

LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2008 AND 2009

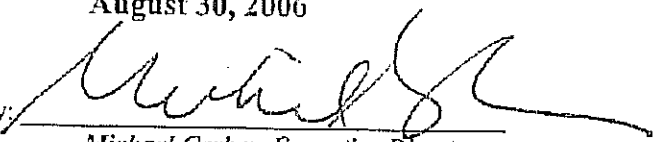
Submitted to the
Governor's Office of Budget, Planning and Policy
and the
Legislative Budget Board
by the

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

<u>Board Members</u>	<u>Term Expiration</u>	<u>Hometown</u>
<i>Elizabeth Anderson, Chair</i>	<i>January 31, 2007</i>	<i>Dallas, Texas</i>
<i>C. Kent Conine</i>	<i>January 31, 2009</i>	<i>Frisco, Texas</i>
<i>Shadrick Rogany</i>	<i>January 31, 2005</i>	<i>Houston, Texas</i>
<i>Vidal Gonzalez</i>	<i>January 31, 2005</i>	<i>San Antonio, Texas</i>
<i>Norberto Salinas</i>	<i>January 31, 2005</i>	<i>Missiou, Texas</i>
<i>Dianicio Vidal Flores</i>	<i>January 31, 2009</i>	<i>Houston, Texas</i>

August 30, 2006

Submitted by:


Michael Gerber, Executive Director

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**Texas Department of Housing and Community Affairs
Legislative Appropriations Request FY-2008 and FY-2009**

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ADMINISTRATOR'S STATEMENT

ADMINISTRATOR'S STATEMENT
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
TIME: 1:22:23PM
PAGE: 1 of 3

Agency code: 332

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

There are two main themes woven through the budget submission for the 80th Regular Session by the Texas Department of Housing and Community Affairs (the Department): 1) Maximizing and Leveraging the Efficiency of Existing Funds and 2) Disaster Relief for Areas of East and Southeast Texas stricken by Hurricane Rita.

Outside of the 10 percent reduction in General Revenue, the budget request from the Department for fiscal years 2008-2009 is very similar to the previous biennium. The approved General Revenue budget base for fiscal years 2006-2007 was \$9,410,856; the Department is requesting \$8,504,305 for fiscal years 2008-2009, a reduction of \$906,551 from the current biennium. The Department believes it can meet its current performance measures within the existing bill pattern with its base request for the next biennium.

The Department's top priority is the restoration of \$906,551 in General Revenue funds to reach 100 percent of the 2006-2007 General Revenue funding base. The Department has identified two important uses for these restored funds that would maximize program efficiencies and leverage other funding sources for the benefit of the state. Through its highest priority, TDHCA Exceptional Item 1, TDHCA requests the bulk of the restoration – or \$688,000 over the biennium – to support the Department's fulfilling of unfunded mandates from Section 2306.259 of the Texas Government Code and establishing an affordable housing research and information program. Through the use of these funds the Department would contract for periodic market studies to determine the need for housing for families of extremely low, very low, and low income in census tracts throughout the state; research from qualified professionals to determine the effect of affordable housing developments on property values, social conditions, and quality of life in surrounding neighborhoods; independent research in affordable housing design and development approaches that enhance community acceptance of affordable housing and improve the quality of life for the residents of the housing; and public education and outreach efforts to assist the public in understanding the nature and purpose of affordable housing and the process for public participation in the administration of affordable housing programs.

The Department has been unable to fulfill the purposes of Section 2306.259 due to the lack of appropriated funds. During the 78th Regular Session, legislation was passed to increase the application fee for multifamily Private Activity Bond applicants. Senate Bill 1664 increased Bond Review Board (BRB) application fees for issuers of qualified residential rental project bonds from the then existing \$500 to a \$5,000 fee per transaction. Of this \$5,000, \$1,000 was to be retained by the BRB to offset costs of administration; the remaining \$4,000 was to be transferred to the Department for use in the affordable housing research and information program. Section 2 of SB 1664 amended Section 1372.006, Government Code, providing for the fee, while Section 17 of the bill amended Section 2306.259, Government Code, creating the research and information program. No rider appropriating these funds was included in the General Appropriations Act (GAA) for that session. As a result, neither the Department nor the BRB were able to utilize the funds for purposes set forth in SB 1664.

The second highest priority, TDHCA Exceptional Item 2, requests restoration of the remaining \$218,000 of General Revenue to enable the Department, through the Texas Interagency Council for the Homeless (TICH), to leverage up to \$14 million in federal funds per year to combat homelessness in rural Texas. The requested General Revenue would be utilized to coordinate on a yearly basis a federal "Balance of the State" Continuum of Care (CoC) grant application by rural homeless coalitions across the state. This \$218,000 would be used to help these coalitions conduct homeless counts/surveys; compile a housing and services inventory; identify the housing gaps; and develop homeless discharge planning strategies for their area. These tasks pose significant challenges for rural communities, which often lack the organizational staff, financial resources and expertise to implement their homeless projects effectively. These funds will help them address these issues.

In its third highest priority, TDHCA Exceptional Item 3, the Department is requesting \$5,000,000 each year of the 2008-09 biennium to fund the low income energy efficiency component of the System Benefit Fund (SBF). The Department would leverage these funds with federal Weatherization Assistance Program for Low Income Persons (WAPFLIP) and Low Income Home Energy Assistance Program (LIHEAP) funds to serve eligible households not currently or adequately being served through its Weatherization Assistance Program (WAP). TDHCA estimates that this funding level would allow TDHCA to provide weatherization services to an additional 1,250 households. This funding would also enable the Department to target lower income households than typically served through WAP alone by combining SBF and federal funds.

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Agency code: 332

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

The Department's Weatherization Assistance Program, funded primarily through WAPFLIP and LIHEAP, provides energy conservation measures for eligible very low income households. These measures provide for a healthier environment for each family served and help reduce the family's energy cost burden. It is important to note that the program prioritizes populations most vulnerable to weather extremes, such as elderly persons 60 years of age and older, persons with disabilities, and households with children under 6 years of age. High residential energy users and households with high energy burdens are also prioritized.

The Department will only provide energy conservation measures to a home if the measures will provide the consumer projected savings in utility costs that are at least equal to the cost of the measures. Families in the lowest income tiers typically have homes in poorer conditions and require more investment to achieve savings. Because of limits on the amount of federal funds that can be invested per unit, these households often cannot be served through the standard WAP program. For instance, DOE regulations limit funds used for weatherization to a maximum of \$ 2,826 per unit. Energy conservation activities costing greater than \$ 2,826 require the use of other funds, such as SBF.

Previous SBF funding has allowed the Department to reach lower income households in the deregulated areas of the state, typically by combining SBF and WAP funds. Through SBF funding received for SFY 2002 and 2003 (approximately \$7 million and \$10.7 million respectively), the Department was able to weatherize 5,343 units as well as provide other energy conservation measures, such as installing energy efficient refrigerators, compact fluorescent lights, and water saver kits. These measures have provided an estimated 20-30% reduction in energy use as well as a healthier environment for households served.

The Department's final priority would be to enable the Department to establish a more competitive salary range for the Executive Director. The Department's Governing Board is requesting to move the Executive Director position from a Group 4 salary range of \$76,068 to \$117,516 to a Group 5 exempt classification with a salary range of \$90,060 to \$139,140 in order to carry out its responsibility to establish and maintain a competitive, comprehensive salary administration program. Within this range and pursuant to GAA Art. IX, Sec 3.05(c), specific increases in salary will be based on the Department's Governing Board approval in a public meeting. Then this action is submitted in writing and signed by the presiding officer to the Governor, Legislative Budget Board, and the Comptroller. This request is based on a comparison of the current Executive Director's salary to comparable state agencies, to salaries and groups of the agencies within the Business and Economic Development Group of Texas State Agencies, and from a salary survey conducted by the National Council of State Housing Agencies.

Finally, while it is not an Exceptional Item, the Department's funding stream in the 2008-2009 biennium will reflect a new funding source. Governor Perry in 2006 identified the Department – working closely with the Office of Rural Community Affairs – as the lead agency to implement housing and community development disaster recovery to a 29-county area devastated by Hurricane Rita in September 2005. HUD awarded the State \$74.5 million in Community Development Block Grant funds for housing, infrastructure, public service, public facility, and business needs. The assistance funds will be awarded to eligible Councils of Governments (COGs) either for unmet housing needs or non-housing, infrastructure related activities. The Department has identified \$997,390 for administrative expenses across fiscal years 2006-2007 and 2008-2009. It is also important to note that while this document was being prepared, HUD announced additional CDBG funding of \$ 428 million for the State. While related administrative expenses have yet to be determined, the Department expects to have more complete information by the time pre-Session hearings begin.

TDHCA Governing Board Members

Elizabeth Anderson, Chair (Dallas) Term expires January 31, 2007

C. Kent Conine, Vice Chair (Frisco) Term expires January 31, 2009

Shadrick Bogany (Missouri City) Term expired January 31, 2005

Vidal Gonzalez (San Antonio) Term expired January 31, 2005

Norberto Salinas (Mission) Term expired January 31, 2005

Dionicio Vidal "Sonny" Flores (Houston) Term expires January 31, 2009

ADMINISTRATOR'S STATEMENT
80th Regular Session, Agency Submission, Version 1
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PAGE: 3 of 3

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

The Manufactured Housing Division

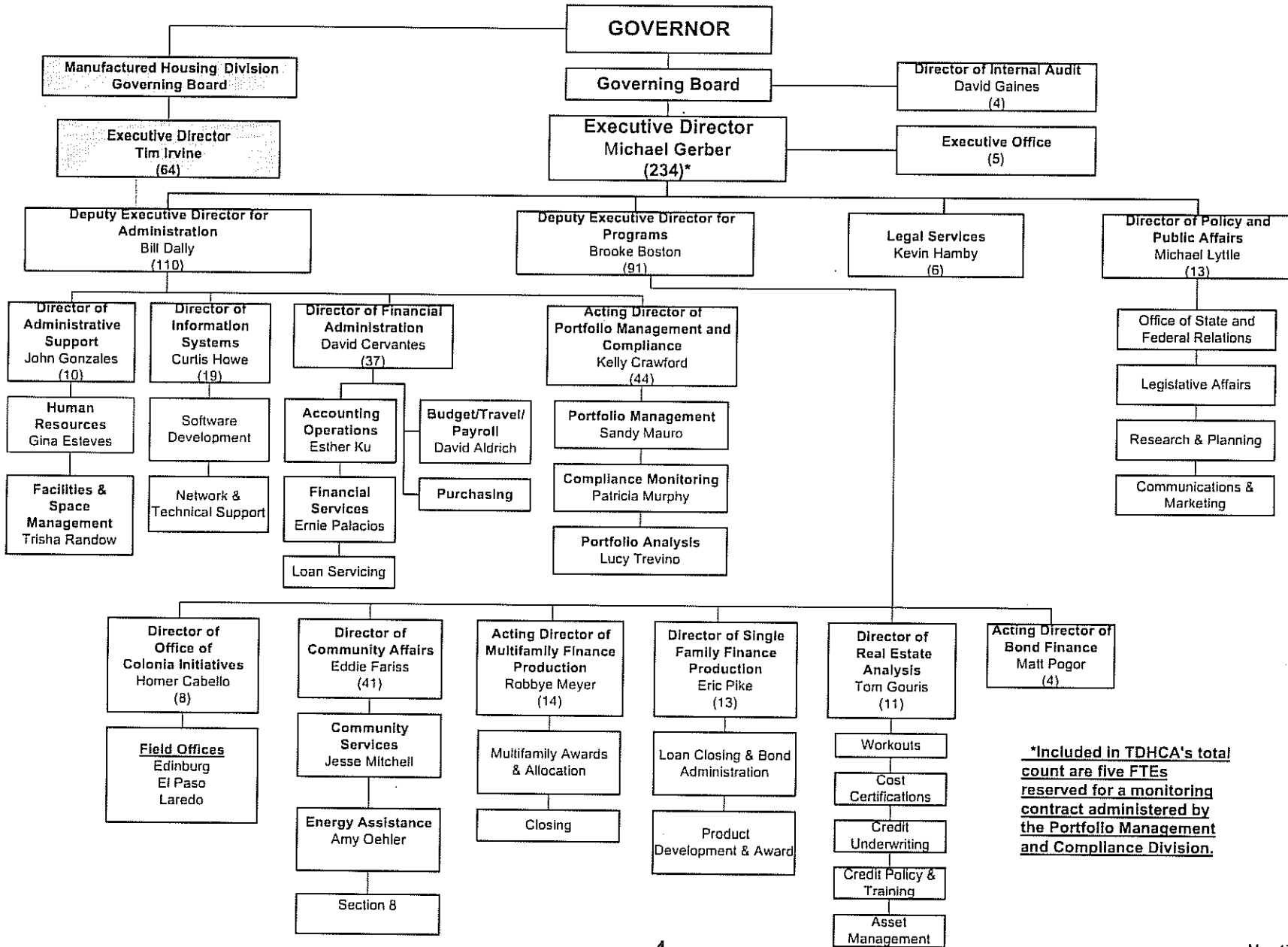
The Manufactured Housing Division (MHD) is administratively attached to the Department and operates under its own five member governing board. The MHD has three strategies: 1) the issuance of licenses for different activities in the manufactured housing industry and the issuance of statement of ownership and location for manufactured homes; 2) the inspection of such homes; and 3) enforcement and consumer protection activity, including the operation of a manufactured homeowners' recovery trust fund. The MHD also acts as HUD's State Administrative Agency with respect to the federal manufactured home program. All of the MHD's activities are requested to be funded through appropriated receipts or through federal funds, not utilizing any General Revenue.

MHD Governing Board

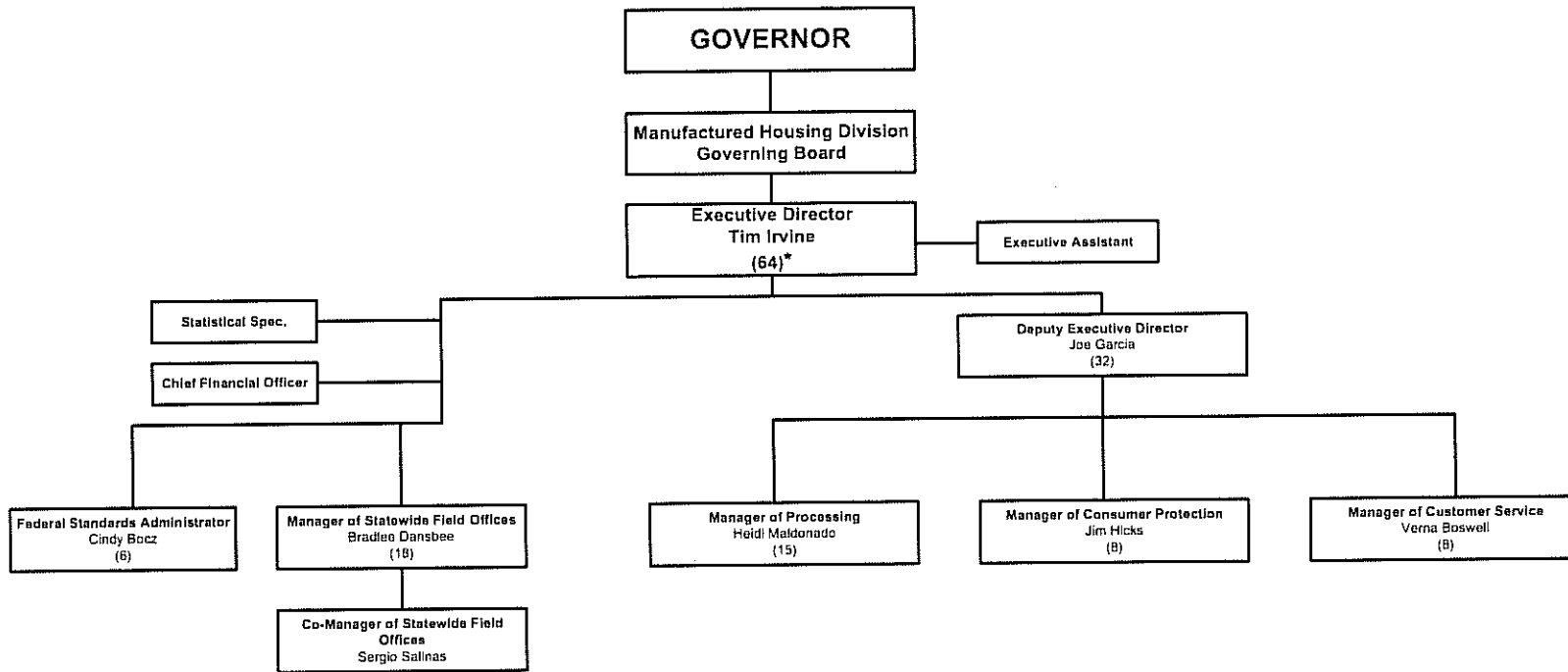
Valeri Stiers Malone, Chair (Wichita Falls) Term expires January 31, 2011
Carlos Z. Amaral (Plano) Term expires January 31, 2007
Michael H. Bray (El Paso) Term expires January 31, 2011
Kimberly A. Shambley (Dallas) Term expires January 31, 2009
Frances Shannon (Spring Branch) Term expires January 31, 2007

TEXAS DEPARTMENT OF HOUSING & COMMUNITY AFFAIRS

298 Authorized FTEs



**TEXAS DEPARTMENT OF HOUSING and COMMUNITY AFFAIRS
Manufactured Housing Division**



* This number includes four FTEs that are funded by MHD but loaned to TDHCA to perform MHD tasks.

Description of TDHCA Functional Areas

MANUFACTURED HOUSING

The Manufactured Housing Division carries out the processing of ownership records, manufactured home licensing, installation inspections, consumer protection, and acts as HUD's State Administrative Agency.

ADMINISTRATION

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

The Portfolio Management and Compliance Division ensures program and financial compliance with federal and state regulatory mandates through established oversight and monitoring procedures. By effectively managing TDHCA's housing contracts the Division ensures financial feasibility, monitors for compliance, and provides technical assistance to the affordable housing industry.

PROGRAMS

The Office of Colonia Initiatives (OCI) coordinates programs that improve living conditions in the state's colonias, typically located within 150 miles of the Texas-Mexico border. OCI assists the Department's program Divisions by coordinating activities in the colonias that provide consumer education on contracts for deed, assistance with housing, and technical assistance for housing and infrastructure development through field offices located in Edinburg, El Paso, and Laredo. Programs administered through the OCI include the Texas Bootstrap Home Loan Program, the Contract for Deed Conversion Initiative, the Colonia Model Subdivision Loan Program, and the Colonia Self-Help Centers.

The Community Affairs Division administers programs to improve the living conditions of poor and homeless persons, reduce the cost of home energy for very low-income persons, and increase the availability of affordable housing to very low-income individuals and families. These include the Community Services Block Grant Program, the Emergency Shelter Grants Program, the Comprehensive Energy Assistance Program, the Weatherization Assistance Program, and the Section 8 Program.

The Multifamily Finance Production Division administers programs that encourage the production of affordable, high-quality multifamily housing. These include the Housing Tax Credit Program, the HOME Investment Partnership Program, Multifamily Bond Program, and the Housing Trust Fund.

The Single Family Finance Production Division administers programs that assist individuals and families in purchasing a home, repairing a home, and securing affordable rental housing. These include the First Time Homebuyer Program, the Texas Loanstar Program, the Mortgage Credit Certificate Program, and the HOME Investment Partnership Program.

The Real Estate Analysis Division provides the TDHCA Governing Board and staff with comprehensive analytical reports necessary to make well-informed decisions for funding of affordable housing developments. The Division is also charged with reviewing cost certification materials and providing workout options for troubled developments.

The Bond Finance Division is chiefly responsible for structuring, restructuring, administering and monitoring the Department Single Family Mortgage Revenue Bonds (SFMRB) issues and coordinates all activities related to the issuance and/or remarketing of SFMRBs and notes. The Division also undertakes monitoring and compliance functions related to TDHCA single family and multifamily mortgage revenue bonds. In conjunction with Financial Administration, this Division monitors the financial status of the bonds and performs all responsibilities of the Department in accordance with the bond covenants as stated in the bonds' legal documents created as part of the issuance process.

POLICY AND PUBLIC AFFAIRS

The Division of Policy and Public Affairs acts as the primary liaison between TDHCA and the executive and legislative branches of state and federal government, industry stakeholders, advocacy groups, and housing and community service organizations throughout the state. The Division produces the annual planning documents and publications for both state and federal government and includes the Housing Resource Center, which serves as a clearinghouse for affordable housing and community services information throughout the state. The Division also administers the Texas Statewide Homebuyer Education Program.

**GENERAL REVENUE & GENERAL REVENUE
DEDICATED BASELINE REPORT**

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/31/2006

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:26:21PM

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

GR Baseline Request Limit = \$8,504,305

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2008 Funds				2009 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1 Federal Mortgage Loans & MCCs through the SF MRB Program														
12.4	955,227	0	0	12.4	965,639	0	0	0	0			_____		
Strategy: 1 - 1 - 2 Provide Single Family Housing through HOME Investment Program														
9.2	31,126,928	0	0	9.2	31,136,998	0	0	0	0			_____		
Strategy: 1 - 1 - 3 Provide Single Family Loans/Grants for Very Low/Low Income Households														
2.6	2,700,591	2,700,591	0	2.6	2,701,964	2,701,964	0	5,402,555	0			_____		
Strategy: 1 - 1 - 4 Federal Rental Assistance through Section 8 Certificates and Vouchers														
7.0	6,590,587	0	0	7.0	6,591,062	0	0	5,402,555	0			_____		
Strategy: 1 - 1 - 5 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI														
14.1	1,049,704	0	0	14.1	1,057,290	0	0	5,402,555	0			_____		
Strategy: 1 - 1 - 6 Provide Multifamily Housing through HOME Investment Program														
3.4	5,868,466	0	0	3.4	5,871,327	0	0	5,402,555	0			_____		
Strategy: 1 - 1 - 7 Provide MF HTF Loans/Grants for Very Low/Low Income Households														
3.3	406,533	406,533	0	3.3	408,224	408,224	0	6,217,312	0			_____		
Strategy: 1 - 1 - 8 Federal Mortgage Loans through the MF Mortgage Revenue Bond Program														
4.3	305,256	0	0	4.3	302,741	0	0	6,217,312	0			_____		
Strategy: 2 - 1 - 1 Center for Housing Research, Planning, and Communications														
9.5	717,335	0	0	9.5	716,636	0	0	6,217,312	0			_____		
Strategy: 2 - 2 - 1 Assist Colonias through Field Offices & Self-Help Centers														
8.0	609,698	139,959	0	8.0	613,632	145,043	0	6,502,314	0			_____		
Strategy: 3 - 1 - 1 Administer Poverty-related Federal Funds through a Network of Agencies														
16.2	34,799,780	0	0	16.2	34,816,797	0	0	6,502,314	0			_____		
Strategy: 3 - 2 - 1 Administer State Energy Assistance Programs														
17.8	49,858,073	0	0	17.8	49,836,900	0	0	6,502,314	0			_____		
Strategy: 4 - 1 - 1 Monitor and Inspect for Federal & State Housing Program Requirements														

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/31/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:26:34PM

Agency code:

Agency name: Department of Housing and Community Affairs

GR Baseline Request Limit = \$8,504,305

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2008 Funds				2009 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
23.0	2,149,863	0	0	23.0	2,174,561	0	0	6,502,314	0					
Strategy: 4 - 1 - 2 Administer and Monitor Subrecipient Contracts														
26.0	1,857,004	0	0	26.0	1,809,121	0	0	6,502,314	0					
Strategy: 5 - 1 - 1 Provide SOL and Licensing Services in a Timely Manner														
29.0	1,577,457	0	0	29.0	1,635,219	0	0	6,502,314	0					
Strategy: 5 - 1 - 2 Conduct Inspections of Manufactured Homes in a Timely Manner														
16.8	1,432,826	0	0	16.8	1,485,023	0	0	6,502,314	0					
Strategy: 5 - 1 - 3 Process Complaints/Conduct Investigations/Take Administrative Actions														
18.2	1,444,525	0	0	18.2	1,490,860	0	0	6,502,314	0					
Strategy: 5 - 1 - 4 TexasOnline fees. Estimated and Nontransferable														
0.0	19,120	0	0	0.0	19,120	0	0	6,502,314	0					
Strategy: 6 - 1 - 1 Central Administration														
49.2	4,248,890	785,514	0	49.2	4,275,835	778,046	0	8,065,874	0					
Strategy: 6 - 1 - 2 Information Resource Technologies														
19.0	1,380,294	144,279	0	19.0	1,393,633	168,203	0	8,378,356	0					
Strategy: 6 - 1 - 3 Operations and Support Services														
9.0	539,532	53,734	0	9.0	543,862	72,214	0	8,504,304	0					
298.0				298.0				*****GR Baseline Request Limit=\$8,504,305*****						
Excp Item: 1 General Revenue Restoration - Bond Application Fees Collected for Affordable Housing Research and Information Program.														
0.0	344,000	344,000	0	0.0	344,000	344,000	0	9,192,304	0					

Strategy Detail for Excp Item: 1												
Strategy: 2 - 1 - 1 Center for Housing Research, Planning, and Communications												
0.0	344,000	344,000	0	0.0	344,000	344,000	0					

Excp Item: 2 General Revenue Restoration - Support for Balance of State Continuum of Care Application

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/31/2006

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

GR Baseline Request Limit = \$8,504,305

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2009 Funds				Biennial	Biennial	Page #
2008 Funds				2009 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	109,000	109,000	0	0.0	109,000	109,000	0	9,410,304	0	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 1 - 1 Administer Poverty-related Federal Funds through a Network of Agencies										
0.0	109,000	109,000	0	0.0	109,000	109,000	0			
Excp Item: 3 System Benefit Fund Low Income Energy Efficiency Component										
0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0	19,410,304	0	_____
Strategy Detail for Excp Item: 3										
Strategy: 3 - 2 - 1 Administer State Energy Assistance Programs										
0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0			
298.0	\$155,090,689	\$9,683,610	\$0	298.0	\$155,299,444	\$9,726,694	0			

SUMMARY OF BASE REQUEST

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 12:52:01PM

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

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 Increase Availability of Safe/Decent/Affordable Housing					
1 <i>Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>					
1 MRB PROGRAM - SINGLE FAMILY	1,054,417	968,222	919,931	955,227	965,639
2 HOME PROGRAM - SINGLE FAMILY	36,023,623	33,097,556	31,470,592	31,126,928	31,136,998
3 HOUSING TRUST FUND - SINGLE FAMILY	3,123,973	2,627,344	3,143,929	2,700,591	2,701,964
4 SECTION 8 RENTAL ASSISTANCE	10,911,641	5,884,000	5,714,914	6,590,587	6,591,062
5 FEDERAL TAX CREDITS	1,014,276	982,148	654,288	1,049,704	1,057,290
6 HOME PROGRAM - MULTIFAMILY	6,341,369	6,184,173	6,036,788	5,868,466	5,871,327
7 HOUSING TRUST FUND - MULTIFAMILY	551,280	589,959	311,926	406,533	408,224
8 MRB PROGRAM - MULTIFAMILY	217,882	271,548	314,455	305,256	302,741
TOTAL, GOAL 1	\$59,238,461	\$50,604,950	\$48,566,823	\$49,003,292	\$49,035,245
2 Provide Information and Assistance					
1 <i>Provide Information and Assistance for Housing and Community Services</i>					
1 HOUSING RESOURCE CENTER	603,733	588,312	703,788	717,335	716,636
2 <i>Promote and Improve Homeownership Along the Texas-Mexico Border</i>					
1 COLONIA SERVICE CENTERS	568,136	533,906	626,718	609,698	613,632
TOTAL, GOAL 2	\$1,171,869	\$1,122,218	\$1,330,506	\$1,327,033	\$1,330,268
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs					
1 <i>Ease Hardships for 16% of Homeless & Very Low Income Persons Each Year</i>					
1 POVERTY-RELATED FUNDS	35,978,694	34,974,572	34,974,651	34,799,780	34,816,797

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 12:52:01 PM

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

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>2</u> Reduce Cost of Home Energy for 6% of Very Low Income Households					
1 ENERGY ASSISTANCE PROGRAMS	55,865,227	92,003,944	49,738,374	49,858,073	49,836,900
TOTAL, GOAL 3	<u>\$91,843,921</u>	<u>\$126,978,516</u>	<u>\$84,713,025</u>	<u>\$84,657,853</u>	<u>\$84,653,697</u>
<u>4</u> Ensure Compliance with Program Mandates					
<u>1</u> Monitor Developments & Subrecipient Contracts for Compliance					
1 MONITOR HOUSING REQUIREMENTS	2,123,722	2,011,332	1,966,959	2,149,863	2,174,561
2 MONITOR CONTRACT REQUIREMENTS	1,354,680	1,465,339	2,098,069	1,857,004	1,809,121
TOTAL, GOAL 4	<u>\$3,478,402</u>	<u>\$3,476,671</u>	<u>\$4,065,028</u>	<u>\$4,006,867</u>	<u>\$3,983,682</u>
<u>5</u> Regulate Manufactured Housing Industry					
<u>1</u> Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other					
1 TITLING AND LICENSING	1,079,067	1,125,308	1,103,732	1,577,457	1,635,219
2 INSPECTIONS	1,430,628	1,149,483	1,384,858	1,432,826	1,485,023
3 ENFORCEMENT	1,385,862	2,091,312	1,354,221	1,444,525	1,490,860
4 TEXASONLINE	8,250	4,713	19,120	19,120	19,120
TOTAL, GOAL 5	<u>\$3,903,807</u>	<u>\$4,370,816</u>	<u>\$3,861,931</u>	<u>\$4,473,928</u>	<u>\$4,630,222</u>
<u>6</u> Indirect Administration and Support Costs					
<u>1</u> Indirect Administration and Support Costs					
1 CENTRAL ADMINISTRATION	4,099,806	3,872,722	4,669,717	4,248,890	4,275,835
2 INFORMATION RESOURCE TECHNOLOGIES	1,202,893	1,219,140	1,378,532	1,380,294	1,393,633
3 OPERATING/SUPPORT	493,035	539,102	536,377	539,532	543,862

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 12:52:01PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
TOTAL, GOAL 6	\$5,795,734	\$5,630,964	\$6,584,626	\$6,168,716	\$6,213,330
TOTAL, AGENCY STRATEGY REQUEST	\$165,432,194	\$192,184,135	\$149,121,939	\$149,637,689	\$149,846,444
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$165,432,194	\$192,184,135	\$149,121,939	\$149,637,689	\$149,846,444
METHOD OF FINANCING:					
General Revenue Funds:					
1 GENERAL REVENUE FUND	5,708,293	3,764,234	4,065,103	3,505,939	3,558,884
888 EARNED FEDERAL FUNDS	833,237	803,443	778,076	724,671	714,810
SUBTOTAL	\$6,541,530	\$4,567,677	\$4,843,179	\$4,230,610	\$4,273,694
Federal Funds:					
127 COMMUNITY AFFAIRS FED FD	144,877,119	172,472,294	128,722,447	128,427,664	128,608,794
SUBTOTAL	\$144,877,119	\$172,472,294	\$128,722,447	\$128,427,664	\$128,608,794
Other Funds:					
666 APPROPRIATED RECEIPTS	13,756,578	14,972,054	15,082,093	16,605,680	16,806,716
777 INTERAGENCY CONTRACTS	256,967	172,110	474,220	373,735	157,240
SUBTOTAL	\$14,013,545	\$15,144,164	\$15,556,313	\$16,979,415	\$16,963,956
TOTAL, METHOD OF FINANCING	\$165,432,194	\$192,184,135	\$149,121,939	\$149,637,689	\$149,846,444

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:08:21PM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$5,485,384	\$7,109,007	\$3,596,671	\$3,505,939	\$3,558,884
<i>RIDER APPROPRIATION</i>					
Rider 14, HTF Interest Earnings and Loan Repayments (2004-05 GAA)	\$487,872	\$0	\$0	\$0	\$0
Rider 15, HTF Interest Earnings and Loan Repayments (2006-07 GAA)	\$0	\$436,162	\$500,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 11.04 (a) State Owned and Lease Space (2006-07 GAA)	\$0	\$(20,073)	\$(63,017)	\$0	\$0
Art IX, Sec 11.60, Lease Space Reductions (2004-05 GAA)	\$(4,180)	\$0	\$0	\$0	\$0
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(88,750)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(82,577)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:08:38PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$17,971	\$31,449	\$0	\$0
Art IX, Sec 5.09 Commercial Air Travel Reduction (2006-07 GAA)	\$0	\$(61,579)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse Appropriation	\$(89,456)	\$(3,717,254)	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$5,708,293	\$3,764,234	\$4,065,103	\$3,505,939	\$3,558,884
888 Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$867,481	\$813,030	\$813,030	\$724,671	\$714,810
<i>TRANSFERS</i>					
Art IX, Sec 11.04 (a) State Owned Lease Space (2006-07 GAA)	\$0	\$(17,560)	\$(54,900)	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(5,993)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$15,721	\$27,512	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:08:38PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
<i>LAPSED APPROPRIATIONS</i>					
Lapse Appropriation	\$ (28,251)	\$ (7,748)	\$ (7,566)	\$ 0	\$ 0
TOTAL, Earned Federal Funds	\$833,237	\$803,443	\$778,076	\$724,671	\$714,810
TOTAL, ALL GENERAL REVENUE	\$6,541,530	\$4,567,677	\$4,843,179	\$4,230,610	\$4,273,694

FEDERAL FUNDS

127 Community Affairs Federal Fund No. 127

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table

\$130,979,680	\$135,505,609	\$135,387,385	\$128,427,664	\$128,608,794
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RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds Appropriations (2004-05 GAA)

\$14,636,444	\$ 0	\$ 0	\$ 0	\$ 0
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Art IX, Sec 8.02, Federal Funds Appropriations (2006-07 GAA)

\$ 0	\$37,406,214	\$ 0	\$ 0	\$ 0
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TRANSFERS

Art IX, Sec 11.04 (a) State Owned Lease Space (2006-07 GAA)

