

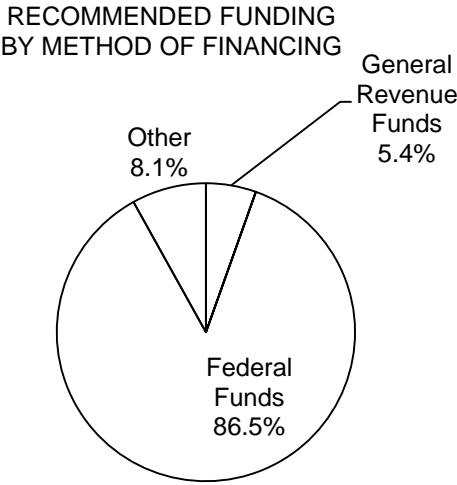
Section 1

Department of Housing and Community Affairs
Summary of Recommendations - Senate

Page VII-1
Timothy K. Irvine, Executive Director

Jordan Smith, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$26,446,338	\$26,480,486	\$34,148	0.1%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$26,446,338	\$26,480,486	\$34,148	0.1%
Federal Funds	\$445,016,500	\$420,904,702	(\$24,111,798)	(5.4%)
Other	\$36,444,053	\$39,326,927	\$2,882,874	7.9%
All Funds	\$507,906,891	\$486,712,115	(\$21,194,776)	(4.2%)

