General CA 666 Appropriated Receipts	$1,640,970	$324,557	$0	$0
Capital Subtotal TOF, Project 6	$3,241,019	$641,019	$0	$0
Subtotal TOF, Project 6	**$3,241,019**	**$641,019**	**$0**	**$0**
9/9 Information Resources Normal Growth FY28-29				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$0	$268,071	$228,908
General 5000 CAPITAL EXPENDITURES	$0	$0	$159,829	$337,592

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 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project 9	$0	$0	$427,900	$566,500
Subtotal OOE, Project 9	**$0**	**$0**	**$427,900**	**$566,500**
TYPE OF FINANCING				
Capital				
General CA 127 Community Affairs Fed Fd	$0	$0	$117,380	$155,400
General CA 666 Appropriated Receipts	$0	$0	$310,520	$411,100
Capital Subtotal TOF, Project 9	$0	$0	$427,900	$566,500
Subtotal TOF, Project 9	**$0**	**$0**	**$427,900**	**$566,500**
Capital Subtotal, Category 5005	$4,495,339	$2,021,339	$427,900	$566,500
Informational Subtotal, Category 5005				
Total, Category 5005	**$4,495,339**	**$2,021,339**	**$427,900**	**$566,500**
7000 Data Center/Shared Technology Services				
4/4 DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$365,377	$376,229	$0	$0
Capital Subtotal OOE, Project 4	$365,377	$376,229	$0	$0
Subtotal OOE, Project 4	**$365,377**	**$376,229**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 127 Community Affairs Fed Fd	$100,045	$101,740	$0	$0

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 2026	Bud 2027	BL 2028	BL 2029
General	CA 666 Appropriated Receipts	$265,332	$274,489	$0	$0
	Capital Subtotal TOF, Project 4	$365,377	$376,229	$0	$0
	Subtotal TOF, Project 4	**$365,377**	**$376,229**	**$0**	**$0**
	8/8 DIR STS Services FY28-29				
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$0	$0	$662,940	$685,839
	Capital Subtotal OOE, Project 8	$0	$0	$662,940	$685,839
	Subtotal OOE, Project 8	**$0**	**$0**	**$662,940**	**$685,839**
	TYPE OF FINANCING				
	Capital				
General	CA 127 Community Affairs Fed Fd	$0	$0	$181,856	$188,136
General	CA 666 Appropriated Receipts	$0	$0	$481,084	$497,703
	Capital Subtotal TOF, Project 8	$0	$0	$662,940	$685,839
	Subtotal TOF, Project 8	**$0**	**$0**	**$662,940**	**$685,839**
	Capital Subtotal, Category 7000	$365,377	$376,229	$662,940	$685,839
	Informational Subtotal, Category 7000				
	Total, Category 7000	**$365,377**	**$376,229**	**$662,940**	**$685,839**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

1/1 CAPPS/PeopleSoft Financials Annual Maintenance

OBJECTS OF EXPENSE

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 2026	Bud 2027	BL 2028	BL 2029
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$431,600	$431,600	$0	$0
	Capital Subtotal OOE, Project 1	$431,600	$431,600	$0	$0
	Subtotal OOE, Project 1	**$431,600**	**$431,600**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 127 Community Affairs Fed Fd	$118,177	$116,712	$0	$0
General	CA 666 Appropriated Receipts	$313,423	$314,888	$0	$0
	Capital Subtotal TOF, Project 1	$431,600	$431,600	$0	$0
	Subtotal TOF, Project 1	**$431,600**	**$431,600**	**$0**	**$0**
	7/7 CAPPS Financial Maintenance FY28-29				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$453,180	$453,180
	Capital Subtotal OOE, Project 7	$0	$0	$453,180	$453,180
	Subtotal OOE, Project 7	**$0**	**$0**	**$453,180**	**$453,180**
	TYPE OF FINANCING				
	Capital				
General	CA 127 Community Affairs Fed Fd	$0	$0	$124,314	$124,314
General	CA 666 Appropriated Receipts	$0	$0	$328,866	$328,866
	Capital Subtotal TOF, Project 7	$0	$0	$453,180	$453,180
	Subtotal TOF, Project 7	**$0**	**$0**	**$453,180**	**$453,180**

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 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal, Category 8000	$431,600	$431,600	$453,180	$453,180
Informational Subtotal, Category 8000				
Total, Category 8000	**$431,600**	**$431,600**	**$453,180**	**$453,180**
9000 Cybersecurity				
2/2 Cybersecurity Operations				
OBJECTS OF EXPENSE				
Informational				
General 1001 SALARIES AND WAGES	$182,000	$182,000	$182,000	$182,000
General 2009 OTHER OPERATING EXPENSE	$236,040	$236,039	$236,041	$231,105
Informational Subtotal OOE, Project 2	$418,040	$418,039	$418,041	$413,105
Subtotal OOE, Project 2	**$418,040**	**$418,039**	**$418,041**	**$413,105**
TYPE OF FINANCING				
Informational				
General CA 127 Community Affairs Fed Fd	$64,630	$63,745	$64,630	$62,649
General CA 666 Appropriated Receipts	$353,410	$354,294	$353,411	$350,456
Informational Subtotal TOF, Project 2	$418,040	$418,039	$418,041	$413,105
Subtotal TOF, Project 2	**$418,040**	**$418,039**	**$418,041**	**$413,105**
Capital Subtotal, Category 9000				
Informational Subtotal, Category 9000	$418,040	$418,039	$418,041	$413,105
Total, Category 9000	**$418,040**	**$418,039**	**$418,041**	**$413,105**
9500 Legacy Modernization				

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 2026	Bud 2027	BL 2028	BL 2029
10/10 PL/SQL Gateway Upgrade Initiative and Authentication Modernization				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$720,720	$0
Capital Subtotal OOE, Project 10	$0	$0	$720,720	$0
Subtotal OOE, Project 10	**$0**	**$0**	**$720,720**	**$0**
TYPE OF FINANCING				
Capital				
General CA 127 Community Affairs Fed Fd	$0	$0	$197,704	$0
General CA 666 Appropriated Receipts	$0	$0	$523,016	$0
Capital Subtotal TOF, Project 10	$0	$0	$720,720	$0
Subtotal TOF, Project 10	**$0**	**$0**	**$720,720**	**$0**
Capital Subtotal, Category 9500	$0	$0	$720,720	$0
Informational Subtotal, Category 9500				
Total, Category 9500	**$0**	**$0**	**$720,720**	**$0**
AGENCY TOTAL -CAPITAL	**$5,292,316**	**$2,829,168**	**$2,264,740**	**$1,705,519**
AGENCY TOTAL -INFORMATIONAL	**$418,040**	**$418,039**	**$418,041**	**$413,105**
AGENCY TOTAL	**$5,710,356**	**$3,247,207**	**$2,682,781**	**$2,118,624**

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 2026	Bud 2027	BL 2028	BL 2029
METHOD OF FINANCING:				
Capital				
General 127 Community Affairs Fed Fd	$2,161,715	$908,178	$621,254	$467,850
General 666 Appropriated Receipts	$3,130,601	$1,920,990	$1,643,486	$1,237,669
Total, Method of Financing-Capital	$5,292,316	$2,829,168	$2,264,740	$1,705,519
Informational				
General 127 Community Affairs Fed Fd	$64,630	$63,745	$64,630	$62,649
General 666 Appropriated Receipts	$353,410	$354,294	$353,411	$350,456
Total, Method of Financing-Informational	$418,040	$418,039	$418,041	$413,105
Total, Method of Financing	**$5,710,356**	**$3,247,207**	**$2,682,781**	**$2,118,624**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$5,292,316	$2,829,168	$2,264,740	$1,705,519
Total, Type of Financing-Capital	$5,292,316	$2,829,168	$2,264,740	$1,705,519
Informational				
General CA CURRENT APPROPRIATIONS	$418,040	$418,039	$418,041	$413,105
Total, Type of Financing-Informational	$418,040	$418,039	$418,041	$413,105
Total,Type of Financing	**$5,710,356**	**$3,247,207**	**$2,682,781**	**$2,118,624**

Agency Code:	**332**	Agency name:	**Department of Housing and Community Affairs**
Category Number:	**8000**	Category Name:	**CAPPS Statewide ERP System**
Project number:	**1**	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 2026-27 biennium, TDHCA is including in its CAPPS Financial Maintenance project associated staff and support costs. This includes $140,400 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 2026-2027 salary cost for one full-time PeopleSoft support employee is $140,400 per fiscal year and the budgeted amount for one contract ERP developer is $291,200 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 ERP developer/project manager that is working on and maintaining CAPPS PeopleSoft Financials Hub environment for TDHCA was hired through DIR and will provide ongoing support in FY 2026-27.