\$ 0	\$ (213,113)	\$ (666,794)	\$ 0	\$ 0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:08:38PM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
FEDERAL FUNDS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(749,050)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(66,345)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse Appropriation	\$0	\$0	\$(6,224,560)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$0	\$(226,416)	\$226,416	\$0	\$0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	\$76,390	\$0	\$0	\$0	\$0
TOTAL, Community Affairs Federal Fund No. 127	\$144,877,119	\$172,472,294	\$128,722,447	\$128,427,664	\$128,608,794
TOTAL, ALL FEDERAL FUNDS	\$144,877,119	\$172,472,294	\$128,722,447	\$128,427,664	\$128,608,794

OTHER FUNDS

666 Appropriated Receipts
 REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:08:38PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Regular Appropriation from MOF Table	\$14,353,145	\$15,460,458	\$15,418,498	\$16,605,680	\$16,806,716
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$1,784,806	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 11.04 (a) State Owned Lease Space (2006-07 GAA)	\$0	\$(297,673)	\$(927,818)	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(129,799)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$266,509	\$466,391	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse Appropriation	\$(2,372,184)	\$(332,218)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$0	\$(125,022)	\$125,022	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:08:38PM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
OTHER FUNDS					
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	\$120,610	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$13,756,578	\$14,972,054	\$15,082,093	\$16,605,680	\$16,806,716
777 Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$82,967	\$83,000	\$83,000	\$373,735	\$157,240
<i>TRANSFERS</i>					
Art IX, Sec 13.13, Disaster Related Transfer Authority (2006-07 GAA)	\$0	\$89,110	\$391,220	\$0	\$0
Transfer from DSHS under Government Code 2306, TICH	\$174,000	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$256,967	\$172,110	\$474,220	\$373,735	\$157,240
TOTAL, ALL OTHER FUNDS	\$14,013,545	\$15,144,164	\$15,556,313	\$16,979,415	\$16,963,956
GRAND TOTAL	\$165,432,194	\$192,184,135	\$149,121,939	\$149,637,689	\$149,846,444

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:08:38PM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Unauthorized Number Over (Below) Cap	(37.8)	(21.0)	0.0	0.0	0.0
Regular Appropriations	313.0	298.0	298.0	298.0	298.0
TOTAL, ADJUSTED FTES	275.2	277.0	298.0	298.0	298.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	61.0	60.6	61.0	61.0	61.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:27:46PM

Agency code: 332	Agency name: Department of Housing and Community Affairs				
OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$13,315,160	\$13,988,632	\$16,074,057	\$16,110,505	\$16,387,612
1002 OTHER PERSONNEL COSTS	\$515,071	\$518,057	\$332,320	\$332,320	\$357,321
2001 PROFESSIONAL FEES AND SERVICES	\$2,128,726	\$1,450,548	\$1,988,987	\$2,266,426	\$2,267,895
2003 CONSUMABLE SUPPLIES	\$109,161	\$76,891	\$373,879	\$301,564	\$302,264
2004 UTILITIES	\$47,706	\$67,383	\$64,450	\$72,865	\$72,865
2005 TRAVEL	\$685,680	\$834,824	\$896,622	\$928,110	\$874,039
2006 RENT - BUILDING	\$1,920,227	\$773,475	\$185,200	\$180,930	\$170,930
2007 RENT - MACHINE AND OTHER	\$82,448	\$77,132	\$98,793	\$98,928	\$98,928
2009 OTHER OPERATING EXPENSE	\$1,822,523	\$2,801,688	\$3,008,220	\$2,419,776	\$2,331,676
3001 CLIENT SERVICES	\$9,800,030	\$5,290,848	\$5,122,223	\$5,967,047	\$5,967,047
4000 GRANTS	\$134,933,215	\$166,020,934	\$120,977,188	\$120,934,937	\$120,935,707
5000 CAPITAL EXPENDITURES	\$72,247	\$283,723	\$0	\$24,281	\$80,160
OOE Total (Excluding Riders)	\$165,432,194	\$192,184,135	\$149,121,939	\$149,637,689	\$149,846,444
OOE Total (Riders)					
Grand Total	\$165,432,194	\$192,184,135	\$149,121,939	\$149,637,689	\$149,846,444

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2006

Time : 2:51:49PM

Agency code: 332		Agency name: Department of Housing and Community Affairs				
Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1	Increase Availability of Safe/Decent/Affordable Housing					
	<i>Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>					
KEY	1 Percent Households/Individuals Needing Affordable Housing					
	1.03%	1.07%	0.95%	0.91%	0.87%	
KEY	2 Percent Very Low Income Households Receiving Housing Assistance					
	0.32%	0.29%	0.29%	0.27%	0.26%	
KEY	3 Percent Low Income Households Receiving Housing Assistance					
	3.54%	3.81%	3.28%	3.15%	3.01%	
KEY	4 Percent Households of Moderate Income Receiving Housing Assistance					
	0.11%	0.12%	0.12%	0.10%	0.08%	
	5 Percent of Multi-family Rental Units Benefiting VL/MI Households					
	100.00%	100.00%	100.00%	100.00%	100.00%	
	6 % of Single Family Funds Allocated Within Established Time Frames					
	100.00%	100.00%	100.00%	100.00%	100.00%	
	7 Percent of Multifamily Funds Allocated Within Established Time Frames					
	100.00%	100.00%	100.00%	100.00%	100.00%	
2	Provide Information and Assistance					
	<i>Provide Information and Assistance for Housing and Community Services</i>					
	1 % of Info/TA Requests Completed Within Established Time Frames					
	100.00%	100.00%	100.00%	100.00%	100.00%	

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2006

Time: 2:52:05PM

Agency code: 332		Agency name: Department of Housing and Community Affairs				
Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs						
<i>Ease Hardships for 16% of Homeless & Very Low Income Persons Each Year</i>						
KEY	1 % in Poverty That Received Homeless and Poverty-related Assistance					
	9.70%	11.10%	12.32%	12.28%	12.28%	
	2 Percent of Emergency Shelters Assisted					
	7.80%	8.23%	8.23%	7.90%	7.90%	
	3 Percent of Persons Achieving Incomes Above Poverty Level					
	0.05%	0.05%	0.05%	0.05%	0.05%	
<i>Reduce Cost of Home Energy for 6% of Very Low Income Households</i>						
KEY	1 Percent of Very Low Income Households Receiving Energy Assistance					
	6.75%	7.00%	4.85%	4.12%	4.11%	
4 Ensure Compliance with Program Mandates						
<i>Monitor Developments & Subrecipient Contracts for Compliance</i>						
	1 Percent of Properties Monitored					
	100.00%	100.00%	100.00%	100.00%	100.00%	
	2 Percent of Contracts Administered Annually					
	100.00%	100.00%	100.00%	100.00%	100.00%	
	3 Percent of Properties in Material Non-compliance					
	10.00%	10.00%	10.00%	10.00%	10.00%	

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/31/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:52:05PM

Agency code: 332		Agency name: Department of Housing and Community Affairs				
Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
5	Regulate Manufactured Housing Industry					
	<i>Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other</i>					
	1 Percent of Applications Processed within Established Time Frames					
	99.00%	100.00%	100.00%	100.00%	100.00%	
KEY	2 Percent of Consumer Complaint Inspections Conducted within 30 Days					
	100.00%	100.00%	100.00%	100.00%	100.00%	
KEY	3 Percent of Complaints Resulting in Disciplinary Action					
	9.70%	15.00%	15.00%	15.00%	15.00%	
	4 Percent of Documented Complaints Resolved within Six Months					
	70.70%	75.00%	75.00%	75.00%	75.00%	
	5 Recidivism Rate for Those Receiving Disciplinary Action					
	0.00%	5.00%	5.00%	5.00%	5.00%	

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:10:04PM

Agency code: 332

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

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	GR Restoration - Bond Fees	\$344,000	\$344,000		\$344,000	\$344,000		\$688,000	\$688,000
2	GR Restoration - Continuum of Care	\$109,000	\$109,000		\$109,000	\$109,000		\$218,000	\$218,000
3	System Benefit Fund	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
Total, Exceptional Items Request		\$5,453,000	\$5,453,000		\$5,453,000	\$5,453,000		\$10,906,000	\$10,906,000

Method of Financing

General Revenue	\$5,453,000	\$5,453,000	\$5,453,000	\$5,453,000	\$10,906,000	\$10,906,000
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$5,453,000	\$5,453,000	\$5,453,000	\$5,453,000	\$10,906,000	\$10,906,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2006
 TIME : 1:01:28PM

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

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Increase Availability of Safe/Decent/Affordable Housing						
<i>1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>						
1 MRB PROGRAM - SINGLE FAMILY	\$955,227	\$965,639	\$0	\$0	\$955,227	\$965,639
2 HOME PROGRAM - SINGLE FAMILY	31,126,928	31,136,998	0	0	31,126,928	31,136,998
3 HOUSING TRUST FUND - SINGLE FAMILY	2,700,591	2,701,964	0	0	2,700,591	2,701,964
4 SECTION 8 RENTAL ASSISTANCE	6,590,587	6,591,062	0	0	6,590,587	6,591,062
5 FEDERAL TAX CREDITS	1,049,704	1,057,290	0	0	1,049,704	1,057,290
6 HOME PROGRAM - MULTIFAMILY	5,868,466	5,871,327	0	0	5,868,466	5,871,327
7 HOUSING TRUST FUND - MULTIFAMILY	406,533	408,224	0	0	406,533	408,224
8 MRB PROGRAM - MULTIFAMILY	305,256	302,741	0	0	305,256	302,741
TOTAL, GOAL 1	\$49,003,292	\$49,035,245	\$0	\$0	\$49,003,292	\$49,035,245
2 Provide Information and Assistance						
<i>1 Provide Information and Assistance for Housing and Community Service</i>						
1 HOUSING RESOURCE CENTER	717,335	716,636	344,000	344,000	1,061,335	1,060,636
<i>2 Promote and Improve Homeownership Along the Texas-Mexico Border</i>						
1 COLONIA SERVICE CENTERS	609,698	613,632	0	0	609,698	613,632
TOTAL, GOAL 2	\$1,327,033	\$1,330,268	\$344,000	\$344,000	\$1,671,033	\$1,674,268
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs						
<i>1 Ease Hardships for 16% of Homeless & Very Low Income Persons Each Year</i>						
1 POVERTY-RELATED FUNDS	34,799,780	34,816,797	109,000	109,000	34,908,780	34,925,797
<i>2 Reduce Cost of Home Energy for 6% of Very Low Income Households</i>						
1 ENERGY ASSISTANCE PROGRAMS	49,858,073	49,836,900	5,000,000	5,000,000	54,858,073	54,836,900
TOTAL, GOAL 3	\$84,657,853	\$84,653,697	\$5,109,000	\$5,109,000	\$89,766,853	\$89,762,697

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2006
 TIME : 1:01:41PM

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

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
4 Ensure Compliance with Program Mandates						
<i>1 Monitor Developments & Subrecipient Contracts for Compliance</i>						
1 MONITOR HOUSING REQUIREMENTS	\$2,149,863	\$2,174,561	\$0	\$0	\$2,149,863	\$2,174,561
2 MONITOR CONTRACT REQUIREMENTS	1,857,004	1,809,121	0	0	1,857,004	1,809,121
TOTAL, GOAL 4	\$4,006,867	\$3,983,682	\$0	\$0	\$4,006,867	\$3,983,682
5 Regulate Manufactured Housing Industry						
<i>1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other</i>						
1 TITLING AND LICENSING	1,577,457	1,635,219	0	0	1,577,457	1,635,219
2 INSPECTIONS	1,432,826	1,485,023	0	0	1,432,826	1,485,023
3 ENFORCEMENT	1,444,525	1,490,860	0	0	1,444,525	1,490,860
4 TEXASONLINE	19,120	19,120	0	0	19,120	19,120
TOTAL, GOAL 5	\$4,473,928	\$4,630,222	\$0	\$0	\$4,473,928	\$4,630,222

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2006
 TIME : 1:01:41PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
6 Indirect Administration and Support Costs						
1 Indirect Administration and Support Costs						
1 CENTRAL ADMINISTRATION	\$4,248,890	\$4,275,835	\$0	\$0	\$4,248,890	\$4,275,835
2 INFORMATION RESOURCE TECHNOLOGIES	1,380,294	1,393,633	0	0	1,380,294	1,393,633
3 OPERATING/SUPPORT	539,532	543,862	0	0	539,532	543,862
TOTAL, GOAL 6	\$6,168,716	\$6,213,330	\$0	\$0	\$6,168,716	\$6,213,330
TOTAL, AGENCY STRATEGY REQUEST	\$149,637,689	\$149,846,444	\$5,453,000	\$5,453,000	\$155,090,689	\$155,299,444
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$149,637,689	\$149,846,444	\$5,453,000	\$5,453,000	\$155,090,689	\$155,299,444

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2006
 TIME : 1:01:41PM

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

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$3,505,939	\$3,558,884	\$5,453,000	\$5,453,000	\$8,958,939	\$9,011,884
888 EARNED FEDERAL FUNDS	724,671	714,810	0	0	\$724,671	\$714,810
	\$4,230,610	\$4,273,694	\$5,453,000	\$5,453,000	\$9,683,610	\$9,726,694
Federal Funds:						
127 COMMUNITY AFFAIRS FED FD	128,427,664	128,608,794	0	0	\$128,427,664	\$128,608,794
	\$128,427,664	\$128,608,794	\$0	\$0	\$128,427,664	\$128,608,794
Other Funds:						
666 APPROPRIATED RECEIPTS	16,605,680	16,806,716	0	0	\$16,605,680	\$16,806,716
777 INTERAGENCY CONTRACTS	373,735	157,240	0	0	\$373,735	\$157,240
	\$16,979,415	\$16,963,956	\$0	\$0	\$16,979,415	\$16,963,956
TOTAL, METHOD OF FINANCING	\$149,637,689	\$149,846,444	\$5,453,000	\$5,453,000	\$155,090,689	\$155,299,444
FULL TIME EQUIVALENT POSITIONS	298.0	298.0	0.0	0.0	298.0	298.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2006
Time: 2:45:08PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1	Increase Availability of Safe/Decent/Affordable Housing					
1	<i>Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing</i>					
KEY	1 Percent Households/Individuals Needing Affordable Housing					
	0.91%	0.87%			0.91%	0.87%
KEY	2 Percent Very Low Income Households Receiving Housing Assistance					
	0.27%	0.26%			0.27%	0.26%
KEY	3 Percent Low Income Households Receiving Housing Assistance					
	3.15%	3.01%			3.15%	3.01%
KEY	4 Percent Households of Moderate Income Receiving Housing Assistance					
	0.10%	0.08%			0.10%	0.08%
	5 Percent of Multi-family Rental Units Benefiting VL/MI Households					
	100.00%	100.00%			100.00%	100.00%
	6 % of Single Family Funds Allocated Within Established Time Frames					
	100.00%	100.00%			100.00%	100.00%
	7 Percent of Multifamily Funds Allocated Within Established Time Frames					
	100.00%	100.00%			100.00%	100.00%
2	Provide Information and Assistance					
1	<i>Provide Information and Assistance for Housing and Community Services</i>					

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2006
Time: 2:45:15PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 % of Info/TA Requests Completed Within Established Time Frames	100.00%	100.00%			100.00%	100.00%
3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs						
1 <i>Ease Hardships for 16% of Homeless & Very Low Income Persons Each Year</i>						
KEY 1 % in Poverty That Received Homeless and Poverty-related Assistance	12.28%	12.28%	12.32%	12.32%	12.32%	12.32%
2 Percent of Emergency Shelters Assisted	7.90%	7.90%			7.90%	7.90%
3 Percent of Persons Achieving Incomes Above Poverty Level	0.05%	0.05%			0.05%	0.05%
2 <i>Reduce Cost of Home Energy for 6% of Very Low Income Households</i>						
KEY 1 Percent of Very Low Income Households Receiving Energy Assistance	4.12%	4.11%	4.21%	4.21%	4.21%	4.21%
4 Ensure Compliance with Program Mandates						
1 <i>Monitor Developments & Subrecipient Contracts for Compliance</i>						
1 Percent of Properties Monitored	100.00%	100.00%			100.00%	100.00%
2 Percent of Contracts Administered Annually	100.00%	100.00%			100.00%	100.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2006

Time: 2:45:15PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
3 Percent of Properties in Material Non-compliance	10.00%	10.00%			10.00%	10.00%
5 Regulate Manufactured Housing Industry						
1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other						
1 Percent of Applications Processed within Established Time Frames	100.00%	100.00%			100.00%	100.00%
KEY 2 Percent of Consumer Complaint Inspections Conducted within 30 Days	100.00%	100.00%			100.00%	100.00%
KEY 3 Percent of Complaints Resulting in Disciplinary Action	15.00%	15.00%			15.00%	15.00%
4 Percent of Documented Complaints Resolved within Six Months	75.00%	75.00%			75.00%	75.00%
5 Recidivism Rate for Those Receiving Disciplinary Action	5.00%	5.00%			5.00%	5.00%

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STRATEGY REQUEST

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:22PM

Agency code: 332 Agency name: 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 Federal Mortgage Loans & MCCs through the SF MRB Program

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# Households Assisted with Single Family Mortgage Revenue Bond Funds	2,329.00	2,433.00	2,580.00	2,016.00	1,716.00
Efficiency Measures:						
1	Average First Time Homebuyer Program Loan w/o Down Payment Assistance	122,667.00	123,344.00	123,344.00	128,951.00	128,951.00
2	Avg First Time Home Buyer Program Loan w Down Payment Assistance	87,676.00	88,160.00	106,228.00	92,167.00	92,167.00
3	Average Loan/Grant Amount for New Construction	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
4	Average Loan/Grant Amount for Rehabilitation	13,220.00	25,000.00	25,000.00	25,000.00	25,000.00
5	Average Mortgage Credit Certificate Amount	45,472.00	45,472.00	45,472.00	45,472.00	45,472.00
Explanatory/Input Measures:						
1	First Time Homebuyer Program Households w/o Down Payment Assistance	1,331.00	1,381.00	1,560.00	1,099.00	902.00
2	Number of Down Payment Assistance Program Households	500.00	592.00	680.00	577.00	474.00
3	Number of Households Assisted through New Construction Activities	10.00	7.00	7.00	7.00	7.00
4	Number of Households Assisted through Rehabilitation Activities	2.00	3.00	3.00	3.00	3.00
5	Number of Mortgage Credit Certificates	486.00	450.00	330.00	330.00	330.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$634,638	\$741,365	\$710,173	\$728,513	\$735,484
1002	OTHER PERSONNEL COSTS	\$10,560	\$22,104	\$3,840	\$3,840	\$3,840
2001	PROFESSIONAL FEES AND SERVICES	\$23,941	\$1,266	\$4,603	\$12,803	\$13,203
2003	CONSUMABLE SUPPLIES	\$5,374	\$1,660	\$6,651	\$8,492	\$8,492

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:38PM

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 1 Federal Mortgage Loans & MCCs through the SF MRB Program Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2004	UTILITIES	\$6,685	\$4,112	\$2,320	\$2,720	\$2,720
2005	TRAVEL	\$38,348	\$15,484	\$26,046	\$36,392	\$36,392
2006	RENT - BUILDING	\$63,290	\$19,451	\$3,680	\$10,289	\$10,000
2007	RENT - MACHINE AND OTHER	\$3,246	\$2,010	\$2,061	\$2,061	\$2,061
2009	OTHER OPERATING EXPENSE	\$264,348	\$153,874	\$160,557	\$148,940	\$149,560
5000	CAPITAL EXPENDITURES	\$3,987	\$6,896	\$0	\$1,177	\$3,887
TOTAL, OBJECT OF EXPENSE		\$1,054,417	\$968,222	\$919,931	\$955,227	\$965,639
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$1,054,417	\$968,222	\$919,931	\$955,227	\$965,639
SUBTOTAL, MOF (OTHER FUNDS)		\$1,054,417	\$968,222	\$919,931	\$955,227	\$965,639
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$955,227	\$965,639
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,054,417	\$968,222	\$919,931	\$955,227	\$965,639
FULL TIME EQUIVALENT POSITIONS:		11.5	12.0	12.2	12.4	12.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects single family activities financed through authority provided under 26 United States Code Section 143 and §§1372.023 and 2306.353, Texas Gov't Code Ann. §§2306.053, 2306.142(g), and 2306.353 provide TDHCA authority to issue mortgage revenue bonds (MRBs) to finance housing for families of low, very low, and moderate income. The First Time Homebuyer (FTHB) Program and other special loan programs offer below-market-rate mortgage financing and down payment and closing cost assistance. TDHCA currently offers "unassisted" and "assisted" First Time Homebuyer loans. "Unassisted" loans do not provide funds for down payment and closing cost assistance. "Assisted" loans provide down payment and closing cost assistance; however, they also require a higher interest rate for the first lien. The Mortgage Credit Certificate (MCC) Program provides qualified homebuyers with credits against their federal income tax burden. The reduced tax burden makes homeownership more affordable. To date the Department has made available four MCC programs; they have all been very successful. By making homeownership more affordable to very low to moderate income households, this strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs. The indirect economic impact of construction spurred by this strategy supports Benchmark 4.11 (Texas unemployment rate).

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:38PM

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

GOAL:	1	Increase Availability of Safe/Decent/Affordable Housing	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing	Service Categories:		
STRATEGY:	1	Federal Mortgage Loans & MCCs through the SF MRB Program	Service:	15	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

§1372.023, Tex. Gov. Code Ann., specifies the amount of Private Activity Bond (PAB) authority set aside for TDHCA for this activity.

Rider 10 of the Department's appropriations requires that TDHCA reserve for one year 30% of its FTHB funds for use by households earning up to 60% of area median family income.

Rising interest rates and housing need created by Hurricane Rita have increased demand for TDHCA mortgage products. In addition, in 2005 and 2006, TDHCA had the opportunity to refund previous bond issuances. As a result, TDHCA originated higher than anticipated loans for these years. To meet the continued strong demand, TDHCA applied for and obtained \$120 million in additional PAB authority made available when other PAB issuers did not use their authority; 2007 and 2008 performance projections reflect this additional authority. Projections for 2009 are based solely on TDHCA's statutory PAB set-aside.

The average loan with Down Payment Assistance is anticipated to be higher in 2007, reflecting loans in areas affected by Hurricane Rita. In these areas, down-payment has been extended to higher income households and higher purchase price limits are allowed.

Households served under Explanatory Measures 3 and 4 reflect loans made through residual bond funds awarded to nonprofits in previous years, typically self-help loans or contract for deed conversions. As TDHCA has expended residual funds, the number of such loans made per year has become nominal. TDHCA now utilizes the Housing Trust Fund and HOME to fund these activities.

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3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/31/2006
 TIME: 2:52:38PM

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 2 Provide Single Family Housing through HOME Investment Program Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Households Assisted with Single Family HOME Funds	1,663.00	1,205.00	1,255.00	1,255.00	1,255.00
Efficiency Measures:						
1	Average Amount Per Household for New Construction	0.00	0.00	33,000.00	33,000.00	33,000.00
2	Average Amount Per Household for Rehabilitation	49,567.00	55,000.00	55,000.00	60,000.00	60,000.00
3	Average Amount for CHDO Mortgage Financing and Homebuyer Assistance	0.00	0.00	10,000.00	10,000.00	10,000.00
4	Average Amount for Non-CHDO Mortgage Financing & Homebuyer Assistance	12,477.00	15,883.00	15,000.00	15,000.00	15,000.00
5	Average Amount of Tenant-based Rental Assistance	11,840.00	9,958.00	10,000.00	10,000.00	10,000.00
Explanatory/Input Measures:						
1	Number of Households Assisted through New Construction Activities	0.00	0.00	30.00	30.00	30.00
2	Number of Households Assisted through Rehabilitation Activities	620.00	618.00	600.00	600.00	600.00
3	Number Households Assisted through CDHO Mortg. Fin/Homebuyer Asst.	0.00	0.00	30.00	30.00	30.00
4	Number Households Assisted through Non-CDHO Mortg. Fin/Homebuyer Asst.	656.00	445.00	445.00	445.00	445.00
5	Number of Households Assisted through Tenant-based Rental Assistance	387.00	142.00	150.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$545,033	\$515,564	\$609,495	\$509,400	\$514,274
1002	OTHER PERSONNEL COSTS	\$12,625	\$14,299	\$16,080	\$16,080	\$16,080
2001	PROFESSIONAL FEES AND SERVICES	\$98,750	\$102,129	\$152,960	\$140,760	\$141,160

3.A. STRATEGY REQUEST
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DATE: 8/31/2006
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Agency code: 332 Agency name: Department of Housing and Community Affairs

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 2 Provide Single Family Housing through HOME Investment Program Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2003	CONSUMABLE SUPPLIES	\$3,779	\$1,093	\$4,931	\$7,710	\$7,710
2004	UTILITIES	\$457	\$1,325	\$640	\$720	\$720
2005	TRAVEL	\$27,397	\$57,546	\$20,692	\$20,692	\$20,692
2006	RENT - BUILDING	\$84,271	\$4,855	\$7,360	\$10,227	\$10,000
2007	RENT - MACHINE AND OTHER	\$2,934	\$1,238	\$1,623	\$1,623	\$1,623
2009	OTHER OPERATING EXPENSE	\$64,157	\$48,268	\$101,011	\$52,145	\$53,338
4000	GRANTS	\$35,180,980	\$32,346,912	\$30,555,800	\$30,365,420	\$30,364,300
5000	CAPITAL EXPENDITURES	\$3,240	\$4,327	\$0	\$2,151	\$7,101
TOTAL, OBJECT OF EXPENSE		\$36,023,623	\$33,097,556	\$31,470,592	\$31,126,928	\$31,136,998
Method of Financing:						
127 COMMUNITY AFFAIRS FED FD						
	14.239.000 HOME Investment Partnersh	\$36,023,623	\$32,946,914	\$31,470,592	\$31,126,928	\$31,136,998
	97.036.000 Public Assistance Grants	\$0	\$150,642	\$0	\$0	\$0
CFDA Subtotal, Fund	127	\$36,023,623	\$33,097,556	\$31,470,592	\$31,126,928	\$31,136,998
SUBTOTAL, MOF (FEDERAL FUNDS)		\$36,023,623	\$33,097,556	\$31,470,592	\$31,126,928	\$31,136,998
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,126,928	\$31,136,998
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,023,623	\$33,097,556	\$31,470,592	\$31,126,928	\$31,136,998
FULL TIME EQUIVALENT POSITIONS:		11.0	10.4	11.2	9.2	9.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:38PM

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

GOAL:	1	Increase Availability of Safe/Decent/Affordable Housing	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing	Service Categories:		
STRATEGY:	2	Provide Single Family Housing through HOME Investment Program	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy reflects single family and tenant-based activities funded through the HOME Investment Partnerships Program (42 U.S.C., Section 12741 et. seq.). The HOME Program was created under the Cranston-Gonzalez National Affordable Housing Act. TDHCA administers the program through authority granted under Section 2306.111), Texas Gov't Code Ann. The HOME Program provides loans and grants to units of local government, public housing authorities, community housing development organizations, nonprofit organizations, and for-profit entities. The targeted population includes low, very low, and extremely low income households. The regulations governing the program allow for a variety of activities such as owner-occupied housing rehabilitation and reconstruction, down payment and closing costs assistance for homebuyers, and tenant-based rental assistance. Activities under this single family strategy reflect roughly 65% of total HOME funds. (The balance of HOME funds is reflected under Strategy A.1.6: HOME—Multifamily.) This strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs. Through its targeting of extremely low and very low income households and its partnership with local government and providers, it also supports State Priority Goal 3, Health and Human Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

§2306.111(e), Texas Gov't Code Ann., requires TDHCA to expend at least 95% of all HOME funds in communities that do not receive HOME funds directly; remaining funds may be used in participating jurisdictions (PJs) - communities which receive direct HOME funding - to serve persons with disabilities. State mandates and initiatives reflected in this strategy include \$4 million over the biennium for contract for deed conversions (Rider 11) and \$1 million yearly for the Colonia Model Subdivision Program (§2306, Tex. Gov't Code Ann., Subchapter GG).

Federal law requires that 15% of the total annual HOME allocation be reserved for community housing development organizations (CHDOs).

TDHCA anticipates serving 30 families per year through the Colonia Model Subdivision Program by 2007, affecting explanatory measures 1 and 3. Performance figures related to home rehabilitation include HOME-funded disaster assistance, including Hurricane Rita-related assistance.

In 2005, TDHCA received multiple-year American Dream Down Payment Initiative funding, increasing the number of households assisted through non-CHDO homebuyer assistance. Also in 2005, TDHCA had an Olmstead Act set aside to help transition people to independent living, increasing households served through tenant-based assistance.

While TDHCA anticipates level HOME funding, the number of PJs in the state may increase; possibly decreasing TDHCA's share of HOME funds.

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3.A. STRATEGY REQUEST
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DATE: 8/31/2006
 TIME: 2:52:38PM

Agency code: 332 Agency name: 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 Single Family Loans/Grants for Very Low/Low Income Households

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Households Assisted through the Single Family HTF Program	64.00	117.00	155.00	150.00	131.00
Efficiency Measures:						
1	Average Amount Per Household for New Construction	21,432.00	27,421.00	23,850.64	26,296.30	23,879.31
2	Average Amount Per Household for Rehabilitation	24,122.00	27,421.00	27,421.00	25,000.00	25,000.00
Explanatory/Input Measures:						
1	Number of Households Assisted through New Construction Activities	59.00	117.00	135.00	135.00	116.00
2	Number of Households Assisted through Rehabilitation Activities	5.00	0.00	20.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$63,572	\$14,897	\$46,586	\$146,226	\$147,625
1002	OTHER PERSONNEL COSTS	\$624	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,188	\$3,127	\$90,460	\$4,460	\$4,660
2003	CONSUMABLE SUPPLIES	\$2,292	\$2,599	\$4,931	\$5,310	\$5,310
2004	UTILITIES	\$40	\$938	\$640	\$360	\$360
2005	TRAVEL	\$6,962	\$33,036	\$20,692	\$10,346	\$10,346
2006	RENT - BUILDING	\$36,658	\$20,955	\$7,360	\$227	\$0
2007	RENT - MACHINE AND OTHER	\$1,040	\$2,572	\$1,623	\$1,623	\$1,623
2009	OTHER OPERATING EXPENSE	\$20,782	\$52,631	\$29,127	\$28,744	\$28,744
4000	GRANTS	\$2,984,815	\$2,491,644	\$2,942,510	\$2,503,295	\$2,503,296
5000	CAPITAL EXPENDITURES	\$0	\$4,945	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,123,973	\$2,627,344	\$3,143,929	\$2,700,591	\$2,701,964

Method of Financing:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:38PM

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

GOAL:	1	Increase Availability of Safe/Decent/Affordable Housing	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing	Service Categories:		
STRATEGY:	3	Provide Single Family Loans/Grants for Very Low/Low Income Households	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1	GENERAL REVENUE FUND	\$3,123,973	\$2,627,344	\$3,143,929	\$2,700,591	\$2,701,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,123,973	\$2,627,344	\$3,143,929	\$2,700,591	\$2,701,964
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,700,591	\$2,701,964
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,123,973	\$2,627,344	\$3,143,929	\$2,700,591	\$2,701,964
FULL TIME EQUIVALENT POSITIONS:		1.2	0.3	0.8	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects single family activities funded through the Housing Trust Fund (HTF). The HTF (§2306.201 et seq., Texas Gov't Code Ann.) was created by the 72nd Texas Legislature in 1993. The HTF can be used to provide loans and grants to local units of government, public housing authorities, community housing development organizations, nonprofit organizations, for-profit entities, and income-eligible persons and families for the acquisition, rehabilitation, and development of affordable housing. In recent years, the Department has utilized HTF to implement the statutorily required Texas Bootstrap Loan Program. The Texas Bootstrap Loan Program works through nonprofit organizations to assist very low income persons and families construct or repair their homes through sweat equity. By statute, two-thirds of Bootstrap awards must be made in Economically Distressed Areas. This strategy supports the Department's Goal 1: To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families. This strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs. Through its targeting of very low income households and economically distressed communities and its partnership with local nonprofits, this strategy also supports State Priority Goal 3, Health and Human Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 3 Provide Single Family Loans/Grants for Very Low/Low Income Households Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The percent of HTF funding directed at single family activities fluctuates from year to year. This fluctuation reflects budget constraints, legislative mandates, and response to public input. HTF strategies rely primarily on general revenue appropriations but also use loan repayments and interest earnings as appropriated by Rider 15 of the Department's appropriations. As stated above, TDHCA has directed the majority of the new General Revenue funding to the Texas Bootstrap Loan Program. This allows TDHCA to comply with Section 2306.7581(a-1), Texas Government Code, which requires TDHCA to provide \$3 million per year for the program. Construction and rehabilitation of homes through self-help strategies typically require a longer time to complete than traditional methods, resulting in slower expenditure rates for the program. TDHCA has directed HTF appropriations not utilized for the Bootstrap Program to Strategy A.1.7 in order to meet the demand for flexible multifamily funding and nonprofit capacity building.

Loan origination projections for 2007 and 2008 include anticipated households served by additional funds made available to address Hurricane Rita housing needs. These funds were previously earmarked for multifamily use.