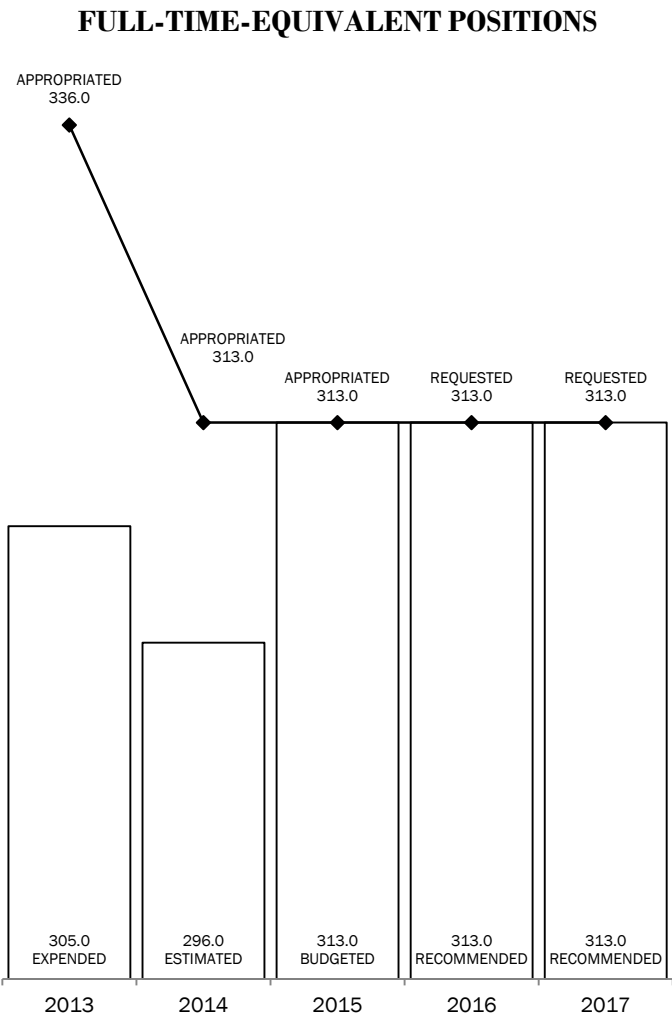
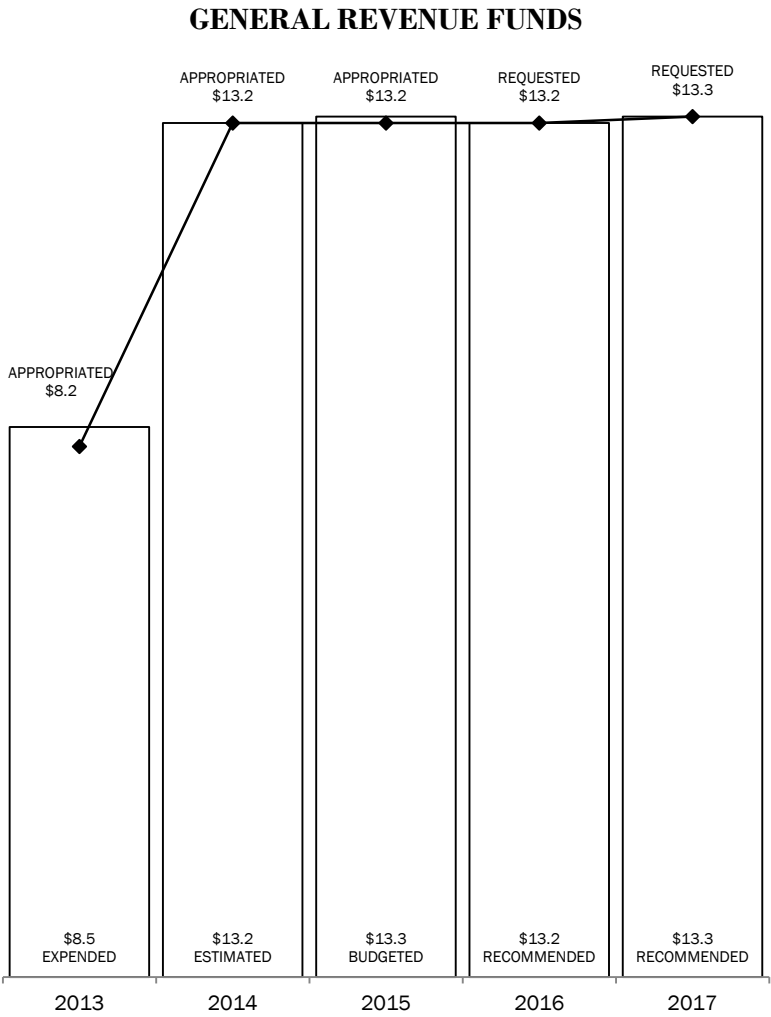
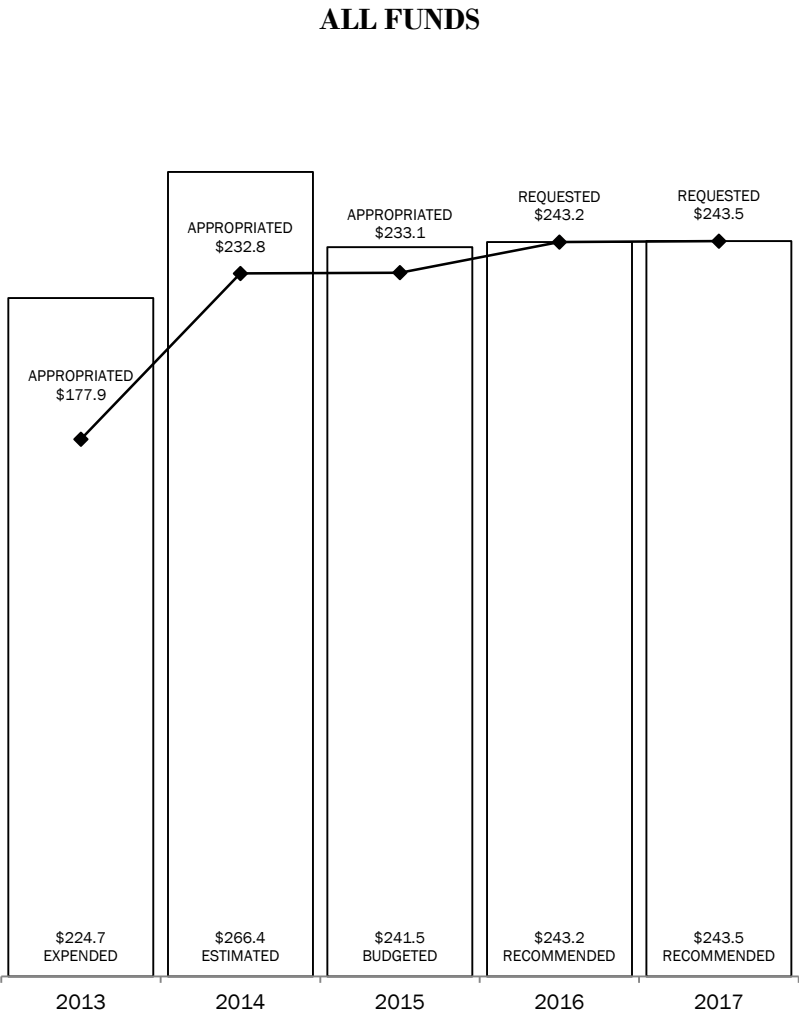