The total CAPPS Financials Maintenance budget is $431,600 per fiscal year, and $863,200 for the biennium. In accordance with the FY 2026-27 LAR and BOP instructions, all of this funding request has been classified as capital.

PLCS Tracking Key

Number of Units / Average Unit Cost	FY26 - $431,600; FY27 - $431,600
Estimated Completion Date	Ongoing annual project

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	$863,200
Estimated/Actual Project Cost	$863,200
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

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: $140,400/year
1 contract ERP developer/project manager: $291,200/year

Project Location: CAPPS Financials Maintenance will be used at TDHCA headquarters and MHD office 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.

Agency Code:	**332**	Agency name:	**Department of Housing and Community Affairs**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**2**	Project Name:	**Cybersecurity Operations**

PROJECT DESCRIPTION

General Information

The proposed FY 2028–29 Cybersecurity Operations project provides ongoing operational funding for cybersecurity products and services, as well as salary support for two existing cybersecurity positions. TDHCA is not seeking to implement new solutions through this project. While these expenses are traditionally categorized as operational costs, the FY 2024–25 LAR and BOP instructions direct agencies to separate cybersecurity expenses from Daily Operations and include them as a distinct item within capital projects.

TDHCA administers a variety of affordable housing and community services programs that require the collection and maintenance of sensitive customer information, including PII, sensitive personal information (SPI), protected health information (PHI), as well as personal and business financial information. TDHCA is responsible for safeguarding this data in accordance with state and federal requirements, including Texas Government Code, DIR cybersecurity rules, and program-specific information security standards. Failure to adhere to compliance requirements and protect customer data can result in state and federal noncompliance, civil penalties, injunctive relief, loss of reputation, and even loss of business functions.

This capital project will enable TDHCA to maintain the following capabilities to protect sensitive data as well as business operations:
- Vulnerability detection and management
- Enhanced endpoint protection
- Remote access security
- Application security
- Email security
- Data loss prevention
- Intrusion detection and event correlation
- Network and end point security event monitoring by SOC teams

Continued investment is critical to protecting Texans' data and sustaining secure, compliant statewide services. Legislative support ensures TDHCA can meet state cybersecurity standards and defend against escalating threats and cyber related business disruptions.

PLCS Tracking Key	NA
Number of Units / Average Unit Cost	FY26-$418,040;FY27-$418,039;FY28-$418,041;FY29-$413,105
Estimated Completion Date	Ongoing annual project

	2030	2031
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Indefinite
Estimated/Actual Project Cost	$831,146
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

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.

Project Location: Supports protection of Texans' data and ensures TDHCA can securely deliver state and federal programs without disruption. Legislative investment directly benefits Texas families.

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 heavily 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:	**3**	Project Name:	**DB Consolidation 26-27**

PROJECT DESCRIPTION

General Information

In the FY2024-2025 biennium the Texas Department of Housing and Community Affairs (TDHCA or the Department) Java Infrastructure Modernization project was approved and provided funding to upgrade the Java development environment. The project has hit major project milestones and is on track to be completed in July 2025.

With the new Access Database Consolidation project, the overall goal of this project is to streamline and optimize data management by consolidating a multitude of Microsoft Access databases into the agency enterprise Java environment into a suite of custom developed applications known as the Central Database (CDB).

This transition aims to enhance data accessibility, improve operational efficiency, and ensure robust data integrity across the organization. TDHCA staff had to use smaller tools like Excel and Access to build small systems to meet immediate needs to perform business critical functions. Unfortunately over time these small systems have become essential systems to the day to day business of the agency. This project will eliminate these small systems and move these critical functions into the custom enterprise applications.

The Department will utilize the improvements provided by the new Java technology to accomplish the following goals: 1) consolidate Access databases into the new Java environment, 2) working with internal Divisions to create projects to expand the use of the CDB system to accommodate critical functions of agency business, and 3) improve data integrity by migrating data from these small systems into our enterprise CDB environment. Ultimately, this project will get TDHCA more of the agency's critical business functions into our newly upgraded enterprise environment which is 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	FY26 - $865,320; FY27 - $865,320
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	indefinite
Estimated/Actual Project Cost	$1,730,640
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: TDHCA is currently undergoing two Capital Budget projects 1) the MF REA LIHTC App and the 2) Java Upgrade. These projects highlighted the dependency the Department has on these small Excel and Access systems and the risk that it poses to the agency. These risks include unsustainability, data integrity and security, lack of scalability, and performance. This project will eliminate those risks by consolidating the functionality of these smaller systems into our Java application environment.

Project Location: The Access DB Consolidation capital budget project will be carried out at TDHCA headquarters and TDHCA's MH Austin office.

Beneficiaries: The Access DB Consolidation project will provide 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 Access DB Consolidation project provides applications and services that will be used on a daily basis.

Agency Code:	**332**	Agency name:	**Department of Housing and Community Affairs**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**4**	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, Endpoint Detection and Response (EDR) services, external penetration testing and cloud based server 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. TDHCA was able to successfully deploy and configure all of the goals listed in the previous biennium. These goals included 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. Over this biennium the Department will continue to increase its partnership with DIR by expanding the by deploying two virtual servers in the Texas private cloud and by utilizing more DIR security related services such as the managed web application firewall (WAF) and external penetration testing services. 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 leverage DIR's services to 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	NA
Number of Units / Average Unit Cost	FY26 - $365,377; FY27 - $376,229
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	8/31/2027
Estimated/Actual Project Cost	$741,606
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: TDHCA's estimated recovery time from a disaster under the agency's previous disaster recovery solution was more than four weeks. By moving to the DIR STS disaster recovery solution, recovery time has been significantly improved. Overall, this project provides TDHCA business continuity and disaster recovery benefits, productivity and collaboration tools, remote work capabilities for employees, and cybersecurity protections.

Project Location: The DIR STS Services capital budget project will be carried out at TDHCA headquarters, and TDHCA's MH Austin office.

Beneficiaries: Because of the various services provided by this project that means the project benefits the Department, all internal staff, many if not all of our external customers, and the public that utilize our services.

Frequency of Use and External Factors Affecting Use:

TDHCA uses the services provided by the DIR STS Services heavily 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:	**5**	Project Name:	**IR Normal Growth 26-27**

PROJECT DESCRIPTION

General Information

The IR Normal Growth FY26-27 project for FY 26-27 will achieve the goals of 1) delivering adequate laptops and desktop computers for agency staff, 2) performing server hardware and software upgrades, 3) exploring improved business continuity technology. The total IR Normal Growth FY26-27 budget request is $904,000. $451,800 (50%) of the project budget is planned for end-user computer hardware and software. $452,200 (50%) is planned for server and server room hardware and software.

Through the IR Normal Growth FY26-27 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 26 IR Normal Growth FY26-27 budget of $389,000 consists of the following items, in priority order:

1) Desktop computers (2) and laptops (106) no longer supported - $236,200
2) Server hardware replacements - $125,000
3) End User Software and Hardware - $7,500
4) Microsoft SQL Server Licenses - $15,000
5) Miscellaneous Server Room Hardware - $5,300

The planned FY 27 IR Normal Growth FY26-27 budget of $515,000 consists of the following items, in priority order:

1) Desktop computers (12) and laptops (83) no longer supported - $200,600
2) Server hardware replacements - $60,000
3) End User Software and Hardware - $7,500
4) Virtualization work by service provider - $24,375
5) Backup solution improvement - $222,525

PLCS Tracking Key

Number of Units / Average Unit Cost	FY26 - $389,000; FY27 - $515,000
Estimated Completion Date	8/31//2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 - 7 years
Estimated/Actual Project Cost	$904,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The IR Normal Growth FY26-27 capital budget 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 Normal Growth FY26-27 capital budget project will be carried out at TDHCA headquarters and TDHCA's MH Austin office.

Beneficiaries: The IR Normal Growth FY26-27 capital budget project provides funds to upgrade hardware and software for agency staff, network infrastructure and servers. Project benefits staff and the constituents we serve.

Frequency of Use and External Factors Affecting Use:

The IR Normal Growth FY26-27 capital budget 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:	**6**	Project Name:	**MF REA LIHTC App**

PROJECT DESCRIPTION

General Information

During the FY 2024-2025 legislative session the Department received approval for the Multifamily Management System (MMS) capital project. The build-out for the Salesforce-based MMS is now underway, with an estimated go-live date of March 2025.