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 4 Federal Rental Assistance through Section 8 Certificates and Vouchers Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# of Households Assisted thru Statewide Housing Asst. Payments Program	1,750.00	1,540.00	1,494.00	1,494.00	1,494.00
Efficiency Measures:						
1	Avg Admin Cost/Household for Housing Choice Voucher Program	545.00	595.00	647.00	696.00	747.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$299,244	\$294,726	\$305,216	\$306,684	\$309,619
1002	OTHER PERSONNEL COSTS	\$8,336	\$12,502	\$12,480	\$12,480	\$12,480
2001	PROFESSIONAL FEES AND SERVICES	\$147,595	\$53,114	\$20,215	\$45,215	\$46,215
2003	CONSUMABLE SUPPLIES	\$4,539	\$2,821	\$7,959	\$11,917	\$11,917
2004	UTILITIES	\$3	\$804	\$0	\$0	\$0
2005	TRAVEL	\$12,373	\$4,603	\$15,200	\$16,500	\$16,500
2006	RENT - BUILDING	\$52,866	\$17,822	\$0	\$2,506	\$2,200
2007	RENT - MACHINE AND OTHER	\$2,627	\$2,137	\$2,185	\$2,185	\$2,185
2009	OTHER OPERATING EXPENSE	\$31,789	\$41,198	\$49,436	\$46,053	\$42,899
3001	CLIENT SERVICES	\$9,758,299	\$5,290,848	\$5,122,223	\$5,967,047	\$5,967,047
4000	GRANTS	\$591,906	\$136,287	\$180,000	\$180,000	\$180,000
5000	CAPITAL EXPENDITURES	\$2,064	\$27,138	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,911,641	\$5,884,000	\$5,714,914	\$6,590,587	\$6,591,062
Method of Financing:						
127	COMMUNITY AFFAIRS FED FD					
14.871.000	SECTION 8 HOUSING CHOICE VOUCHERS	\$10,911,641	\$5,884,000	\$5,714,914	\$6,590,587	\$6,591,062
CFDA Subtotal, Fund	127	\$10,911,641	\$5,884,000	\$5,714,914	\$6,590,587	\$6,591,062

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

GOAL:	1 Increase Availability of Safe/Decent/Affordable Housing	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing	Service Categories:		
STRATEGY:	4 Federal Rental Assistance through Section 8 Certificates and Vouchers	Service:	15	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,911,641	\$5,884,000	\$5,714,914	\$6,590,587	\$6,591,062
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,590,587	\$6,591,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,911,641	\$5,884,000	\$5,714,914	\$6,590,587	\$6,591,062
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds for the Section 8 Housing Choice Voucher Program (HCVP), codified at 42 U.S.C. Sec. 1437f, are received from the US Department of Housing and Urban Development (HUD). TDHCA administers this program through authority granted under Section 2306.53(b)(10), Texas Government Code. The HCVP assists primarily extremely low-and very low-income households with housing by paying rent subsidies to landlords of private-sector rental housing. The Department's program serves small rural communities that do not have a public housing authority to administer the HCVP vouchers. This strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs. Through its targeting of extremely low and very low income households, it also supports State Priority Goal 3, Health and Human Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department anticipates that budget constraints will further reduce households served through the program for SFY 2007 and beyond due to the change in the manner HUD funds the HCVP. Previously, HUD provided HCVP funds based on the number of vouchers allotted to a Public Housing Authority (PHA). Now HUD provides funds based on the number of vouchers utilized at a specified point in time. The PHA must maintain the number of households participating in the HCVP based on that fixed budget. In addition, other factors will likely constrain the Department's voucher utilization rate, such as increases in fair market rents, increases in local operator fees, and utility allowances increases occurring in the upcoming biennium.

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 5 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Households Assisted through the Housing Tax Credit Program	13,155.00	15,472.00	12,600.00	12,261.00	11,779.00
Efficiency Measures:						
1	Avg Annual Tax Credits Amount Per Household for New Construction	3,721.00	5,687.00	5,481.00	5,891.00	6,491.00
2	Average Total Development Costs per Household for New Construction	105,420.00	96,997.00	109,819.00	118,820.00	128,826.00
3	Average Annual Tax Credits Amount per Household for Rehabilitation	4,085.00	3,338.00	3,581.00	3,862.00	4,277.00
4	Average Total Development Costs Per Household for Rehabilitation	85,886.00	62,652.00	71,812.00	78,094.00	85,534.00
Explanatory/Input Measures:						
1	Number of Households Assisted through New Construction Activities	10,480.00	10,795.00	7,608.00	7,365.00	6,998.00
2	Number of Households Assisted through Rehabilitation Activities	2,675.00	4,677.00	4,992.00	4,896.00	4,781.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$827,452	\$840,699	\$460,026	\$806,793	\$814,515
1002	OTHER PERSONNEL COSTS	\$12,688	\$11,521	\$3,864	\$3,864	\$3,864
2001	PROFESSIONAL FEES AND SERVICES	\$43,529	\$51,986	\$126,214	\$157,623	\$157,623
2003	CONSUMABLE SUPPLIES	\$3,754	\$2,375	\$5,577	\$8,595	\$8,595
2004	UTILITIES	\$46	\$718	\$0	\$0	\$0
2005	TRAVEL	\$12,111	\$13,700	\$8,950	\$19,550	\$19,550
2006	RENT - BUILDING	\$57,806	\$15,822	\$1,840	\$3,898	\$3,680
2007	RENT - MACHINE AND OTHER	\$3,096	\$2,400	\$1,561	\$1,561	\$1,561

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 5 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2009	OTHER OPERATING EXPENSE	\$49,742	\$36,984	\$46,256	\$46,565	\$43,760
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$4,052	\$5,943	\$0	\$1,255	\$4,142
TOTAL, OBJECT OF EXPENSE		\$1,014,276	\$982,148	\$654,288	\$1,049,704	\$1,057,290
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$1,014,276	\$982,148	\$654,288	\$1,049,704	\$1,057,290
SUBTOTAL, MOF (OTHER FUNDS)		\$1,014,276	\$982,148	\$654,288	\$1,049,704	\$1,057,290
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,049,704	\$1,057,290
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,014,276	\$982,148	\$654,288	\$1,049,704	\$1,057,290
FULL TIME EQUIVALENT POSITIONS:		14.9	15.0	8.2	14.1	14.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Housing Tax Credit Program was created by the U.S. Tax Reform Act of 1986, as amended and is governed by 26 U.S.C. §42, Internal Revenue Code. The program provides financial incentives, in the form of equity, to nonprofit and for-profit developers of multifamily housing. TDHCA administers the program through authority granted under §2306.6701, Tex. Gov't Code Ann., Subchapter DD, TDHCA's governing state statute for the program.

The program's purpose is to encourage the development and preservation of affordable rental housing for low income families and individuals and prevent the loss of affordable housing through acquisition and rehabilitation and existing properties. The targeted beneficiaries of the program are very low and low income families, senior citizens, persons with disabilities, and homeless persons. Developments funded through the program offer onsite supportive services such as child care facilities, health care and immunization services, and computer training facilities. This strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs. The indirect economic impact of construction spurred by this strategy supports Benchmark 4.11 (Texas unemployment rate).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 5 Provide Federal Tax Credits to Develop Rental Housing for VLI and LI Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The state receives an annual per capita allocation of federal housing tax credits (HTC); these credits are allocated through regional competition. The state also receives federal Private Activity Bond authority (PAB); developments financed with PAB may receive tax credits. While the number of competitively awarded credits from the state's annual allocation can be estimated from year to year, the number of credits allocated to PAB-financed developments changes based on the number of PAB developments financed per year. This is dependent on the percentage of PABs dedicated to multifamily activity, the availability of additional PAB authority, and market forces.

The 2005 and 2006 performance figures include a larger than anticipated number of units financed through PAB-related tax credits as developers took advantage of PAB authority not used for other activities. Performance figures for 2006 include units financed through \$3.5 million in additional housing tax credits provided by the federal government to help address housing needs created by Hurricanes Katrina and Rita.

The cost of construction materials, labor and insurance has greatly increased due to the recent disasters along the Gulf Coast and the global need for construction materials. This will cause a greater cost in overall development costs and increased the number of tax credits needed per unit, effectively reducing the number of households served through the program.

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DATE: 8/31/2006
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Agency code: 332 Agency name: 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 Provide Multifamily Housing through HOME Investment Program

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Households Assisted with Multifamily HOME Funds	706.00	454.00	477.00	500.00	526.00
Efficiency Measures:						
1	Average HOME Funds Amount Per Household for CHDO New Construction	26,929.00	41,474.00	40,230.00	39,827.00	39,429.00
2	Avg. Total Development Costs Per Household for CHDO New Construction	69,358.00	21,119.00	24,075.00	26,002.00	28,082.00
3	Average HOME Funds Amount Per Household for Non-CHDO New Construction	0.00	35,097.00	34,044.00	33,703.00	33,366.00
4	Avg. Total Dev. Costs Per Household for Non-CHDO New Construction	0.00	18,644.00	21,255.00	22,955.00	24,791.00
5	Av HOME Funds Amount Per Household for CHDO Rehabilitation/Acquisition	5,617.00	0.00	5,449.00	5,394.00	5,341.00
6	Avg. Total Development Costs Per Household for CHDO Rehab/Acquisition	30,260.00	0.00	34,496.00	37,256.00	40,237.00
7	Average HOME Funds Amount Per Household for Non-CHDO Rehab/Acquisition	9,510.00	11,446.00	11,102.00	10,991.00	10,881.00
8	Avg. Total Development Costs/Household for Non-CHDO Rehab/Acquisition	47,172.00	49,155.00	56,036.00	60,519.00	65,361.00
Explanatory/Input Measures:						
1	Number of Households Assisted through CHDO New Construction Activities	258.00	173.00	167.00	175.00	184.00
2	# of Households Assisted thru Non-CHDO New Construction Activities	0.00	115.00	119.00	125.00	131.00
3	# of Households Assisted through CHDO Rehab/Acquisition Activities	140.00	0.00	48.00	50.00	53.00

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 6 Provide Multifamily Housing through HOME Investment Program Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4	# of Households Assisted thru Non-CHDO Rehab/Acquisition Activities	308.00	166.00	143.00	150.00	158.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$96,182	\$200,027	\$560,766	\$194,490	\$196,349
1002	OTHER PERSONNEL COSTS	\$2,228	\$22,758	\$5,304	\$5,304	\$5,304
2001	PROFESSIONAL FEES AND SERVICES	\$12,708	\$25,435	\$28,222	\$28,279	\$28,279
2003	CONSUMABLE SUPPLIES	\$667	\$4,360	\$15,411	\$12,273	\$12,273
2004	UTILITIES	\$81	\$1,468	\$0	\$0	\$0
2005	TRAVEL	\$4,835	\$16,784	\$24,025	\$12,600	\$12,600
2006	RENT - BUILDING	\$14,871	\$36,986	\$4,600	\$3,402	\$2,760
2007	RENT - MACHINE AND OTHER	\$518	\$3,394	\$4,590	\$4,590	\$4,590
2009	OTHER OPERATING EXPENSE	\$11,322	\$54,922	\$73,258	\$56,667	\$56,667
4000	GRANTS	\$6,197,385	\$5,805,915	\$5,320,612	\$5,550,861	\$5,552,505
5000	CAPITAL EXPENDITURES	\$572	\$12,124	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,341,369	\$6,184,173	\$6,036,788	\$5,868,466	\$5,871,327
Method of Financing:						
127	COMMUNITY AFFAIRS FED FD					
14.239.000	HOME Investment Partnersh	\$6,341,369	\$6,184,173	\$6,036,788	\$5,868,466	\$5,871,327
CFDA Subtotal, Fund	127	\$6,341,369	\$6,184,173	\$6,036,788	\$5,868,466	\$5,871,327
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,341,369	\$6,184,173	\$6,036,788	\$5,868,466	\$5,871,327

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 6 Provide Multifamily Housing through HOME Investment Program Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,868,466	\$5,871,327
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,341,369	\$6,184,173	\$6,036,788	\$5,868,466	\$5,871,327
FULL TIME EQUIVALENT POSITIONS:		2.0	3.8	9.7	3.4	3.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects multifamily activities funded through the HOME Investment Partnerships (HOME) Program. The HOME Program (42 U.S.C., §§12701 - 12839) was created under the Cranston-Gonzalez National Affordable Housing Act. TDHCA administers the program through authority granted under Section 2306.111(a), Tex. Gov. Code Ann. The HOME Program provides loans and grants to units of local government, public housing authorities, community housing development organizations, nonprofit organizations, and for-profit entities. The targeted population includes low, very low, and extremely low income households. The multifamily component of the HOME Program provides funding for the new construction or rehabilitation of rental developments affordable to the targeted population. This strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs. The indirect economic impact of construction spurred by this strategy supports Benchmark 4.11 (Texas unemployment rate).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

§2306.111(c), Texas Gov't Code Ann., requires TDHCA to expend at least 95% of all HOME funds in communities, primarily rural, that do not receive HOME funds directly. The remaining funds may be used in participating jurisdictions (PJs) - communities which receive direct HOME funding - and must be targeted to serve persons with disabilities. In addition, federal law requires that 15% of the total annual HOME allocation (Strategies A.1.2 and A.1.6) be reserved for community housing development organizations (CHDOs). Historically, the majority of CHDO funds are used for multifamily activity.

The lack of experienced, capable nonprofit, for-profit and CHDO multifamily developers serving rural communities poses considerable challenges to meeting rural rental housing needs. Other long-term impediments to the growth of the program include an increasing number of local PJs, which may reduce TDHCA's annual HOME allocation, and difficulties in maintaining the financial feasibility of developments for the statutory minimum 30-year affordability period.

As with other TDHCA multifamily programs, TDHCA anticipates an increase in units rehabilitated and a slight decrease in new construction, reflecting market forces and TDHCA policy. TDHCA is committed to working closely with rural developers to find strategies to build sustainable rental developments affordably and efficiently.

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Agency code: 332 Agency name: 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 MF HTF Loans/Grants for Very Low/Low Income Households

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Households Assisted with Multifamily HTF Program	1,026.00	754.00	769.00	784.00	800.00
Efficiency Measures:						
1	Average Amount of HTF Assistance Per Household for New Construction	2,111.00	478.00	492.00	507.00	521.00
2	Average Total Development Costs Per Household for New Construction	71,093.00	0.00	0.00	0.00	0.00
3	Average Amount of HTF Assistance Per Household for Rehabilitation	4,206.00	350.00	360.00	371.00	381.00
4	Average Total Development Costs Per Household for Rehabilitation	48,344.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
1	Number of Households Assisted through HTF New Construction Activities	751.00	654.00	667.00	680.00	694.00
2	Number of Households Assisted through HTF Rehabilitation Activities	275.00	100.00	102.00	104.00	106.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,493	\$82,832	\$134,608	\$183,048	\$184,800
1002	OTHER PERSONNEL COSTS	\$40	\$0	\$4,752	\$4,752	\$4,752
2001	PROFESSIONAL FEES AND SERVICES	\$459	\$2,597	\$3,763	\$12,647	\$12,647
2003	CONSUMABLE SUPPLIES	\$146	\$558	\$2,052	\$2,687	\$2,687
2004	UTILITIES	\$3	\$158	\$0	\$0	\$0
2005	TRAVEL	\$444	\$1,780	\$3,650	\$5,475	\$5,475
2006	RENT - BUILDING	\$2,340	\$14	\$920	\$1,441	\$1,380
2007	RENT - MACHINE AND OTHER	\$66	\$162	\$437	\$437	\$437

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GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Make Loans/Grants/Incentives to Fund/Develop/Preserve Housing Service Categories:
 STRATEGY: 7 Provide MF HTF Loans/Grants for Very Low/Low Income Households Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2009	OTHER OPERATING EXPENSE	\$1,557	\$5,493	\$9,013	\$9,046	\$9,046
4000	GRANTS	\$526,732	\$495,034	\$152,731	\$187,000	\$187,000
5000	CAPITAL EXPENDITURES	\$0	\$1,331	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$551,280	\$589,959	\$311,926	\$406,533	\$408,224
Method of Financing:						
1	GENERAL REVENUE FUND	\$551,280	\$589,959	\$311,926	\$406,533	\$408,224
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$551,280	\$589,959	\$311,926	\$406,533	\$408,224
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$406,533	\$408,224
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$551,280	\$589,959	\$311,926	\$406,533	\$408,224
FULL TIME EQUIVALENT POSITIONS:		0.4	1.6	2.4	3.3	3.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The HTF (§2306.201, Tex. Gov't Code Ann.) was created in 1993 to provide loans, grants, or other comparable forms of assistance to local units of government, public housing authorities, nonprofit organizations, and income-eligible individuals, families, and households to finance, acquire, rehabilitate, and develop decent, safe, and sanitary housing. This strategy reflects rental development, capacity building and predevelopment activity funded through the Housing Trust Fund (HTF). Rental development refers to the new construction or rehabilitation of rental housing affordable to low, very low and extremely low income households. Capacity building refers to activities that help increase the ability of nonprofit housing developers to provide affordable housing. Predevelopment activities include loans to fund activities such as market studies needed previous to the development of affordable housing. This strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/31/2006
 TIME: 2:52:38PM

Agency code: 332 Agency name: **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 MF HTF Loans/Grants for Very Low/Low Income Households

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The majority of HTF GR is dedicated to the legislatively mandated Texas Bootstrap Loan Program. (See Strategy A.1.3.) Therefore, performance for this strategy primarily reflects activities supported by program income such as loan repayments. This funding stream is very limited and tends to fluctuate. The statutory requirement that housing development funds be regionally allocated (§2306.111, Tex. Gov't Code Ann.) further restricts the effectiveness of this funding stream: historically, application of the formula to limited HTF development funds has resulted in regional set-asides too small to provide substantive assistance or interest applicants. In order to use these limited funds more effectively, TDHCA directed the majority of 2006 HTF to non-development activities such as capacity building. TDHCA anticipates continuing this for 2007-2009. This shift is reflected in decreased households served under this strategy from 2006 forward.

Although HTF funding is limited, the flexibility afforded through these state funds allows TDHCA to undertake initiatives and activities that would be difficult or impossible to carry out with federal funds. For instance, in 2006, TDHCA allocated funds under this strategy to a CDFI Capital Access pilot program and a Hurricane Rita Rental Rehabilitation program.

HTF programs are designed to distribute funding across all state service regions, reach very-low income persons, and reach rural areas. TDHCA is working to develop programs that leverage federal and private resources to the maximum extent.

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Agency code: 332 Agency name: 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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Households Assisted with Multifamily MRB Program	2,931.00	2,711.00	2,582.00	2,393.00	2,217.00
Efficiency Measures:						
1	Average Amount of Bond Proceeds Per Household for New Construction	67,974.00	64,344.00	65,953.00	67,601.00	69,291.00
2	Average Total Development Costs Per Household for New Construction	102,704.00	95,833.00	109,250.00	117,990.00	127,429.00
3	Avg Amount of Bond Proceeds/Household for Rehabilitation/Acquisition	59,761.00	35,210.00	36,090.00	36,993.00	37,917.00
4	Average Total Development Costs Per Household for Rehabilitation	91,486.00	47,185.00	53,791.00	58,094.00	62,742.00
Explanatory/Input Measures:						
1	Number of Households Assisted through New Construction Activities	2,680.00	1,592.00	1,516.00	1,405.00	1,302.00
2	Number of Households Assisted through Rehabilitation Activities	251.00	1,119.00	1,066.00	988.00	915.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$158,831	\$194,037	\$264,223	\$246,073	\$248,428
1002	OTHER PERSONNEL COSTS	\$460	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,328	\$10,725	\$8,870	\$15,344	\$15,344
2003	CONSUMABLE SUPPLIES	\$1,045	\$1,248	\$4,841	\$4,326	\$4,326
2004	UTILITIES	\$30	\$529	\$0	\$0	\$0
2005	TRAVEL	\$7,163	\$10,808	\$8,125	\$7,125	\$7,125
2006	RENT - BUILDING	\$21,591	\$14,294	\$1,840	\$1,550	\$1,380
2007	RENT - MACHINE AND OTHER	\$534	\$1,794	\$1,217	\$1,217	\$1,217

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

GOAL: 1 Increase Availability of Safe/Decent/Affordable Housing Statewide Goal/Benchmark: 4 0
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2009	OTHER OPERATING EXPENSE	\$18,939	\$33,739	\$25,339	\$29,621	\$24,921
5000	CAPITAL EXPENDITURES	\$961	\$4,374	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$217,882	\$271,548	\$314,455	\$305,256	\$302,741
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$217,882	\$271,548	\$314,455	\$305,256	\$302,741
SUBTOTAL, MOF (OTHER FUNDS)		\$217,882	\$271,548	\$314,455	\$305,256	\$302,741
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$305,256	\$302,741
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$217,882	\$271,548	\$314,455	\$305,256	\$302,741
FULL TIME EQUIVALENT POSITIONS:		3.0	3.7	4.8	4.3	4.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects multifamily activities financed through federal Private Activity Bonds as authorized under 26 USC §143, Internal Revenue Code, and §1371.051, §1372.023 and §2306.351, Tex. Gov. Code Ann. §1371.051, Tex. Gov. Code Ann. provides TDHCA the authority to issue taxable and tax-exempt mortgage revenue bonds (MRBs) to nonprofit and for-profit developers. The majority of bonds issued by TDHCA are associated with the State's Private Activity Bond (PAB) authority. TDHCA uses the bond proceeds to finance the construction, acquisition, or rehabilitation of rental properties affordable to very low, low, and moderate income households. Property owners offer a variety of supportive services such as health screening and immunizations, child care, after school tutoring, computer facilities, job training, ESL training, parenting classes, personal finance classes and other adult education to benefit the residents of the development. This strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs. The indirect economic impact of construction spurred by this strategy supports Benchmark 4.11 (Texas unemployment rate).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 332 Agency name: 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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Households served through this program fluctuate due to several factors, including the percentage of bond allocation set aside for TDHCA multifamily activity and the issuance of bonds by other eligible issuers. PAB authority dedicated to multifamily housing varies over the years, as does the percentage allocated to TDHCA. The Texas Bond Review Board initially administers the PAB program to eligible issuers through a lottery and priority system each program year. From January 1st through August 15th of each year, the state's annual allocation is statutorily divided into percentages between subcategories and between the state's thirteen service regions. On August 15th, all unreserved allocation is grouped into one general pool and allocated by lowest lot number and then on a first come, first served basis.

In 2005 and 2006, TDHCA received additional issuance authority through the general pool. This was a result of other subcategory issuers not using their authority due to low conventional financing rates, over-concentration in some metro areas, and a weak economy overall. Beginning in 2006, measures indicate an increase in units rehabilitated and a slight decrease in newly constructed units. This reflects changing market demands as well as an increased emphasis by TDHCA on rehabilitation. Construction materials, labor and insurance costs have increased dramatically due to the recent disasters along the Gulf Coast. This may cause a reduction in the number of households served over the next few years as increased capital is needed per unit.

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DATE: 8/31/2006
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Agency code: 332 Agency name: 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 Center for Housing Research, Planning, and Communications

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Information and Technical Assistance Requests Completed	3,082.00	4,900.00	4,900.00	4,900.00	4,900.00
2	Number of Short Term Technical Assistance Requests Completed	0.00	2,700.00	2,700.00	2,700.00	2,700.00
3	No. Long Term Information and Technical Assistance Requests Completed	0.00	2,200.00	2,200.00	2,200.00	2,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$383,670	\$420,125	\$526,298	\$528,828	\$533,888
1002	OTHER PERSONNEL COSTS	\$24,911	\$10,271	\$8,640	\$8,640	\$8,640
2001	PROFESSIONAL FEES AND SERVICES	\$71,263	\$71,788	\$79,892	\$79,892	\$79,892
2003	CONSUMABLE SUPPLIES	\$1,963	\$1,374	\$11,315	\$11,315	\$11,315
2004	UTILITIES	\$88	\$1,092	\$0	\$0	\$0
2005	TRAVEL	\$10,433	\$6,469	\$21,500	\$21,500	\$21,500
2006	RENT - BUILDING	\$67,185	\$25,248	\$0	\$415	\$0
2007	RENT - MACHINE AND OTHER	\$2,057	\$1,029	\$2,966	\$2,966	\$2,966
2009	OTHER OPERATING EXPENSE	\$42,163	\$41,882	\$53,177	\$63,005	\$55,880
5000	CAPITAL EXPENDITURES	\$0	\$9,034	\$0	\$774	\$2,555
TOTAL, OBJECT OF EXPENSE		\$603,733	\$588,312	\$703,788	\$717,335	\$716,636
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
127	COMMUNITY AFFAIRS FED FD					
14.239.000	HOME Investment Partnersh	\$118,998	\$116,145	\$175,947	\$176,840	\$178,001

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

GOAL: 2 Provide Information and Assistance Statewide Goal/Benchmark: 4 0

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

STRATEGY: 1 Center for Housing Research, Planning, and Communications Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA Subtotal, Fund 127		\$118,998	\$116,145	\$175,947	\$176,840	\$178,001
SUBTOTAL, MOF (FEDERAL FUNDS)		\$118,998	\$116,145	\$175,947	\$176,840	\$178,001
Method of Financing:						
666 APPROPRIATED RECEIPTS		\$484,735	\$472,167	\$527,841	\$540,495	\$538,635
SUBTOTAL, MOF (OTHER FUNDS)		\$484,735	\$472,167	\$527,841	\$540,495	\$538,635
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$717,335	\$716,636
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$603,733	\$588,312	\$703,788	\$717,335	\$716,636
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Government Code Section 2306.252 states that TDHCA shall establish a Housing Resource Center (Division of Policy and Public Affairs or "the Housing Center") for providing information and technical assistance on housing needs, programs, available funding, and department performance to individuals, local governments, community organizations, and nonprofit developers. This includes maintenance of TDHCA's interactive consumer assistance website, which provides information on local and statewide affordable housing and community services programs. Research and referral services provided to the public include census and housing needs data analysis, information on the availability of funding and services to individual consumers, and information for organizations interested in providing services. The Housing Center also assists in the development of housing policy, including the preparation of the State Low Income Housing Plan and Annual Report and the Consolidated Plan. This strategy supports the Department's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes promotion of a favorable and fair system to fund necessary state services and addressing housing needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of information and technical assistance requests fulfilled by the Housing Center depends on the number of requests received which varies based on economic conditions throughout the state and the need for affordable housing and community services assistance.

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

GOAL: 2 Provide Information and Assistance
 OBJECTIVE: 2 Promote and Improve Homeownership Along the Texas-Mexico Border
 STRATEGY: 1 Assist Colonias through Field Offices & Self-Help Centers

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# On-site Technical Assistance Visits Conducted by Field Offices	1,038.00	800.00	700.00	800.00	800.00
2	Number of Colonia Residents Receiving Assistance	7,023.00	7,050.00	7,275.00	7,650.00	8,000.00
3	# of Entities and/or Individuals Receiving Informational Resources	2,304.00	1,000.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$376,410	\$374,690	\$445,878	\$448,022	\$452,309
1002	OTHER PERSONNEL COSTS	\$12,919	\$9,142	\$6,720	\$6,720	\$6,720
2001	PROFESSIONAL FEES AND SERVICES	\$15,658	\$1,396	\$15,746	\$17,746	\$17,746
2003	CONSUMABLE SUPPLIES	\$3,947	\$2,270	\$7,003	\$6,476	\$6,476
2004	UTILITIES	\$8,404	\$8,323	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$42,477	\$44,984	\$43,500	\$48,000	\$48,000
2006	RENT - BUILDING	\$64,216	\$32,494	\$20,000	\$5,349	\$5,000
2007	RENT - MACHINE AND OTHER	\$1,036	\$1,308	\$2,498	\$4,998	\$4,998
2009	OTHER OPERATING EXPENSE	\$41,373	\$51,692	\$75,373	\$61,735	\$60,231
5000	CAPITAL EXPENDITURES	\$1,696	\$7,607	\$0	\$652	\$2,152
TOTAL, OBJECT OF EXPENSE		\$568,136	\$533,906	\$626,718	\$609,698	\$613,632
Method of Financing:						
1	GENERAL REVENUE FUND	\$86,557	\$155,326	\$159,451	\$139,959	\$145,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,557	\$155,326	\$159,451	\$139,959	\$145,043
Method of Financing:						
127	COMMUNITY AFFAIRS FED FD					
14.239.000	HOME Investment Partnersh	\$81,192	\$72,296	\$94,373	\$109,074	\$109,783

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

GOAL: 2 Provide Information and Assistance
 OBJECTIVE: 2 Promote and Improve Homeownership Along the Texas-Mexico Border
 STRATEGY: 1 Assist Colonias through Field Offices & Self-Help Centers

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA Subtotal, Fund 127		\$81,192	\$72,296	\$94,373	\$109,074	\$109,783
SUBTOTAL, MOF (FEDERAL FUNDS)		\$81,192	\$72,296	\$94,373	\$109,074	\$109,783
Method of Financing:						
666 APPROPRIATED RECEIPTS		\$317,420	\$223,284	\$289,894	\$292,410	\$290,551
777 INTERAGENCY CONTRACTS		\$82,967	\$83,000	\$83,000	\$68,255	\$68,255
SUBTOTAL, MOF (OTHER FUNDS)		\$400,387	\$306,284	\$372,894	\$360,665	\$358,806
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$609,698	\$613,632
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$568,136	\$533,906	\$626,718	\$609,698	\$613,632
FULL TIME EQUIVALENT POSITIONS:		7.6	7.0	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects services provided through the Office of Colonia Initiatives (OCI), which administers and coordinates efforts to enhance living conditions in colonias along the Texas-Mexico border. OCI maintains offices in El Paso, Laredo, and Edinburg to offer technical assistance to colonia residents, nonprofits, for-profits, units of local government, and communities along the border. OCI also administers the Colonia Self-Help Center (SHC) Program (§2306.582, Tex. Gov. Code Ann), which serves Cameron/Willacy, El Paso, Hidalgo, Starr, Webb, Val Verde, and Maverick counties.

Housing activities initiated through OCI include the Contract for Deed Conversion (CFD) Initiative, which assists colonia residents to convert their contracts for deed to traditional mortgages, and the Texas Bootstrap Loan Program, which provides loans to purchase or refinance real property on which to improve existing or construct new housing through self-help construction. TDHCA funds CFD and Bootstrap loans through the HOME Investment Partnership Program and Housing Trust Fund; performance figures for the programs are reflected under the appropriate funding source. This strategy supports TDHCA's Goal 1 (To increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families) and the State's Priority Goal 4, Economic Development, which includes addressing housing needs. Through its targeting of extremely low and very low income colonia residents, it also supports State Priority Goal 3, Health and Human Services.

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

GOAL: 2 Provide Information and Assistance
 OBJECTIVE: 2 Promote and Improve Homcownership Along the Texas-Mexico Border
 STRATEGY: 1 Assist Colonias through Field Offices & Self-Help Centers

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The implementation of various legislatively established programs targeted at colonias is hampered by the lack of appropriate, dedicated funding. Other than the Colonia Self-Help Center Program, which is funded out of a 2.5% set-aside from the Community Development Block Grant Program, legislatively established programs administered under this strategy do not have a single or dedicated source of funds. TDHCA has funded the Contract for Deed Conversion Initiative through the HOME Investment Partnership Program and the Texas Bootstrap Loan Program through the Housing Trust Fund. TDHCA has also set-aside funds from the HOME Investment Partnership Program to implement the legislatively established Colonia Model Subdivision Program (Section 2306, Subchapter GG, Texas Government Code).

In FY 2005, TDHCA made available an accumulation of HOME Contract for Deed set aside funds for previous years and accelerated the award process for the Texas Bootstrap Loan Program. To ensure these funds were committed and expended expeditiously, TDHCA provided extensive technical assistance to units of local governments and nonprofit organizations, resulting in higher than anticipated technical assistance and provision of information resources.

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DATE: 8/31/2006
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Agency code: 332 Agency name: Department of Housing and Community Affairs

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs
 OBJECTIVE: 1 Ease Hardships for 16% of Homeless & Very Low Income Persons Each Year
 STRATEGY: 1 Administer Poverty-related Federal Funds through a Network of Agencies

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Persons Assisted through Homeless and Poverty-related Funds	404,801.00	463,373.00	513,905.00	512,244.00	512,244.00
2	Number of Persons Assisted That Achieve Incomes Above Poverty Level	1,929.00	2,000.00	2,100.00	2,200.00	2,200.00
3	Number of Shelters Assisted	72.00	76.00	76.00	73.00	73.00
Efficiency Measures:						
1	Average Agency Administrative Cost Per Person Assisted	4.06	3.39	3.05	3.07	3.07
Explanatory/Input Measures:						
1	Number of Emergency Shelters	923.00	923.00	923.00	923.00	923.00
2	Number of Persons in Poverty	4,172,890.00	4,172,890.00	4,172,890.00	4,172,890.00	4,172,890.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$752,085	\$725,684	\$842,383	\$847,233	\$855,340
1002	OTHER PERSONNEL COSTS	\$38,007	\$29,610	\$16,080	\$16,080	\$16,080
2001	PROFESSIONAL FEES AND SERVICES	\$27,286	\$53,650	\$82,248	\$79,498	\$79,498
2003	CONSUMABLE SUPPLIES	\$6,447	\$4,406	\$15,001	\$21,314	\$21,314
2004	UTILITIES	\$66	\$1,949	\$1,500	\$4,383	\$4,383
2005	TRAVEL	\$72,880	\$46,973	\$58,600	\$60,000	\$60,500
2006	RENT - BUILDING	\$110,509	\$49,355	\$21,500	\$22,207	\$21,500
2007	RENT - MACHINE AND OTHER	\$6,392	\$6,336	\$5,058	\$5,526	\$5,526
2009	OTHER OPERATING EXPENSE	\$119,211	\$94,982	\$246,398	\$95,967	\$101,801
3001	CLIENT SERVICES	\$41,731	\$0	\$0	\$0	\$0
4000	GRANTS	\$34,800,451	\$33,945,937	\$33,685,883	\$33,646,252	\$33,646,497
5000	CAPITAL EXPENDITURES	\$3,629	\$15,690	\$0	\$1,320	\$4,358
TOTAL, OBJECT OF EXPENSE		\$35,978,694	\$34,974,572	\$34,974,651	\$34,799,780	\$34,816,797

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DATE: 8/31/2006
 TIME: 2:52:38PM

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

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Ease Hardships for 16% of Homeless & Very Low Income Persons Each Year

Service Categories:

STRATEGY: 1 Administer Poverty-related Federal Funds through a Network of Agencies

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
127	COMMUNITY AFFAIRS FED FD					
14.231.000	Emergency Shelter Grants	\$5,086,046	\$5,008,231	\$5,001,493	\$4,992,045	\$4,992,045
93.569.000	Community Services Block	\$30,356,470	\$29,966,341	\$29,973,158	\$29,807,735	\$29,824,752
93.571.000	Community Services Block	\$362,178	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	127	\$35,804,694	\$34,974,572	\$34,974,651	\$34,799,780	\$34,816,797
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,804,694	\$34,974,572	\$34,974,651	\$34,799,780	\$34,816,797
Method of Financing:						
777	INTERAGENCY CONTRACTS	\$174,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$174,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,799,780	\$34,816,797
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,978,694	\$34,974,572	\$34,974,651	\$34,799,780	\$34,816,797
FULL TIME EQUIVALENT POSITIONS:		16.2	15.8	16.2	16.2	16.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/31/2006
 TIME: 2:52:38PM

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

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Ease Hardships for 16% of Homeless & Very Low Income Persons Each Year Service Categories:
 STRATEGY: 1 Administer Poverty-related Federal Funds through a Network of Agencies Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy reflects poverty and homelessness assistance and prevention activities funded through the federal Community Services Block Grant (CSBG) Program, the Community Food and Nutrition Program (CFNP), and Emergency Shelter Grants Program (ESGP).