	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	313.0	313.0	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 12% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1
Department of Housing and Community Affairs
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$486.7 MILLION



Section 2

Department of Housing and Community Affairs
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MRB PROGRAM - SINGLE FAMILY A.1.1	\$2,734,592	\$3,046,805	\$312,213	11.4%	Recommendations increase Appropriated Receipts for increased operation costs.
HOME PROGRAM A.1.2	\$73,307,102	\$60,000,995	(\$13,306,107)	(18.2%)	Recommendations include a net decrease in Federal Funds of \$13,306,107 due to the following changes: a \$4,100,000 decrease in Community Development Block Grant funds, a \$10,000,000 decrease in Tax Credit Assistance - Stimulus funds, and a \$793,893 increase in HOME Investment Partnership Program funds.
HOUSING TRUST FUND A.1.3	\$12,025,311	\$12,011,476	(\$13,835)	(0.1%)	
SECTION 8 RENTAL ASSISTANCE A.1.4	\$12,158,274	\$12,510,798	\$352,524	2.9%	Recommendations include an increase in Federal Funds of \$352,524 due to an increase in grant funding for the Section 8 Housing Choice Vouchers Program.
FEDERAL TAX CREDITS A.1.5	\$3,377,189	\$3,679,854	\$302,665	9.0%	Recommendations include an increase in All Funds due to the reallocation of FTEs from multiple strategies to address changes in workload in Fair Housing and the Asset Management division.
MRB PROGRAM - MULTIFAMILY A.1.6	\$897,722	\$979,718	\$81,996	9.1%	Recommendations include an increase in Appropriated Receipts to assist with increased workload in the Fair Housing division.
Total, Goal A, AFFORDABLE HOUSING	\$104,500,190	\$92,229,646	(\$12,270,544)	(11.7%)	
HOUSING RESOURCE CENTER B.1.1	\$14,021,537	\$2,813,674	(\$11,207,863)	(79.9%)	Recommendations include a net decrease of \$11,207,863 in All Funds due to the following: a decrease of \$11,282,250 in Federal Funds for the Section 811 Project Rental Assistance Demonstration Project and an increase of \$74,387 in Appropriated Receipts due to an increase in program maintenance costs.
COLONIA SERVICE CENTERS B.2.1	\$666,797	\$692,875	\$26,078	3.9%	
Total, Goal B, INFORMATION & ASSISTANCE	\$14,688,334	\$3,506,549	(\$11,181,785)	(76.1%)	
POVERTY-RELATED FUNDS C.1.1	\$90,457,630	\$90,408,114	(\$49,516)	(0.1%)	
ENERGY ASSISTANCE PROGRAMS C.2.1	\$265,941,454	\$265,952,416	\$10,962	0.0%	
Total, Goal C, POOR AND HOMELESS PROGRAMS	\$356,399,084	\$356,360,530	(\$38,554)	(0.0%)	
MONITOR HOUSING REQUIREMENTS D.1.1	\$5,415,046	\$6,286,556	\$871,510	16.1%	Recommendations include a reallocation in Appropriated Receipts from multiple strategies for increased operations costs and FTEs to assist with property inspections and asset management.

Section 2

Department of Housing and Community Affairs
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MONITOR CONTRACT REQUIREMENTS D.1.2	\$1,134,290	\$1,296,879	\$162,589	14.3%	Recommendations increase Federal Funds by \$162,589 due to an increase in grant funding for the HOME Investment Partnership Program.
Total, Goal D, ENSURE COMPLIANCE	\$6,549,336	\$7,583,435	\$1,034,099	15.8%	
TITLING & LICENSING E.1.1	\$3,413,325	\$3,697,290	\$283,965	8.3%	
INSPECTIONS E.1.2	\$3,451,499	\$3,787,959	\$336,460	9.7%	
ENFORCEMENT E.1.3	\$3,094,443	\$3,369,304	\$274,861	8.9%	
TEXAS.GOV E.1.4	\$38,240	\$38,240	\$0	0.0%	
Total, Goal E, MANUFACTURED HOUSING	\$9,997,507	\$10,892,793	\$895,286	9.0%	Recommendations include an increase in Appropriated Receipts for staff salary reclassifications and to reflect increases in other operating expenses.
CENTRAL ADMINISTRATION F.1.1	\$11,315,491	\$11,489,355	\$173,864	1.5%	
INFORMATION RESOURCE TECHNOLOGIES F.1.2	\$3,297,435	\$3,477,252	\$179,817	5.5%	
OPERATING/SUPPORT F.1.3	\$1,159,514	\$1,172,555	\$13,041	1.1%	
Total, Goal F, INDIRECT ADMIN AND SUPPORT COSTS	\$15,772,440	\$16,139,162	\$366,722	2.3%	Recommendations include a net increase in All Funds due to the following: an increase in General Revenue of \$34,148 to biennialize salaries at 2015 levels; and an increase in Appropriated Receipts for increased costs for disaster recovery Information Technology support and to reflect changes in workload in this goal.
Grand Total, All Strategies	\$507,906,891	\$486,712,115	(\$21,194,776)	(4.2%)	