We are now requesting approval to fund the second phase of this build-out, which will include customizing the asset management and compliance modules, solidifying and further customizing loan servicing, loan closing and legal functions, as they relate to Multifamily. This second phase will require data migration from legacy systems and designing interfaces so the MMS can connect to/share data with current systems such as: Compliance Monitoring and Tracking System (CMTS), MITAS, Housing Contract System (HCS) and etc. With this second phase, all TDHCA divisions that work with multifamily funding will be under one system (the MMS), allowing workflow between all areas, reporting, document preparation, and document repository. Divisions who will use the MMS: MF Financing, REA, MDL, Asset Management, Compliance, Loan Servicing (MDL servicing), MF Program Services (MDL closings), and Legal (MF loan docs/contracts/assignments, etc.).

The funding request for the second phase build out is $2.1M for the software customization and $500k for historical data migration. An additional $600k ($300k/year) is requested for a contract Project Manager III for the 2026-2027 biennium. The current PM for the first phase will likely stay on for the second phase. The project manager was procured using the Department of Information Systems (DIR) Information Technology Staff Augmentation Contract (ITSAC) program.

With the approval of Multifamily Real Estate Low Income Housing Tax Credit Application capital budget project phase 2, the Department will continue the implementation of the MMS and deliver a system that meets the above requirements and includes the above components by the end of FY 2027.

PLCS Tracking Key

Number of Units / Average Unit Cost	FY26 - $3,241,019; FY27 - $641,019
Estimated Completion Date	8/31/2027

	2030	2031
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Indefinite
Estimated/Actual Project Cost	$3,882,038
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The MF REA LIHTC Application Phase 2 capital project will result in the continued development of the new MMS system. The system will be used by 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.

Project Location: The MF REA LIHTC Application phase 2 will be carried out at TDHCA headquarters and TDHCA's MH Austin office.

Beneficiaries: Because the MF REA LIHTC App phase 2 capital budget project provides TDHCA with the tools needed to manage information effectively & deliver services, the agency's constituents benefit from this project.

Frequency of Use and External Factors Affecting Use:

The MF REA LIHTC Application Phase 2 capital budget project provided through the project will be used on a daily basis.

Agency Code:	**332**	Agency name:	**Department of Housing and Community Affairs**
Category Number:	**8000**	Category Name:	**CAPPS Statewide ERP System**
Project number:	**7**	Project Name:	**CAPPS Fin Maint FY28-29**

PROJECT DESCRIPTION

General Information

With approval of the CAPPS Financials Maintenance FY 28-29 project, TDHCA will continue to support the Department's PeopleSoft financials system. Texas Department of Housing and Community Affairs (TDHCA) has a contract with CPA for annual support and maintenance associated with converted PeopleSoft Financials licenses which will continue in the FY 2028-2029 biennium.

As required originally in the FY 2020-21 Legislative Appropriation Request (LAR) and Biennial Operating Plan (BOP) and continued in the FY 2028-29 biennium, TDHCA is including in its CAPPS Financial Maintenance project associated staff and support costs. This includes $150,400 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, as well as working with other IT staff to support all aspects of the system. TDHCA is a HUB vendor for CAPPS Statewide System and hosts and maintains it's own installation of PeopleSoft.

The budgeted FY 2028-29 salary cost for one full-time PeopleSoft support employee is $150,400 per fiscal year and the budgeted amount for one contract ERP developer is $302,780 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 ITSAC program and follows all DIR guidelines. The contract ERP developer/project manager that is working on and maintaining CAPPS PeopleSoft Financials Hub environment for TDHCA was hired through DIR and will provide ongoing support in FY 2028-29.

The total CAPPS Financials Maintenance budget is $453,180 per fiscal year, and $906,360 for the biennium. In accordance with the FY 2028-29 LAR and BOP instructions, all funding related to CPA CAPPS has been classified as capital.

PLCS Tracking Key	NA
Number of Units / Average Unit Cost	FY28 - $453,180; FY29 - $453,180
Estimated Completion Date	8/31/2029

	2030	2031
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Indefinite
Estimated/Actual Project Cost	$906,360
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Budgeted support for the daily operations of the main financial system for TDHCA, including applying the CAPPS software releases as required by the CPA CAPPS Hub agreement. Costs for this project are listed below:
1 FTE to support PeopleSoft: $150,400/year
1 contract ERP developer/project manager: $302,780/year

Project Location: CAPPS Financials Maintenance FY28-29 will be hosted at TDHCA headquarters office. Both TDHCA and MH staff utilize this system on a daily basis.

Beneficiaries: Because CAPPS Financials enables TDHCA to manage all state and federal program funds more effectively, the project will benefit both the agency's constituents and its internal staff.

Frequency of Use and External Factors Affecting Use:

TDHCA and MH use CAPPS PeopleSoft Financials heavily on a daily basis. It ensures the agency can provide state and federal program services to the citizens of Texas.

Agency Code:	**332**	Agency name:	**Department of Housing and Community Affairs**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**8**	Project Name:	**DIR STS FY28-29**

PROJECT DESCRIPTION

General Information

The Texas Department of Housing and Community Affairs (TDHCA) uses Disaster Recovery as a Service (DRaaS), Backup as a Service (BUaaS), Microsoft Office 365, Endpoint Detection and Response (EDR) services, external penetration testing, managed SIEM, and cloud based server services provided by the 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 DIR 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. TDHCA was able to successfully expand it's use of DIR STS services during this biennium. These projects included 1.) deploying Microsoft Azure assets for project goals 2.) utilizing cloud-based file storage where applicable, and 3.) implementing managed SIEM services.

Over this biennium the Department will continue to try and increase its partnership with DIR. DIR has several new offerings for state agencies around AI and new emerging technologies. Through our partnership with DIR, TDHCA is able to securely backup and recover agency data, implement and use new and emerging cloud technologies, and leverage DIR's services to better protect, monitor, and secure agency 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	NA
Number of Units / Average Unit Cost	FY28 - $662,940; FY29 - $685,839
Estimated Completion Date	8/31/2029

	2030	2031
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	8/31/2029
Estimated/Actual Project Cost	$1,348,779
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: TDHCA uses DIR Shared Technology Services for secure backups, disaster recovery, cloud hosting, EDR, penetration testing, SIEM, and Microsoft 365. These services protect data, ensure rapid restoration after disasters, support cloud modernization, and strengthen cybersecurity monitoring and response across all agency systems. Overall, this project provides TDHCA business continuity services, productivity and collaboration tools, and cybersecurity protections.

Project Location: The DIR STS Services capital budget project will be carried out at TDHCA headquarters and the MH Austin office. It also provides services to employees as they work remotely.

Beneficiaries: Because of the various services provided by this project that means the project benefits TDHCA and MH, all internal staff, most if not all of our external customers, and the public that utilize our services.

Frequency of Use and External Factors Affecting Use:

TDHCA and MH use the services provided by the DIR STS Services heavily 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:	**9**	Project Name:	**IR Normal Growth FY28-29**

PROJECT DESCRIPTION

General Information

The IR Normal Growth FY28-29 initiative represents a critical investment in the foundational technology infrastructure required to support TDHCA in fulfilling its mission. The project's primary goals for the FY 2028-29 biennium include: delivering adequate and modern laptops and desktop computers for agency staff; performing essential upgrades to aging server hardware and software; and evaluating technology improvements that increase efficiency, security, and end-user capabilities across the agency. The total funding request for this capital project is $994,400.

The IR Normal Growth will replace computers that will be five years old or older; equipment that no longer meets performance or security standards for state operations. Regular replacement is necessary to maintain productivity, avoid costly downtime, and ensure compatibility with evolving software, cybersecurity tools, and program delivery needs. This funding will also support systematic upgrades to server hardware, server operating systems, and network equipment that will reach end-of-life during the biennium. Maintaining current and fully supported technology infrastructure is essential to safeguarding the systems relied upon by thousands of Texans each day.

TDHCA's core technology environment enables numerous mission-critical applications that support affordable housing, community services, manufactured housing oversight, and internal administrative functions. These systems include web-based applications utilized by external customers. Internally, the agency depends on enterprise systems including PeopleSoft Financials, file and print services, email, and other operational platforms.

Without ongoing investment in server capacity, reliability, and security, the performance of these essential systems, and the agency's ability to provide services statewide would be at risk. This project ensures TDHCA can continue delivering responsive, secure, and efficient technology services to Texans.

PLCS Tracking Key	NA
Number of Units / Average Unit Cost	FY 28 - $427,900; FY 29 - $566,500
Estimated Completion Date	8/31/2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 - 7 years
Estimated/Actual Project Cost	$994,400
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The IR Normal Growth FY28-29 project funds essential IT products. TDHCA uses technical support tools to assess performance benchmarks for computer replacements, while server and network upgrade needs are based on vendor support status, system performance monitoring, and planned development projects. Computer lifecycles average 5 years; servers average 7 years.

Project Location: This capital budget project will be carried out at TDHCA headquarters and the MH Austin office. End user computing devices and external information resources will be used across Texas.

Beneficiaries: This capital project will benefit both TDHCA and MH internal staff as well as the citizens of Texas that are assisted by federal and state programs administered by our agencies.