TDHCA's authority to administer the programs derives from the following statutes: CSBG - 42 United States Code 9901 et. seq. and §2306.092, Tex.Gov't Code Ann.; CFNP - 42 United States Code 9922 and §2306.092; ESGP - 42 United States Code 11371 et. seq. and § 2306.094, Tex. Gov. Code Ann.

The Department's Community Services programs provide citizens with poverty-related assistance and homeless related assistance. CSBG funds provide funding for community action agencies to operate a vast array of federal and state funded programs, to coordinate assistance with other service providers, and to offer services that assist persons to transition out of poverty. ESGP funds provide funding to organizations providing services and shelter for homeless persons, to operate and renovate homeless shelters, and to provide homelessness prevention assistance. Persons assisted with CSBG funds must have an income which does not exceed 125% of the federal poverty level and ESGP serves persons at 100% of the federal poverty level. Through its poverty services and shelter funding, this strategy supports TDHCA's Goal 3. By serving those in most need, transitioning people out of poverty, and creating partnerships with local communities, it also supports the State's Priority Goal 3. Health and Human Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2006, funding for CFNP was discontinued and TDHCA received a 1% reduction in federal appropriations for both CSBG and ESGP. TDHCA expects continued reductions in funding for 2008 and 2009, which will impact the number of persons assisted with homeless and poverty related funds in these years. The projections in the number of persons to be served for 2008-2009 take into consideration a slight reduction in federal funds for CSBG and ESGP. There is also a possibility that CSBG funding will be reduced or eliminated, resulting in a reduction of an estimated 392,652 persons per year.

Performance under this strategy is also affected by economic conditions, weather conditions, and the availability of other resources. In extreme weather conditions, more homeless persons seek shelter; conversely, mild weather conditions decreases the number of persons seeking shelter. A downturn in economic conditions impacts the number of persons seeking poverty related assistance and homeless assistance. Outcome 1, the percent of persons in poverty that receive homeless or poverty-related assistance, will decrease in FY 2008 and 2009 if funding is decreased for CSBG and ESGP and other conditions impacting services persist.

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DATE: 8/31/2006
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Agency code: 332 Agency name: Department of Housing and Community Affairs

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

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Households Receiving Energy Assistance	84,018.00	88,568.00	61,302.00	51,502.00	51,502.00
2	Number of Dwelling Units Weatherized by the Department	5,416.00	4,109.00	2,901.00	3,004.00	2,960.00
Efficiency Measures:						
1	Average Cost Per Household Served	19.62	18.93	24.90	24.85	24.42
2	Average Cost Per Home Weatherized	2,408.00	3,413.00	3,456.00	3,499.00	3,544.00
Explanatory/Input Measures:						
1	Number of Very Low Income Households Eligible for Energy Assistance	1,324,059.00	1,324,059.00	1,324,059.00	1,324,059.00	1,324,059.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$738,528	\$732,753	\$886,942	\$890,407	\$898,928
1002	OTHER PERSONNEL COSTS	\$12,715	\$47,217	\$18,000	\$18,000	\$18,000
2001	PROFESSIONAL FEES AND SERVICES	\$123,997	\$94,795	\$99,296	\$73,546	\$53,546
2003	CONSUMABLE SUPPLIES	\$5,505	\$3,660	\$98,098	\$15,210	\$15,210
2004	UTILITIES	\$355	\$2,178	\$2,400	\$3,782	\$3,782
2005	TRAVEL	\$66,059	\$61,878	\$82,862	\$118,775	\$119,275
2006	RENT - BUILDING	\$117,362	\$44,064	\$7,500	\$8,278	\$7,500
2007	RENT - MACHINE AND OTHER	\$4,827	\$2,175	\$5,557	\$6,024	\$6,024
2009	OTHER OPERATING EXPENSE	\$140,765	\$199,377	\$398,067	\$220,492	\$207,738
4000	GRANTS	\$54,650,946	\$90,799,205	\$48,139,652	\$48,502,109	\$48,502,109
5000	CAPITAL EXPENDITURES	\$4,168	\$16,642	\$0	\$1,450	\$4,788
TOTAL, OBJECT OF EXPENSE		\$55,865,227	\$92,003,944	\$49,738,374	\$49,858,073	\$49,836,900
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0

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

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

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
127 COMMUNITY AFFAIRS FED FD						
	81.042.000 Weatherization Assistance	\$5,907,486	\$6,514,878	\$5,912,490	\$5,912,493	\$5,912,493
	93.568.000 Low-Income Home Energy As	\$48,217,841	\$83,811,025	\$42,147,843	\$41,870,282	\$41,849,109
CFDA Subtotal, Fund	127	\$54,125,327	\$90,325,903	\$48,060,333	\$47,782,775	\$47,761,602
SUBTOTAL, MOF (FEDERAL FUNDS)		\$54,125,327	\$90,325,903	\$48,060,333	\$47,782,775	\$47,761,602
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$1,739,900	\$1,678,041	\$1,678,041	\$2,075,298	\$2,075,298
SUBTOTAL, MOF (OTHER FUNDS)		\$1,739,900	\$1,678,041	\$1,678,041	\$2,075,298	\$2,075,298
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,858,073	\$49,836,900
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,865,227	\$92,003,944	\$49,738,374	\$49,858,073	\$49,836,900
FULL TIME EQUIVALENT POSITIONS:		17.8	15.8	17.8	17.8	17.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy reflects activities undertaken to assist very low income households meet their energy needs. Funding for these activities derives from the Low Income Home Energy Assistance Program (LIHEAP), administered by the U.S. Department of Health and Human Services, and the Weatherization Assistance Program for Low Income Persons (WAPFLIP), administered by the U.S. Department of Energy (DOE). TDHCA administers its energy assistance programs through authority granted under 42 United States Code (USC), §8621 et. seq. (LIHEAP), 42 USC §6861 et. seq. (WAPFLIP), and §2306.097 Texas Gov't Code Ann.

The Comprehensive Energy Assistance Program (CEAP), funded through LIHEAP funds, offers grants to organizations that provide utility payment and other energy assistance to eligible households. The Weatherization Assistance Program (WAP), funded through LIHEAP and WAPFLIP funds, offers grants to organizations that provide weatherization services to increase the energy efficiency of dwellings occupied by very low income persons and reduce total energy expenditures. Both CEAP and WAP are available statewide and serve households with incomes at or below 125% of poverty level. This strategy supports TDHCA's Goal 3 (To improve living conditions for the poor and homeless and reduce the cost of home energy for very low income households). By serving those in most need, promoting self-sufficiency through CEAP Co-payment components, and creating partnerships with local communities, it also supports the State's Priority Goal 3, Health and Human Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In 2006, TDHCA received an additional \$38,276,836 in LIHEAP funds in response to higher energy costs. The 2006 and 2007 CEAP and the 2006 WAP performance figures reflect this one-time funding. Also in response to rising energy costs, TDHCA raised the maximum allowable per household LIHEAP subsidy for CEAP. Because of this, households served for this program remain steady between 2005 and 2006, despite the increased funding. Projections for 2008 and 2009 reflect anticipated level LIHEAP funding and continued high energy costs.

TDHCA also increased the maximum allowable LIHEAP subsidy for WAP, allowing the program to serve homes in poorer condition. This will increase per unit cost and lower the number of households served through this program. WAP projections for 2007-2009 reflect anticipated level federal funding.

In areas of the state with regulated utilities, Investor Owned Utilities provide TDHCA with approximately \$2,000,000 in additional weatherization funding. In unregulated areas of the state, Senate Bill 712 (SB 712), 79th Regular Session, directs transmission and distribution utilities to provide energy efficiency program funding to TDHCA in the event that the energy efficiency component of the System Benefit Fund is not funded. However, contracts associated with this are not yet in place and therefore have not been reflected in either the funding or performance schedules.

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Agency code: 332 Agency name: 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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Total Number of Monitoring Reviews	3,317.00	4,700.00	4,922.00	5,072.00	5,222.00
2	Total Number of Desk Reviews	2,913.00	3,957.00	4,057.00	4,157.00	4,257.00
3	Total Number of Onsite Reviews	765.00	815.00	865.00	915.00	965.00
4	Total Number of Info. and Technical Assistance Requests Completed	7,433.00	7,171.00	7,100.00	7,100.00	7,100.00
5	Total Number of Application-related Instruments Processed	825.00	815.00	815.00	815.00	815.00
Efficiency Measures:						
1	Average Cost to Monitor a Rental Property	1,047.00	1,176.00	1,231.00	1,289.00	1,292.00
Explanatory/Input Measures:						
1	Total Number of Developments in the Portfolio	1,799.00	1,899.00	1,999.00	2,099.00	2,199.00
2	Total Number of Units Administered	212,766.00	222,766.00	232,766.00	242,766.00	252,766.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$885,975	\$958,920	\$968,858	\$1,117,220	\$1,128,145
1002	OTHER PERSONNEL COSTS	\$50,520	\$415	\$11,506	\$11,506	\$11,506
2001	PROFESSIONAL FEES AND SERVICES	\$569,320	\$541,524	\$619,001	\$682,016	\$701,085
2003	CONSUMABLE SUPPLIES	\$22,449	\$17,438	\$23,188	\$35,119	\$35,119
2004	UTILITIES	\$1,462	\$6,562	\$1,200	\$3,100	\$3,100
2005	TRAVEL	\$120,523	\$137,728	\$78,000	\$79,500	\$79,500
2006	RENT - BUILDING	\$298,003	\$114,070	\$9,744	\$9,121	\$7,200
2007	RENT - MACHINE AND OTHER	\$11,696	\$13,310	\$13,736	\$13,736	\$13,736
2009	OTHER OPERATING EXPENSE	\$161,781	\$179,523	\$241,726	\$196,834	\$189,521
5000	CAPITAL EXPENDITURES	\$1,993	\$41,842	\$0	\$1,711	\$5,649
TOTAL, OBJECT OF EXPENSE		\$2,123,722	\$2,011,332	\$1,966,959	\$2,149,863	\$2,174,561

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

GOAL: 4 Ensure Compliance with Program Mandates

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance

Service Categories:

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

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
127	COMMUNITY AFFAIRS FED FD					
14.239.000	HOME Investment Partnersh	\$0	\$28,942	\$0	\$121,690	\$123,088
CFDA Subtotal, Fund	127	\$0	\$28,942	\$0	\$121,690	\$123,088
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$28,942	\$0	\$121,690	\$123,088
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$2,123,722	\$1,982,390	\$1,966,959	\$2,028,173	\$2,051,473
SUBTOTAL, MOF (OTHER FUNDS)		\$2,123,722	\$1,982,390	\$1,966,959	\$2,028,173	\$2,051,473
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,149,863	\$2,174,561
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,149,863	\$2,174,561
FULL TIME EQUIVALENT POSITIONS:		21.4	22.8	21.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects TDHCA activities required to monitor the compliance of TDHCA housing programs with state and federal regulatory mandates, including the requirements found in Sections 2306.081, 2306.185, 2306.257, and 2306.267 of the Texas Government Code. The Department monitors multifamily and single family rental properties financed through its programs for compliance with program requirements, including rent and income limits. The Department uses onsite monitoring visits and desk reviews for in-depth scrutiny and overall assessment. The work includes reviews of owner reports, property compliance reports, tenant files, physical inspections of program units and building exteriors, and other program records. Training programs are offered to project owners and managers to promote compliance. This strategy also reflects initial site inspection of each Housing Tax Credit application received by TDHCA. By ensuring compliance with federal and state program mandates and implementing clear standards, this strategy supports TDHCA's Goal 4 and the State Priority Goal 7 (Regulatory).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 4 Ensure Compliance with Program Mandates Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 1 Monitor and Inspect for Federal & State Housing Program Requirements Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The Department's ability to carry out monitoring duties is affected by anticipated increases in the number of units that must be monitored, additional or expanded federal or state monitoring requirements, and limited funding and staff resources.

The Department expects total units monitored to increase from 2005 onward. However, there may be some decline as properties that received tax credit allocations between 1990 and 2001 reach the end of their federal affordability period. If owners do not wish to continue to provide affordable housing, they must request that TDHCA find a "Qualified Contract," such as a nonprofit housing provider, to purchase the property. Should the Department be unable to find a Qualified Contract, the affordability period terminates. This is a relatively new procedure and TDHCA is uncertain about how many owners will request a Qualified Contract. Properties allocated credits in 2002 forward have affordability periods of at least 30 years.

The Department will be adding approximately 10,000 units to its monitoring portfolio each year. The bulk of the new units are financed through the HTC and MF Bond programs. This strategy also reflects monitoring activity related to the HOME Program and the Housing Trust Fund, and the monitoring of the Affordable Housing Disposition Program. In addition to workload increases related to the expanding portfolio, federal- and state-level concern that publicly financed properties truly provide safe, decent, and affordable housing have resulted in regular expansion of monitoring requirements.

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

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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Total Number of Monitoring Reviews	12,113.00	12,538.00	12,518.00	12,715.00	12,765.00
2	Number of Single Audit Reviews	133.00	160.00	140.00	140.00	140.00
3	Total Number of Desk Reviews	11,909.00	12,314.00	12,314.00	12,500.00	12,550.00
4	Total Number of Onsite Reviews	71.00	64.00	64.00	75.00	75.00
5	Total Number of Info. and Technical Assistance Requests Completed	4,643.00	5,713.00	5,500.00	5,500.00	5,500.00
Efficiency Measures:						
1	Average Cost to Monitor a Contract	3,103.00	3,716.00	4,129.00	4,679.00	4,913.00
Explanatory/Input Measures:						
1	Number of Contracts Administered	457.00	443.00	443.00	430.00	430.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,020,469	\$1,224,880	\$1,693,866	\$1,356,641	\$1,369,389
1002	OTHER PERSONNEL COSTS	\$52,405	\$40,700	\$22,334	\$22,334	\$22,334
2001	PROFESSIONAL FEES AND SERVICES	\$228,642	\$95,716	\$167,000	\$257,000	\$257,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$13,940	\$10,500	\$11,000
2004	UTILITIES	\$0	\$0	\$300	\$1,000	\$1,000
2005	TRAVEL	\$14,666	\$91,617	\$160,720	\$137,380	\$78,309
2006	RENT - BUILDING	\$2,625	\$0	\$7,256	\$7,200	\$7,200
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,948	\$12,426	\$32,653	\$62,668	\$55,357
5000	CAPITAL EXPENDITURES	\$5,925	\$0	\$0	\$2,281	\$7,532
TOTAL, OBJECT OF EXPENSE		\$1,354,680	\$1,465,339	\$2,098,069	\$1,857,004	\$1,809,121

Method of Financing:
 127 COMMUNITY AFFAIRS FED FD

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

GOAL: 4 Ensure Compliance with Program Mandates Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Monitor Developments & Subrecipient Contracts for Compliance Service Categories:
 STRATEGY: 2 Administer and Monitor Subrecipient Contracts Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
14.239.000	HOME Investment Partnersh	\$1,332,662	\$1,376,229	\$1,706,849	\$1,551,524	\$1,720,136
93.568.000	Low-Income Home Energy As	\$21,915	\$0	\$0	\$0	\$0
93.569.000	Community Services Block	\$103	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 127		\$1,354,680	\$1,376,229	\$1,706,849	\$1,551,524	\$1,720,136
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,354,680	\$1,376,229	\$1,706,849	\$1,551,524	\$1,720,136
Method of Financing:						
777	INTERAGENCY CONTRACTS	\$0	\$89,110	\$391,220	\$305,480	\$88,985
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$89,110	\$391,220	\$305,480	\$88,985
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,857,004	\$1,809,121
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,354,680	\$1,465,339	\$2,098,069	\$1,857,004	\$1,809,121
FULL TIME EQUIVALENT POSITIONS:		20.0	22.0	28.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects TDHCA activities related to required reviews of program and financial documents from subrecipients that receive federal pass-through funds, primarily through the HOME Program. These reviews are needed to ensure compliance with federal and state mandates, including §2306.257, Tex. Gov't Code Ann. Also, prior to making an award, TDHCA must assess an applicant's compliance history in accordance with §2306.057, Tex. Gov't Code Ann.

TDHCA provides assessments and conducts numerous reviews during contract administration to ensure proper program performance and to ensure funds are expended in accordance with applicable state and federal mandates. Ongoing reviews include set-up, draw, quality control, onsite monitoring of documents, onsite inspection of properties, single audit and overall contract analysis. Onsite technical assistance is conducted to provide individualized training to increase local capacity and improve successful administration of programs. TDHCA also analyzes financial documents and systems to assess financial accountability and ensure fiscal responsibility. Implementation workshops and ongoing training opportunities are also offered to improve capacity of contract administrators and consultants. By ensuring compliance with federal and state program mandates and implementing clear standards, this strategy supports TDHCA's Goal 4 and the State Priority Goal 7 (Regulatory).

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

GOAL:	4	Ensure Compliance with Program Mandates	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Monitor Developments & Subrecipient Contracts for Compliance	Service Categories:		
STRATEGY:	2	Administer and Monitor Subrecipient Contracts	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Performance under this strategy is affected by the number of new HOME single family contracts entered into and existing HOME contracts. Changes in federal and state mandates also have an impact on performance. TDHCA anticipates an increase in monitoring and onsite reviews conducted in 2008 and 2009 as it works more closely with subcontractors to ensure successful implementation of program activity.

Activity reflected under this strategy will be key to TDHCA's administration of \$39 million in CDBG allocated to the state to address Hurricane Rita-related housing needs. (The state received a total of \$74.5 million in CDBG disaster; \$39 million of this is being used to address housing needs. The remaining funds address infrastructure need and are being administered by the Office of Rural Community Affairs.)

It should also be noted that the number of single audit reviews conducted is difficult to determine since this depends on the total amount of federal funds a sub-recipient receives, including federal funds from non-TDHCA programs.

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

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other
 STRATEGY: 1 Provide SOL and Licensing Services in a Timely Manner

Statewide Goal/Benchmark: 7 8
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	No. of Manufactured Housing Stmt. of Ownership and Location Issued	93,499.00	103,000.00	89,000.00	90,000.00	90,000.00
2	Number of Licenses Issued	4,118.00	4,200.00	4,435.00	4,000.00	4,000.00
Efficiency Measures:						
1	Avg. Cost Per Manufactured Housing Stmt. of Ownership Location Issued	15.00	15.00	20.00	20.00	20.00
Explanatory/Input Measures:						
1	Number of Manufactured Homes of Record in Texas	770,906.00	783,000.00	792,000.00	801,000.00	810,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$804,474	\$837,482	\$940,607	\$1,116,616	\$1,172,737
1002	OTHER PERSONNEL COSTS	\$34,981	\$36,892	\$32,988	\$36,957	\$46,197
2001	PROFESSIONAL FEES AND SERVICES	\$23,121	\$35,064	\$11,970	\$111,473	\$111,473
2003	CONSUMABLE SUPPLIES	\$9,258	\$3,322	\$5,850	\$14,783	\$14,783
2004	UTILITIES	\$498	\$7,575	\$2,790	\$11,457	\$11,457
2005	TRAVEL	\$3,815	\$6,836	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$88,762	\$50,156	\$5,940	\$24,440	\$24,440
2007	RENT - MACHINE AND OTHER	\$5,441	\$7,024	\$2,160	\$8,870	\$8,870
2009	OTHER OPERATING EXPENSE	\$108,672	\$126,406	\$96,427	\$245,498	\$232,461
5000	CAPITAL EXPENDITURES	\$45	\$14,551	\$0	\$2,363	\$7,801
TOTAL, OBJECT OF EXPENSE		\$1,079,067	\$1,125,308	\$1,103,732	\$1,577,457	\$1,635,219
Method of Financing:						
1	GENERAL REVENUE FUND	\$461,331	\$11,337	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$461,331	\$11,337	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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Agency code: 332 Agency name: Department of Housing and Community Affairs

GOAL: 5 Regulate Manufactured Housing Industry

Statewide Goal/Benchmark: 7 8

OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other

Service Categories:

STRATEGY: 1 Provide SOL and Licensing Services in a Timely Manner

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
127	COMMUNITY AFFAIRS FED FD					
14.000.002	HUD DU100K90016710	\$58,542	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	127	\$58,542	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$58,542	\$0	\$0	\$0	\$0
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$559,194	\$1,113,971	\$1,103,732	\$1,577,457	\$1,635,219
SUBTOTAL, MOF (OTHER FUNDS)		\$559,194	\$1,113,971	\$1,103,732	\$1,577,457	\$1,635,219
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,577,457	\$1,635,219
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,079,067	\$1,125,308	\$1,103,732	\$1,577,457	\$1,635,219
FULL TIME EQUIVALENT POSITIONS:		21.0	20.3	29.0	29.0	29.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other
 STRATEGY: 1 Provide SOL and Licensing Services in a Timely Manner

Statewide Goal/Benchmark: 7 8
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Pursuant to Tex. Occ. Code, Chapter 1201 (the "Manufactured Housing Standards Act"), Subchapter C, the Manufactured Housing Division (MHD) maintains current records regarding manufactured homes ("Statements of Ownership and Location" or "SOLs") and licensees. SOLs are records of who owns the home, where it is located, whether the owner has elected to treat it as real property or personal property, and, if it is personal property, whether there are any liens on it. SOL applications are generally processed within fifteen working days. SOLs provide a centralized source of records that is essential to homeowners, licensees under the MH Act, lenders, taxing authorities, and others.

A salesperson's license is valid for two years and all other licenses required under the MH Act are for one year and are processed by two assigned FTEs. Renewals may be done via Texas Online.

MHD also contracts with TDHCA to perform review and preparation for issuance of licenses of migrant labor housing facilities, which TDHCA licenses.

Functional activities include processing applications for licenses and SOLs, customer service, policy/planning, and quality assurance. These support the TDHCA's Goal Number 5 (to protect the public by regulating the manufactured housing industry in accordance with state and federal laws), the State's Priority Goal 7 (ensuring that Texans are effectively and efficiently served by high-quality professionals and businesses) and affect Benchmark 8 (percent new and renewed licenses issued via Internet).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The volume of SOLs and licenses to be processed is determined by the number of manufactured housing transactions and the number of licensees, which MHD cannot control. As of June 2005, the recordation of tax liens on manufactured homes was added by HB 2438 (79th Regular Legislative Session, 2005); it is estimated that in FY 2006 roughly 1,000,000 such tax liens were processed. The FY 2006 actual number of SOLs issued are higher than the targeted projection because of the new abandonment provisions enacted in HB 2438. The new law caused a large number of lienholders to update their address information so that they would receive notice of intent to declare homes abandoned by real property owners. The FY2008-2009 projections are reflecting a more stabilized number that MHD expects to issue. Internal factors include not only MHD's allocation of resources but the efficiency of its processes, which MHD continually seeks to improve.

MHD serves as the State Administrative Agency (SAA) for HUD. In 2005, MHD utilized a portion of its federal SAA payments for this strategy. From 2006 forward, these federal payments have been directed only to Strategies 2 and 3 under this Goal to align the funds more closely with SAA requirements.

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DATE: 8/31/2006
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Agency code: **332** Agency name: **Department of Housing and Community Affairs**

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other
 STRATEGY: 2 Conduct Inspections of Manufactured Homes in a Timely Manner

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Routine Installation Inspections Conducted	5,488.00	4,800.00	8,000.00	6,000.00	6,000.00
2	Number of Non-routine Inspections Conducted	2,405.00	1,900.00	2,500.00	2,200.00	2,200.00
Efficiency Measures:						
1	Average Cost Per Inspection	105.00	135.00	150.00	150.00	150.00
Explanatory/Input Measures:						
1	Number of Installation Reports Received	14,528.00	16,000.00	20,000.00	20,000.00	20,000.00
2	Number of Installation Inspections with Deviations	1,025.00	700.00	1,000.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$759,274	\$748,007	\$1,008,695	\$1,009,030	\$1,059,744
1002	OTHER PERSONNEL COSTS	\$102,546	\$35,808	\$35,377	\$33,397	\$41,746
2001	PROFESSIONAL FEES AND SERVICES	\$268,758	\$35,436	\$61,180	\$101,101	\$101,101
2003	CONSUMABLE SUPPLIES	\$6,922	\$3,322	\$29,900	\$13,359	\$13,359
2004	UTILITIES	\$1,817	\$7,079	\$14,260	\$10,353	\$10,353
2005	TRAVEL	\$96,764	\$124,578	\$105,000	\$111,793	\$111,793
2006	RENT - BUILDING	\$108,521	\$45,557	\$30,360	\$22,085	\$22,085
2007	RENT - MACHINE AND OTHER	\$5,289	\$6,069	\$11,040	\$8,015	\$8,015
2009	OTHER OPERATING EXPENSE	\$79,010	\$127,712	\$89,046	\$122,324	\$112,308
5000	CAPITAL EXPENDITURES	\$1,727	\$15,915	\$0	\$1,369	\$4,519
TOTAL, OBJECT OF EXPENSE		\$1,430,628	\$1,149,483	\$1,384,858	\$1,432,826	\$1,485,023
Method of Financing:						
1	GENERAL REVENUE FUND	\$633,918	\$31,165	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$633,918	\$31,165	\$0	\$0	\$0

Method of Financing:

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

GOAL: 5 Regulate Manufactured Housing Industry

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
127	COMMUNITY AFFAIRS FED FD					
14.000.002	HUD DU100K90016710	\$55,039	\$92,052	\$288,000	\$100,000	\$100,000
CFDA Subtotal, Fund	127	\$55,039	\$92,052	\$288,000	\$100,000	\$100,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$55,039	\$92,052	\$288,000	\$100,000	\$100,000
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$741,671	\$1,026,266	\$1,096,858	\$1,332,826	\$1,385,023
SUBTOTAL, MOF (OTHER FUNDS)		\$741,671	\$1,026,266	\$1,096,858	\$1,332,826	\$1,385,023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,432,826	\$1,485,023
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,430,628	\$1,149,483	\$1,384,858	\$1,432,826	\$1,485,023
FULL TIME EQUIVALENT POSITIONS:		18.0	18.3	17.0	16.8	16.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to Tex. Occ. Code, Chapter 1201 (the "Manufactured Housing Standards Act"), Subchapter G, the Manufactured Housing Division (MHD) inspects at least 25% of all manufactured home installations, emphasizing 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 and its duties as HUD's State Administrative Agency. Under a contractual arrangement with TDHCA, MHD also performs inspections of properties subject to various affordable housing programs that TDHCA administers and the inspection of migrant labor housing facilities, which TDHCA licenses in accordance with HB 1099, 79th Legislature, Regular Session. To promote efficiency, MHD inspectors are available to assist TDHCA 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. These activities support Goal Number 5 (to protect the public by regulating the manufactured housing industry in accordance with state and federal laws), the State's Priority Goal 7 (ensuring that Texans are effectively and efficiently served by high-quality professionals and businesses, especially as relates to implementing clear standards). The high level of compliance benefits consumers and provides stability in the manufactured housing industry by promoting a level playing field.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL:	5	Regulate Manufactured Housing Industry	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other	Service Categories:		
STRATEGY:	2	Conduct Inspections of Manufactured Homes in a Timely Manner	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The required level of inspection activity is determined chiefly by the number of homes installed, the number of consumer complaints filed, and the number of migrant labor facilities and affordable housing properties that the Department needs to have inspected, none of which MHD controls. This strategy targets the statutory requirement of inspecting at least 25% of all manufactured home installations and 100% of all complaints about homes and/or installation issues.

The US Dept of Housing and Urban Development (HUD) pays MHD to act as its State Administrative Agency. Due the receipt of federal funds in excess of what had been projected for the 2006, MHD has been able to realign its method of payment for this strategy, paying more of the 2006 and 2007 costs associated with its inspection and enforcement strategies from federal funds than originally planned.

HUD has been reviewing the method of calculating the fees paid to its SAAs, such as the Division. Previous payments have been based on the number of manufactured housing "floors" shipped to and produced in Texas in 2000. The new methodology being considered would be based on actual floors shipped to and produced in Texas and, if adopted, would reduce HUD payments to the Division by approximately \$175,000 per year. Goal 5 federal fund estimates for 2008 and 2009 are based on the flow in federal funds supported by projected units produced in and shipped into Texas for those years.

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

GOAL: 5 Regulate Manufactured Housing Industry Statewide Goal/Benchmark: 7 5
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other Service Categories:
 STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Complaints Resolved	1,502.00	975.00	1,250.00	1,250.00	1,250.00
Efficiency Measures:						
1	Average Cost Per Complaint Resolved	1,029.00	1,900.00	1,800.00	1,800.00	1,800.00
2	Average Time for Complaint Resolution	118.50	150.00	180.00	180.00	180.00
Explanatory/Input Measures:						
1	Number of Jurisdictional Complaints Received	1,316.00	1,150.00	1,200.00	1,200.00	1,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$777,620	\$929,153	\$902,009	\$895,717	\$940,736
1002	OTHER PERSONNEL COSTS	\$18,645	\$47,061	\$31,635	\$29,646	\$37,058
2001	PROFESSIONAL FEES AND SERVICES	\$256,966	\$33,813	\$59,850	\$96,426	\$96,426
2003	CONSUMABLE SUPPLIES	\$5,499	\$3,479	\$29,250	\$11,858	\$11,858
2004	UTILITIES	\$18,273	\$7,025	\$13,950	\$9,190	\$9,190
2005	TRAVEL	\$68,372	\$84,904	\$90,000	\$83,207	\$83,207
2006	RENT - BUILDING	\$136,212	\$44,136	\$29,700	\$19,605	\$19,605
2007	RENT - MACHINE AND OTHER	\$10,656	\$5,806	\$10,800	\$7,115	\$7,115
2009	OTHER OPERATING EXPENSE	\$92,431	\$920,929	\$187,027	\$290,278	\$280,769
5000	CAPITAL EXPENDITURES	\$1,188	\$15,006	\$0	\$1,483	\$4,896
TOTAL, OBJECT OF EXPENSE		\$1,385,862	\$2,091,312	\$1,354,221	\$1,444,525	\$1,490,860
Method of Financing:						
1	GENERAL REVENUE FUND	\$541,213	\$57,498	\$100,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$541,213	\$57,498	\$100,000	\$0	\$0

Method of Financing:
 127 COMMUNITY AFFAIRS FED FD

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

GOAL: 5 Regulate Manufactured Housing Industry Statewide Goal/Benchmark: 7 5
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other Service Categories:
 STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
14.000.002	HUD DU100K90016710	\$2,014	\$320,426	\$200,000	\$200,000	\$200,000
CFDA Subtotal, Fund	127	\$2,014	\$320,426	\$200,000	\$200,000	\$200,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,014	\$320,426	\$200,000	\$200,000	\$200,000
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$842,635	\$1,713,388	\$1,054,221	\$1,244,525	\$1,290,860
SUBTOTAL, MOF (OTHER FUNDS)		\$842,635	\$1,713,388	\$1,054,221	\$1,244,525	\$1,290,860
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,444,525	\$1,490,860
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,385,862	\$2,091,312	\$1,354,221	\$1,444,525	\$1,490,860
FULL TIME EQUIVALENT POSITIONS:		18.0	20.4	18.0	18.2	18.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to Tex. Occ. Code, Chapter 1201 (the "Manufactured Housing Standards Act"), Subchapter H, and Tex. Gov. Code, Chapter 2306, the Manufactured Housing Division (MHD) provides effective consumer remedies and promotes compliance and industry-based solutions by receiving, investigating, and handling consumer complaints, taking administrative action as appropriate. Functional activities include intake of complaints, investigations, pursuit of administrative action through the holding of administrative hearings and the issuance of orders, and administration of the Homeowners' Recovery Trust Fund. MHD has taken related functions of complaint processing and enforcement actions intake and consolidated them in a single consumer protection function to promote efficiency and improve communication with consumers, the industry, and other interested parties. These activities support the TDHCA's Goal Number 5 (to protect the public by regulating the manufactured housing industry in accordance with state and federal laws), the State's Priority Goal 7 (ensuring that Texans are effectively and efficiently served by high-quality professionals and businesses) and affect Benchmark 5 (the number of documented complaints to professional licensing agencies resolved within six months).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 5 Regulate Manufactured Housing Industry
 OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other
 STRATEGY: 3 Process Complaints/Conduct Investigations/Take Administrative Actions

Statewide Goal/Benchmark: 7 5
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Performance under this strategy is dictated by the level of consumer complaints and other issues that may require investigation and enforcement.

MHD has historically reflected the Texas Manufactured Homeowners Recovery Trust Fund (Fund) payments as "professional fees" because the majority of Fund payments were to licensees to correct defects in manufactured homes. With the increase of other types of claims, such as claims for reimbursement of un-refunded deposits and payments to discharge tax liens in order to provide good and marketable title to homes purchased from retailers, these payments are being shifted to "Other Operating Expenses" for 2008 and 2009.

HUD pays MHD to act as its State Administrative Agency. In 2006, MHD received federal funds in excess of what had been projected. MHD realigned its method of finance to pay more of the costs associated with its enforcement strategy from federal funds than originally planned. This allowed MHD, after consulting with the LBB, to address a backlog of Fund obligations with available appropriated receipts.

HUD has been reviewing the method of calculating the fees paid to its SAAs, such as the Division. Previous payments have been based on the number of manufactured housing "floors" shipped to and produced in Texas in 2000. The new methodology being considered would be based on actual floors shipped to and produced in Texas and, if adopted, would reduce HUD payments by approximately \$175,000 per year. Goal 5 federal fund estimates for 2008 and 2009 are based on this new methodology.