Section 2

Department of Housing and Community Affairs
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MRB PROGRAM - SINGLE FAMILY A.1.1	\$0	\$0	\$0	0.0%	
HOME PROGRAM A.1.2	\$0	\$0	\$0	0.0%	
HOUSING TRUST FUND A.1.3	\$11,792,500	\$11,792,500	\$0	0.0%	
SECTION 8 RENTAL ASSISTANCE A.1.4	\$0	\$0	\$0	0.0%	
FEDERAL TAX CREDITS A.1.5	\$0	\$0	\$0	0.0%	
MRB PROGRAM - MULTIFAMILY A.1.6	\$0	\$0	\$0	0.0%	
Total, Goal A, AFFORDABLE HOUSING	\$11,792,500	\$11,792,500	\$0	0.0%	
HOUSING RESOURCE CENTER B.1.1	\$724,420	\$724,420	\$0	0.0%	
COLONIA SERVICE CENTERS B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, INFORMATION & ASSISTANCE	\$724,420	\$724,420	\$0	0.0%	
POVERTY-RELATED FUNDS C.1.1	\$10,100,000	\$10,100,000	\$0	0.0%	
ENERGY ASSISTANCE PROGRAMS C.2.1	\$0	\$0	\$0	0.0%	
Total, Goal C, POOR AND HOMELESS PROGRAMS	\$10,100,000	\$10,100,000	\$0	0.0%	
MONITOR HOUSING REQUIREMENTS D.1.1	\$0	\$0	\$0	0.0%	
MONITOR CONTRACT REQUIREMENTS D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, ENSURE COMPLIANCE	\$0	\$0	\$0	0.0%	
TITLING & LICENSING E.1.1	\$0	\$0	\$0	0.0%	
INSPECTIONS E.1.2	\$0	\$0	\$0	0.0%	
ENFORCEMENT E.1.3	\$0	\$0	\$0	0.0%	
TEXAS.GOV E.1.4	\$38,240	\$38,240	\$0	0.0%	
Total, Goal E, MANUFACTURED HOUSING	\$38,240	\$38,240	\$0	0.0%	
CENTRAL ADMINISTRATION F.1.1	\$3,358,581	\$3,371,922	\$13,341	0.4%	
INFORMATION RESOURCE TECHNOLOGIES F.1.2	\$283,087	\$295,858	\$12,771	4.5%	
OPERATING/SUPPORT F.1.3	\$149,510	\$157,546	\$8,036	5.4%	
Total, Goal F, INDIRECT ADMIN AND SUPPORT COSTS	\$3,791,178	\$3,825,326	\$34,148	0.9%	Recommendations include an increase of \$34,148 in General Revenue funding in this goal to biennialize salaries at 2015 levels.
Grand Total, All Strategies	\$26,446,338	\$26,480,486	\$34,148	0.1%	