Frequency of Use and External Factors Affecting Use:

The IR Normal Growth FY28-29 capital budget project hardware, software, and provided technology services will be heavily used on a daily basis.

Agency Code:	332	Agency name:	**Department of Housing and Community Affairs**
Category Number:	9500	Category Name:	**Legacy Modernization**
Project number:	10	Project Name:	**PL/SQL Upgrade and Modernization**

PROJECT DESCRIPTION

General Information

PL/SQL Gateway Upgrade Initiative and Authentication Modernization is a critical technology modernization effort required to ensure the continued operation, security, and supportability of one of the agency's core compliance and program-management systems. These systems currently run on Oracle 11g and rely on WebLogic with mod_plsql and Basic Authentication, both of which are deprecated, unsupported, and incompatible with the agency's planned upgrade to Oracle 19c/26ai, both long-term release versions supported by Oracle through 2032.

To maintain system stability and meet statewide security standards, the agency must transition from WebLogic/mod_plsql to the Oracle PL/SQL Gateway delivered through Oracle REST Data Services (ORDS). This modernization requires refactoring legacy PL/SQL web modules, updating integration points, and implementing a new custom authentication framework to replace Basic Authentication, which is no longer supported or compliant with modern security requirements.

This modernization initiative will involve:
- Modernization of PL/SQL application code to ensure compatibility with Oracle 19c/26ai and ORDS.
- Migration from WebLogic/mod_plsql to the PL/SQL Gateway in ORDS, the Oracle-supported architecture.
- Design and implementation of a custom authentication framework, including user account management, role-based access, and secure session handling.
- Refactoring of legacy authentication logic currently tied to Oracle database accounts.
- Testing, validation, and phased deployment to ensure uninterrupted service for internal and external users.
- Documentation, training, and operational transition for long-term maintainability.

Overall, the modernization will ensure the agency's PL/SQL systems remain fully supported, secure, and operational by aligning them with Oracle 19c and replacing deprecated components that currently pose stability and cybersecurity risks.

PLCS Tracking Key	NA
Number of Units / Average Unit Cost	FY 28 - $720,720; FY 29 - $0
Estimated Completion Date	8/31/2028

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	12/31/2032
Estimated/Actual Project Cost	$720,720
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: PL/SQL Gateway Upgrade Initiative and Authentication Modernization project upgrades TDHCA's legacy PL/SQL platform by replacing unsupported Oracle components with the modern ORDS gateway and a secure authentication framework, ensuring long-term system stability, improved security, and readiness for future capabilities. This project provides the funding to hire 3 DIR ITSAC contract developers to assist TDHCA IT staff. This project will be completed in the first year of the FY 28-29 biennium.

Project Location: PL/SQL Gateway Upgrade Initiative and Authentication Modernization capital budget project will be carried out at TDHCA headquarters and TDHCA's MH Austin office.

Beneficiaries: This capital budget project will support multiple TDHCA and MH applications used by both internal staff and external customers. This project will benefit TDHCA/MH and the citizens of Texas which we serve.

Frequency of Use and External Factors Affecting Use:

This capital budget project will be used by both TDHCA and MH staff on a daily basis. It will serve to upgrade the environment that hosts critical applications for TDHCA and MH.

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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 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
23.7%	Professional Services	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
26.0%	Other Services	26.0 %	49.8%	23.8%	$1,885,555	$3,785,032	26.0 %	32.7%	6.7%	$1,333,092	$4,072,604
21.1%	Commodities	21.0 %	56.3%	35.3%	$140,731	$249,921	21.1 %	60.9%	39.8%	$186,945	$306,802
	Total Expenditures		**50.2%**		**$2,026,286**	**$4,034,953**		**34.7%**		**$1,520,037**	**$4,379,406**

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 both FY2024 and FY2025.

Applicability:

The “Heavy Construction”, “Building Construction”, “Special Trade”, and “Professional” categories were not applicable to TDHCA during FY2024 and FY2025, as TDHCA did not engage in those types of activities for the Department.

Factors Affecting Attainment:

TDHCA achieved Statewide Goals and continues to work toward improving HUB participation.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

FY 24-25 – 1 mentor protégé in place
FY 24-25 Attended 7 Forums

HUB Program Staffing:

1 HUB coordinator 3 purchasers

Current and Future Good-Faith Efforts:

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

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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Current Biennium Onetime Expenditure

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
332	Texas Department of Housing and Community Affairs	Reno Daniels	8/7/2026

Projects	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Rider 16/Feasibility Study to Address Homelessness	$200,000	$0	$0	$0
0	$0	$0	$0	$0
0	$0	$0	$0	$0
0	$0	$0	$0	$0
Total, All Projects	$200,000	$0	$0	$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
332	Texas Department of Housing and Community Affairs	Reno Daniels	8/7/2026

2026-27	2028-29
PROJECT: Rider 16/Feasibility Study to Address Homelessness	**PROJECT:** N/A
ALLOCATION TO STRATEGY: C.1.2./ Administer Funding to Address Homele	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
3.1.2.	2009/GR	**Object of Expense:**				
		2009 - OTHER OPERATING EXPENSE	$200,000	$0	$0	$0
		Total, Object of Expense	$200,000	$0	$0	$0
		Method of Financing:				
			$200,000	$0	$0	$0
		Total, Method of Financing	$200,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

Agency Rider 16 in the GAA for the 26-27 Bienium appropriated $200,000 under Strategy C.1.2, Programs for Homelessness from the General Revenue Fund in Fiscal Year 2026 conduct a study on the feasibility of certain models to address homelessness. TDHCA entered into an Interagency Contract with the University of Houston to conduct the study and fulfill the Rider 16 requirement.

Project Description and Allocation Purpose for the 2028-29 Biennium:

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Federal Funds

332 Department of Housing and Community Affairs

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
14.000.002	HUD DU100K90016710					
5 - 1 - 2	INSPECTIONS	394,888	422,324	413,383	468,488	468,488
5 - 1 - 3	ENFORCEMENT	261,239	211,162	206,692	234,244	234,244
	TOTAL, ALL STRATEGIES	**$656,127**	**$633,486**	**$620,075**	**$702,732**	**$702,732**
	ADDL FED FNDS FOR EMPL BENEFITS	121,800	117,597	115,108	130,451	130,451
	TOTAL, FEDERAL FUNDS	**$777,927**	**$751,083**	**$735,183**	**$833,183**	**$833,183**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.218.119	COV19 Community Dev Block Grant					
3 - 1 - 1	POVERTY-RELATED FUNDS	17,878,807	20,177,900	295,587	0	0
	TOTAL, ALL STRATEGIES	**$17,878,807**	**$20,177,900**	**$295,587**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	266,937	301,263	4,413	0	0
	TOTAL, FEDERAL FUNDS	**$18,145,744**	**$20,479,163**	**$300,000**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.228.000	Community Development Blo					
1 - 1 - 2	HOME PROGRAM	29,114	23,621	23,621	23,621	23,621
	TOTAL, ALL STRATEGIES	**$29,114**	**$23,621**	**$23,621**	**$23,621**	**$23,621**
	ADDL FED FNDS FOR EMPL BENEFITS	11,621	9,429	9,429	9,429	9,429
	TOTAL, FEDERAL FUNDS	**$40,735**	**$33,050**	**$33,050**	**$33,050**	**$33,050**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.231.000	Emergency Shelter Grants					
3 - 1 - 2	PROGRAMS FOR HOMELESSNESS	10,955,081	10,204,690	10,135,725	10,135,725	10,135,725
	TOTAL, ALL STRATEGIES	**$10,955,081**	**$10,204,690**	**$10,135,725**	**$10,135,725**	**$10,135,725**
	ADDL FED FNDS FOR EMPL BENEFITS	137,198	127,800	126,937	126,937	126,937
	TOTAL, FEDERAL FUNDS	**$11,092,279**	**$10,332,490**	**$10,262,662**	**$10,262,662**	**$10,262,662**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.231.119	COV19 Emergency Solutions Grants					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
3 - 1 - 2 PROGRAMS FOR HOMELESSNESS	9,852	0	0	0	0
TOTAL, ALL STRATEGIES	**$9,852**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,852**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.239.000 HOME Investment Partnersh					
1 - 1 - 2 HOME PROGRAM	50,450,440	43,154,250	48,951,792	46,816,040	46,816,040
4 - 1 - 2 MONITOR CONTRACT REQUIREMENTS	580,470	502,281	756,318	763,882	771,520
TOTAL, ALL STRATEGIES	**$51,030,910**	**$43,656,531**	**$49,708,110**	**$47,579,922**	**$47,587,560**
ADDL FED FNDS FOR EMPL BENEFITS	718,286	614,488	699,667	658,960	658,960
TOTAL, FEDERAL FUNDS	**$51,749,196**	**$44,271,019**	**$50,407,777**	**$48,238,882**	**$48,246,520**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.239.119 COV19 HOME					
1 - 1 - 2 HOME PROGRAM	19,304,197	27,025,060	25,606,319	26,322,191	10,128,474
TOTAL, ALL STRATEGIES	**$19,304,197**	**$27,025,060**	**$25,606,319**	**$26,322,191**	**$10,128,474**
ADDL FED FNDS FOR EMPL BENEFITS	199,214	271,638	271,638	271,638	104,523
TOTAL, FEDERAL FUNDS	**$19,503,411**	**$27,296,698**	**$25,877,957**	**$26,593,829**	**$10,232,997**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.258.000 Tax Credit Assistance Prgm-Stimulus					
1 - 1 - 2 HOME PROGRAM	938,278	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, ALL STRATEGIES	**$938,278**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$938,278**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.275.000 Housing Trust Fund					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 - 1 - 2 HOME PROGRAM	36,682,916	43,707,328	16,043,950	6,932,354	7,224,007
4 - 1 - 1 MONITOR HOUSING REQUIREMENTS	3,165	8,206	22,335	22,335	22,335
4 - 1 - 2 MONITOR CONTRACT REQUIREMENTS	4,189	23,015	45,936	171,140	176,274
TOTAL, ALL STRATEGIES	**$36,690,270**	**$43,738,549**	**$16,112,221**	**$7,125,829**	**$7,422,616**
ADDL FED FNDS FOR EMPL BENEFITS	219,319	261,451	96,312	41,439	43,182
TOTAL, FEDERAL FUNDS	**$36,909,589**	**$44,000,000**	**$16,208,533**	**$7,167,268**	**$7,465,798**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.326.000 Sec 811 PRA Demo					
1 - 1 - 6 SECTION 811 PRA	6,453,845	8,125,408	8,172,198	8,458,932	8,372,179
TOTAL, ALL STRATEGIES	**$6,453,845**	**$8,125,408**	**$8,172,198**	**$8,458,932**	**$8,372,179**
ADDL FED FNDS FOR EMPL BENEFITS	114,205	143,784	144,612	27,821	27,821
TOTAL, FEDERAL FUNDS	**$6,568,050**	**$8,269,192**	**$8,316,810**	**$8,486,753**	**$8,400,000**
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	8,257,682	8,851,331	8,856,717	8,856,717	8,856,717
TOTAL, ALL STRATEGIES	**$8,257,682**	**$8,851,331**	**$8,856,717**	**$8,856,717**	**$8,856,717**
ADDL FED FNDS FOR EMPL BENEFITS	133,592	143,196	143,283	143,283	143,283
TOTAL, FEDERAL FUNDS	**$8,391,274**	**$8,994,527**	**$9,000,000**	**$9,000,000**	**$9,000,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.879.000 Mainstream Vouchers					
1 - 1 - 5 SECTION 8 RENTAL ASSISTANCE	545,014	722,783	722,783	722,783	722,783
TOTAL, ALL STRATEGIES	**$545,014**	**$722,783**	**$722,783**	**$722,783**	**$722,783**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$545,014**	**$722,783**	**$722,783**	**$722,783**	**$722,783**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
14.879.119	COV19 Mainstream Vouchers					
1 - 1 - 5	SECTION 8 RENTAL ASSISTANCE	11,073,880	10,777,660	10,777,660	10,777,660	10,777,660
	TOTAL, ALL STRATEGIES	**$11,073,880**	**$10,777,660**	**$10,777,660**	**$10,777,660**	**$10,777,660**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$11,073,880**	**$10,777,660**	**$10,777,660**	**$10,777,660**	**$10,777,660**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.023.119	COV19 Emergency Rental Assistance					
1 - 1 - 9	EMERGENCY RENTAL ASSISTANCE	41,528,092	13,667,249	769,687	0	0
	TOTAL, ALL STRATEGIES	**$41,528,092**	**$13,667,249**	**$769,687**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	408,702	139,117	0	0	0
	TOTAL, FEDERAL FUNDS	**$41,936,794**	**$13,806,366**	**$769,687**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.026.119	COV19 Homeowners Assistance Fund					
1 - 1 - 1(	HOMEOWNER ASSISTANCE FUND	5,631,998	4,380,333	60,473	0	0
	TOTAL, ALL STRATEGIES	**$5,631,998**	**$4,380,333**	**$60,473**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	196,223	152,614	0	0	0
	TOTAL, FEDERAL FUNDS	**$5,828,221**	**$4,532,947**	**$60,473**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.042.000	Weatherization Assistance					
3 - 2 - 1	ENERGY ASSISTANCE PROGRAMS	9,134,641	10,397,631	10,397,631	10,397,631	10,397,631
	TOTAL, ALL STRATEGIES	**$9,134,641**	**$10,397,631**	**$10,397,631**	**$10,397,631**	**$10,397,631**
	ADDL FED FNDS FOR EMPL BENEFITS	114,827	130,703	130,703	130,703	130,703
	TOTAL, FEDERAL FUNDS	**$9,249,468**	**$10,528,334**	**$10,528,334**	**$10,528,334**	**$10,528,334**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.072.120	WAP - Placeholder IIJA					
3 - 2 - 1	ENERGY ASSISTANCE PROGRAMS	10,809,025	13,923,266	17,404,083	21,755,105	27,193,880

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332 Department of Housing and Community Affairs

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$10,809,025**	**$13,923,266**	**$17,404,083**	**$21,755,105**	**$27,193,880**
ADDL FED FNDS FOR EMPL BENEFITS	159,796	205,836	257,295	321,618	402,023
TOTAL, FEDERAL FUNDS	**$10,968,821**	**$14,129,102**	**$17,661,378**	**$22,076,723**	**$27,595,903**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.568.000 Low-Income Home Energy As					
3 - 2 - 1 ENERGY ASSISTANCE PROGRAMS	188,269,136	176,197,970	177,170,367	174,119,112	174,119,112
TOTAL, ALL STRATEGIES	**$188,269,136**	**$176,197,970**	**$177,170,367**	**$174,119,112**	**$174,119,112**
ADDL FED FNDS FOR EMPL BENEFITS	312,645	286,884	327,997	327,997	327,997
TOTAL, FEDERAL FUNDS	**$188,581,781**	**$176,484,854**	**$177,498,364**	**$174,447,109**	**$174,447,109**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.569.000 Community Services Block					
3 - 1 - 1 POVERTY-RELATED FUNDS	36,873,878	36,410,757	36,345,875	36,414,486	36,414,486
4 - 1 - 2 MONITOR CONTRACT REQUIREMENTS	139,331	103,729	168,611	129,210	110,132
TOTAL, ALL STRATEGIES	**$37,013,209**	**$36,514,486**	**$36,514,486**	**$36,543,696**	**$36,524,618**
ADDL FED FNDS FOR EMPL BENEFITS	238,731	235,514	235,514	235,514	235,514
TOTAL, FEDERAL FUNDS	**$37,251,940**	**$36,750,000**	**$36,750,000**	**$36,779,210**	**$36,760,132**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

332 Department of Housing and Community Affairs

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

CFDA/ALN NUMBER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
14.000.002	HUD DU100K90016710	656,127	633,486	620,075	702,732	702,732
14.218.119	COV19 Community Dev Block Grant	17,878,807	20,177,900	295,587	0	0
14.228.000	Community Development Blo	29,114	23,621	23,621	23,621	23,621
14.231.000	Emergency Shelter Grants	10,955,081	10,204,690	10,135,725	10,135,725	10,135,725
14.231.119	COV19 Emergency Solutions Grants	9,852	0	0	0	0
14.239.000	HOME Investment Partnersh	51,030,910	43,656,531	49,708,110	47,579,922	47,587,560
14.239.119	COV19 HOME	19,304,197	27,025,060	25,606,319	26,322,191	10,128,474
14.258.000	Tax Credit Assistance Prgm-Stimulus	938,278	6,000,000	6,000,000	6,000,000	6,000,000
14.275.000	Housing Trust Fund	36,690,270	43,738,549	16,112,221	7,125,829	7,422,616
14.326.000	Sec 811 PRA Demo	6,453,845	8,125,408	8,172,198	8,458,932	8,372,179
14.871.000	SECTION 8 HOUSING CHOICE VOUCHERS	8,257,682	8,851,331	8,856,717	8,856,717	8,856,717
14.879.000	Mainstream Vouchers	545,014	722,783	722,783	722,783	722,783
14.879.119	COV19 Mainstream Vouchers	11,073,880	10,777,660	10,777,660	10,777,660	10,777,660
21.023.119	COV19 Emergency Rental Assistance	41,528,092	13,667,249	769,687	0	0
21.026.119	COV19 Homeowners Assistance Fund	5,631,998	4,380,333	60,473	0	0
81.042.000	Weatherization Assistance	9,134,641	10,397,631	10,397,631	10,397,631	10,397,631
81.072.120	WAP - Placeholder IIJA	10,809,025	13,923,266	17,404,083	21,755,105	27,193,880