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

GOAL: 5 Regulate Manufactured Housing Industry

Statewide Goal/Benchmark: 7 8

OBJECTIVE: 1 Operate a Regulatory System To Ensure Responsive SOL/Licensing/Other

Service Categories:

STRATEGY: 4 TexasOnline fees. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$8,250	\$4,713	\$19,120	\$19,120	\$19,120
TOTAL, OBJECT OF EXPENSE		\$8,250	\$4,713	\$19,120	\$19,120	\$19,120
Method of Financing:						
	I GENERAL REVENUE FUND	\$8,250	\$4,713	\$19,120	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,250	\$4,713	\$19,120	\$0	\$0
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$0	\$0	\$0	\$19,120	\$19,120
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$19,120	\$19,120
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,120	\$19,120
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,250	\$4,713	\$19,120	\$19,120	\$19,120

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Manufactured Housing Division offers license renewal via Texas Online.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,866,258	\$2,773,652	\$3,144,961	\$3,149,296	\$3,179,433
1002	OTHER PERSONNEL COSTS	\$101,421	\$123,539	\$74,400	\$74,400	\$74,400
2001	PROFESSIONAL FEES AND SERVICES	\$152,485	\$207,348	\$323,836	\$318,936	\$319,336
2003	CONSUMABLE SUPPLIES	\$17,410	\$14,391	\$60,946	\$69,654	\$69,854
2004	UTILITIES	\$7,246	\$10,366	\$10,370	\$10,420	\$10,420
2005	TRAVEL	\$78,038	\$69,347	\$108,660	\$118,675	\$122,675
2006	RENT - BUILDING	\$406,386	\$158,177	\$25,000	\$27,467	\$25,000
2007	RENT - MACHINE AND OTHER	\$17,520	\$11,033	\$17,639	\$17,639	\$17,639
2009	OTHER OPERATING EXPENSE	\$420,819	\$451,138	\$903,905	\$458,390	\$443,830
5000	CAPITAL EXPENDITURES	\$32,223	\$53,731	\$0	\$4,013	\$13,248
TOTAL, OBJECT OF EXPENSE		\$4,099,806	\$3,872,722	\$4,669,717	\$4,248,890	\$4,275,835
Method of Financing:						
1	GENERAL REVENUE FUND	\$72,787	\$67,445	\$68,799	\$60,843	\$63,236
888	EARNED FEDERAL FUNDS	\$833,237	\$803,443	\$778,076	\$724,671	\$714,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$906,024	\$870,888	\$846,875	\$785,514	\$778,046
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$3,193,782	\$3,001,834	\$3,822,842	\$3,463,376	\$3,497,789
SUBTOTAL, MOF (OTHER FUNDS)		\$3,193,782	\$3,001,834	\$3,822,842	\$3,463,376	\$3,497,789
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,248,890	\$4,275,835
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,099,806	\$3,872,722	\$4,669,717	\$4,248,890	\$4,275,835
FULL TIME EQUIVALENT POSITIONS:		50.2	48.8	49.2	49.2	49.2

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

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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 Policy and Public Affairs; Human Resources; and Financial Administration. Central Administration services provided to the Manufactured Housing Division are reflected under this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:38PM

Agency code: 332 Agency name: 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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$930,852	\$981,754	\$1,183,009	\$1,188,697	\$1,200,072
1002	OTHER PERSONNEL COSTS	\$9,380	\$30,829	\$14,160	\$14,160	\$14,160
2001	PROFESSIONAL FEES AND SERVICES	\$40,754	\$14,831	\$17,584	\$15,584	\$15,584
2003	CONSUMABLE SUPPLIES	\$5,353	\$3,673	\$21,242	\$22,631	\$22,631
2004	UTILITIES	\$1,655	\$3,600	\$2,500	\$2,400	\$2,400
2005	TRAVEL	\$1,252	\$4,955	\$12,400	\$12,400	\$12,400
2006	RENT - BUILDING	\$126,088	\$47,821	\$0	\$830	\$0
2007	RENT - MACHINE AND OTHER	\$1,174	\$3,806	\$9,232	\$5,932	\$5,932
2009	OTHER OPERATING EXPENSE	\$83,546	\$109,804	\$118,405	\$116,112	\$115,343
5000	CAPITAL EXPENDITURES	\$2,839	\$18,067	\$0	\$1,548	\$5,111
TOTAL, OBJECT OF EXPENSE		\$1,202,893	\$1,219,140	\$1,378,532	\$1,380,294	\$1,393,633
Method of Financing:						
1	GENERAL REVENUE FUND	\$164,537	\$159,912	\$183,209	\$144,279	\$168,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,537	\$159,912	\$183,209	\$144,279	\$168,203
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$1,038,356	\$1,059,228	\$1,195,323	\$1,236,015	\$1,225,430
SUBTOTAL, MOF (OTHER FUNDS)		\$1,038,356	\$1,059,228	\$1,195,323	\$1,236,015	\$1,225,430
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,380,294	\$1,393,633
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$1,202,893	\$1,219,140
FULL TIME EQUIVALENT POSITIONS:		18.0	16.0	19.0	19.0	19.0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:38PM

Agency code: 332 Agency name: **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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:38PM

Agency code: **332** Agency name: **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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$375,100	\$397,385	\$439,458	\$441,571	\$445,797
1002	OTHER PERSONNEL COSTS	\$9,060	\$23,389	\$14,160	\$14,160	\$14,160
2001	PROFESSIONAL FEES AND SERVICES	\$7,978	\$14,808	\$16,077	\$16,077	\$16,077
2003	CONSUMABLE SUPPLIES	\$2,812	\$2,842	\$5,793	\$8,035	\$8,035
2004	UTILITIES	\$497	\$1,582	\$1,580	\$2,980	\$2,980
2005	TRAVEL	\$768	\$814	\$3,000	\$3,200	\$3,200
2006	RENT - BUILDING	\$60,665	\$32,198	\$600	\$393	\$0
2007	RENT - MACHINE AND OTHER	\$2,299	\$3,529	\$2,810	\$2,810	\$2,810
2009	OTHER OPERATING EXPENSE	\$31,918	\$53,995	\$52,899	\$49,572	\$48,382
5000	CAPITAL EXPENDITURES	\$1,938	\$8,560	\$0	\$734	\$2,421
TOTAL, OBJECT OF EXPENSE		\$493,035	\$539,102	\$536,377	\$539,532	\$543,862
Method of Financing:						
1	GENERAL REVENUE FUND	\$64,447	\$59,535	\$78,669	\$53,734	\$72,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,447	\$59,535	\$78,669	\$53,734	\$72,214
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$428,588	\$479,567	\$457,708	\$485,798	\$471,648
SUBTOTAL, MOF (OTHER FUNDS)		\$428,588	\$479,567	\$457,708	\$485,798	\$471,648
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$539,532	\$543,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$493,035	\$539,102	\$536,377	\$539,532	\$543,862
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0	9.0	9.0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 2:52:38PM

Agency code: 332 Agency name: **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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
TIME: 2:52:38PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$165,432,194	\$192,184,135	\$149,121,939	\$149,637,689	\$149,846,444
METHODS OF FINANCE (INCLUDING RIDERS):				\$149,637,689	\$149,846,444
METHODS OF FINANCE (EXCLUDING RIDERS):	\$165,432,194	\$192,184,135	\$149,121,939	\$149,637,689	\$149,846,444
FULL TIME EQUIVALENT POSITIONS:	275.2	277.0	298.0	298.0	298.0

**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: Elena Peinado	Date: August 30, 2006	Request Level: Base												
Current Rider Number	Page Number in 2006–07 GAA	Proposed Rider Language														
1	VII-3-4	<p>1. Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Housing and Community Affairs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Housing and Community Affairs. In order to achieve the objectives and service standards established by this Act, the Department of Housing and Community Affairs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">A. Goal: AFFORDABLE HOUSING</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> </tr> </thead> <tbody> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance</td> <td style="text-align: center;">1.81%</td> <td style="text-align: center;">1.81%</td> </tr> <tr> <td>Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance</td> <td style="text-align: center;">1.46%</td> <td style="text-align: center;">1.46%</td> </tr> </tbody> </table>			A. Goal: AFFORDABLE HOUSING	2008	2009	Outcome (Results/Impact):			Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.81%	1.81%	Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.46%	1.46%
A. Goal: AFFORDABLE HOUSING	2008	2009														
Outcome (Results/Impact):																
Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.81%	1.81%														
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.46%	1.46%														

**3.B. Rider Revisions and Additions Request
(continued)**

		Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	2.75%	2.75%
		Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	.17%	.17%
		A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY		
		Output (Volume):		
		Number of Households Assisted with Single Family Mortgage Revenue Bond Funds	1,727	1,727
		A.1.2 Strategy: HOME Program – Single Family		
		Output (Volume):		
		Number of Households Assisted through the Single Family HOME Funds	1,283	1,283
		A.1.3. Strategy: HOUSING TRUST FUND – SINGLE FAMILY		
		Output (Volume):		
		Number of Households Assisted through the Single Family Housing Trust Fund Program	100	100
		A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE		
		Output (Volume):		
		Number of Households Assisted through Statewide Housing Assistance Payments Program	2,100	2,100
		A.1.5. Strategy: FEDERAL TAX CREDITS		
		Output (Volume):		
		Number of Households Assisted through the Housing Tax Credit Program	18,832	20,151
		A.1.6. Strategy: HOME PROGRAM – MULTIFAMILY		
		Output (Volume):		
		Number of Households Assisted with Multifamily HOME Funds	741	647
		A.1.8. Strategy: MRB PROGRAM-MULTIFAMILY		
		Output (Volume):		
		Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	3,500	3,500

**3.B. Rider Revisions and Additions Request
(continued)**

B. Goal: INFORMATION & TECHNICAL ASSISTANCE		
B.1.1. Strategy: HOUSING RESOURCE CENTER		
Output (Volume):		
Number of Information and Technical Assistance Requests Completed	5,400	5,400
B.2.1. Strategy: COLONIA SERVICE CENTERS		
Output (Volume):		
Number of On-site Technical Assistance Visits Conducted Annually from the Field Offices	600	600
C. Goal: POOR AND HOMELESS PROGRAMS		
Outcome (Results/Impact):		
Percent of Persons in Poverty That Received Homeless and Poverty-related Assistance	14.6%	14.6%
Percent of Very Low Income Households Receiving Energy Assistance	6%	6%
C.1.1. Strategy: POVERTY-RELATED FUNDS		
Output (Volume):		
Number of Persons Assisted through Homeless and Poverty-related Funds	440,000	440,000
Number of Persons Assisted That Achieve Incomes above Poverty Level	2,000	2,000
Number of Shelters Assisted	70	70
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS		
Output (Volume):		
Number of Households Assisted through the Comprehensive Energy Assistance Program	63,200	63,200
Number of Dwelling Units Weatherized by the Department	4,800	4,800
D. Goal: ENSURE COMPLIANCE		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS		
Output (Volume):		
Total Number of Onsite Reviews Conducted	888	917
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS		
Output (Volume):		
Total Number of Monitoring Reviews Conducted	10,725	9,220

**3.B. Rider Revisions and Additions Request
(continued)**

		<table border="1"> <tr> <td colspan="3">E. Goal: MANUFACTURED HOUSING</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent of Consumer Complaint Inspections Conducted within 30 Days of Request</td> <td align="center">100%</td> <td align="center">100%</td> </tr> <tr> <td>Percent of Complaints Resulting in Disciplinary Action</td> <td align="center">22%</td> <td align="center">22%</td> </tr> <tr> <td colspan="3">E.1.1. Strategy: TITLING AND LICENSING</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Manufactured Housing Statements of Ownership and Location Issued</td> <td align="center">89,000</td> <td align="center">89,000</td> </tr> <tr> <td>Number of Licenses Issued</td> <td align="center">4,435</td> <td align="center">4,435</td> </tr> <tr> <td colspan="3">E.1.2. Strategy: INSPECTIONS</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Routine Installation Inspections Conducted</td> <td align="center">8,000</td> <td align="center">8,000</td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Number of Installation Reports Received</td> <td align="center">20,000</td> <td align="center">20,000</td> </tr> <tr> <td colspan="3">E.1.3. Strategy: ENFORCEMENT</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Complaints Resolved</td> <td align="center">1,700</td> <td align="center">1,700</td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Average Time for Complaint Resolution (Days)</td> <td align="center">180</td> <td align="center">180</td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Number of Jurisdictional Complaints Received</td> <td align="center">1,800</td> <td align="center">1,800</td> </tr> </table> <p>Explanation:</p> <p><i>The Department is requesting that output measures associated with Strategy A.1.2, HOME PROGRAM – SINGLE FAMILY, be added as a key performance measure. The activity reflected under this measure is critical to the Department's ability to meet its other statutory targets, specifically requirements found under Rider 4. This activity is also vital to the Department's ability to serve rural Texas. (Note: As specified in the instructions for the Legislative Appropriations Request, performance targets are not being updated as these will be updated by the LBB.)</i></p>	E. Goal: MANUFACTURED HOUSING			Outcome (Results/Impact):			Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	100%	100%	Percent of Complaints Resulting in Disciplinary Action	22%	22%	E.1.1. Strategy: TITLING AND LICENSING			Output (Volume):			Number of Manufactured Housing Statements of Ownership and Location Issued	89,000	89,000	Number of Licenses Issued	4,435	4,435	E.1.2. Strategy: INSPECTIONS			Output (Volume):			Number of Routine Installation Inspections Conducted	8,000	8,000	Explanatory:			Number of Installation Reports Received	20,000	20,000	E.1.3. Strategy: ENFORCEMENT			Output (Volume):			Number of Complaints Resolved	1,700	1,700	Efficiencies:			Average Time for Complaint Resolution (Days)	180	180	Explanatory:			Number of Jurisdictional Complaints Received	1,800	1,800
E. Goal: MANUFACTURED HOUSING																																																														
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**3.B. Rider Revisions and Additions Request
(continued)**

2	VII-4-5	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to Government Code 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table border="0" data-bbox="702 520 1500 1280"> <thead> <tr> <th align="left" data-bbox="702 520 1234 553">(a) Acquisition of Information Resource Technologies</th> <th align="right" data-bbox="1234 520 1361 553"><u>2008</u> <u>2006</u></th> <th align="right" data-bbox="1361 520 1500 553"><u>2009</u> <u>2007</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="702 594 1234 627">(1) Normal Growth/Integrate Systems</td> <td align="right" data-bbox="1234 594 1361 627"><u>\$200,000</u></td> <td align="right" data-bbox="1361 594 1500 627"><u>\$190,000</u></td> </tr> <tr> <td></td> <td align="right" data-bbox="1234 627 1361 660"><u>\$140,000</u></td> <td align="right" data-bbox="1361 627 1500 660"><u>\$210,000</u></td> </tr> <tr> <td data-bbox="702 669 1234 702">(2) MH Systems Upgrade</td> <td align="right" data-bbox="1234 669 1361 702"><u>\$175,000</u></td> <td align="right" data-bbox="1361 669 1500 702"><u>\$175,000</u></td> </tr> <tr> <td data-bbox="702 702 1234 735"> Peoplesoft 8.8 Implementation</td> <td align="right" data-bbox="1234 702 1361 735"><u>\$400,000</u></td> <td align="right" data-bbox="1361 702 1500 735"><u>\$200,000</u></td> </tr> <tr> <td data-bbox="702 743 1234 776">(3) Community Services/Energy Assistance Contract System</td> <td align="right" data-bbox="1234 743 1361 776"><u>\$100,000</u></td> <td align="right" data-bbox="1361 743 1500 776"><u>\$100,000</u></td> </tr> <tr> <td data-bbox="702 801 1234 834">(4) Section 8 System</td> <td align="right" data-bbox="1234 801 1361 834"><u>\$65,000</u></td> <td></td> </tr> <tr> <td data-bbox="702 875 1234 908">Total, Acquisition of Information Resource Technologies</td> <td align="right" data-bbox="1234 875 1361 908"><u>\$375,000</u></td> <td align="right" data-bbox="1361 875 1500 908"><u>\$365,000</u></td> </tr> <tr> <td></td> <td align="right" data-bbox="1234 908 1361 941"><u>\$705,000</u></td> <td align="right" data-bbox="1361 908 1500 941"><u>\$705,000</u></td> </tr> <tr> <td></td> <td align="right" data-bbox="1234 941 1361 974"><u>\$355,000</u></td> <td align="right" data-bbox="1361 941 1500 974"><u>\$365,000</u></td> </tr> <tr> <td data-bbox="702 982 1234 1015">TOTAL Capital Budget</td> <td align="right" data-bbox="1234 982 1361 1015"><u>\$705,000</u></td> <td align="right" data-bbox="1361 982 1500 1015"><u>\$510,000</u></td> </tr> <tr> <td data-bbox="702 1024 1234 1057">Method of Financing (Capital Budget):</td> <td align="right" data-bbox="1234 1024 1361 1057"><u>2008</u> <u>2006</u></td> <td align="right" data-bbox="1361 1024 1500 1057"><u>2009</u> <u>2007</u></td> </tr> <tr> <td data-bbox="702 1090 1234 1123">Community Affairs Federal Fund No. 127</td> <td align="right" data-bbox="1234 1090 1361 1123"><u>\$55,998</u></td> <td align="right" data-bbox="1361 1090 1500 1123"><u>\$71,382</u></td> </tr> <tr> <td></td> <td align="right" data-bbox="1234 1123 1361 1156"><u>\$407,000</u></td> <td align="right" data-bbox="1361 1123 1500 1156"><u>\$263,000</u></td> </tr> <tr> <td data-bbox="702 1156 1234 1189">Appropriated Receipts</td> <td align="right" data-bbox="1234 1156 1361 1189"><u>\$319,002</u></td> <td align="right" data-bbox="1361 1156 1500 1189"><u>\$293,618</u></td> </tr> <tr> <td></td> <td align="right" data-bbox="1234 1189 1361 1222"><u>\$298,000</u></td> <td align="right" data-bbox="1361 1189 1500 1222"><u>\$247,000</u></td> </tr> <tr> <td data-bbox="702 1222 1234 1255">TOTAL Method of Financing:</td> <td align="right" data-bbox="1234 1222 1361 1255"><u>\$375,000</u></td> <td align="right" data-bbox="1361 1222 1500 1255"><u>\$365,000</u></td> </tr> <tr> <td></td> <td align="right" data-bbox="1234 1255 1361 1288"><u>\$705,000</u></td> <td align="right" data-bbox="1361 1255 1500 1288"><u>\$510,000</u></td> </tr> </tbody> </table>	(a) Acquisition of Information Resource Technologies	<u>2008</u> <u>2006</u>	<u>2009</u> <u>2007</u>	(1) Normal Growth/Integrate Systems	<u>\$200,000</u>	<u>\$190,000</u>		<u>\$140,000</u>	<u>\$210,000</u>	(2) MH Systems Upgrade	<u>\$175,000</u>	<u>\$175,000</u>	Peoplesoft 8.8 Implementation	<u>\$400,000</u>	<u>\$200,000</u>	(3) Community Services/Energy Assistance Contract System	<u>\$100,000</u>	<u>\$100,000</u>	(4) Section 8 System	<u>\$65,000</u>		Total, Acquisition of Information Resource Technologies	<u>\$375,000</u>	<u>\$365,000</u>		<u>\$705,000</u>	<u>\$705,000</u>		<u>\$355,000</u>	<u>\$365,000</u>	TOTAL Capital Budget	<u>\$705,000</u>	<u>\$510,000</u>	Method of Financing (Capital Budget):	<u>2008</u> <u>2006</u>	<u>2009</u> <u>2007</u>	Community Affairs Federal Fund No. 127	<u>\$55,998</u>	<u>\$71,382</u>		<u>\$407,000</u>	<u>\$263,000</u>	Appropriated Receipts	<u>\$319,002</u>	<u>\$293,618</u>		<u>\$298,000</u>	<u>\$247,000</u>	TOTAL Method of Financing:	<u>\$375,000</u>	<u>\$365,000</u>		<u>\$705,000</u>	<u>\$510,000</u>
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(3) Community Services/Energy Assistance Contract System	<u>\$100,000</u>	<u>\$100,000</u>																																																						
(4) Section 8 System	<u>\$65,000</u>																																																							
Total, Acquisition of Information Resource Technologies	<u>\$375,000</u>	<u>\$365,000</u>																																																						
	<u>\$705,000</u>	<u>\$705,000</u>																																																						
	<u>\$355,000</u>	<u>\$365,000</u>																																																						
TOTAL Capital Budget	<u>\$705,000</u>	<u>\$510,000</u>																																																						
Method of Financing (Capital Budget):	<u>2008</u> <u>2006</u>	<u>2009</u> <u>2007</u>																																																						
Community Affairs Federal Fund No. 127	<u>\$55,998</u>	<u>\$71,382</u>																																																						
	<u>\$407,000</u>	<u>\$263,000</u>																																																						
Appropriated Receipts	<u>\$319,002</u>	<u>\$293,618</u>																																																						
	<u>\$298,000</u>	<u>\$247,000</u>																																																						
TOTAL Method of Financing:	<u>\$375,000</u>	<u>\$365,000</u>																																																						
	<u>\$705,000</u>	<u>\$510,000</u>																																																						

**3.B. Rider Revisions and Additions Request
(continued)**

4	VII-5	<p>Housing Assistance. The department housing-finance division shall adopt an annual goal to apply no less than \$30,000,000 of the department's divisions' total housing funds toward housing assistance for individuals and families earning less than 30 percent of median in which the annual family income does not exceed the following amounts based on the number of persons in the family:</p> <table data-bbox="740 404 1442 569"> <thead> <tr> <th>Number of Persons in the family</th> <th>Maximum annual income</th> </tr> </thead> <tbody> <tr> <td>1-person</td> <td>\$13,000</td> </tr> <tr> <td>2-persons</td> <td>\$16,000</td> </tr> <tr> <td>3-persons</td> <td>\$17,500</td> </tr> <tr> <td>4-persons</td> <td>\$19,000</td> </tr> <tr> <td>5-persons</td> <td>\$21,000</td> </tr> </tbody> </table> <p>For each additional person, add \$1,500. No less than 20 percent of the department's division's total housing funds shall be spent for individuals and families earning between 31 percent and 60 percent of median family income. In those counties where the median family income is lower than the state average median family income, the department shall use the average state median income in interpreting this rider. The department shall provide an annual quarterly report to the Legislative Budget Board documenting its expenditures in each income category.</p> <p><i>Explanation:</i></p> <p><i>The Department requests this change to reflect more accurately its current structure and to allow for more effective and efficient reporting in a manner consistent with the goal of the rider. The current language of the rider reflects Department divisions no longer in place. By referencing the "department's total housing funds," the language avoids this problem and subjects all housing funds administered by the Department to meet this goal. The goal of the rider is to ensure that the Department's housing funds are targeted to those most in need. However, the income targets in the current rider language are inconsistent with federal and state income requirements and are difficult to report with accuracy. Federal and state housing programs require TDHCA to target and report on households served based on median family income. Actual income figures are not known until a year or two after the funds have been distributed. The Department requests permission to replace the fixed income guidelines with the lowest income category reported for federal and state housing programs, i.e., up to 30% of area median family income or extremely low income. In addition to allowing for efficient reporting consistent with other reporting requirements, this provides income levels consistent with current economic conditions. The U.S. Department of Housing and Urban Development adjusts area median family income baselines annually to reflect updated local economic conditions. The Department also requests that this information be reported annually since many of the Department's funding cycles are annual; quarterly reporting provides limited additional information.</i></p>	Number of Persons in the family	Maximum annual income	1-person	\$13,000	2-persons	\$16,000	3-persons	\$17,500	4-persons	\$19,000	5-persons	\$21,000
Number of Persons in the family	Maximum annual income													
1-person	\$13,000													
2-persons	\$16,000													
3-persons	\$17,500													
4-persons	\$19,000													
5-persons	\$21,000													

**3.B. Rider Revisions and Additions Request
(continued)**

<p align="center">8</p>	<p align="center">VII-6</p>	<p>Rider 8, Limitation on Expenditure. Under Strategy A.1.5, Federal Tax Credits, no funds shall be used for processing or approving applications for allocations unless the department adopts or amends administrative rules containing the following:</p> <ul style="list-style-type: none"> a. All representations made by an applicant for an allocation are enforceable by the department, including enforcement by administrative penalties for failure to perform as stated in the representations and enforcement by inclusion in deed restrictions to which the department is a party. b. The department will require inspections of all construction for quality during the construction process while defects can reasonably be corrected. c. A general contractor hired by an applicant or an applicant, if the applicant serves as general contractor, must demonstrate a history of constructing similar types of housing without the use of federal tax credits. d. The department shall give notice of a proposed project to the state representative and senator representing the area where a project would be located. The state representative or senator may hold a community meeting at which the department shall provide appropriate representation. e. The department shall allocate credits among as many different entities as practicable without diminishing the quality of the housing that is built. <p><i>Explanation:</i> The Department requests that the language be deleted as the required rules have been adopted and the subject matter is now included in Chapter 2306, Subchapter DD, Texas Government Code.</p>
<p align="center">9</p>	<p align="center">VII-6</p>	<p>Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal E, Manufactured Housing, the cost of the appropriations required for manufactured housing consumer claims payments according to the Occupations Code § 1201, Manufactured Housing Standards Act, as well as the "other direct and indirect costs" associated with this goal, appropriated elsewhere in this Act. "Other direct and indirect costs" for Goal E, Manufactured Housing, are estimated to be \$914,539 for fiscal year 2006 2008 and \$978,830 for fiscal year 2007 2009. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>Explanation</i> The years have been updated to reflect the 2008-09 biennium.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

11	VII-6	<p>Conversions of Executory Contracts. Out of the funds appropriated above, the department shall spend not less than \$4,000,000 for the biennium for the sole purpose of contract for deed conversions for families that reside in a colonia and earn 60 percent or less of the applicable area median family income. It is the intent of the Legislature that the department complete at least <u>100</u> 400 contract for deed conversions by August 31, <u>2009</u> 2007.</p> <p><i>Explanation</i></p> <p><i>The Department requests reducing the number of contract for deed conversions required under this rider from 400 to 100 since 400 cannot be accomplished with \$4 million as each conversion has cost approximately \$15,000 plus the cost of rehabilitating each home. The use of federal HOME funds for the conversions requires the homes to be rehabilitated to meet federal housing standards and thereby increases the cost of each conversion to approximately \$55,000.</i></p>
12	VII-6	<p>Colonia Annual Assessment. The department shall collect information on the demand for contract for deed conversion, self help housing, consumer education, and other colonia resident services in counties within 150 miles of the Texas-Mexico border. The department shall include the assessment of colonias needs in its annual state low income housing plan and report listing policy goals for its colonia programs, the strategies to meet the goals, and the expected outcomes</p> <p><i>Explanation:</i></p> <p><i>The Department requests that this rider be deleted as this assessment is duplicative of the biennial action plan that is required to be part of the State Low Income Housing Plan pursuant to §2306.0721(c)(12).</i></p>
15	VII-7	<p>Appropriation: Housing Trust Fund Interest Earnings and Loan Repayments. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from amounts appropriated out of the General Revenue Fund for Strategy A.1.1., Housing Trust Fund, estimated to be <u>\$900,000</u> \$600,000 each year.</p> <p><i>Explanation</i></p> <p><i>Figure updated to reflect current estimate.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

16	VII-7	<p>Unexpended Balances, Grants, and Contracts. Unexpended general revenue balances remaining in Strategy A.1.1, Housing Trust Fund, General Appropriations Act, Seventy-eighth Legislature, as of August 31, 2005, are included above in Strategy A.1.3, Housing Trust Fund - Single Family, for the fiscal year beginning September 1, 2005 (estimated to be \$3,500,000).</p> <p><i>Explanation</i> The Department requests the deletion of this rider since balance transfers made in accordance with Rider 19 have eliminated General Revenue unexpended balances for the Housing Trust Fund.</p>
17	VII-7	<p>Emergency Nutrition and Temporary Relief Program (ENTERP). Out of the amounts appropriated above, \$342,860 in fiscal year 2004 and \$350,160 in fiscal year 2005 in Federal Funds shall be used for the Emergency Nutrition and Temporary Relief Program (ENTERP) to provide relief to needy low-income Texans if allowed under federal regulations.</p> <p><i>Explanation</i> The Department requests that this language be deleted since the amount authorized to be spent in federal funds cannot be effectively split among all 254 counties as required by state law. The rider is also not necessary as the federal funds available for this purpose are already being used to provide emergency assistance as required by federal law.</p>
18	VII-7	<p>Manufactured Homeowner Consumer Claims. Included above in Goal E, Manufactured Housing, the Manufactured Housing Division of the Department of Housing and Community Affairs is appropriated <u>receipts in</u> an amount, not to exceed \$300,000 \$400,000 per year for the biennium, required for the purpose of paying manufactured housing consumer claims according to the Occupations Code, <u>Chapter</u> § 1201, Manufactured Housing Standards Act, from Statement of Ownership and Location (SOL) issuance fees involving manufactured housing collected and deposited in the General Revenue Fund during the 2008-2009 2006-07 biennium.</p> <p><i>Explanation</i> The Department requests the revision to effect the following:</p> <ol style="list-style-type: none"> 1) Increase the amount yearly available for consumer claims to \$300,000 (in addition to surety bond recoveries). This funding level is believed appropriate in light of recent experience with licensees that have committed acts and omissions subject to reimbursement for the Manufactured Homeowners' Recovery Trust Fund substantially in excess of their surety bonds. 2) Change the Method of Finance from General Revenue to Appropriated Receipts. This is consistent with changes made to the strategies under Goal E during the 79th Legislature, which shifted funding away from General Revenue. 3) Correct the statutory citation.

**3.B. Rider Revisions and Additions Request
(continued)**

19	VII-7	<p>Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.</p> <p>a. Out of funds appropriated above in Strategy A.1.3, Housing Trust Fund - Single Family, <u>\$2,503,295,555,482</u> in fiscal year 20068 and <u>\$2,503,296,381,576</u> in fiscal year 20079 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, at the beginning of each fiscal year. The amounts to be transferred in fiscal year 2006 include an estimated \$3,500,000 from unexpended balances identified above in Rider 16, and amounts to be transferred in fiscal years 20086 and 20097 include an estimated \$9600,000 in each fiscal year from interest earnings and loan repayments received, identified above in Rider 15.</p> <p>b. Out of funds appropriated above in Strategy A.1.7, Housing Trust Fund - Multifamily, <u>\$187,000</u> 495,034 in fiscal year 2006 and <u>\$187,000</u> 452,734 in fiscal year 2007 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, at the beginning of each fiscal year.</p> <p>c. 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.</p> <p><i>Explanation</i></p> <p><i>The Department requests the revision since balance transfers made in accordance with section c of this rider have eliminated General Revenue unexpended balances for the Housing Trust Fund. The funding amounts and years have also been updated to reflect the 2008-2009 biennium.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

701	VII	<p>Affordable Housing and Information Research. All fees received by the Texas Department of Housing and Community Affairs from the Bond Review Board pursuant to Section 1372.006(a), Texas Government Code, are included above in Strategy B.1.1, Provide Information/Technical Assistance, and shall be used to establish and implement the affordable housing research and information program provided for in Section 2306.259, Texas Government Code.</p> <p>Explanation</p> <p>The Department requests this new rider to implement requirements of Sections 1372.006(a) and 2306.259, Texas Government Code. This will result in an increase of approximately \$344,000 for each year of the biennium under Strategy B.1.1. Funding associated with rider is requested in Exceptional Item 1.</p>
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EXCEPTIONAL ITEM REQUEST

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:03:25PM

Agency code: 332

Agency name:

Department of Housing and Community Affairs

CODE	DESCRIPTION	Excp 2008		Excp 2009
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Item Name: General Revenue Restoration - Bond Application Fees Collected for Affordable Housing Research and Information Program.

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-01-01 Center for Housing Research, Planning, and Communications

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	344,000		344,000
	TOTAL, OBJECT OF EXPENSE	\$344,000		\$344,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	344,000		344,000
	TOTAL, METHOD OF FINANCING	\$344,000		\$344,000

DESCRIPTION / JUSTIFICATION:

TDHCA seeks restoration of \$688,000 in General Revenue over the biennium to implement the affordable housing research and information program established in §2306.259, Tex. Gov't Code Ann. Through these funds, TDHCA would contract for the following:

- periodic market studies to determine the need for housing for families of extremely low, very low, and low income in census tracts throughout the state;
- research from qualified professionals to determine the effect of affordable housing developments on property values, social conditions, and quality of life in surrounding neighborhoods;
- independent research in affordable housing design and development approaches that enhance community acceptance of affordable housing and improve the quality of life for the residents of the housing; and,
- public education and outreach efforts to assist the public in understanding the nature and purpose of affordable housing and the process for public participation in the administration of affordable housing programs.