Section 2

Department of Housing and Community Affairs
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MRB PROGRAM - SINGLE FAMILY A.1.1	\$0	\$0	\$0	0.0%	
HOME PROGRAM A.1.2	\$73,307,102	\$60,000,995	(\$13,306,107)	(18.2%)	Recommendations include a Federal Funds decrease due to the following: - A decrease of \$4,100,000 in Community Development Block Grant funds which are not anticipated to be available in the 2016-17 biennium; - A decrease of \$10,000,000 in Tax Credit Assistance Program - Stimulus funds which are not anticipated to be at 2014 levels of \$15,000,000 per year; and - An increase of \$793,893 in HOME Investment Partnership Program funds.
HOUSING TRUST FUND A.1.3	\$0	\$0	\$0	0.0%	
SECTION 8 RENTAL ASSISTANCE A.1.4	\$12,158,274	\$12,510,798	\$352,524	2.9%	Recommendations include an increase in Federal Funds due to an anticipated increase in funding for the Section 8 Housing Choice Vouchers Program.
FEDERAL TAX CREDITS A.1.5	\$0	\$0	\$0	0.0%	
MRB PROGRAM - MULTIFAMILY A.1.6	\$0	\$0	\$0	0.0%	
Total, Goal A, AFFORDABLE HOUSING	\$85,465,376	\$72,511,793	(\$12,953,583)	(15.2%)	
HOUSING RESOURCE CENTER B.1.1	\$11,517,750	\$235,500	(\$11,282,250)	(98.0%)	Recommendations include a decrease in Federal Funds as the majority of program funding for the Section 811 Project Rental Assistance Demonstration was reflected during implementation in 2014 with only administrative costs being reflected in subsequent years.
COLONIA SERVICE CENTERS B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, INFORMATION & ASSISTANCE	\$11,517,750	\$235,500	(\$11,282,250)	(98.0%)	
POVERTY-RELATED FUNDS C.1.1	\$80,357,630	\$80,308,114	(\$49,516)	(0.1%)	Recommendations include a reallocation of Community Services Block Grant Federal Funds from this strategy to Strategy D.1.2. to address increased federal oversight requirements related to property monitoring.
ENERGY ASSISTANCE PROGRAMS C.2.1	\$265,941,454	\$265,952,416	\$10,962	0.0%	Recommendations include an increase in Federal Funds due to an anticipated increase in funding for the Weatherization Assistance (Low-Income) Program.
Total, Goal C, POOR AND HOMELESS PROGRAMS	\$346,299,084	\$346,260,530	(\$38,554)	(0.0%)	
MONITOR HOUSING REQUIREMENTS D.1.1	\$0	\$0	\$0	0.0%	

Section 2

Department of Housing and Community Affairs
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MONITOR CONTRACT REQUIREMENTS D.1.2	\$1,134,290	\$1,296,879	\$162,589	14.3%	Recommendations include a reallocation of Community Services Block Grant Federal Funds of \$49,516 from Strategy C.1.2. and an increase of \$113,073 in HOME Investment Partnership Program federal funding due to increased federal oversight requirements related to property monitoring.
Total, Goal D, ENSURE COMPLIANCE	\$1,134,290	\$1,296,879	\$162,589	14.3%	
TITLING & LICENSING E.1.1	\$0	\$0	\$0	0.0%	
INSPECTIONS E.1.2	\$400,000	\$400,000	\$0	0.0%	
ENFORCEMENT E.1.3	\$200,000	\$200,000	\$0	0.0%	
TEXAS.GOV E.1.4	\$0	\$0	\$0	0.0%	
Total, Goal E, MANUFACTURED HOUSING	\$600,000	\$600,000	\$0	0.0%	Recommendations maintain federal funding levels for the inspections of manufactured housing production facilities that the division performs under agreement with the Department of Housing and Urban Development.
CENTRAL ADMINISTRATION F.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCE TECHNOLOGIES F.1.2	\$0	\$0	\$0	0.0%	
OPERATING/SUPPORT F.1.3	\$0	\$0	\$0	0.0%	
Total, Goal F, INDIRECT ADMIN AND SUPPORT COSTS	\$0	\$0	\$0	0.0%	

Section 2

Department of Housing and Community Affairs
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
Grand Total, All Strategies	\$445,016,500	\$420,904,702	(\$24,111,798)	(5.4%)	Decrease in Federal Funds by \$24,111,798 due to reduced federal receipts. The recommendations reflect a decrease of \$25,382,250 in traditional federal funds that are no longer anticipated to be available: - Community Development Block Grant: \$4,100,000 - Tax Credit Assistance Program - Stimulus: \$10,000,000 - Sec 811 Project Rental Assistance Demo: \$11,282,250 The recommendations reflect an increase of \$1,270,452 in traditional federal funds: - HOME Investment Partnership Program: \$906,966 - Section 8 Housing Choice Vouchers: \$352,524 - Weatherization Assistance Program: \$10,962