332 Department of Housing and Community Affairs

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.568.000	Low-Income Home Energy As	188,269,136	176,197,970	177,170,367	174,119,112	174,119,112
93.569.000	Community Services Block	37,013,209	36,514,486	36,514,486	36,543,696	36,524,618
TOTAL, ALL STRATEGIES		$456,209,158	$435,017,954	$379,347,743	$369,521,656	$358,965,308
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		3,353,096	3,141,314	2,562,908	2,425,790	2,340,823
TOTAL, FEDERAL FUNDS		**$459,562,254**	**$438,159,268**	**$381,910,651**	**$371,947,446**	**$361,306,131**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.000.002 HUD DU100K90016710										
2023	$578,365	$578,365	$0	$0	$0	$0	$0	$0	$578,365	$0
2024	$744,183	$0	$744,183	$0	$0	$0	$0	$0	$744,183	$0
2025	$777,927	$0	$0	$777,927	$0	$0	$0	$0	$777,927	$0
2026	$751,083	$0	$0	$0	$751,083	$0	$0	$0	$751,083	$0
2027	$735,183	$0	$0	$0	$0	$735,183	$0	$0	$735,183	$0
2028	$833,183	$0	$0	$0	$0	$0	$833,183	$0	$833,183	$0
2029	$833,183	$0	$0	$0	$0	$0	$0	$833,183	$833,183	$0
Total	**$5,253,107**	**$578,365**	**$744,183**	**$777,927**	**$751,083**	**$735,183**	**$833,183**	**$833,183**	**$5,253,107**	**$0**

Empl. Benefit Payment	$0	$0	$121,800	$117,597	$115,108	$130,451	$130,451	$615,407

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.228.000 Community Development Blo										
2022	$1,472,406	$14,379	$0	$0	$0	$0	$0	$0	$14,379	$1,458,027
2023	$1,833,335	$54,602	$0	$0	$0	$0	$0	$0	$54,602	$1,778,733
2024	$4,157,246	$0	$149,434	$19,740	$0	$0	$0	$0	$169,174	$3,988,072
2025	$1,346,714	$0	$0	$20,995	$6,171	$0	$0	$0	$27,166	$1,319,548
2026	$1,192,062	$0	$0	$0	$26,879	$2,500	$0	$0	$29,379	$1,162,683
2027	$1,192,062	$0	$0	$0	$0	$30,550	$2,500	$0	$33,050	$1,159,012
2028	$1,192,062	$0	$0	$0	$0	$0	$30,550	$2,500	$33,050	$1,159,012
2029	$1,192,062	$0	$0	$0	$0	$0	$0	$30,550	$30,550	$1,161,512
Total	**$13,577,949**	**$68,981**	**$149,434**	**$40,735**	**$33,050**	**$33,050**	**$33,050**	**$33,050**	**$391,350**	**$13,186,599**

	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total
Empl. Benefit Payment	$0	$0	$11,621	$9,429	$9,429	$9,429	$9,429	$49,337

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.231.000 Emergency Shelter Grants										
2021	$9,389,759	$3,389,485	$0	$0	$0	$0	$0	$0	$3,389,485	$6,000,274
2022	$9,823,331	$6,431,076	$3,392,255	$0	$0	$0	$0	$0	$9,823,331	$0
2023	$9,808,885	$0	$6,415,824	$3,393,061	$0	$0	$0	$0	$9,808,885	$0
2024	$9,723,237	$0	$0	$7,699,218	$2,024,019	$0	$0	$0	$9,723,237	$0
2025	$10,308,471	$0	$0	$0	$8,308,471	$2,000,000	$0	$0	$10,308,471	$0
2026	$10,262,662	$0	$0	$0	$0	$8,262,662	$2,000,000	$0	$10,262,662	$0
2027	$10,262,662	$0	$0	$0	$0	$0	$8,262,662	$2,000,000	$10,262,662	$0
2028	$10,262,662	$0	$0	$0	$0	$0	$0	$8,262,662	$8,262,662	$2,000,000
Total	**$79,841,669**	**$9,820,561**	**$9,808,079**	**$11,092,279**	**$10,332,490**	**$10,262,662**	**$10,262,662**	**$10,262,662**	**$71,841,395**	**$8,000,274**

Empl. Benefit Payment	$0	$0	$137,198	$127,800	$126,937	$126,937	$126,937	$645,809

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

CFDA/ALN 14.239.000 HOME Investment Partnersh

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
2017	$32,295,544	$98,742	$0	$0	$0	$0	$0	$0	$98,742	$32,196,802
2018	$44,238,520	$328,444	$397,574	$0	$0	$0	$0	$0	$726,018	$43,512,502
2019	$47,312,446	$499,595	$1,336,628	$265,252	$0	$0	$0	$0	$2,101,475	$45,210,971
2020	$46,966,497	$21,978,289	$2,914,771	$1,194,817	$468,885	$0	$0	$0	$26,556,762	$20,409,735
2021	$52,211,772	$8,563,443	$17,697,606	$1,444,530	$5,383,463	$225,000	$0	$0	$33,314,042	$18,897,730
2022	$56,366,079	$5,723,458	$12,490,248	$23,558,585	$535,604	$1,000,000	$225,000	$0	$43,532,895	$12,833,184
2023	$50,172,745	$696,139	$11,798,404	$13,276,701	$15,884,238	$2,000,000	$1,000,000	$225,000	$44,880,482	$5,292,263
2024	$43,056,479	$0	$3,076,894	$5,990,947	$7,156,527	$19,000,000	$2,000,000	$1,000,000	$38,224,368	$4,832,111
2025	$49,373,134	$0	$0	$6,018,364	$13,921,992	$10,432,777	$17,000,000	$2,000,000	$49,373,133	$1
2026	$48,888,723	$0	$0	$0	$920,310	$14,750,000	$13,500,000	$17,000,000	$46,170,310	$2,718,413
2027	$48,888,723	$0	$0	$0	$0	$3,000,000	$10,750,000	$13,500,000	$27,250,000	$21,638,723
2028	$48,888,723	$0	$0	$0	$0	$0	$3,763,882	$10,750,000	$14,513,882	$34,374,841
2029	$48,888,723	$0	$0	$0	$0	$0	$0	$3,771,520	$3,771,520	$45,117,203
Total	**$617,548,108**	**$37,888,110**	**$49,712,125**	**$51,749,196**	**$44,271,019**	**$50,407,777**	**$48,238,882**	**$48,246,520**	**$330,513,629**	**$287,034,479**

	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total
Empl. Benefit Payment	$0	$0	$718,286	$614,488	$699,667	$658,960	$658,960	$3,350,361

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.258.000 Tax Credit Assistance Prgm-Stimulus										
2023	$10,382,172	$4,489,006	$0	$0	$0	$0	$0	$0	$4,489,006	$5,893,166
2024	$8,075,880	$0	$1,878,176	$0	$0	$0	$0	$0	$1,878,176	$6,197,704
2025	$11,162,453	$0	$0	$938,278	$0	$0	$0	$0	$938,278	$10,224,175
2026	$12,000,000	$0	$0	$0	$6,000,000	$0	$0	$0	$6,000,000	$6,000,000
2027	$12,000,000	$0	$0	$0	$0	$6,000,000	$0	$0	$6,000,000	$6,000,000
2028	$12,000,000	$0	$0	$0	$0	$0	$6,000,000	$0	$6,000,000	$6,000,000
2029	$12,000,000	$0	$0	$0	$0	$0	$0	$6,000,000	$6,000,000	$6,000,000
Total	**$77,620,505**	**$4,489,006**	**$1,878,176**	**$938,278**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$31,305,460**	**$46,315,045**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.275.000 Housing Trust Fund										
2021	$41,750,738	$2,933,644	$6,836,103	$14,783,254	$11,107,966	$0	$0	$0	$35,660,967	$6,089,771
2022	$47,454,641	$0	$1,227,739	$22,126,335	$13,772,262	$10,328,305	$0	$0	$47,454,641	$0
2023	$22,473,793	$0	$0	$0	$19,119,772	$2,880,228	$473,793	$0	$22,473,793	$0
2024	$9,267,189	$0	$0	$0	$0	$3,000,000	$4,500,000	$1,767,189	$9,267,189	$0
2025	$10,033,496	$0	$0	$0	$0	$0	$2,193,475	$3,500,000	$5,693,475	$4,340,021
2026	$10,036,227	$0	$0	$0	$0	$0	$0	$2,198,609	$2,198,609	$7,837,618
2027	$10,036,227	$0	$0	$0	$0	$0	$0	$0	$0	$10,036,227
2028	$10,036,227	$0	$0	$0	$0	$0	$0	$0	$0	$10,036,227
2029	$10,036,227	$0	$0	$0	$0	$0	$0	$0	$0	$10,036,227
Total	**$171,124,765**	**$2,933,644**	**$8,063,842**	**$36,909,589**	**$44,000,000**	**$16,208,533**	**$7,167,268**	**$7,465,798**	**$122,748,674**	**$48,376,091**