Senate Bill 1664, 78th Regular Session, authorized the program and increased Bond Review Board application fees for issuers of qualified residential rental project bonds from \$500 to \$5,000, requiring that \$4,000 of each fee be transferred to TDHCA for the program. Because the Appropriations Bill failed to contain an appropriating rider for SB 1664, the mandate remained unfunded. The General Revenue requested is commensurate to the projected fees that would have been transferred in 2008-2009 in accordance with SB 1664 had appropriations been made. TDHCA is also requesting a new rider appropriating these fees. This funding would be allocated under Strategy 2-1-1.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
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Agency code: 332

Agency name:

Department of Housing and Community Affairs

CODE DESCRIPTION

Excp 2008

Excp 2009

Implementation of the program would provide TDHCA valuable, independent data regarding housing needs. Such data could provide important insights for future funding and policy decisions, especially with respect to multifamily housing developments. The need for this exceptional item is affected by the following:

- Lack of independent market studies. Applicants for TDHCA funds provide market studies to establish the need for affordable housing in the proposed location. Independent market studies would provide TDHCA additional objective data with which to make funding decisions. In response to public comment regarding this, TDHCA has funded one local market study. However, because of the funding limitations, the scope of this study was very restricted. More recently, TDHCA has received public comment requesting statewide market studies.
- Lack of Texas-based studies. The public perception of affordable housing is often affected by assumptions regarding the impact of affordable housing on neighborhoods. However, there are few studies available to refute or substantiate these assumptions and even fewer using Texas communities as their models. This vacuum must be filled in order to develop informed public policy.
- Limited resources. While TDHCA has made attempts to undertake and/or fund affordable housing research, limited resources prevent TDHCA from undertaking the broad studies required under the program and needed to make better funding decisions.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:03:37PM

Agency code: 332

Agency name:

Department of Housing and Community Affairs

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: General Revenue Restoration - Support for Balance of State Continuum of Care Application Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-01-01 Administer Poverty-related Federal Funds through a Network of Agencies		
OBJECTS OF EXPENSE:			
4000	GRANTS	109,000	109,000
	TOTAL, OBJECT OF EXPENSE	\$109,000	\$109,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	109,000	109,000
	TOTAL, METHOD OF FINANCING	\$109,000	\$109,000

DESCRIPTION / JUSTIFICATION:

This item seeks restoration of \$218,000 in General Revenue over the biennium to provide technical assistance to rural homeless coalitions representing 182 of the state's 254 counties. This would support the coalitions' efforts to access up to \$14 million in annual federal Continuum of Care funds. The HUD Continuum of Care (CoC) Program provides competitive funding for homeless services and housing. Each year HUD determines the pro rata share of these funds for each county in the State. Because of the complexity of these applications, many areas of Texas, primarily rural areas, have historically not applied for CoC funds. As a result, every year the state forfeits up to \$14 million in CoC funds earmarked for rural Texas. In 2006, the Texas Interagency Council for the Homeless (TICH) was able to fund technical assistance/planning activities to help unserved communities apply for this funding. If the current application is successful, communities will still have to re-apply for funds in future years. It will be tremendously challenging for communities to administer their projects and reapply for funds. Technical assistance will be needed to ensure continued funding. However, the funding source used to fund this in 2006 will not be available in 2008-2009; therefore \$218,000 is requested to help support this effort. The majority of activities that would be supported through the CoC funding would involve provision of permanent and transitional housing for homeless persons and would serve an estimated 1664 persons at any given time. Funding would be allocated under Strategy 3-1-1.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
TIME: 1:03:37PM

Agency code: 332

Agency name:

Department of Housing and Community Affairs

CODE DESCRIPTION

Excp 2008

Excp 2009

- Homeless needs in rural communities: There is an estimated 12,926 homeless individuals and families that are either not currently being served or are critically under-served in communities to be served by the Balance of State Continuum of Care application, reflecting large deficiencies of supportive housing services in rural areas. As a result, those in need of homeless services in these communities, such as victims of domestic violence, must often travel far distances to receive assistance.
- Lack of capacity in rural communities: In order to apply/re-qualify for CoC funding, rural coalitions must conduct homeless counts/surveys; compile a housing and services inventory; identify the housing gaps; and develop homeless discharge planning strategies for their area. Unfortunately, the rural coalitions in general lack the organizational staff, financial resources, and expertise needed to undertake these tasks effectively while also implementing their homeless projects.
- Lack of alternative funding source: The federal Projects for Assistance in Transitions from Homeless (PATH) grant, administered by the Texas Department of State Health Services, provided the bulk of the funding used to provide technical assistance, planning, and coordination for the 2006 Balance of the State CoC application. This funding source is not likely to be available for the 2008-2009 biennium. TDHCA does not currently have another appropriate funding source available.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:03:37PM

Agency code: 332

Agency name:

Department of Housing and Community Affairs

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
	Item Name: System Benefit Fund Low Income Energy Efficiency Component		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Administer State Energy Assistance Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
4000	GRANTS	4,750,000	4,750,000
	TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	\$5,000,000	\$5,000,000

DESCRIPTION / JUSTIFICATION:

TDHCA is requesting \$5 million for each year of the biennium to fund the low income energy efficiency component of the System Benefit Fund (SBF). TDHCA would leverage these funds with federal Weatherization Assistance for Low Income Persons (WAFLIP) and Low Income Home Energy Assistance Program (LIHEAP) funds to serve eligible households not currently or adequately served through existing programs. TDHCA will retain 5% of each year's funds to offset state administration. The remaining 95% will be provided to subrecipients for programmatic and administrative costs. TDHCA estimates that this funding level would allow TDHCA to provide weatherization services to an additional 1,250 households and reach lower income households than typically served through the Weatherization Assistance Program (WAP) by combining SBF and federal WAP funds. Funding would also allow subrecipients to serve more clients currently on waiting lists for WAP services. Weatherization measures provide for a healthier environment for the family served and help reduce the family's energy cost burden. The program prioritizes populations most vulnerable to extreme weather conditions such as elderly persons 60 years of age and older, persons with disabilities, and households with young children under 6 years of age. High residential energy users and households with high energy cost burdens are also prioritized. To receive services, a household can earn no more than 125% of the federal poverty level. The U.S. Department of Energy (DOE) estimates the national average for energy savings for weatherized homes to be \$358 annually. This funding would be allocated under Strategy 3-2-1.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
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Agency code: 332

Agency name:

Department of Housing and Community Affairs

CODE DESCRIPTION

Excp 2008

Excp 2009

The SBF is collected in areas of the state where the electric utility industry has been deregulated; therefore funds would only serve these areas.

The Department will provide energy conservation measures to a home only if the measures will provide the consumer anticipated savings in electric costs that are at least equal to the cost of the measures. (Anticipated savings are calculated based on the life of the measures.) Families in the lowest income tiers typically have homes in poorer conditions and require more investment to achieve savings. Because of limits on the amount of federal funds that can be invested per unit, these households often cannot be served through the regular WAP program. For instance, DOE regulations limit funds used for weatherization to a maximum of \$2,826 per unit. Energy conservation activities exceeding \$2,826 requires the use of other funds such as SBF. The SBF was not funded during the 78th and 79th Legislature due to revenue shortfalls, limiting the Department's ability to reach homes not eligible for assistance through WAP alone. In addition to reaching lower income households, SBF funds will allow TDHCA subrecipients to provide more expeditious assistance. Because of high demand and limited resources, it is not unusual for a qualifying household to wait over a year for services.

Rising electric costs increase the need to provide more energy conservation measures to help very low income lower energy costs to a manageable level. The extreme weather conditions experienced in the state also have an impact on the need for this service.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006

TIME: 1:27:00PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

	Excp 2008	Excp 2009
Item Name:	General Revenue Restoration - Bond Application Fees Collected for Affordable Housing Research and Information Program.	
Allocation to Strategy:	2-1-1 Center for Housing Research, Planning, and Communications	
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	344,000	344,000
TOTAL, OBJECT OF EXPENSE	\$344,000	\$344,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	344,000	344,000
TOTAL, METHOD OF FINANCING	\$344,000	\$344,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006

TIME: 1:27:18PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Excp 2008

Excp 2009

Item Name:	Excp 2008	Excp 2009
General Revenue Restoration - Support for Balance of State Continuum of Care Application		
Allocation to Strategy: 3-1-1 Administer Poverty-related Federal Funds through a Network of Agencies		
STRATEGY IMPACT ON OUTCOME MEASURES:		
1 % in Poverty That Received Homeless and Poverty-related Assistance	12.32%	12.32%
OUTPUT MEASURES:		
1 Number of Persons Assisted through Homeless and Poverty-related Funds	513,908.00	513,908.00
EFFICIENCY MEASURES:		
1 Average Agency Administrative Cost Per Person Assisted	3.06	3.06
EXPLANATORY/INPUT MEASURES:		
2 Number of Persons in Poverty	4,172,890.00	4,172,890.00
OBJECTS OF EXPENSE:		
4000 GRANTS	109,000	109,000
TOTAL, OBJECT OF EXPENSE	\$109,000	\$109,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	109,000	109,000
TOTAL, METHOD OF FINANCING	\$109,000	\$109,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006

TIME: 1:27:18PM

		Excp 2008	Excp 2009
Agency code:	332		
Agency name:	Department of Housing and Community Affairs		
Item Name:	System Benefit Fund Low Income Energy Efficiency Component		
Allocation to Strategy:	3-2-1 Administer State Energy Assistance Programs		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Very Low Income Households Receiving Energy Assistance	4.21%	4.21%
OUTPUT MEASURES:			
<u>2</u>	Number of Dwelling Units Weatherized by the Department	4,254.00	4,210.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Household Served	24.85	24.42
<u>2</u>	Average Cost Per Home Weatherized	3,528.00	3,565.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Very Low Income Households Eligible for Energy Assistance	1,324,059.00	1,324,059.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
4000	GRANTS	4,750,000	4,750,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
TIME: 1:04:15PM

Agency Code: 332

Agency name: Department of Housing and Community Affairs

GOAL: 2 Provide Information and Assistance

Statewide Goal/Benchmark: 4 - 0

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

Service Categories:

STRATEGY: 1 Center for Housing Research, Planning, and Communications

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exep 2008	Exep 2009
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

344,000

344,000

Total, Objects of Expense

\$344,000

\$344,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

344,000

344,000

Total, Method of Finance

\$344,000

\$344,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue Restoration - Bond Application Fees Collected for Affordable Housing Research and Information Program.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
TIME: 1:04:33PM

Agency Code: 332 Agency name: Department of Housing and Community Affairs
 GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Ease Hardships for 16% of Homeless & Very Low Income Persons Each Year Service Categories:
 STRATEGY: 1 Administer Poverty-related Federal Funds through a Network of Agencies Service: 15 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

STRATEGY IMPACT ON OUTCOME MEASURES:

1 % in Poverty That Received Homeless and Poverty-related Assistance	12.32 %	12.32 %
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OUTPUT MEASURES:

1 Number of Persons Assisted through Homeless and Poverty-related Funds	513,908.00	513,908.00
---	------------	------------

EFFICIENCY MEASURES:

1 Average Agency Administrative Cost Per Person Assisted	3.06	3.06
--	------	------

EXPLANATORY/INPUT MEASURES:

2 Number of Persons in Poverty	4,172,890.00	4,172,890.00
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OBJECTS OF EXPENSE:

4000 GRANTS	109,000	109,000
Total, Objects of Expense	\$109,000	\$109,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	109,000	109,000
Total, Method of Finance	\$109,000	\$109,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue Restoration - Support for Balance of State Continuum of Care Application

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
TIME: 1:04:33PM

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

GOAL: 3 Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 2 Reduce Cost of Home Energy for 6% of Very Low Income Households Service Categories:
 STRATEGY: 1 Administer State Energy Assistance Programs Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2008	Exp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

1	Percent of Very Low Income Households Receiving Energy Assistance	4.21 %	4.21 %
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OUTPUT MEASURES:

2	Number of Dwelling Units Weatherized by the Department	4,254.00	4,210.00
---	--	----------	----------

EFFICIENCY MEASURES:

1	Average Cost Per Household Served	24.85	24.42
2	Average Cost Per Home Weatherized	3,528.00	3,565.00

EXPLANATORY/INPUT MEASURES:

1	Number of Very Low Income Households Eligible for Energy Assistance	1,324,059.00	1,324,059.00
---	---	--------------	--------------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	250,000	250,000
4000	GRANTS	4,750,000	4,750,000
Total, Objects of Expense		\$5,000,000	\$5,000,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	5,000,000	5,000,000
Total, Method of Finance		\$5,000,000	\$5,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

System Benefit Fund Low Income Energy Efficiency Component

CAPITAL BUDGET

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:29:06PM

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 2006

Bud 2007

BL 2008

BL 2009

5005 Acquisition of Information Resource Technologies

1/1 Normal Growth

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$103,522	\$210,000	\$0	\$0
Capital Subtotal OOE, Project 1	\$103,522	\$210,000	\$0	\$0
Subtotal OOE, Project 1	\$103,522	\$210,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 127 COMMUNITY AFFAIRS FED FD	\$72,680	\$63,000	\$0	\$0
CA 666 APPROPRIATED RECEIPTS	\$30,842	\$147,000	\$0	\$0
Capital Subtotal TOF, Project 1	\$103,522	\$210,000	\$0	\$0
Subtotal TOF, Project 1	\$103,522	\$210,000	\$0	\$0

2/2 PeopleSoft 8.8 Implementation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$126,048	\$453,708	\$0	\$0
Capital Subtotal OOE, Project 2	\$126,048	\$453,708	\$0	\$0
Subtotal OOE, Project 2	\$126,048	\$453,708	\$0	\$0

TYPE OF FINANCING

Capital

CA 127 COMMUNITY AFFAIRS FED FD	\$63,024	\$228,686	\$0	\$0
CA 666 APPROPRIATED RECEIPTS	\$63,024	\$225,022	\$0	\$0
Capital Subtotal TOF, Project 2	\$126,048	\$453,708	\$0	\$0
Subtotal TOF, Project 2	\$126,048	\$453,708	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:29:22PM

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 2006	Bud 2007	BL 2008	BL 2009
<i>3/3 Community Services/Energy Assistance Contract System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$2,270	\$197,730	\$0	\$0
Capital Subtotal OOE, Project 3	\$2,270	\$197,730	\$0	\$0
Subtotal OOE, Project 3	\$2,270	\$197,730	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 127 COMMUNITY AFFAIRS FED FD	\$2,270	\$197,730	\$0	\$0
Capital Subtotal TOF, Project 3	\$2,270	\$197,730	\$0	\$0
Subtotal TOF, Project 3	\$2,270	\$197,730	\$0	\$0
<i>4/4 Section 8 System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$4,971	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$20,482	\$0	\$0	\$0
Capital Subtotal OOE, Project 4	\$25,453	\$0	\$0	\$0
Subtotal OOE, Project 4	\$25,453	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 127 COMMUNITY AFFAIRS FED FD	\$25,453	\$0	\$0	\$0
Capital Subtotal TOF, Project 4	\$25,453	\$0	\$0	\$0
Subtotal TOF, Project 4	\$25,453	\$0	\$0	\$0
<i>5/5 Manufactured Housing Systems Upgrade</i>				
OBJECTS OF EXPENSE				

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:29:22PM

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 2006

Bud 2007

BL 2008

BL 2009

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$175,000	\$175,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$175,000	\$175,000
Subtotal OOE, Project	5	\$0	\$0	\$175,000	\$175,000

TYPE OF FINANCING

Capital

CA 666 APPROPRIATED RECEIPTS		\$0	\$0	\$175,000	\$175,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$175,000	\$175,000
Subtotal TOF, Project	5	\$0	\$0	\$175,000	\$175,000

6/6 Normal Growth

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$175,719	\$109,840
5000 CAPITAL EXPENDITURES		\$0	\$0	\$24,281	\$80,160
Capital Subtotal OOE, Project	6	\$0	\$0	\$200,000	\$190,000
Subtotal OOE, Project	6	\$0	\$0	\$200,000	\$190,000

TYPE OF FINANCING

Capital

CA 127 COMMUNITY AFFAIRS FED FD		\$0	\$0	\$55,998	\$71,382
CA 666 APPROPRIATED RECEIPTS		\$0	\$0	\$144,002	\$118,618
Capital Subtotal TOF, Project	6	\$0	\$0	\$200,000	\$190,000
Subtotal TOF, Project	6	\$0	\$0	\$200,000	\$190,000

S.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:29:22PM

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 2006	Bud 2007	BL 2008	BL 2009
Capital Subtotal, Category 5005	\$257,293	\$861,438	\$375,000	\$365,000
Informational Subtotal, Category 5005				
Total, Category 5005	\$257,293	\$861,438	\$375,000	\$365,000
AGENCY TOTAL -CAPITAL	\$257,293	\$861,438	\$375,000	\$365,000
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$257,293	\$861,438	\$375,000	\$365,000
METHOD OF FINANCING:				
<u>Capital</u>				
127 COMMUNITY AFFAIRS FED FD	\$163,427	\$489,416	\$55,998	\$71,382
666 APPROPRIATED RECEIPTS	\$93,866	\$372,022	\$319,002	\$293,618
Total, Method of Financing-Capital	\$257,293	\$861,438	\$375,000	\$365,000
Total, Method of Financing	\$257,293	\$861,438	\$375,000	\$365,000
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$257,293	\$861,438	\$375,000	\$365,000
Total, Type of Financing-Capital	\$257,293	\$861,438	\$375,000	\$365,000
Total, Type of Financing	\$257,293	\$861,438	\$375,000	\$365,000

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:29:45PM

Agency Code:	332	Agency name:	Department of Housing and Community Affairs
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Normal Growth

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost	0			
Estimated Completion Date				
Additional Capital Expenditure Amounts Required		2010	2011	
		0	0	
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life				
Estimated/Actual Project Cost	\$ 0			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2008	2009	2010	2011	
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>	
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u> <u>AVERAGE AMOUNT</u>

Explanation:
Project Location:
Beneficiaries:
Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:29:45PM

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:	MH Systems Upgrade

PROJECT DESCRIPTION

General Information

In the FY 2008-2009 biennium, TDHCA plans to replace the current suite of character-based MH systems with an integrated, web-enabled system. The current MH systems are critical tools for supporting the Manufactured Housing Division's mission, but the systems are end-of-life and restrict MHD's ability to deliver services over the web and manage and retrieve data efficiently. In addition, the current technology platform (APPX) represents an ongoing support risk because of the limited availability of developers with this skill set.

The current MH systems support all core MHD business functions: 1) Titling/Statements of Ownership and Location (SOLs), 2) Installations, 3) Licensing, 4) Consumer Complaints, 5) Cash Receipts, and 6) acting as HUD's state administrative agent.

Major project goals include 1) providing tax collectors the ability to enter and release tax liens online, 2) providing customers the ability to process and pay for SOLs and Notices of Installation online, in partnership with the Department of Information Resources' Texas Online group, and 3) expanding the current use of Texas Online for license renewals to include initial license applications.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	5/31/2009		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$ 350,000		

Length of Financing/ Lease Period					
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2008	2009	2010	2011	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
C	666	80,000.00

Explanation: After the MH System is in production, TDHCA anticipates the reduction in the use of temporary services, primarily for tax lien processing, by \$80,000 each, fiscal year.

Project Location: The MH Systems Upgrade project will take place at TDHCA headquarters. The new system will serve all MH regional offices and customers across the state.

Beneficiaries: Beneficiaries of the system are manufactured housing consumers, the MH industry in Texas, all counties who file tax lien information with TDHCA, and the agency.

5.B. CAPITAL BUDGET PROJECT INFORMATION
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
TIME: 1:29:45PM

Frequency of Use and External Factors Affecting Use:

The projected volume of MHD transactions by category for FY 2008-2009 is as follows:

- 90,000 home titles/SOLs to be issued annually in FY08-09
- 4,000 licenses to be issued annually in FY08-09
- 20,000 notices of installations to be received annually in FY08-09
- 1,200 complaints to be received annually in FY08-09
- 330,000 tax liens to be recorded annually in FY08-09

S.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:29:45PM

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:	Normal Growth

PROJECT DESCRIPTION

General Information

The Normal Growth project for FY 2008-2009 will fund end-user and server hardware and software for TDHCA. The total Normal Growth budget request is \$390,000. \$284,759 (73%) of the project budget is planned for end-user hardware and software. \$105,241 is planned for server hardware and software. The Normal Growth project achieves the goals of 1) providing desktop software, primarily a planned Microsoft Office upgrade, 2) delivering suitable PCs, laptops, printers, and related end-user hardware, 3) performing one server replacement for the agency's Oracle Application Server/Database platform, which supports custom applications written in PL/SQL for all agency divisions, and 4) providing funds for server repairs.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2009		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Normal Growth consists of essential IT-related products. TDHCA's helpdesk and tracking software helps us identify the appropriate performance benchmarks for PCs and laptops. Benchmarks for network and server upgrades are based on daily monitoring by network staff of job times, CPU load, and resource use, and on projected software development or systems integration projects in the coming biennium.

Project Location: The Normal Growth project will take place at TDHCA headquarters and regional Manufactured Housing and Office of Colonia Initiatives locations.

Beneficiaries: Because the Normal Growth project provides TDHCA with IT tools needed to effectively manage information and deliver services, the agency's constituents benefit from the project.

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

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:30:27PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009	
5005 Acquisition of Information Resource Technologies						
1/1	Normal Growth					
Capital	6-1-1	CENTRAL ADMINISTRATION	20,358	18,500	\$0	\$0
Capital	6-1-2	INFORMATION RESOURCE TECHNOLOGIES	9,444	6,300	0	0
Capital	6-1-3	OPERATING/SUPPORT	4,632	1,800	0	0
Capital	1-1-4	SECTION 8 RENTAL ASSISTANCE	3,201	6,537	0	0
Capital	1-1-5	FEDERAL TAX CREDITS	4,940	10,100	0	0
Capital	1-1-1	MRB PROGRAM - SINGLE FAMILY	5,815	10,000	0	0
Capital	1-1-8	MRB PROGRAM - MULTIFAMILY	2,110	2,773	0	0
Capital	1-1-2	HOME PROGRAM - SINGLE FAMILY	3,448	7,027	0	0
Capital	1-1-6	HOME PROGRAM - MULTIFAMILY	1,802	3,677	0	0
Capital	3-1-1	POVERTY-RELATED FUNDS	6,449	13,237	0	0
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	7,132	14,545	0	0
Capital	5-1-1	TITLING AND LICENSING	2,275	5,292	0	0
Capital	5-1-2	INSPECTIONS	2,573	27,048	0	0
Capital	5-1-3	ENFORCEMENT	2,511	26,460	0	0
Capital	4-1-1	MONITOR HOUSING REQUIREMENTS	14,018	23,127	0	0
Capital	4-1-2	MONITOR CONTRACT REQUIREMENTS	8,810	17,977	0	0
Capital	2-2-1	COLONIA SERVICE CENTERS	4,004	15,600	0	0
TOTAL, PROJECT			\$103,522	\$210,000	\$0	\$0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:30:47PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
2/2	<i>PeopleSoft 8.8 Implementation</i>					
Capital	6-1-1	CENTRAL ADMINISTRATION	63,024	225,022	\$0	\$0
Capital	1-1-4	SECTION 8 RENTAL ASSISTANCE	5,149	9,613	0	0
Capital	1-1-2	HOME PROGRAM - SINGLE FAMILY	15,881	57,509	0	0
Capital	3-1-1	POVERTY-RELATED FUNDS	20,454	68,306	0	0
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	21,540	93,258	0	0
TOTAL, PROJECT			\$126,048	\$453,708	\$0	\$0
3/3	<i>CS/EA Contract System</i>					
Capital	3-1-1	POVERTY-RELATED FUNDS	953	83,047	0	0
Capital	3-2-1	ENERGY ASSISTANCE PROGRAMS	1,317	114,683	0	0
TOTAL, PROJECT			\$2,270	\$197,730	\$0	\$0
4/4	<i>Section 8 System</i>					
Capital	1-1-4	SECTION 8 RENTAL ASSISTANCE	25,453	0	0	0
TOTAL, PROJECT			\$25,453	\$0	\$0	\$0
5/5	<i>MH Systems Upgrade</i>					
Capital	5-1-1	TITLING AND LICENSING	0	0	61,950	61,950
Capital	5-1-2	INSPECTIONS	0	0	56,350	56,350
Capital	5-1-3	ENFORCEMENT	0	0	56,700	56,700

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:30:47PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, PROJECT		\$0	\$0	\$175,000	\$175,000
6/6	Normal Growth				
Capital	6-1-1 CENTRAL ADMINISTRATION	0	0	\$39,003	\$28,398
Capital	6-1-2 INFORMATION RESOURCE TECHNOLOGIES	0	0	7,597	10,391
Capital	6-1-3 OPERATING/SUPPORT	0	0	3,374	3,871
Capital	1-1-4 SECTION 8 RENTAL ASSISTANCE	0	0	6,879	3,725
Capital	1-1-5 FEDERAL TAX CREDITS	0	0	8,110	8,192
Capital	1-1-1 MRB PROGRAM - SINGLE FAMILY	0	0	2,137	5,467
Capital	1-1-8 MRB PROGRAM - MULTIFAMILY	0	0	8,800	4,100
Capital	1-1-2 HOME PROGRAM - SINGLE FAMILY	0	0	6,618	12,761
Capital	3-1-1 POVERTY-RELATED FUNDS	0	0	11,181	20,053
Capital	3-2-1 ENERGY ASSISTANCE PROGRAMS	0	0	10,099	15,683
Capital	5-1-1 TITLING AND LICENSING	0	0	14,898	13,235
Capital	5-1-2 INSPECTIONS	0	0	12,771	9,462
Capital	5-1-3 ENFORCEMENT	0	0	12,956	9,869
Capital	4-1-1 MONITOR HOUSING REQUIREMENTS	0	0	20,651	17,276
Capital	4-1-2 MONITOR CONTRACT REQUIREMENTS	0	0	21,221	19,160
Capital	2-1-1 HOUSING RESOURCE CENTER	0	0	9,974	4,630
Capital	2-2-1 COLONIA SERVICE CENTERS	0	0	3,731	3,727
TOTAL, PROJECT		\$0	\$0	\$200,000	\$190,000

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:30:47PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
	TOTAL CAPITAL, ALL PROJECTS	\$257,293	\$861,438	\$375,000	\$365,000
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$257,293	\$861,438	\$375,000	\$365,000

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME: Normal Growth							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: A.1.1. MRB Program - Single Family							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$5,815	\$10,000				
	Total, Objects of Expense	\$5,815	\$10,000	\$0	\$0		
666	Method of Financing:						
	Appropriated Receipts	\$5,815	\$10,000				
	Total, Method of Financing	\$5,815	\$10,000	\$0	\$0		
ALLOCATION TO STRATEGY: A.1.2. HOME Program Single Family							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$3,448	\$7,027				
	Total, Objects of Expense	\$3,448	\$7,027	\$0	\$0		
127	Method of Financing:						
	Federal Funds	\$3,448	\$7,027				
	Total, Method of Financing	\$3,448	\$7,027	\$0	\$0		
ALLOCATION TO STRATEGY: A.1.4. Section 8 Rental Assistance							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$3,201	\$6,537				
	Total, Objects of Expense	\$3,201	\$6,537	\$0	\$0		
127	Method of Financing:						
	Federal Funds	\$3,201	\$6,537				
	Total, Method of Financing	\$3,201	\$6,537	\$0	\$0		

5.E. Capital Budget MOF by Strategy

Agency Code: 332	Agency Name: Texas Department of Housing and Community Affairs	Prepared By: David Aldrich	Date: August 22, 2006		
PROJECT CODE/NAME: Normal Growth					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: A.1.5. Federal Tax Credits					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
2009	Objects of Expense:				
	Other Operating Expense	\$4,940	\$10,100		
	Total, Objects of Expense	\$4,940	\$10,100	\$0	\$0
666	Method of Financing:				
	Appropriated Receipts	\$4,940	\$10,100		
	Total, Method of Financing	\$4,940	\$10,100	\$0	\$0
ALLOCATION TO STRATEGY: A.1.6. HOME Program Multifamily					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
2009	Objects of Expense:				
	Other Operating Expense	\$1,802	\$3,677		
	Total, Objects of Expense	\$1,802	\$3,677	\$0	\$0
127	Method of Financing:				
	Federal Funds	\$1,802	\$3,677		
	Total, Method of Financing	\$1,802	\$3,677	\$0	\$0
ALLOCATION TO STRATEGY: A.1.8. MRB Program Multifamily					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
2009	Objects of Expense:				
	Other Operating Expense	\$2,110	\$2,773		
	Total, Objects of Expense	\$2,110	\$2,773	\$0	\$0
666	Method of Financing:				
	Appropriated Receipts	\$2,110	\$2,773		
	Total, Method of Financing	\$2,110	\$2,773	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME: Normal Growth							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: B.1.2. Colonia Service Centers							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$4,004	\$15,600				
	Total, Objects of Expense	\$4,004	\$15,600	\$0	\$0		
666	Method of Financing:						
	Appropriated Receipts	\$4,004	\$15,600				
	Total, Method of Financing	\$4,004	\$15,600	\$0	\$0		
ALLOCATION TO STRATEGY: C.1.1. Poverty Related Funds							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$6,449	\$13,237				
	Total, Objects of Expense	\$6,449	\$13,237	\$0	\$0		
127	Method of Financing:						
	Federal Funds	\$6,449	\$13,237				
	Total, Method of Financing	\$6,449	\$13,237	\$0	\$0		
ALLOCATION TO STRATEGY: C.2.1. Energy Assistance Programs							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$7,132	\$14,545				
	Total, Objects of Expense	\$7,132	\$14,545	\$0	\$0		
127	Method of Financing:						
	Federal Funds	\$7,132	\$14,545				
	Total, Method of Financing	\$7,132	\$14,545	\$0	\$0		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME:		Normal Growth					
CATEGORY CODE/NAME:		5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: D.1.1. Review Property Documents							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$14,018	\$23,127				
	Total, Objects of Expense	\$14,018	\$23,127	\$0	\$0		
666	Method of Financing:						
	Appropriated Receipts	\$14,018	\$23,127				
	Total, Method of Financing	\$14,018	\$23,127	\$0	\$0		
ALLOCATION TO STRATEGY: D.1.2. Review Financial Documents							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$8,810	\$17,977				
	Total, Objects of Expense	\$8,810	\$17,977	\$0	\$0		
127	Method of Financing:						
	Federal Funds	\$8,810	\$17,977				
	Total, Method of Financing	\$8,810	\$17,977	\$0	\$0		
ALLOCATION TO STRATEGY: E.1.1. Titling and Licensing							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$2,275	\$5,292				
	Total, Objects of Expense	\$2,275	\$5,292	\$0	\$0		
666	Method of Financing:						
	Appropriated Receipts	\$2,275	\$5,292				
	Total, Method of Financing	\$2,275	\$5,292	\$0	\$0		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME: Normal Growth							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: E.1.2. Inspections							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$2,573	\$27,048				
	Total, Objects of Expense	\$2,573	\$27,048	\$0	\$0		
666	Method of Financing:						
	Appropriated Receipts	\$2,573	\$27,048				
	Total, Method of Financing	\$2,573	\$27,048	\$0	\$0		
ALLOCATION TO STRATEGY: E.1.3. Enforcement							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$2,511	\$26,460				
	Total, Objects of Expense	\$2,511	\$26,460	\$0	\$0		
666	Method of Financing:						
	Appropriated Receipts	\$2,511	\$26,460				
	Total, Method of Financing	\$2,511	\$26,460	\$0	\$0		
ALLOCATION TO STRATEGY: F.1.1. Central Administration							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense:						
	Other Operating Expense	\$20,358	\$18,500				
	Total, Objects of Expense	\$20,358	\$18,500	\$0	\$0		
666	Method of Financing:						
	Appropriated Receipts	\$20,358	\$18,500				
	Total, Method of Financing	\$20,358	\$18,500	\$0	\$0		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME:		Normal Growth					
CATEGORY CODE/NAME:		5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY:		F.1.2. Information Resources					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009	Requested 2008	Requested 2009
2009	Objects of Expense:						
	Other Operating Expense	\$9,444	\$6,300				
	Total, Objects of Expense	\$9,444	\$6,300	\$0	\$0	\$0	\$0
666	Method of Financing:						
	Appropriated Receipts	\$9,444	\$6,300				
	Total, Method of Financing	\$9,444	\$6,300	\$0	\$0	\$0	\$0
ALLOCATION TO STRATEGY:		F.1.3. Operating/Supportt					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009	Requested 2008	Requested 2009
2009	Objects of Expense:						
	Other Operating Expense	\$4,632	\$1,800				
	Total, Objects of Expense	\$4,632	\$1,800	\$0	\$0	\$0	\$0
666	Method of Financing:						
	Appropriated Receipts	\$4,632	\$1,800				
	Total, Method of Financing	\$4,632	\$1,800	\$0	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME: PeopleSoft 8.8 Implementation							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: A.1.2. HOME Program Single Family							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense: Other Operating Expense	\$15,881	\$57,509				
	Total, Objects of Expense	\$15,881	\$57,509	\$0	\$0		
127	Method of Financing: Federal Funds	\$15,881	\$57,509				
	Total, Method of Financing	\$15,881	\$57,509	\$0	\$0		
ALLOCATION TO STRATEGY: A.1.4. Section 8 Rental Assistance							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense: Other Operating Expense	\$5,149	\$9,613				
	Total, Objects of Expense	\$5,149	\$9,613	\$0	\$0		
127	Method of Financing: Federal Funds	\$5,149	\$9,613				
	Total, Method of Financing	\$5,149	\$9,613	\$0	\$0		
ALLOCATION TO STRATEGY: C.1.1. Poverty Related Funds							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense: Other Operating Expense	\$20,454	\$68,306				
	Total, Objects of Expense	\$20,454	\$68,306	\$0	\$0		
127	Method of Financing: Federal Funds	\$20,454	\$68,306				
	Total, Method of Financing	\$20,454	\$68,306	\$0	\$0		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME:		PeopleSoft 8.8 Implementation					
CATEGORY CODE/NAME:		5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY:		C.2.1. Energy Assistance Programs					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense: Other Operating Expense	\$21,540	\$93,258				
	Total, Objects of Expense	\$21,540	\$93,258	\$0	\$0		
127	Method of Financing: Federal Funds	\$21,540	\$93,258				
	Total, Method of Financing	\$21,540	\$93,258	\$0	\$0		
ALLOCATION TO STRATEGY:		F.1.1. Central Administration					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense: Other Operating Expense	\$63,024	\$225,022				
	Total, Objects of Expense	\$63,024	\$225,022	\$0	\$0		
666	Method of Financing: Appropriated Receipts	\$63,024	\$225,022				
	Total, Method of Financing	\$63,024	\$225,022	\$0	\$0		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME:		Community Services/Energy Assistance Contract System					
CATEGORY CODE/NAME:		5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: C.1.1. Poverty Related Funds							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense: Other Operating Expense	\$953	\$83,047				
	Total, Objects of Expense	\$953	\$83,047	\$0	\$0		
127	Method of Financing: Federal Funds	\$953	\$83,047				
	Total, Method of Financing	\$953	\$83,047	\$0	\$0		
ALLOCATION TO STRATEGY: C.1.2. Energy Assistance Programs							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009	Objects of Expense: Other Operating Expense	\$1,317	\$114,683				
	Total, Objects of Expense	\$1,317	\$114,683	\$0	\$0		
127	Method of Financing: Federal Funds	\$1,317	\$114,683				
	Total, Method of Financing	\$1,317	\$114,683	\$0	\$0		