Section 2

Department of Housing and Community Affairs
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MRB PROGRAM - SINGLE FAMILY A.1.1	\$2,734,592	\$3,046,805	\$312,213	11.4%	Recommendations increase Appropriated Receipts due to an anticipated increase in operation costs.
HOME PROGRAM A.1.2	\$0	\$0	\$0	0.0%	
HOUSING TRUST FUND A.1.3	\$232,811	\$218,976	(\$13,835)	(5.9%)	
SECTION 8 RENTAL ASSISTANCE A.1.4	\$0	\$0	\$0	0.0%	
FEDERAL TAX CREDITS A.1.5	\$3,377,189	\$3,679,854	\$302,665	9.0%	Recommendation increase Appropriated Receipts due to the reallocation of FTEs from multiple strategies to address changes in workload in Fair Housing and the Asset Management division.
MRB PROGRAM - MULTIFAMILY A.1.6	\$897,722	\$979,718	\$81,996	9.1%	Recommendations increase Appropriated Receipts to assist with increased workload in the Fair Housing division.
Total, Goal A, AFFORDABLE HOUSING	\$7,242,314	\$7,925,353	\$683,039	9.4%	
HOUSING RESOURCE CENTER B.1.1	\$1,779,367	\$1,853,754	\$74,387	4.2%	Recommendations include a net increase of \$74,387 in Appropriated Receipts due to an increase in program maintenance costs.
COLONIA SERVICE CENTERS B.2.1	\$666,797	\$692,875	\$26,078	3.9%	
Total, Goal B, INFORMATION & ASSISTANCE	\$2,446,164	\$2,546,629	\$100,465	4.1%	
POVERTY-RELATED FUNDS C.1.1	\$0	\$0	\$0	0.0%	
ENERGY ASSISTANCE PROGRAMS C.2.1	\$0	\$0	\$0	0.0%	
Total, Goal C, POOR AND HOMELESS PROGRAMS	\$0	\$0	\$0	0.0%	
MONITOR HOUSING REQUIREMENTS D.1.1	\$5,415,046	\$6,286,556	\$871,510	16.1%	Recommendations include a reallocation in Appropriated Receipts from multiple strategies for increased operations costs and FTEs to assist with property inspections and asset management.
MONITOR CONTRACT REQUIREMENTS D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, ENSURE COMPLIANCE	\$5,415,046	\$6,286,556	\$871,510	16.1%	
TITLING & LICENSING E.1.1	\$3,413,325	\$3,697,290	\$283,965	8.3%	
INSPECTIONS E.1.2	\$3,051,499	\$3,387,959	\$336,460	11.0%	
ENFORCEMENT E.1.3	\$2,894,443	\$3,169,304	\$274,861	9.5%	
TEXAS.GOV E.1.4	\$0	\$0	\$0	0.0%	