Empl. Benefit Payment		$0	$0	$219,319	$261,451	$96,312	$41,439	$43,182	$661,703

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.326.000 Sec 811 PRA Demo										
2012	$12,342,000	$2,430,366	$2,351,034	$2,940,064	$3,603,855	$0	$0	$0	$11,325,319	$1,016,681
2016	$12,000,000	$2,377,303	$2,616,725	$2,991,909	$3,579,593	$0	$0	$0	$11,565,530	$434,470
2019	$6,982,087	$0	$56,703	$636,077	$1,085,744	$4,316,810	$886,753	$0	$6,982,087	$0
2023	$8,000,000	$0	$0	$0	$0	$4,000,000	$2,000,000	$2,000,000	$8,000,000	$0
2026	$10,000,000	$0	$0	$0	$0	$0	$5,600,000	$4,400,000	$10,000,000	$0
2029	$10,000,000	$0	$0	$0	$0	$0	$0	$2,000,000	$2,000,000	$8,000,000
Total	**$59,324,087**	**$4,807,669**	**$5,024,462**	**$6,568,050**	**$8,269,192**	**$8,316,810**	**$8,486,753**	**$8,400,000**	**$49,872,936**	**$9,451,151**

	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total
Empl. Benefit Payment	$0	$0	$114,205	$143,784	$144,612	$27,821	$27,821	$458,243

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.871.000 SECTION 8 HOUSING CHOICE VOUCHERS										
2022	$6,940,832	$105,630	$0	$0	$0	$0	$0	$0	$105,630	$6,835,202
2023	$7,187,994	$7,055,314	$132,680	$0	$0	$0	$0	$0	$7,187,994	$0
2024	$7,852,538	$0	$7,852,538	$0	$0	$0	$0	$0	$7,852,538	$0
2025	$8,485,802	$0	$0	$8,391,274	$94,527	$0	$0	$0	$8,485,801	$1
2026	$9,000,000	$0	$0	$0	$8,900,000	$100,000	$0	$0	$9,000,000	$0
2027	$9,000,000	$0	$0	$0	$0	$8,900,000	$100,000	$0	$9,000,000	$0
2028	$9,000,000	$0	$0	$0	$0	$0	$8,900,000	$100,000	$9,000,000	$0
2029	$9,000,000	$0	$0	$0	$0	$0	$0	$8,900,000	$8,900,000	$100,000
Total	**$66,467,166**	**$7,160,944**	**$7,985,218**	**$8,391,274**	**$8,994,527**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$59,531,963**	**$6,935,203**
Empl. Benefit Payment		$0	$0	$133,592	$143,196	$143,283	$143,283	$143,283	$706,637	

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.879.000 Mainstream Vouchers										
2023	$5,080	$5,080	$0	$0	$0	$0	$0	$0	$5,080	$0
2024	$151,630	$0	$119,233	$0	$0	$0	$0	$0	$119,233	$32,397
2025	$545,014	$0	$0	$545,014	$0	$0	$0	$0	$545,014	$0
2026	$722,783	$0	$0	$0	$722,783	$0	$0	$0	$722,783	$0
2027	$722,783	$0	$0	$0	$0	$722,783	$0	$0	$722,783	$0
2028	$722,783	$0	$0	$0	$0	$0	$722,783	$0	$722,783	$0
2029	$722,783	$0	$0	$0	$0	$0	$0	$722,783	$722,783	$0
Total	**$3,592,856**	**$5,080**	**$119,233**	**$545,014**	**$722,783**	**$722,783**	**$722,783**	**$722,783**	**$3,560,459**	**$32,397**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 81.042.000 Weatherization Assistance										
2022	$7,889,717	$6,370,119	$0	$0	$0	$0	$0	$0	$6,370,119	$1,519,598
2023	$8,795,494	$476,912	$8,289,273	$0	$0	$0	$0	$0	$8,766,185	$29,309
2024	$8,795,494	$0	$403,984	$8,391,509	$0	$0	$0	$0	$8,795,493	$1
2025	$10,528,334	$0	$0	$857,959	$9,670,375	$0	$0	$0	$10,528,334	$0
2026	$10,528,334	$0	$0	$0	$857,959	$9,670,375	$0	$0	$10,528,334	$0
2027	$10,528,334	$0	$0	$0	$0	$857,959	$9,670,375	$0	$10,528,334	$0
2028	$10,528,334	$0	$0	$0	$0	$0	$857,959	$9,670,375	$10,528,334	$0
2029	$10,528,334	$0	$0	$0	$0	$0	$0	$857,959	$857,959	$9,670,375
Total	**$78,122,375**	**$6,847,031**	**$8,693,257**	**$9,249,468**	**$10,528,334**	**$10,528,334**	**$10,528,334**	**$10,528,334**	**$66,903,092**	**$11,219,283**

Empl. Benefit Payment	$0	$0	$114,827	$130,703	$130,703	$130,703	$130,703	$637,639

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 81.072.120 WAP - Placeholder IIJA										
2022	$173,162,598	$302,853	$8,555,967	$10,968,821	$14,129,102	$17,661,378	$22,076,723	$27,595,903	$101,290,747	$71,871,851
Total	**$173,162,598**	**$302,853**	**$8,555,967**	**$10,968,821**	**$14,129,102**	**$17,661,378**	**$22,076,723**	**$27,595,903**	**$101,290,747**	**$71,871,851**
Empl. Benefit Payment		$0	$0	$159,796	$205,836	$257,295	$321,618	$402,023	$1,346,568	

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.568.000 Low-Income Home Energy As										
2022	$179,305,345	$137,257,353	$0	$0	$0	$0	$0	$0	$137,257,353	$42,047,992
2023	$202,091,703	$111,008,752	$91,082,950	$0	$0	$0	$0	$0	$202,091,702	$1
2024	$197,541,659	$0	$121,876,729	$75,664,930	$0	$0	$0	$0	$197,541,659	$0
2025	$174,447,109	$0	$0	$112,916,851	$61,231,939	$0	$0	$0	$174,148,790	$298,319
2026	$202,298,015	$0	$0	$0	$115,252,915	$63,051,255	$0	$0	$178,304,170	$23,993,845
2027	$202,298,015	$0	$0	$0	$0	$114,447,109	$60,000,000	$0	$174,447,109	$27,850,906
2028	$202,298,015	$0	$0	$0	$0	$0	$114,447,109	$60,000,000	$174,447,109	$27,850,906
2029	$202,298,015	$0	$0	$0	$0	$0	$0	$114,447,109	$114,447,109	$87,850,906
Total	**$1,562,577,876**	**$248,266,105**	**$212,959,679**	**$188,581,781**	**$176,484,854**	**$177,498,364**	**$174,447,109**	**$174,447,109**	**$1,352,685,001**	**$209,892,875**

Empl. Benefit Payment	$0	$0	$312,645	$286,884	$327,997	$327,997	$327,997	$1,583,520

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 93.569.000 Community Services Block										
2021	$35,709,115	$172,008	$0	$0	$0	$0	$0	$0	$172,008	$35,537,107
2022	$35,819,955	$20,037,891	$500,110	$0	$0	$0	$0	$0	$20,538,001	$15,281,954
2023	$36,525,991	$16,499,198	$18,323,079	$603,997	$0	$0	$0	$0	$35,426,274	$1,099,717
2024	$37,117,128	$0	$14,445,154	$21,013,616	$1,000,000	$0	$0	$0	$36,458,770	$658,358
2025	$36,894,940	$0	$0	$15,634,327	$20,250,000	$1,000,000	$0	$0	$36,884,327	$10,613
2026	$37,131,269	$0	$0	$0	$15,500,000	$20,250,000	$1,000,000	$0	$36,750,000	$381,269
2027	$37,131,269	$0	$0	$0	$0	$15,500,000	$20,250,000	$1,000,000	$36,750,000	$381,269
2028	$37,131,269	$0	$0	$0	$0	$0	$15,529,210	$20,250,000	$35,779,210	$1,352,059
2029	$37,131,269	$0	$0	$0	$0	$0	$0	$15,510,132	$15,510,132	$21,621,137
Total	**$330,592,205**	**$36,709,097**	**$33,268,343**	**$37,251,940**	**$36,750,000**	**$36,750,000**	**$36,779,210**	**$36,760,132**	**$254,268,722**	**$76,323,483**