5.E. Capital Budget MOF by Strategy

Agency Code: 332	Agency Name: Texas Department of Housing and Community Affairs	Prepared By: David Aldrich	Date: August 22, 2006		
PROJECT CODE/NAME: Section 8 System					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: A.1.4. Section 8 Rental Assistance					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
2009 5000	Objects of Expense:				
	Other Operating Expense	\$4,971			
	Capital Outlay	\$20,482			
	Total, Objects of Expense	\$25,453	\$0	\$0	\$0
127	Method of Financing:				
	Federal Funds	\$25,453			
	Total, Method of Financing	\$25,453	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME: Manufactured Housing Systems Upgrade							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: E.1.1. Titling and Licensing							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2001	Objects of Expense: Professional Fees and Services			\$61,950	\$61,950		
	Total, Objects of Expense	\$0	\$0	\$61,950	\$61,950		
666	Method of Financing: Appropriated Receipts			\$61,950	\$61,950		
	Total, Method of Financing	\$0	\$0	\$61,950	\$61,950		
ALLOCATION TO STRATEGY: E.1.2. Inspections							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2001	Objects of Expense: Professional Fees and Services			\$56,350	\$56,350		
	Total, Objects of Expense	\$0	\$0	\$56,350	\$56,350		
666	Method of Financing: Appropriated Receipts			\$56,350	\$56,350		
	Total, Method of Financing	\$0	\$0	\$56,350	\$56,350		
ALLOCATION TO STRATEGY: E.1.3. Enforcement							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2001	Objects of Expense: Professional Fees and Services			\$56,700	\$56,700		
	Total, Objects of Expense	\$0	\$0	\$56,700	\$56,700		
666	Method of Financing: Appropriated Receipts			\$56,700	\$56,700		
	Total, Method of Financing	\$0	\$0	\$56,700	\$56,700		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME:		Normal Growth					
CATEGORY CODE/NAME:		5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY:		A.1.1. MRB Program - Single Family					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$960	\$1,580		
5000	Capital Outlay			\$1,177	\$3,887		
Total, Objects of Expense		\$0	\$0	\$2,137	\$5,467		
Method of Financing:							
666	Appropriated Receipts			\$2,137	\$5,467		
Total, Method of Financing		\$0	\$0	\$2,137	\$5,467		
ALLOCATION TO STRATEGY:		A.1.2. HOME Program Single Family					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$4,467	\$5,660		
5000	Capital Outlay			\$2,151	\$7,101		
Total, Objects of Expense		\$0	\$0	\$6,618	\$12,761		
Method of Financing:							
127	Federal Funds			\$6,618	\$12,761		
Total, Method of Financing		\$0	\$0	\$6,618	\$12,761		
ALLOCATION TO STRATEGY:		A.1.4. Section 8 Rental Assistance					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$6,879	\$3,725		
5000	Capital Outlay						
Total, Objects of Expense		\$0	\$0	\$6,879	\$3,725		
Method of Financing:							
127	Federal Funds			\$6,879	\$3,725		
Total, Method of Financing		\$0	\$0	\$6,879	\$3,725		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME: Normal Growth							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: A.1.5. Federal Tax Credits							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$6,855	\$4,050		
5000	Capital Outlay			\$1,255	\$4,142		
Total, Objects of Expense		\$0	\$0	\$8,110	\$8,192		
Method of Financing:							
666	Appropriated Receipts			\$8,110	\$8,192		
Total, Method of Financing		\$0	\$0	\$8,110	\$8,192		
ALLOCATION TO STRATEGY: A.1.6. HOME Program Multifamily							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense						
5000	Capital Outlay						
Total, Objects of Expense		\$0	\$0	\$0	\$0		
Method of Financing:							
127	Federal Funds			\$0	\$0		
Total, Method of Financing		\$0	\$0	\$0	\$0		
ALLOCATION TO STRATEGY: A.1.8. MRB Program Multifamily							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$8,800	\$4,100		
5000	Capital Outlay						
Total, Objects of Expense		\$0	\$0	\$8,800	\$4,100		
Method of Financing:							
666	Appropriated Receipts			\$8,800	\$4,100		
Total, Method of Financing		\$0	\$0	\$8,800	\$4,100		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME:		Normal Growth					
CATEGORY CODE/NAME:		5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY:		B.2.1. Colonia Service Centers					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009 5000	Objects of Expense:						
	Other Operating Expense			\$3,079	\$1,575		
	Capital Outlay			\$652	\$2,152		
	Total, Objects of Expense	\$0	\$0	\$3,731	\$3,727		
666	Method of Financing:						
	Appropriated Receipts			\$3,731	\$3,727		
	Total, Method of Financing	\$0	\$0	\$3,731	\$3,727		
ALLOCATION TO STRATEGY:		C.1.1. Poverty Related Funds					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009 5000	Objects of Expense:						
	Other Operating Expense			\$9,861	\$15,695		
	Capital Outlay			\$1,320	\$4,358		
	Total, Objects of Expense	\$0	\$0	\$11,181	\$20,053		
127	Method of Financing:						
	Federal Funds			\$11,181	\$20,053		
	Total, Method of Financing	\$0	\$0	\$11,181	\$20,053		
ALLOCATION TO STRATEGY:		C.2.1. Energy Assistance Programs					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009 5000	Objects of Expense:						
	Other Operating Expense			\$8,649	\$10,895		
	Capital Outlay			\$1,450	\$4,788		
	Total, Objects of Expense	\$0	\$0	\$10,099	\$15,683		
127	Method of Financing:						
	Federal Funds			\$10,099	\$15,683		
	Total, Method of Financing	\$0	\$0	\$10,099	\$15,683		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME: Normal Growth							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: D.1.1. Monitor Housing Requirements							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$18,940	\$11,627		
5000	Capital Outlay			\$1,711	\$5,649		
Total, Objects of Expense		\$0	\$0	\$20,651	\$17,276		
Method of Financing:							
666	Appropriated Receipts			\$20,651	\$17,276		
Total, Method of Financing		\$0	\$0	\$20,651	\$17,276		
ALLOCATION TO STRATEGY: D.1.2. Monitor Contract Requirements							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$18,940	\$11,628		
5000	Capital Outlay			\$2,281	\$7,532		
Total, Objects of Expense		\$0	\$0	\$21,221	\$19,160		
Method of Financing:							
127	Federal Funds			\$21,221	\$19,160		
Total, Method of Financing		\$0	\$0	\$21,221	\$19,160		
ALLOCATION TO STRATEGY: E.1.1. Titling and Licensing							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$12,535	\$5,434		
5000	Capital Outlay			\$2,363	\$7,801		
Total, Objects of Expense		\$0	\$0	\$14,898	\$13,235		
Method of Financing:							
666	Appropriated Receipts			\$14,898	\$13,235		
Total, Method of Financing		\$0	\$0	\$14,898	\$13,235		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME:		Normal Growth					
CATEGORY CODE/NAME:		5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY:		E.1.2. Inspections					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009 5000	Objects of Expense:						
	Other Operating Expense			\$11,402	\$4,943		
	Capital Outlay			\$1,369	\$4,519		
	Total, Objects of Expense	\$0	\$0	\$12,771	\$9,462		
666	Method of Financing:						
	Appropriated Receipts			\$12,771	\$9,462		
	Total, Method of Financing	\$0	\$0	\$12,771	\$9,462		
ALLOCATION TO STRATEGY:		E.1.3. Enforcement					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009 5000	Objects of Expense:						
	Other Operating Expense			\$11,473	\$4,973		
	Capital Outlay			\$1,483	\$4,896		
	Total, Objects of Expense	\$0	\$0	\$12,956	\$9,869		
666	Method of Financing:						
	Appropriated Receipts			\$12,956	\$9,869		
	Total, Method of Financing	\$0	\$0	\$12,956	\$9,869		
ALLOCATION TO STRATEGY:		F.1.1. Central Administration					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
2009 5000	Objects of Expense:						
	Other Operating Expense			\$34,990	\$15,150		
	Capital Outlay			\$4,013	\$13,248		
	Total, Objects of Expense	\$0	\$0	\$39,003	\$28,398		
666	Method of Financing:						
	Appropriated Receipts			\$39,003	\$28,398		
	Total, Method of Financing	\$0	\$0	\$39,003	\$28,398		

5.E. Capital Budget MOF by Strategy

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs		Prepared By: David Aldrich		Date: August 22, 2006	
PROJECT CODE/NAME: Normal Growth							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: F.1.2. Information Resources							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$6,049	\$5,280		
5000	Capital Outlay			\$1,548	\$5,111		
Total, Objects of Expense		\$0	\$0	\$7,597	\$10,391		
Method of Financing:							
666	Appropriated Receipts			\$7,597	\$10,391		
Total, Method of Financing		\$0	\$0	\$7,597	\$10,391		
ALLOCATION TO STRATEGY: F.1.3. Operating/Supportt							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$2,640	\$1,450		
5000	Capital Outlay			\$734	\$2,421		
Total, Objects of Expense		\$0	\$0	\$3,374	\$3,871		
Method of Financing:							
666	Appropriated Receipts			\$3,374	\$3,871		
Total, Method of Financing		\$0	\$0	\$3,374	\$3,871		
ALLOCATION TO STRATEGY: B.1.1. Housing Resource Center							
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2009	Other Operating Expense			\$9,200	\$2,075		
5000	Capital Outlay			\$774	\$2,555		
Total, Objects of Expense		\$0	\$0	\$9,974	\$4,630		
Method of Financing:							
666	Appropriated Receipts			\$9,974	\$4,630		
Total, Method of Financing		\$0	\$0	\$9,974	\$4,630		

SUPPORTING SCHEDULES

HISTORICALLY UNDERUTILIZED BUSINESS (HUB)

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2006
Time: 1:35:57PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004 - 2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$0	0.0%	\$0	\$0
Building Construction	25.1%	0.0%	\$0	\$0	0.0%	\$0	\$0
Special Trade Construction	47.0%	0.0%	\$0	\$0	0.0%	\$0	\$0
Professional Services	18.1%	44.3%	\$59,000	\$133,076	100.0%	\$50,000	\$50,000
Other Services	33.0%	53.0%	\$908,203	\$1,713,788	38.2%	\$905,766	\$2,371,312
Commodities	11.5%	45.5%	\$145,089	\$319,109	60.8%	\$196,946	\$323,707
Total Expenditures		51.4%	\$1,112,292	\$2,165,973	42.0%	\$1,152,712	\$2,745,019

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded three of three, or 100% of the applicable statewide HUB procurement goals in FY 2004 and 2005.

Applicability:

"Heavy Construction", "Building Construction", and "Special Trade Construction" were not applicable categories for TDHCA, since we did not engage in any type of construction activity for either FY 2004 or 2005.

Factors Affecting Attainment:

There were no factors affecting attainment since TDHCA exceeded all HUB procurement goals.

"Good-Faith" Efforts:

In FY 2004 and 2005, TDHCA diligently continued its "Good Faith" Effort program. TDHCA provides awareness of the program through staff education of procurement policy rules and procedures. We encourage potential HUBs with assistance in becoming HUB certified and relaying the benefits of the program for them as a certified HUB vendor. TDHCA actively co-hosts and participates in Equal Opportunity Forums (EOFs) with other state, local, and federal entities. TDHCA also implemented a computer Mentor Protege Contract in FY 2004 to enable the agency, vendor, and manufacturer the benefit of working with HUBs.

FEDERAL FUNDS

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:31:40PM

Agency code:	332	Agency name:	Department of Housing and Community Affairs			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
14.000.002	HUD DU100K90016710					
5 - 1 - 1	TITLING AND LICENSING	58,542	0	0	0	0
5 - 1 - 2	INSPECTIONS	55,039	92,052	288,000	100,000	100,000
5 - 1 - 3	ENFORCEMENT	2,014	320,426	200,000	200,000	200,000
TOTAL, ALL STRATEGIES		\$115,595	\$412,478	\$488,000	\$300,000	\$300,000
ADDL FED FNDS FOR EMPL BENEFITS		20,066	99,115	99,115	99,115	99,115
TOTAL, FEDERAL FUNDS		\$135,661	\$511,593	\$587,115	\$399,115	\$399,115
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.231.000	Emergency Shelter Grants					
3 - 1 - 1	POVERTY-RELATED FUNDS	5,086,046	5,008,231	5,001,493	4,992,045	4,992,045
TOTAL, ALL STRATEGIES		\$5,086,046	\$5,008,231	\$5,001,493	\$4,992,045	\$4,992,045
ADDL FED FNDS FOR EMPL BENEFITS		31,750	44,604	44,604	44,604	44,604
TOTAL, FEDERAL FUNDS		\$5,117,796	\$5,052,835	\$5,046,097	\$5,036,649	\$5,036,649
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
14.239.000	HOME Investment Partnersh					
1 - 1 - 2	HOME PROGRAM - SINGLE FAMILY	36,023,623	32,946,914	31,470,592	31,126,928	31,136,998
1 - 1 - 6	HOME PROGRAM - MULTIFAMILY	6,341,369	6,184,173	6,036,788	5,868,466	5,871,327
2 - 1 - 1	HOUSING RESOURCE CENTER	118,998	116,145	175,947	176,840	178,001
2 - 2 - 1	COLONIA SERVICE CENTERS	81,192	72,296	94,373	109,074	109,783
4 - 1 - 1	MONITOR HOUSING REQUIREMENTS	0	28,942	0	121,690	123,088
4 - 1 - 2	MONITOR CONTRACT REQUIREMENTS	1,332,662	1,376,229	1,706,849	1,551,524	1,720,136

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:32:01PM

Agency code:	332	Agency name:	Department of Housing and Community Affairs			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$43,897,844	\$40,724,699	\$39,484,549	\$38,954,522	\$39,139,333	
ADDL FED FNDS FOR EMPL BENEFITS	482,037	479,290	479,290	479,290	479,290	
TOTAL, FEDERAL FUNDS	\$44,379,881	\$41,203,989	\$39,963,839	\$39,433,812	\$39,618,623	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
14.871.000 SECTION 8 HOUSING CHOICE VOUCHERS						
1 - 1 - 4 SECTION 8 RENTAL ASSISTANCE	10,911,641	5,884,000	5,714,914	6,590,587	6,591,062	
TOTAL, ALL STRATEGIES	\$10,911,641	\$5,884,000	\$5,714,914	\$6,590,587	\$6,591,062	
ADDL FED FNDS FOR EMPL BENEFITS	80,457	82,144	82,144	82,144	82,144	
TOTAL, FEDERAL FUNDS	\$10,992,098	\$5,966,144	\$5,797,058	\$6,672,731	\$6,673,206	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.042.000 Weatherization Assistance						
3 - 2 - 1 ENERGY ASSISTANCE PROGRAMS	5,907,486	6,514,878	5,912,490	5,912,493	5,912,493	
TOTAL, ALL STRATEGIES	\$5,907,486	\$6,514,878	\$5,912,490	\$5,912,493	\$5,912,493	
ADDL FED FNDS FOR EMPL BENEFITS	43,278	42,241	42,241	42,241	42,241	
TOTAL, FEDERAL FUNDS	\$5,950,764	\$6,557,119	\$5,954,731	\$5,954,734	\$5,954,734	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.568.000 Low-Income Home Energy As						
3 - 2 - 1 ENERGY ASSISTANCE PROGRAMS	48,217,841	83,811,025	42,147,843	41,870,282	41,849,109	
4 - 1 - 2 MONITOR CONTRACT REQUIREMENTS	21,915	0	0	0	0	
TOTAL, ALL STRATEGIES	\$48,239,756	\$83,811,025	\$42,147,843	\$41,870,282	\$41,849,109	
ADDL FED FNDS FOR EMPL BENEFITS	134,867	169,901	169,901	169,901	169,901	
TOTAL, FEDERAL FUNDS	\$48,374,623	\$83,980,926	\$42,317,744	\$42,040,183	\$42,019,010	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.569.000 Community Services Block						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
TIME: 1:32:01PM

Agency code:	332	Agency name:	Department of Housing and Community Affairs			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
3 - 1 - 1 POVERTY-RELATED FUNDS	30,356,470	29,966,341	29,973,158	29,807,735	29,824,752	
4 - 1 - 2 MONITOR CONTRACT REQUIREMENTS	103	0	0	0	0	
TOTAL, ALL STRATEGIES	\$30,356,573	\$29,966,341	\$29,973,158	\$29,807,735	\$29,824,752	
ADDL FED FNDS FOR EMPL BENEFITS	141,175	133,799	139,799	139,799	139,799	
TOTAL, FEDERAL FUNDS	\$30,497,748	\$30,100,140	\$30,112,957	\$29,947,534	\$29,964,551	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.571.000 Community Services Block						
3 - 1 - 1 POVERTY-RELATED FUNDS	362,178	0	0	0	0	
TOTAL, ALL STRATEGIES	\$362,178	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$362,178	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.036.000 Public Assistance Grants						
1 - 1 - 2 HOME PROGRAM - SINGLE FAMILY	0	150,642	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$150,642	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$150,642	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:32:01PM

Agency code: 332 Agency name: Department of Housing and Community Affairs
 Exp 2005 Est 2006 Bud 2007 BL 2008 BL 2009
 CFDA NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

14.000.002	HUD DU100K90016710	115,595	412,478	488,000	300,000	300,000
14.231.000	Emergency Shelter Grants	5,086,046	5,008,231	5,001,493	4,992,045	4,992,045
14.239.000	HOME Investment Partnersh	43,897,844	40,724,699	39,484,549	38,954,522	39,139,333
14.871.000	SECTION 8 HOUSING CHOICE VOUCHERS	10,911,641	5,884,000	5,714,914	6,590,587	6,591,062
81.042.000	Weatherization Assistance	5,907,486	6,514,878	5,912,490	5,912,493	5,912,493
93.568.000	Low-Income Home Energy As	48,239,756	83,811,025	42,147,843	41,870,282	41,849,109
93.569.000	Community Services Block	30,356,573	29,966,341	29,973,158	29,807,735	29,824,752
93.571.000	Community Services Block	362,178	0	0	0	0
97.036.000	Public Assistance Grants	0	150,642	0	0	0
TOTAL, ALL STRATEGIES		\$144,877,119	\$172,472,294	\$128,722,447	\$128,427,664	\$128,608,794
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		933,630	1,051,094	1,057,094	1,057,094	1,057,094
TOTAL, FEDERAL FUNDS		\$145,810,749	\$173,523,388	\$129,779,541	\$129,484,758	\$129,665,888
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code: 332	Agency name: Department of Housing and Community Affairs					
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:32:21PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<u>14.000.002</u>	<u>HUD DU100K90016710</u>									
2003 S	265,693 \$	265,693 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	265,693 \$	0
2004	588,431	0	588,431	0	0	0	0	0	588,431	0
2005	578,469	0	0	115,595	200,000	262,874	0	0	578,469	0
2006	600,773	0	0	0	400,773	200,000	0	0	600,773	0
2007	400,000	0	0	0	0	100,000	300,000	0	400,000	0
2008	300,000	0	0	0	0	0	100,000	200,000	300,000	0
2009	300,000	0	0	0	0	0	0	150,000	150,000	150,000
Total \$	3,033,366 \$	265,693 \$	588,431 \$	115,595 \$	600,773 \$	562,874 \$	400,000	350,000 \$	2,883,366 \$	150,000

Empl. Benefit Payment	\$56,593	\$125,336	\$20,066	\$99,115	\$99,115	\$99,115	\$99,115	\$99,115	598,455	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:32:37PM

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

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
14,231,000 Emergency Shelter Grants										
2002 \$	4,687,000 \$	4,554,918 \$	76,812 \$	0 \$	0 \$	0 \$	0	0 \$	4,631,730 \$	55,270
2003	4,703,000	170,462	4,382,538	150,000	0	0	0	0	4,703,000	0
2004	4,977,909	0	48,341	4,844,774	84,794	0	0	0	4,977,909	0
2005	5,154,498	0	0	0	4,691,831	462,667	0	0	5,154,498	0
2006	5,154,498	0	0	0	45,851	4,908,647	200,000	0	5,154,498	0
2007	5,001,493	0	0	0	0	0	4,954,498	46,995	5,001,493	0
2008	4,992,045	0	0	0	0	0	0	4,954,498	4,954,498	37,547
2009	4,992,045	0	0	0	0	0	0	0	0	4,992,045
Total \$	39,662,488 \$	4,725,380 \$	4,507,691 \$	4,994,774 \$	4,822,476 \$	5,371,314 \$	5,154,498	5,001,493 \$	34,577,626 \$	5,084,862

Empl. Benefit Payment		\$45,281	\$58,876	\$31,750	\$44,604	\$44,604	\$44,604	\$44,604	314,323	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:32:37PM

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

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
14.239.000 HOME Investment Partnersh										
2000	\$ 0	\$ 7,292,176	\$ 4,160,838	\$ 4,386,376	\$ 5,749,184	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 36,588,574	\$ -36,588,574
2001	41,517,415	17,725,776	5,095,976	3,926,271	7,338,715	830,348	830,348	830,348	36,577,782	4,939,633
2002	39,160,000	1,073,423	3,478,397	11,069,157	11,962,486	4,349,600	783,200	783,200	33,499,463	5,660,537
2003	45,094,671	4,974,999	3,764,073	19,557,936	6,540,560	3,862,307	2,705,680	901,893	42,307,448	2,787,223
2004	49,513,150	0	3,626,244	1,775,915	13,518,763	12,873,419	6,436,710	2,970,789	41,201,840	8,311,310
2005	44,687,663	0	0	6,593,706	2,536,469	8,937,533	11,618,792	5,809,396	35,495,896	9,191,767
2006	41,308,832	0	0	0	9,196,562	2,891,618	8,261,766	10,740,296	31,090,242	10,218,590
2007	39,000,000	0	0	0	0	0	2,730,000	7,800,000	10,530,000	28,470,000
2008	39,000,000	0	0	0	0	0	0	2,730,000	2,730,000	36,270,000
2009	39,000,000	0	0	0	0	0	0	0	0	39,000,000
Total	\$ 378,281,731	\$ 31,066,374	\$ 20,125,528	\$ 47,309,361	\$ 56,842,739	\$ 38,744,825	\$ 38,366,496	\$ 37,565,922	\$ 270,021,245	\$ 108,260,486

Empl. Benefit Payment	\$255,738	\$430,191	\$482,037	\$479,290	\$479,209	\$479,290	\$479,290	\$479,290	3,085,045
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:32:37PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
14,871,000 SECTION 8 HOUSING CHOICE VOUCHERS										
2002	\$ 8,510,738	\$ 114,543	\$ 1,027	\$ 0	\$ 0	\$ 0	0	0	\$ 115,570	\$ 8,395,168
2003	9,937,971	8,588,982	6,200	0	0	0	0	0	8,595,182	1,342,789
2004	11,619,812	1,586,775	9,897,691	135,346	0	0	0	0	11,619,812	0
2005	10,454,631	0	1,572,878	8,790,114	91,639	0	0	0	10,454,631	0
2006	7,560,000	0	0	0	5,952,464	1,607,536	0	0	7,560,000	0
2007	7,560,000	0	0	0	0	5,952,464	1,607,536	0	7,560,000	0
2008	6,500,000	0	0	0	0	0	5,000,000	1,500,000	6,500,000	0
2009	6,500,000	0	0	0	0	0	0	5,000,000	5,000,000	1,500,000
Total	\$ 68,643,152	\$ 10,290,300	\$ 11,477,796	\$ 8,925,460	\$ 6,044,103	\$ 7,560,000	\$ 6,607,536	\$ 6,500,000	\$ 57,405,195	\$ 11,237,957

Empl. Benefit Payment	\$79,971	\$106,807	\$80,457	\$82,144	\$82,144	\$82,144	\$82,144	\$82,144	595,811
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:32:37PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
81.042.000 Weatherization Assistance										
2003 \$	6,070,056 \$	1,673,144 \$	4,396,912 \$	0 \$	0 \$	0 \$	0	0 \$	6,070,056 \$	0
2004	5,741,883	0	1,389,224	4,319,625	33,034	0	0	0	5,741,883	0
2005	5,599,993	0	0	1,812,580	3,601,079	186,334	0	0	5,599,993	0
2006	6,607,385	0	0	0	1,772,039	4,000,000	835,346	0	6,607,385	0
2007	6,607,385	0	0	0	0	1,800,000	4,000,000	807,385	6,607,385	0
2008	6,607,385	0	0	0	0	0	1,800,000	4,000,000	5,800,000	807,385
2009	6,607,385	0	0	0	0	0	0	1,800,000	1,800,000	4,807,385
Total \$	43,841,472 \$	1,673,144 \$	5,786,136 \$	6,132,205 \$	5,406,152 \$	5,986,334 \$	6,635,346	6,607,385 \$	38,226,702 \$	5,614,770

Empl. Benefit Payment	\$82,473	\$92,588	\$43,278	\$42,241	\$42,241	\$42,241	\$42,241	\$42,241	387,303
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:32:37PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<u>93,568,000</u> <u>Low-Income Home Energy As</u>										
2003 \$	49,402,232 \$	25,828,202 \$	23,408,375 \$	165,656 \$	0 \$	0 \$	0	0 \$	49,402,233 \$	-1
2004	43,064,811	0	19,292,887	23,347,316	424,608	0	0	0	43,064,811	0
2005	48,996,644	0	0	27,052,727	21,541,620	402,297	0	0	48,996,644	0
2006	85,472,538	0	0	0	34,245,945	40,000,000	11,226,593	0	85,472,538	0
2007	47,191,199	0	0	0	0	20,000,000	25,000,000	2,191,199	47,191,199	0
2008	47,191,200	0	0	0	0	0	15,000,000	25,000,000	40,000,000	7,191,200
2009	47,191,201	0	0	0	0	0	0	15,000,000	15,000,000	32,191,201
Total	\$368,509,825 \$	25,828,202 \$	42,701,262 \$	50,565,699 \$	56,212,173 \$	60,402,297 \$	51,226,593	42,191,199 \$	329,127,425 \$	39,382,400

Empl. Benefit Payment		\$103,985	\$130,303	\$134,867	\$169,901	\$169,901	\$169,901	\$169,901	1,048,759	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:32:37PM

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

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
93,569,000 Community Services Block										
2001	\$ 29,719,487	\$ 2,075,333	\$ 290,980	\$ 0	\$ 0	\$ 0	0	0	\$ 2,366,313	\$ 27,353,174
2002	31,152,723	14,743,019	1,258,492	0	0	0	0	0	16,001,511	15,151,212
2003	30,947,421	14,689,914	14,673,464	1,584,043	0	0	0	0	30,947,421	0
2004	30,763,975	0	15,155,835	14,783,436	824,704	0	0	0	30,763,975	0
2005	30,514,311	0	0	16,962,954	12,544,205	1,007,152	0	0	30,514,311	0
2006	30,208,632	0	0	0	15,293,291	13,000,000	1,915,341	0	30,208,632	0
2007	30,208,632	0	0	0	0	16,000,000	13,000,000	1,208,632	30,208,632	0
2008	29,807,735	0	0	0	0	0	16,000,000	13,000,000	29,000,000	807,735
2009	29,824,752	0	0	0	0	0	0	16,000,000	16,000,000	13,824,752
Total	\$ 273,147,668	\$ 31,508,266	\$ 31,378,771	\$ 33,330,433	\$ 28,662,200	\$ 30,007,152	\$ 30,915,341	\$ 30,208,632	\$ 216,010,795	\$ 57,136,873

Empl. Benefit Payment	\$105,741	\$135,064	\$141,175	\$133,799	\$133,799	\$133,799	\$133,799	\$133,799	917,176
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME: 1:32:37PM

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

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
<u>93.571.000 Community Services Block</u>										
2002 \$	302,246 \$	239,744 \$	62,502 \$	0 \$	0 \$	0 \$	0	0 \$	302,246 \$	0
2003	346,017	0	227,700	118,316	0	0	0	0	346,016	1
2004	380,170	0	0	245,900	134,270	0	0	0	380,170	0
2005	362,178	0	0	0	200,423	161,755	0	0	362,178	0
2006	0	0	0	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0	0	0	0
2008	0	0	0	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0	0	0	0
Total \$	1,390,611 \$	239,744 \$	290,202 \$	364,216 \$	334,693 \$	161,755 \$	0	0 \$	1,390,610 \$	1

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:32:37PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
97.036.000	<u>Public Assistance Grants</u>									
2006 \$	150,641 \$	0 \$	0 \$	0 \$	150,641 \$	0 \$	0	0 \$	150,641 \$	0
Total \$	150,641 \$	0 \$	0 \$	0 \$	150,641 \$	0 \$	0	0 \$	150,641 \$	0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
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ESTIMATED REVENUE COLLECTIONS

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/31/2006

80th Regular Session, Agency Submission, Version 1

TIME: 1:33:01PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 332

Agency name: Department of Housing and Community Affairs

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
666 APPROPRIATED RECEIPTS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3158 Manufactured Housing Trng Fees	58,560	62,000	62,000	62,000	62,000
3159 Mfg Housing Certificate - Title	5,140,278	5,783,000	5,225,000	5,225,000	5,225,000
3160 Mfg/Ind Housing Reg Fees	912,412	912,412	912,412	912,412	912,412
3161 Mfg/Ind Housing Inspect Fees	1,487,779	1,361,000	1,361,000	1,361,000	1,361,000
3163 Penalties Mfg/Ind Housing Violation	25,140	9,620	9,620	9,620	9,620
3719 Fees/Copies or Filing of Records	1,472	1,600	1,600	1,600	1,600
3775 Returned Check Fees	2,525	30	30	30	30
3802 Reimbursements-Third Party	422,592	443,658	443,658	443,658	443,658
Subtotal: Actual/Estimated Revenue	8,050,758	8,573,320	8,015,320	8,015,320	8,015,320
Total Available	\$8,050,758	\$8,573,320	\$8,015,320	\$8,015,320	\$8,015,320
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,520,331)	(4,137,962)	(3,653,597)	(4,572,714)	(4,729,008)
Transfer Employee Benefits	(282,904)	(595,721)	(595,721)	(595,721)	(595,721)
Art IX, Sec 11.04, Lease Space	0	(75,759)	(236,180)	0	0
Art IX, Sec 12.03, Retirements	(34,543)	0	0	0	0
Total, Deductions	\$(2,837,778)	\$(4,809,442)	\$(4,485,498)	\$(5,168,435)	\$(5,324,729)
Ending Fund/Account Balance	\$5,212,980	\$3,763,878	\$3,529,822	\$2,846,885	\$2,690,591

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kassu Asfaw

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/31/2006
TIME: 1:33:19PM

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 332

Agency name: Department of Housing and Community Affairs

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
888 EARNED FEDERAL FUNDS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	867,481	813,030	900,000	900,000	900,000
3851 Interest on St Deposits & Treas Inv	134,302	309,067	200,000	200,000	200,000
Subtotal: Actual/Estimated Revenue	1,001,783	1,122,097	1,100,000	1,100,000	1,100,000
Total Available	\$1,001,783	\$1,122,097	\$1,100,000	\$1,100,000	\$1,100,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(833,237)	(803,443)	(778,076)	(724,671)	(714,810)
Transfer Employee Benefits	(112,520)	(111,017)	(115,000)	(115,000)	(115,000)
Art IX, Sec 11.04 Lease Space	0	(17,560)	(54,900)	0	0
Art IX, Sec 12.03 Retirements	(5,993)	0	0	0	0
Total, Deductions	\$(951,750)	\$(932,020)	\$(947,976)	\$(839,671)	\$(829,810)
Ending Fund/Account Balance	\$50,033	\$190,077	\$152,024	\$260,329	\$270,190

REVENUE ASSUMPTIONS:

CONTACT PERSON:

David Aldrich

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HOMELAND SECURITY FUNDING SCHEDULE

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2006
 TIME: 1:35:19PM

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332 Agency name: DEPT HOUSING-COMM AFFAIRS

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$102,185	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$946	\$0	\$0	\$0
2004	UTILITIES	\$0	\$1,200	\$0	\$0	\$0
2005	TRAVEL	\$0	\$46,310	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$150,641	\$0	\$0	\$0
METHOD OF FINANCING						
127	COMMUNITY AFFAIRS FED FD					
	CFDA 97.036.000, Public Assistance Grants	\$0	\$150,641	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$150,641	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$150,641	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	2.3	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

TDHCA comprehensively responded to Hurricanes Katrina and Rita through the following activities:

- Seeking waivers from the federal government to allow more TDHCA financed development house evacuees and use federal funds for disaster relief.
- Working with the apartment owners throughout the state, creating a real-time, online database of apartment vacancies to help families displaced by the hurricanes find housing.
- Helping staff disaster response centers at nine sites in six cities and providing technical assistance to local public housing authorities

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2006

Funds Passed through to Local Entities

TIME: 1:35:36PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 332

Agency name: DEPT HOUSING-COMM AFFAIRS

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006

TIME: 1:35:36PM

Agency code: 332 Agency name: DEPT HOUSING-COMM AFFAIRS

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**ESTIMATED TOTAL OF ALL AGENCY FUNDS
OUTSIDE THE GAA BILL PATTERN**

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN	\$ 2,264,184,623
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Single Family Bonds

Estimated Beginning Balance in FY 2006	\$ 1,140,752,243
Estimated Revenues FY 2006	\$ 170,000,000
Estimated Revenues FY 2007	\$ 170,000,000
FY 2006-07 Total	\$ 1,480,752,243
Estimated Beginning Balance in FY 2008	\$ 1,456,957,243
Estimated Revenues FY 2008	\$ 180,000,000
Estimated Revenues FY 2009	\$ 180,000,000
FY 2008-09 Total	\$ 1,816,957,243

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, § 2306.120, and §2306.172. The sections of the Code regarding the issuance of bonds and collection of revenue from bonds are §2306.352 and §2306.353 respectively.

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 for FY2006 represent the state's Private Activity Bond allocation of issuance authority for single family bonds by the Department. Revenue estimates are expected to increase from the 2006-07 levels due to an anticipated increase in the state bond allocation. Interest revenue on investment on bond proceeds and bond interest expense are not included in the estimation because earnings are offset by expenses on bonds. These bonds are issued under separate Bond Trust Indentures and are secured on an equal and ratable basis by the trust estate established by such trust indentures. The assets created by the bond proceeds and their revenues are pledged to the Trust Indenture for the payment of Debt Service and retirement of the bonds outstanding.

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

Multifamily Housing Bonds

Estimated Beginning Balance in FY 2006	\$	339,019,558
Estimated Revenues FY 2006	\$	80,000,000
Estimated Revenues FY 2007	\$	80,000,000
FY 2006-07 Total	\$	499,019,558
Estimated Beginning Balance in FY 2008	\$	217,975,558
Estimated Revenues FY 2008	\$	90,000,000
Estimated Revenues FY 2009	\$	90,000,000
FY 2008-09 Total	\$	397,975,558

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 and 2306.120, 2306.172. The sections of the Code regarding the issuance of bonds and collection of revenue from bonds are §2306.352 and §2306.353 respectively.