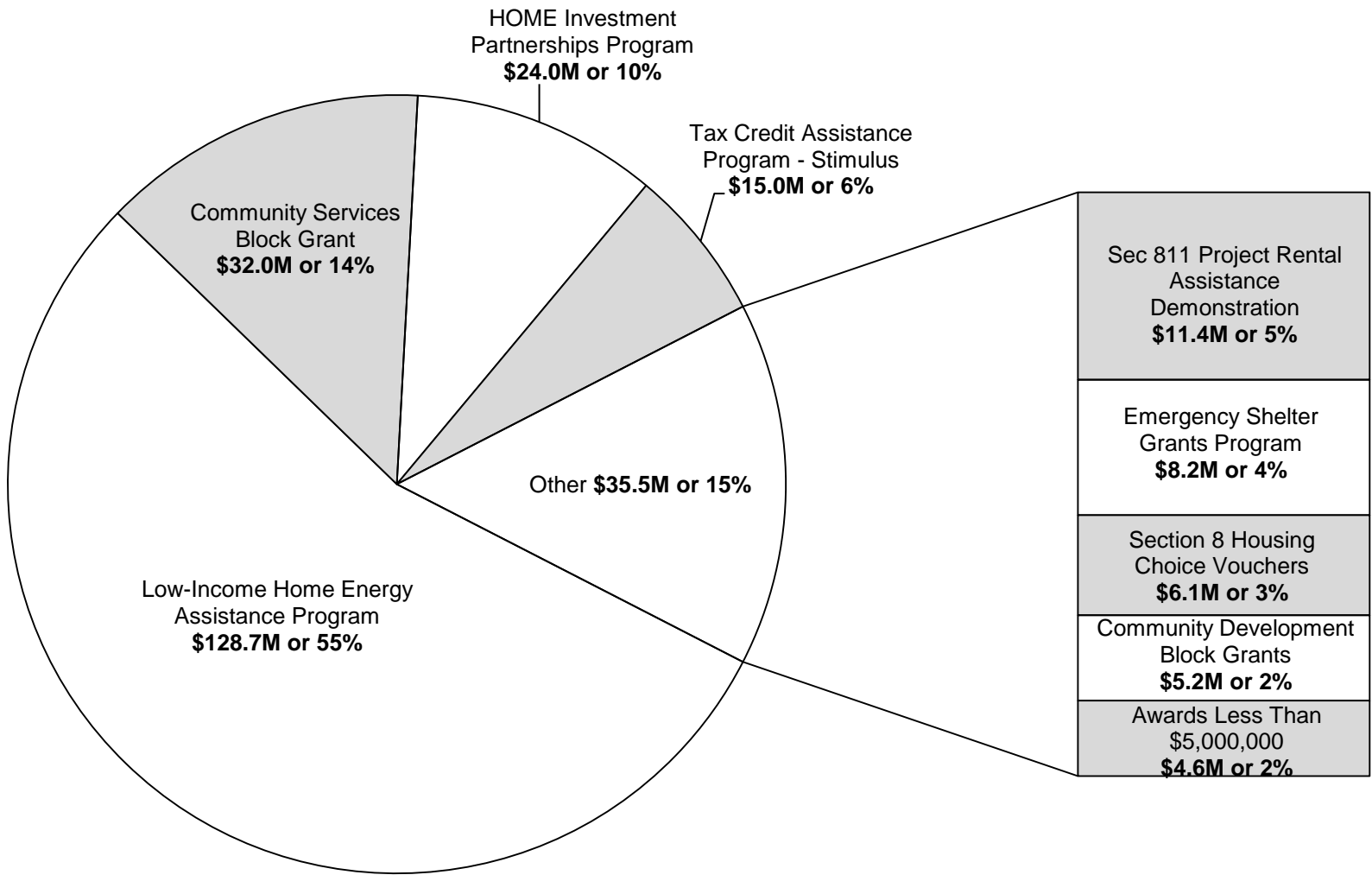
Section 2

Department of Housing and Community Affairs
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
Total, Goal E, MANUFACTURED HOUSING	\$9,359,267	\$10,254,553	\$895,286	9.6%	Recommendations include an increase of \$895,286 in Appropriated Receipts for staff salary reclassifications and to reflect increases in other operating expenses.
CENTRAL ADMINISTRATION F.1.1	\$7,956,910	\$8,117,433	\$160,523	2.0%	
INFORMATION RESOURCE TECHNOLOGIES F.1.2	\$3,014,348	\$3,181,394	\$167,046	5.5%	
OPERATING/SUPPORT F.1.3	\$1,010,004	\$1,015,009	\$5,005	0.5%	
Total, Goal F, INDIRECT ADMIN AND SUPPORT COSTS	\$11,981,262	\$12,313,836	\$332,574	2.8%	Recommendations include an increase in Appropriated Receipts for increased costs for disaster recovery Information Technology support and to reflect changes in workload.
Grand Total, All Strategies	\$36,444,053	\$39,326,927	\$2,882,874	7.9%	

Section 3

Department of Housing and Community Affairs
Summary of Federal Funds (Estimated 2014) - Senate
TOTAL = \$235.2M



Note: Amounts and percentages shown may sum greater/less than actual total due to rounding.

Section 3

Department of Housing and Community Affairs Significant Federal Funds Changes - Senate					
CFDA No.	Program Name	2014-15 Base	2016-17 Recommended	Recommended Over/(Under) Base	Comments
14.228.000	Community Development Block Grants	\$6,300,000	\$2,200,000	(\$4,100,000)	This program refers to the Neighborhood Stabilization Program ("NSP") funding received in in 2008 and 2010. TDHCA's 2014 NSP funding reflects \$5.2M in estimated loan repayments associated with this program. This was an atypical repayment year and is responsible for the \$4.1M decrease in 2016-17 funding levels, which remain consistent at \$1.1M per year.
14.239.000	HOME Investment Partnerships Program	\$48,059,882	\$48,966,848	\$906,966	When the base reconciliation was prepared, TDHCA had not yet received 2014 HOME funding, so 2013 funding levels were assumed for 2014 15. When preparing the LAR, TDHCA was notified of 2014 allocations, which were \$453,483 higher than the 2013 HOME allocation. This higher figure was used for 2016 17 projections, resulting in the variance noted.
14.258.000	Tax Credit Assistance Program - Stimulus	\$20,000,000	\$10,000,000	(\$10,000,000)	Funding received for TCAP was received as part of the 2009 stimulus funding package. TDHCA made all funds available as loans, resulting in program income. 2014 numbers reflected a jump of \$10M in loan repayments that is atypical and not expected to continue.
14.326.000	Sec 811 Project Rental Assistance Demonstration	\$11,517,750	\$235,500	(\$11,282,250)	TDHCA received a \$12.3M award from the Department of Housing and Urban Development ("HUD") in 2013 for this program. TDHCA reflects all project funding for the program in 2014 but as this program will be administered minimally for a period of five years, has placed estimated administrative funds needed in 2015 17, resulting in the variance noted.