Empl. Benefit Payment	$0	$0	$238,731	$235,514	$235,514	$235,514	$235,514	$1,180,787

Estimated Revenue Collections

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3120 Property Rights Claims	85,656	87,191	87,191	828	836
3158 Manufactured Housing Trng Fees	141,504	142,000	142,000	156,660	158,227
3159 Mfg Housing Certificate - Title	3,675,843	3,656,670	3,656,670	3,753,525	3,791,060
3160 Mfg/Ind Housing Reg Fees	1,242,760	1,238,850	1,173,850	1,229,982	1,242,282
3161 Mfg/Ind Housing Inspect Fees	1,604,555	1,611,010	1,611,010	1,710,704	1,727,811
3163 Penalties Mfg/Ind Housing Violation	3,506	4,570	4,570	46,680	47,147
3573 Health Licenses for Camps	112,050	105,625	112,000	112,000	112,000
Subtotal: Actual/Estimated Revenue	6,865,874	6,845,916	6,787,291	7,010,379	7,079,363
Total Available	**$6,865,874**	**$6,845,916**	**$6,787,291**	**$7,010,379**	**$7,079,363**
DEDUCTIONS:					
Expended/budgeted/requested	(5,474,984)	(7,323,164)	(7,254,934)	(6,813,022)	(6,811,718)
Total, Deductions	**$(5,474,984)**	**$(7,323,164)**	**$(7,254,934)**	**$(6,813,022)**	**$(6,811,718)**
Ending Fund/Account Balance	**$1,390,890**	**$(477,248)**	**$(467,643)**	**$197,357**	**$267,645**

REVENUE ASSUMPTIONS:

The collection of fees estimated for 2028 and 2029 was based on the past historical trends.

Revenue and Expenditures for Comp Object 3573 are accounted in 4.1.4 and not part of Goal E Totals.

CONTACT PERSON:

Greg Crowe / Joe Guevara (3573)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	1,035,396	1,013,851	1,682,993	1,650,312	1,633,482
3851 Interest on St Deposits & Treas Inv	3,091,671	2,349,134	1,784,934	1,656,240	1,588,428
Subtotal: Actual/Estimated Revenue	4,127,067	3,362,985	3,467,927	3,306,552	3,221,910
Total Available	**$4,127,067**	**$3,362,985**	**$3,467,927**	**$3,306,552**	**$3,221,910**
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,352,123)	(2,983,222)	(2,983,221)	(2,810,200)	(2,810,200)
Transfer to Employee Benefits	(34,140)	(48,570)	(55,556)	(61,112)	(64,167)
Total, Deductions	**$(2,386,263)**	**$(3,031,792)**	**$(3,038,777)**	**$(2,871,312)**	**$(2,874,367)**
Ending Fund/Account Balance	**$1,740,804**	**$331,193**	**$429,150**	**$435,240**	**$347,543**

REVENUE ASSUMPTIONS:

Earned Federal Fundds are primarily composed of Fund 0127 with decreasing amounts from remaining COVID related Federal Funds in Fund 0325. Interest earnings are expected to decrease as a result of balances and changes in interest rates.

CONTACT PERSON:

Joe Guevara

Advisory Committee Supporting Schedule
Part A

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

HOUSING AND HEALTH SERVICES COORDINATION COUNCIL

Statutory Authorization:	Tex Gov't Code Sec. 2306.1091
Number of Members:	8
Committee Status:	Ongoing
Date Created:	9/01/2010
Date to Be Abolished:	9/1/2027
Strategy (Strategies):	2-1-1 HOUSING RESOURCE CENTER

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
TRAVEL	$10,000	$10,000	$10,000	$10,000	$10,000
Other Expenditures in Support of Committee Activities					
PERSONNEL	66,419	70,862	70,862	68,456	68,456
OTHER OPERATING	4,379	5,030	5,030	4,859	4,859
Total, Committee Expenditures	**$80,798**	**$85,892**	**$85,892**	**$83,315**	**$83,315**
Method of Financing					
General Revenue Fund	$80,798	$85,892	$85,892	$83,315	$83,315
Total, Method of Financing	**$80,798**	**$85,892**	**$85,892**	**$83,315**	**$83,315**
Meetings Per Fiscal Year	6	6	6	6	6

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 improved 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 2026-27 GAA BILL PATTERN	$5,833,401,064

Single Family Bonds

Actual Beginning Balance in FY 2025		$	3,493,791,841
Estimated Revenues FY 2026		$	1,050,000,000
Estimated Revenues FY 2027		$	500,000,000
	FY 2026-27 Total	$	5,043,791,841
Estimated Beginning Balance in FY 2028		$	4,684,791,841
Estimated Revenues FY 2028		$	500,000,000
Estimated Revenues FY 2029		$	500,000,000
	FY 2028-29 Total	$	5,684,791,841

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 pledgedto 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

Compliance Fees

Actual Beginning Balance in FY 2025		$	19,507,202
Estimated Revenues FY 2026		$	9,250,000
Estimated Revenues FY 2027		$	9,750,000
	FY 2026-27 Total	$	38,507,202
Estimated Beginning Balance in FY 2028		$	17,902,668
Estimated Revenues FY 2028		$	10,050,000
Estimated Revenues FY 2029		$	10,050,000
	FY 2028-29 Total	$	38,002,668

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. 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.

Method of Calculation and Revenue Assumptions:

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.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

Housing Tax Credit Fees

Actual Beginning Balance in FY 2025		$	36,480,003
Estimated Revenues FY 2026		$	8,750,000
Estimated Revenues FY 2027		$	9,000,000
	FY 2026-27 Total	$	54,230,003
Estimated Beginning Balance in FY 2028		$	35,612,707
Estimated Revenues FY 2028		$	9,650,000
Estimated Revenues FY 2029		$	10,025,000
	FY 2028-29 Total	$	55,287,707

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

Housing Trust Fund

Actual Beginning Balance in FY 2025		$	21,470,836
Estimated Revenues FY 2026		$	5,225,609
Estimated Revenues FY 2027		$	5,327,199
	FY 2026-27 Total	$	32,023,644
Estimated Beginning Balance in FY 2028		$	22,923,644
Estimated Revenues FY 2028		$	5,425,609
Estimated Revenues FY 2029		$	5,527,199
	FY 2028-29 Total	$	33,876,451

Constitutional or Statutory Creation and Use of Funds:

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.

Method of Calculation and Revenue Assumptions:

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.

Ending Homelessness Fund

Actual Beginning Balance in FY 2025		$	655,489
Estimated Revenues FY 2026		$	225,000
Estimated Revenues FY 2027		$	250,000
	FY 2026-27 Total	$	1,130,489
Estimated Beginning Balance in FY 2028		$	830,489
Estimated Revenues FY 2028		$	250,000
Estimated Revenues FY 2029		$	250,000
	FY 2028-29 Total	$	1,330,489

Constitutional or Statutory Creation and Use of Funds:

The Department's enabling legislation, House Bill 4102. The Ending Homelessness fund is creasted 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 tot he credit of the fund under HB4102. Money in the fund shall be used to provide grants to counties and municipalities to combat homelessness.

Method of Calculation and Revenue Assumptions:

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 Homlessness Fund. The county assessor-collector shall send any contribution made under this section .

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

Administration Fund

Actual Beginning Balance in FY 2025		$	8,613,460
Estimated Revenues FY 2026		$	5,335,000
Estimated Revenues FY 2027		$	5,535,000
	FY 2026-27 Total	$	19,483,460
Estimated Beginning Balance in FY 2028		$	8,741,908
Estimated Revenues FY 2028		$	5,635,000
Estimated Revenues FY 2029		$	5,735,000
	FY 2028-29 Total	$	20,111,908

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 additon, 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.

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Interagency Contracts

Agency Code: 332	Agency: Texas Department of Housing and Community Affairs	Prepared by: Reno Daniels
Date: 8/3/2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
529	2.1.1.	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.	$ 136,864	$ 157,107	$ 125,340	$ -	$ -	$ -
551	3.3.1.	The Department of Housing and Community Affairs (TDHCA), through its Office of Colonia Initiatives, administers and supports the Colonia Self-Help Center Program, which provides housing and community development services to residents of targeted colonias along the Texas-Mexico border. IAC funds received from the Texas Department of Agriculture support the administration and operation of these services, including technology and computer access for residents of targeted colonias in El Paso County.	$ 76,892	$ 78,910	$ 78,250	$ 76,921	$ 76,921	$ 76,921

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

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