Method of Calculation and Revenue Assumptions:

Revenues consist of funds from the issuance of tax-exempt and taxable bonds, notes or other obligations to finance or refinance multifamily housing developments. All debt issued is considered to be conduit debt, making the developer responsible for the debt service payments on the bonds. These bonds are issued under separate Bond Trust Indentures and are secured on an equal and ratable basis by the trust estate established by such trust indentures. Funds in Multifamily Housing Bonds are restricted by bond covenants. These funds are held by a trustee and are strictly for the use of the developer of the multifamily project. Estimated revenues for FY2006 represent the state's Private Activity Bond allocation of issuance authority for multifamily bonds by the Department. Revenue estimates are expected to increase from the 2006-07 levels due to an anticipated increase in the state bond allocation.

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

<u>Compliance Fees</u>	
Estimated Beginning Balance in FY 2006	\$ 715,285
Estimated Revenues FY 2006	\$ 2,375,000
Estimated Revenues FY 2007	\$ 2,500,000
FY 2006-07 Total	\$ 5,590,285
Estimated Beginning Balance in FY 2008	\$ 840,285
Estimated Revenues FY 2008	\$ 2,600,000
Estimated Revenues FY 2009	\$ 2,600,000
FY 2008-09 Total	\$ 6,040,285
Constitutional or Statutory Creation and Use of Funds:	
<div style="border: 1px solid black; padding: 5px;"> <p>The Department's enabling legislation, Texas government code (TGC) Chapter 2306, has several provisions regarding the deposit of funds outside treasury: §§ 2306.118, 2306.120, and 2306.172. 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 and compliance monitoring: §2306.144, §2305.147, §2306.176, §2306.228, §2306.266 and §2306.6716.</p> </div>	
Method of Calculation and Revenue Assumptions:	
<div style="border: 1px solid black; padding: 5px;"> <p>Multifamily developers are assessed an annual fee based on the number of low income units available for rent. They are collected over the 30-year affordability period. The number of low income units and authority to collect these fees are outlined 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 and administration of these properties. These fees are collected and deposited in Safekeeping Trust Company (TTSTC) in the compliance fee account. The Department then makes quarterly transfers as necessary to fund 0896 in the state treasury to pay for its administrative expenses. Revenue estimates are expected to increase from the 2006-07 level due to an increase in the number of low income units available resulting from multifamily bonds and tax credits issued.</p> </div>	

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

Housing Tax Credit Fees

Estimated Beginning Balance in FY 2006	\$	4,680,445
Estimated Revenues FY 2006	\$	3,685,000
Estimated Revenues FY 2007	\$	3,700,000
FY 2006-07 Total	\$	12,065,445
Estimated Beginning Balance in FY 2008	\$	4,965,445
Estimated Revenues FY 2008	\$	3,800,000
Estimated Revenues FY 2009	\$	3,800,000
FY 2008-09 Total	\$	12,565,445

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, §2306.120, and §2306.172. The Department has authority to collect housing tax credit fees pursuant to §2306.144, §2305.147, §2306.176, §2306.228, §2306.266 and §2306.2617, Texas Government Code.

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. Currently, the Department has the authority to award approximately \$40 million in tax credits each year, which generates approximately \$2 million in commitment fees. The balance is received from application, inspection, and other miscellaneous fees. 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 to funds held at the state treasury to pay for its administrative expenses. Revenue estimates are expected to increase from the 2006-07 levels due to anticipated application fees and extension fees.

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

Housing Trust Fund		
Estimated Beginning Balance in FY 2006	\$	6,304,070
Transfer of Funds from General Revenue in FY 2006	\$	8,881,737
Estimated Revenues FY 2006	\$	1,000,000
Estimated Revenues FY 2007	\$	1,000,000
FY 2006-07 Total	\$	17,185,807
Estimated Beginning Balance in FY 2008	\$	13,085,807
Estimated Revenues FY 2008	\$	1,000,000
Estimated Revenues FY 2009	\$	1,000,000
FY 2008-09 Total	\$	15,085,807
Constitutional or Statutory Creation and Use of Funds:		
<p>The Department's enabling legislation, Texas Government Code (TGC) Chapter 2306, has several provisions regarding the Housing Trust fund: § 2306.201 addresses placing the funds with the Texas Safekeeping Trust Company and §§ 2306.202 through 2306.206 addresses the administration of the fund.</p>		
Method of Calculation and Revenue Assumptions:		
<p>Revenue consists of transfers made to the fund from unencumbered fund balances, grants, or other sources as determined by the Department. In FY2006, the Department transferred \$8.8M from General Revenue as dictated by SB 1, 79th Legislature, Regular Session 2005, TDHCA Rider 19, Page VII-7. This authorized the Department to transfer any unexpended proceeds dedicated for Housing Trust Fund purposes to be transferred outside of Treasury and into TTSTC. The fund is used to provide loans and grants to entities and individuals to finance, acquire, rehabilitate, and develop affordable housing. The components of revenue estimates are \$900,000 from General Revenue and \$100,000 from local funds which is held outside of treasury.</p>		

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

Administration Fund	
Estimated Beginning Balance in FY 2006	\$ 8,760,285
Estimated Revenues FY 2006	\$ 3,400,000
Estimated Revenues FY 2007	\$ 3,500,000
FY 2006-07 Total	\$ 15,660,285
Estimated Beginning Balance in FY 2008	\$ 8,260,285
Estimated Revenues FY 2008	\$ 3,600,000
Estimated Revenues FY 2009	\$ 3,700,000
FY 2008-09 Total	\$ 15,560,285
Constitutional or Statutory Creation and Use of Funds:	
<p>The Department's enabling legislation, Texas Government Code (TGC) Chapter 2306, has several provisions regarding the deposit of funds outside treasury: §2306.118, § 2306.120, and §2306.172.</p>	
Method of Calculation and Revenue Assumptions:	
<p>Funds held in this fund account are for the principal operating activities conducted by the Department. Funds held in the Administration Funds are generated from transfers from the Bond Compliance Accounts, Tax Credit Accounts, and revenue from Single Family/Multifamily Administration Fees. These fees and transfers support the general administration expenses associated with bond funds. Revenue estimates are expected to increase from the 2006-07 levels due to an increase in the bonds outstanding for which administration fees can be collected.</p>	

**ALLOCATION OF THE BIENNIAL TEN PERCENT
REDUCTION TO STRATEGIES SCHEDULE**

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 332		Agency Name: Texas Department of Housing and Community Affairs									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact?	Requesting Restoration?	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09	Y/N	Y/N	
A.1.3.	Housing Trust Fund Single Family	\$ 570,168				\$ 570,168	0.0	0.0	N	Y	1
A.1.7.	Housing Trust Fund Multifamily	87,128				87,128	0.0	0.0	N	Y	1
B.2.1.	Colonia Service Centers	29,775				29,775	0.0	0.0	N	Y	1
E.1.3.	Enforcement	20,000				20,000	0.0	0.0	N	Y	1,2
E.1.4.	Texas Online	2,383				2,383	0.0	0.0	N	Y	2
F.1.1.	Central Administration	154,203				154,203	0.0	0.0	N	Y	2
F.1.2.	Information Resource Technologies	30,639				30,639	0.0	0.0	N	Y	2
F.1.3.	Operating/Support	12,256				12,256	0.0	0.0	N	Y	2
Agency Biennial Total		\$ 906,552	\$ -	\$ -	\$ -	\$ 906,552	0.0	0.0			
Agency Biennial Total (GR + GR-D)			\$ 906,552								

Strategy Code / Name
Explanation of Impact to Programs and Revenue Collections

A.1.3. Housing Trust Fund Single Family

TDHCA will direct the majority of its remaining GR to Strategy A.1.3. and will add to the reduced GR with Housing Trust Fund program income such as loan repayments to ensure that \$3 million per year is made available to the Texas Bootstrap Home Loan Program as required by Section 2306.7581 (a-1), Texas Government Code. This program allows very low income families to build or repair their homes through sweat equity.

A.1.7. Housing Trust Fund Multifamily

The GR reduction will result in two fewer predevelopment loans to be offered. Predevelopment loans provide nonprofit affordable housing organizations funds with which to defray costs such as market and environmental reports that must be completed prior to development.

B.2.1. thru F.1.3.

These strategies will have a combination of reduced budget and an increase in appropriated receipts.

**INDIRECT ADMINISTRATIVE AND
SUPPORT COSTS**

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:34:28PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Federal Mortgage Loans & MCCs through the SF MRB Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 309,549	\$ 313,525	\$ 339,907	\$ 346,439	\$ 350,056
1002 OTHER PERSONNEL COSTS	9,776	14,793	7,992	8,123	8,123
2001 PROFESSIONAL FEES AND SERVICES	16,411	19,722	27,815	27,726	27,757
2003 CONSUMABLE SUPPLIES	2,086	1,740	6,845	7,933	7,949
2004 UTILITIES	767	1,294	1,124	1,249	1,249
2005 TRAVEL	6,530	6,251	9,653	10,619	10,935
2006 RENT - BUILDING	48,377	19,822	1,992	2,269	1,977
2007 RENT - MACHINE AND OTHER	1,712	1,529	2,309	2,086	2,086
2009 OTHER OPERATING EXPENSE	43,738	54,086	83,660	49,354	48,048
5000 CAPITAL EXPENDITURES	3,018	6,687	0	498	1,643
Total, Objects of Expense	\$ 441,964	\$ 439,449	\$ 481,297	\$ 456,296	\$ 459,823
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	24,613	23,875	25,729	20,471	24,013
666 APPROPRIATED RECEIPTS	349,392	348,713	395,029	378,517	379,282
888 EARNED FEDERAL FUNDS	67,959	66,861	60,539	57,308	56,528
Total, Method of Financing	\$ 441,964	\$ 439,449	\$ 481,297	\$ 456,296	\$ 459,823
FULL TIME EQUIVALENT POSITIONS	5.7	5.5	5.5	5.6	5.6

Method of Allocation

Allocation was based on direct FTEs

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:34:42PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2 Provide Single Family Housing through HOME Investment Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 296,090	\$ 271,722	\$ 312,046	\$ 257,036	\$ 259,719
1002 OTHER PERSONNEL COSTS	9,351	12,820	7,337	6,027	6,027
2001 PROFESSIONAL FEES AND SERVICES	15,698	17,092	25,536	20,571	20,594
2003 CONSUMABLE SUPPLIES	1,995	1,508	6,284	5,886	5,898
2004 UTILITIES	733	1,121	1,032	927	927
2005 TRAVEL	6,246	5,418	8,861	7,878	8,113
2006 RENT - BUILDING	46,273	17,179	1,829	1,683	1,467
2007 RENT - MACHINE AND OTHER	1,638	1,325	2,120	1,548	1,548
2009 OTHER OPERATING EXPENSE	41,836	46,874	76,801	36,617	35,647
5000 CAPITAL EXPENDITURES	2,887	5,796	0	369	1,219
Total, Objects of Expense	\$ 422,747	\$ 380,855	\$ 441,846	\$ 338,542	\$ 341,159
METHOD OF FINANCING:					
I GENERAL REVENUE FUND	23,542	20,691	23,620	15,188	17,816
666 APPROPRIATED RECEIPTS	334,201	302,218	362,649	280,835	281,403
888 EARNED FEDERAL FUNDS	65,004	57,946	55,577	42,519	41,940
Total, Method of Financing	\$ 422,747	\$ 380,855	\$ 441,846	\$ 338,542	\$ 341,159
FULL TIME EQUIVALENT POSITIONS	5.4	4.8	5.0	4.1	4.1

Method of Allocation

Allocation based on direct FTEs

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:34:42PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3	Provide Single Family Loans/Grants for Very Low/Low Income Households				

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 32,301	\$ 7,838	\$ 22,289	\$ 72,640	\$ 73,399
1002	OTHER PERSONNEL COSTS	1,020	370	524	1,703	1,703
2001	PROFESSIONAL FEES AND SERVICES	1,712	493	1,824	5,813	5,820
2003	CONSUMABLE SUPPLIES	218	43	449	1,663	1,667
2004	UTILITIES	80	32	74	262	262
2005	TRAVEL	681	156	633	2,226	2,293
2006	RENT - BUILDING	5,048	496	131	476	415
2007	RENT - MACHINE AND OTHER	179	38	151	437	437
2009	OTHER OPERATING EXPENSE	4,563	1,354	5,486	10,350	10,074
5000	CAPITAL EXPENDITURES	315	167	0	104	345
Total, Objects of Expense		\$ 46,117	\$ 10,987	\$ 31,561	\$ 95,674	\$ 96,415

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	2,568	597	1,687	4,292	5,035
666	APPROPRIATED RECEIPTS	36,458	8,718	25,904	79,366	79,527
888	EARNED FEDERAL FUNDS	7,091	1,672	3,970	12,016	11,853
Total, Method of Financing		\$ 46,117	\$ 10,987	\$ 31,561	\$ 95,674	\$ 96,415

FULL TIME EQUIVALENT POSITIONS

0.6	0.1	0.4	1.2	1.2
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Method of Allocation

Allocation based on direct FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-4	Federal Rental Assistance through Section 8 Certificates and Vouchers				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 188,421	\$ 182,890	\$ 195,029	\$ 195,570	\$ 197,612
1002 OTHER PERSONNEL COSTS	5,951	8,629	4,586	4,586	4,586
2001 PROFESSIONAL FEES AND SERVICES	9,989	11,504	15,960	15,652	15,670
2003 CONSUMABLE SUPPLIES	1,270	1,015	3,928	4,479	4,488
2004 UTILITIES	467	755	645	705	705
2005 TRAVEL	3,975	3,646	5,538	5,994	6,173
2006 RENT - BUILDING	29,447	11,563	1,143	1,281	1,116
2007 RENT - MACHINE AND OTHER	1,042	892	1,325	1,178	1,178
2009 OTHER OPERATING EXPENSE	26,623	31,550	48,000	27,860	27,123
5000 CAPITAL EXPENDITURES	1,837	3,901	0	281	928
Total, Objects of Expense	\$ 269,022	\$ 256,345	\$ 276,154	\$ 257,586	\$ 259,579
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	14,982	13,927	14,762	11,556	13,556
666 APPROPRIATED RECEIPTS	212,674	203,416	226,656	213,679	214,111
888 EARNED FEDERAL FUNDS	41,366	39,002	34,736	32,351	31,912
Total, Method of Financing	\$ 269,022	\$ 256,345	\$ 276,154	\$ 257,586	\$ 259,579
FULL TIME EQUIVALENT POSITIONS	3.4	3.2	3.1	3.1	3.1

Method of Allocation

Allocation based on direct FTEs

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-5	Provide Federal Tax Credits to Develop Rental Housing for VLI and LI				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 401,068	\$ 391,907	\$ 228,462	\$ 393,935	\$ 398,048
1002 OTHER PERSONNEL COSTS	12,666	18,491	5,372	9,237	9,237
2001 PROFESSIONAL FEES AND SERVICES	21,263	24,652	18,696	31,527	31,563
2003 CONSUMABLE SUPPLIES	2,703	2,175	4,601	9,021	9,039
2004 UTILITIES	993	1,617	756	1,421	1,421
2005 TRAVEL	8,460	7,814	6,488	12,074	12,434
2006 RENT - BUILDING	62,679	24,778	1,339	2,580	2,248
2007 RENT - MACHINE AND OTHER	2,218	1,911	1,552	2,372	2,372
2009 OTHER OPERATING EXPENSE	56,671	67,606	56,228	56,119	54,633
5000 CAPITAL EXPENDITURES	3,910	8,359	0	566	1,869
Total, Objects of Expense	\$ 572,631	\$ 549,310	\$ 323,494	\$ 518,852	\$ 522,864
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	31,889	29,843	17,293	23,277	27,306
666 APPROPRIATED RECEIPTS	452,691	435,891	265,511	430,410	431,280
888 EARNED FEDERAL FUNDS	88,051	83,576	40,690	65,165	64,278
Total, Method of Financing	\$ 572,631	\$ 549,310	\$ 323,494	\$ 518,852	\$ 522,864
FULL TIME EQUIVALENT POSITIONS	7.3	6.9	3.7	6.3	6.3

Method of Allocation

Allocation based on direct FTEs

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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-6 Provide Multifamily Housing through HOME Investment Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 53,835	\$ 99,283	\$ 270,254	\$ 94,991	\$ 95,983
1002 OTHER PERSONNEL COSTS	1,700	4,684	6,354	2,227	2,227
2001 PROFESSIONAL FEES AND SERVICES	2,854	6,245	22,116	7,602	7,611
2003 CONSUMABLE SUPPLIES	363	551	5,443	2,175	2,180
2004 UTILITIES	133	410	894	343	343
2005 TRAVEL	1,136	1,979	7,675	2,912	2,998
2006 RENT - BUILDING	8,413	6,277	1,584	622	542
2007 RENT - MACHINE AND OTHER	298	484	1,836	572	572
2009 OTHER OPERATING EXPENSE	7,606	17,128	66,514	13,534	13,174
5000 CAPITAL EXPENDITURES	525	2,118	0	136	451
Total, Objects of Expense	\$ 76,863	\$ 139,159	\$ 382,670	\$ 125,114	\$ 126,081
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	4,280	7,560	20,456	5,613	6,584
666 APPROPRIATED RECEIPTS	60,764	110,426	314,080	103,787	103,997
888 EARNED FEDERAL FUNDS	11,819	21,173	48,134	15,714	15,500
Total, Method of Financing	\$ 76,863	\$ 139,159	\$ 382,670	\$ 125,114	\$ 126,081
FULL TIME EQUIVALENT POSITIONS	1.0	1.7	4.4	1.5	1.5

Method of Allocation

Allocation based on direct FTEs

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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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1-1-7 Provide MF HTF Loans/Grants for Very Low/Low Income Households

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 10,767	\$ 41,803	\$ 66,867	\$ 92,198	\$ 93,160
1002 OTHER PERSONNEL COSTS	340	1,972	1,572	2,162	2,162
2001 PROFESSIONAL FEES AND SERVICES	571	2,630	5,472	7,379	7,387
2003 CONSUMABLE SUPPLIES	73	232	1,347	2,111	2,116
2004 UTILITIES	27	173	221	333	333
2005 TRAVEL	227	833	1,899	2,826	2,910
2006 RENT - BUILDING	1,683	2,643	392	604	526
2007 RENT - MACHINE AND OTHER	60	204	454	555	555
2009 OTHER OPERATING EXPENSE	1,520	7,211	16,457	13,133	12,787
5000 CAPITAL EXPENDITURES	105	892	0	132	437
Total, Objects of Expense	\$ 15,373	\$ 58,593	\$ 94,681	\$ 121,433	\$ 122,373

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	856	3,183	5,061	5,448	6,391
666 APPROPRIATED RECEIPTS	12,153	46,495	77,711	100,734	100,938
888 EARNED FEDERAL FUNDS	2,364	8,915	11,909	15,251	15,044
Total, Method of Financing	\$ 15,373	\$ 58,593	\$ 94,681	\$ 121,433	\$ 122,373

FULL TIME EQUIVALENT POSITIONS	0.2	0.7	1.1	1.5	1.5
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Method of Allocation

Allocation based on direct FTEs

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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-8	Federal Mortgage Loans through the MF Mortgage Revenue Bond Program				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 80,752	\$ 96,670	\$ 133,734	\$ 120,136	\$ 121,390
1002 OTHER PERSONNEL COSTS	2,550	4,561	3,144	2,817	2,817
2001 PROFESSIONAL FEES AND SERVICES	4,281	6,081	10,944	9,615	9,626
2003 CONSUMABLE SUPPLIES	544	536	2,693	2,751	2,757
2004 UTILITIES	200	399	442	433	433
2005 TRAVEL	1,703	1,927	3,798	3,682	3,792
2006 RENT - BUILDING	12,620	6,112	784	787	686
2007 RENT - MACHINE AND OTHER	447	471	909	723	723
2009 OTHER OPERATING EXPENSE	11,411	16,677	32,915	17,115	16,661
5000 CAPITAL EXPENDITURES	787	2,062	0	173	570
Total, Objects of Expense	\$ 115,295	\$ 135,496	\$ 189,363	\$ 158,232	\$ 159,455
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	6,421	7,361	10,123	7,099	8,327
666 APPROPRIATED RECEIPTS	17,728	20,615	23,819	19,873	19,603
888 EARNED FEDERAL FUNDS	91,146	107,520	155,421	131,260	131,525
Total, Method of Financing	\$ 115,295	\$ 135,496	\$ 189,363	\$ 158,232	\$ 159,455
FULL TIME EQUIVALENT POSITIONS	1.5	1.7	2.2	1.9	1.9

Method of Allocation

Allocation based on direct FTEs

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Agency name: Department of Housing and Community Affairs

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	Center for Housing Research, Planning, and Communications					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 188,421	\$ 182,890	\$ 264,682	\$ 265,417	\$ 268,188
1002	OTHER PERSONNEL COSTS	5,951	8,629	6,223	6,223	6,223
2001	PROFESSIONAL FEES AND SERVICES	9,989	11,504	21,660	21,242	21,266
2003	CONSUMABLE SUPPLIES	1,270	1,015	5,330	6,078	6,090
2004	UTILITIES	467	755	875	957	957
2005	TRAVEL	3,975	3,646	7,516	8,135	8,378
2006	RENT - BUILDING	29,447	11,563	1,551	1,738	1,515
2007	RENT - MACHINE AND OTHER	1,042	892	1,798	1,598	1,598
2009	OTHER OPERATING EXPENSE	26,623	31,550	65,145	37,812	36,810
5000	CAPITAL EXPENDITURES	1,837	3,901	0	381	1,259
	Total, Objects of Expense	\$ 269,022	\$ 256,345	\$ 374,780	\$ 349,581	\$ 352,284
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	14,982	13,927	20,035	15,683	18,397
666	APPROPRIATED RECEIPTS	212,674	203,416	307,604	289,993	290,579
888	EARNED FEDERAL FUNDS	41,366	39,002	47,141	43,905	43,308
	Total, Method of Financing	\$ 269,022	\$ 256,345	\$ 374,780	\$ 349,581	\$ 352,284
FULL TIME EQUIVALENT POSITIONS						
		3.4	3.2	4.3	4.3	4.3

Method of Allocation

Allcation based on direct FTEs

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-2-1 Assist Colonias through Field Offices & Self-Help Centers					

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 204,571	\$ 182,890	\$ 222,890	\$ 223,509	\$ 225,843
1002 OTHER PERSONNEL COSTS	6,461	8,629	5,241	5,241	5,241
2001 PROFESSIONAL FEES AND SERVICES	10,846	11,504	18,240	17,888	17,908
2003 CONSUMABLE SUPPLIES	1,379	1,015	4,489	5,118	5,129
2004 UTILITIES	507	755	737	806	806
2005 TRAVEL	4,315	3,646	6,330	6,851	7,055
2006 RENT - BUILDING	31,971	11,563	1,306	1,464	1,276
2007 RENT - MACHINE AND OTHER	1,132	892	1,514	1,346	1,346
2009 OTHER OPERATING EXPENSE	28,905	31,550	54,857	31,840	30,997
5000 CAPITAL EXPENDITURES	1,994	3,901	0	321	1,060
Total, Objects of Expense	\$ 292,081	\$ 256,345	\$ 315,604	\$ 294,384	\$ 296,661

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	16,266	13,927	16,871	13,207	15,493
666 APPROPRIATED RECEIPTS	230,903	203,416	259,035	244,204	244,698
888 EARNED FEDERAL FUNDS	44,912	39,002	39,698	36,973	36,470
Total, Method of Financing	\$ 292,081	\$ 256,345	\$ 315,604	\$ 294,384	\$ 296,661

FULL TIME EQUIVALENT POSITIONS

	3.7	3.2	3.6	3.6	3.6
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Method of Allocation

Allocation based on direct FTEs

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Administer Poverty-related Federal Funds through a Network of Agencies				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 436,060	\$ 412,808	\$ 451,352	\$ 452,606	\$ 457,331
1002 OTHER PERSONNEL COSTS	13,771	19,477	10,613	10,613	10,613
2001 PROFESSIONAL FEES AND SERVICES	23,119	25,967	36,935	36,222	36,264
2003 CONSUMABLE SUPPLIES	2,938	2,291	9,090	10,365	10,385
2004 UTILITIES	1,080	1,704	1,493	1,632	1,632
2005 TRAVEL	9,198	8,230	12,817	13,873	14,286
2006 RENT - BUILDING	68,148	26,099	2,645	2,964	2,583
2007 RENT - MACHINE AND OTHER	2,412	2,013	3,067	2,726	2,726
2009 OTHER OPERATING EXPENSE	61,617	71,213	111,086	64,477	62,771
5000 CAPITAL EXPENDITURES	4,251	8,805	0	650	2,147
Total, Objects of Expense	\$ 622,594	\$ 578,607	\$ 639,098	\$ 596,128	\$ 600,738

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	34,672	31,435	34,164	26,744	31,372
666 APPROPRIATED RECEIPTS	492,188	459,139	524,546	494,514	495,514
888 EARNED FEDERAL FUNDS	95,734	88,033	80,388	74,870	73,852
Total, Method of Financing	\$ 622,594	\$ 578,607	\$ 639,098	\$ 596,128	\$ 600,738

FULL TIME EQUIVALENT POSITIONS

8.0	7.3	7.3	7.3	7.3
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Method of Allocation

Allocation based on direct FTEs

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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-2-1 Administer State Energy Assistance Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 479,128	\$ 412,808	\$ 495,930	\$ 497,308	\$ 502,500
1002 OTHER PERSONNEL COSTS	15,131	19,477	11,661	11,661	11,661
2001 PROFESSIONAL FEES AND SERVICES	25,402	25,967	40,583	39,800	39,845
2003 CONSUMABLE SUPPLIES	3,229	2,291	9,988	11,388	11,411
2004 UTILITIES	1,186	1,704	1,640	1,794	1,794
2005 TRAVEL	10,107	8,230	14,083	15,243	15,697
2006 RENT - BUILDING	74,879	26,099	2,906	3,257	2,838
2007 RENT - MACHINE AND OTHER	2,650	2,013	3,369	2,995	2,995
2009 OTHER OPERATING EXPENSE	67,701	71,213	122,060	70,844	68,970
5000 CAPITAL EXPENDITURES	4,671	8,805	0	715	2,359
Total, Objects of Expense	\$ 684,084	\$ 578,607	\$ 702,220	\$ 655,005	\$ 660,070
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	38,096	31,435	37,539	29,385	34,471
666 APPROPRIATED RECEIPTS	540,799	459,139	576,353	543,355	544,453
888 EARNED FEDERAL FUNDS	105,189	88,033	88,328	82,265	81,146
Total, Method of Financing	\$ 684,084	\$ 578,607	\$ 702,220	\$ 655,005	\$ 660,070
FULL TIME EQUIVALENT POSITIONS	8.8	7.3	8.0	8.0	8.0

Method of Allocation

Allocation based on direct FTEs

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1	Monitor and Inspect for Federal & State Housing Program Requirements				

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 576,030	\$ 595,698	\$ 585,086	\$ 586,711	\$ 592,837
1002	OTHER PERSONNEL COSTS	18,192	28,106	13,757	13,757	13,757
2001	PROFESSIONAL FEES AND SERVICES	30,539	37,471	47,879	46,955	47,009
2003	CONSUMABLE SUPPLIES	3,882	3,306	11,783	13,436	13,463
2004	UTILITIES	1,426	2,458	1,935	2,116	2,116
2005	TRAVEL	12,151	11,877	16,615	17,983	18,519
2006	RENT - BUILDING	90,023	37,662	3,429	3,842	3,348
2007	RENT - MACHINE AND OTHER	3,186	2,904	3,975	3,533	3,533
2009	OTHER OPERATING EXPENSE	81,393	102,764	144,002	83,582	81,368
5000	CAPITAL EXPENDITURES	5,616	12,706	0	843	2,783
Total, Objects of Expense		\$ 822,438	\$ 834,952	\$ 828,461	\$ 772,758	\$ 778,733

METHOD OF FINANCING:

I	GENERAL REVENUE FUND	45,801	45,362	44,287	34,668	40,668
666	APPROPRIATED RECEIPTS	650,174	662,555	679,967	641,036	642,332
888	EARNED FEDERAL FUNDS	126,463	127,035	104,207	97,054	95,733
Total, Method of Financing		\$ 822,438	\$ 834,952	\$ 828,461	\$ 772,758	\$ 778,733

FULL TIME EQUIVALENT POSITIONS

10.6	10.8	9.2	9.4	9.4
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Method of Allocation

Allocation based on direct FTEs

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2 Administer and Monitor Subrecipient Contracts					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 538,346	\$ 574,797	\$ 780,115	\$ 782,282	\$ 790,449
1002 OTHER PERSONNEL COSTS	17,002	27,120	18,343	18,343	18,343
2001 PROFESSIONAL FEES AND SERVICES	28,541	36,156	63,839	62,607	62,678
2003 CONSUMABLE SUPPLIES	3,628	3,190	15,711	17,914	17,950
2004 UTILITIES	1,333	2,372	2,580	2,821	2,821
2005 TRAVEL	11,356	11,460	22,154	23,978	24,692
2006 RENT - BUILDING	84,133	36,341	4,571	5,123	4,464
2007 RENT - MACHINE AND OTHER	2,978	2,802	5,300	4,711	4,711
2009 OTHER OPERATING EXPENSE	76,068	99,157	192,001	111,442	108,493
5000 CAPITAL EXPENDITURES	5,248	12,260	0	1,124	3,711
Total, Objects of Expense	\$ 768,633	\$ 805,655	\$ 1,104,614	\$ 1,030,345	\$ 1,038,312
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	42,804	43,770	59,049	46,224	54,224
666 APPROPRIATED RECEIPTS	607,639	639,307	906,623	854,715	856,443
888 EARNED FEDERAL FUNDS	118,190	122,578	138,942	129,406	127,645
Total, Method of Financing	\$ 768,633	\$ 805,655	\$ 1,104,614	\$ 1,030,345	\$ 1,038,312
FULL TIME EQUIVALENT POSITIONS	9.8	10.1	12.6	12.6	12.6

Method of Allocation

Allocation was based on direct FTEs

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1 Provide SOL and Licensing Services in a Timely Manner					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 116,830	\$ 119,431	\$ 123,623	\$ 123,623	\$ 123,623
Total, Objects of Expense	\$ 116,830	\$ 119,431	\$ 123,623	\$ 123,623	\$ 123,623
METHOD OF FINANCING:					
666 APPROPRIATED RECEIPTS	116,830	119,431	123,623	123,623	123,623
Total, Method of Financing	\$ 116,830	\$ 119,431	\$ 123,623	\$ 123,623	\$ 123,623
FULL TIME EQUIVALENT POSITIONS	2.4	2.3	2.1	2.1	2.1

Method of Allocation

Allocation is based on an internal support agreement.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-2 Conduct Inspections of Manufactured Homes in a Timely Manner					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 131,905	\$ 134,841	\$ 139,575	\$ 139,575	\$ 139,575
Total, Objects of Expense	\$ 131,905	\$ 134,841	\$ 139,575	\$ 139,575	\$ 139,575
METHOD OF FINANCING:					
666 APPROPRIATED RECEIPTS	131,905	134,841	139,575	139,575	139,575
Total, Method of Financing	\$ 131,905	\$ 134,841	\$ 139,575	\$ 139,575	\$ 139,575
FULL TIME EQUIVALENT POSITIONS	2.7	2.6	2.4	2.4	2.4

Method of Allocation

Allocation based on an internal support agreement.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:34:42PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-3 Process Complaints/Conduct Investigations/Take Administrative Actions					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 128,136	\$ 130,989	\$ 135,587	\$ 135,587	\$ 135,587
Total, Objects of Expense	\$ 128,136	\$ 130,989	\$ 135,587	\$ 135,587	\$ 135,587
METHOD OF FINANCING:					
666 APPROPRIATED RECEIPTS	128,136	130,989	135,587	135,587	135,587
Total, Method of Financing	\$ 128,136	\$ 130,989	\$ 135,587	\$ 135,587	\$ 135,587
FULL TIME EQUIVALENT POSITIONS	2.7	2.5	2.3	2.3	2.3

Method of Allocation

Allocation based on internal support agreement.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 1:34:42PM

Agency code: 332

Agency name: Department of Housing and Community Affairs

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$4,172,210	\$4,152,790	\$4,767,428	\$4,779,563	\$4,825,300
1002 OTHER PERSONNEL COSTS	\$119,862	\$177,758	\$102,719	\$102,720	\$102,720
2001 PROFESSIONAL FEES AND SERVICES	\$201,215	\$236,988	\$357,499	\$350,599	\$350,998
2003 CONSUMABLE SUPPLIES	\$25,578	\$20,908	\$87,981	\$100,318	\$100,522
2004 UTILITIES	\$9,399	\$15,549	\$14,448	\$15,799	\$15,799
2005 TRAVEL	\$80,060	\$75,113	\$124,060	\$134,274	\$138,275
2006 RENT - BUILDING	\$593,141	\$238,197	\$25,602	\$28,690	\$25,001
2007 RENT - MACHINE AND OTHER	\$20,994	\$18,370	\$29,679	\$26,380	\$26,380
2009 OTHER OPERATING EXPENSE	\$536,275	\$649,933	\$1,075,212	\$624,079	\$607,556
5000 CAPITAL EXPENDITURES	\$37,001	\$80,360	\$0	\$6,293	\$20,781
Total, Objects of Expense	\$5,795,735	\$5,665,966	\$6,584,628	\$6,168,715	\$6,213,332
Method of Financing					
1 GENERAL REVENUE FUND	\$301,772	\$286,893	\$330,676	\$258,855	\$303,653
666 APPROPRIATED RECEIPTS	\$4,587,309	\$4,488,725	\$5,344,272	\$5,073,803	\$5,082,945
888 EARNED FEDERAL FUNDS	\$906,654	\$890,348	\$909,680	\$836,057	\$826,734
Total, Method of Financing	\$5,795,735	\$5,665,966	\$6,584,628	\$6,168,715	\$6,213,332
Full-Time-Equivalent Positions (FTE)	77.2	73.9	77.2	77.2	77.2

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