14.871.000	Section 8 Housing Choice Vouchers	\$12,158,274	\$12,510,798	\$352,524	Section 8 funding for FY14 15 reflects Base Reconciliation estimates, which were based on FY13 funding. FY16 17 estimates were based on 2014 funding received at the time the LAR was being prepared, resulting in the variance noted.
81.042.000	Weatherization Assistance for Low-Income	\$8,568,950	\$8,579,912	\$10,962	Department of Energy ("DOE") WAP funding for 2014 15 reflects Base Reconciliation estimates, which were based on 2014 funding. 2016 17 estimates were based on 2015 funding received at the time the LAR was being prepared, resulting in the variance noted.

Section 3

Department of Housing and Community Affairs
Selected Fiscal and Policy Issues - Senate

1. **Federal Funds.** Recommendations decrease Federal Funds by a net amount of \$24,111,798 due to reduced federal receipts anticipated in fiscal years 2016-17. The decrease in the next biennium is primarily due to American Recovery and Reinvestment Act funds (stimulus) which were depleted in 2014-15 and a decrease in funding related to the Section 811 Project Rental Assistance Demonstration. The agency has reported that only administrative costs will be reflected in 2016-17. The items below include a high level summary of the major adjustments. Additional federal grant details can be found in Section 2 of the packet.

The recommendations reflect a decrease of \$25,382,250 in traditional federal funds that are no longer anticipated to be available:

- Community Development Block Grant: \$4,100,000
- Tax Credit Assistance Program - Stimulus: \$10,000,000
- Sec 811 Project Rental Assistance Demonstration: \$11,282,250

The recommendations reflect an increase of \$1,270,452 in traditional federal funds:

- HOME Investment Partnership Program: \$906,966
- Section 8 Housing Choice Vouchers: \$352,524
- Weatherization Assistance Program: \$10,962

Section 4

Department of Housing and Community Affairs
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

**Department of Housing and Community Affairs
Rider Highlights - Senate**

- 2. **Capital Budget.** Recommendations amend this rider and reflect changes to capital budget authority for the following: (1) a decrease of \$96,000 in All Funds for Information Technology Hardware and Software Upgrades; (2) a decrease of \$610,000 in All Funds for the Texas Homeless Management Information System, not implemented in Fiscal Years 2014-15; and (3) and increase of \$110,000 in All Funds for the PeopleSoft Financials Maintenance project. The projects are funded with existing Federal Funds and Appropriated Receipts.

- 15. **(Former) Sunset Contingency.** Recommendations delete this rider, in alignment with the agency’s request. The Department of Housing and Community Affairs was continued by the 83rd Legislature, House Bill 3361, and this rider is no longer needed.

Section 6

**Department of Housing and Community Affairs
Items not Included in the Recommendations - Senate**

NONE

Section 7

Department of Housing and Community Affairs
Summary of 10 Percent Biennial Base Reduction Options - Senate

Priority	Item	Description/Impact	Biennial Reduction Amounts					Included in Intro Bill?
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	
1	Indirect Admin and Support	The board would decrease General Revenue available for TDHCA central administration. This reduction would be consistent with continuing reductions in central administrative functions as federal funds, especially those with greater administrative requirements, decrease or remain level.	\$376,299	\$376,299		\$0	11%	N
2	Housing Resource Center	The Housing Resource Center would be eliminated. This funding has been utilized for market studies, other types of needs surveys and infomration assistance.	\$240,000	\$240,000		\$0	17%	N
3	Housing and Health Services Coordination Council	Reductions would occur among the Housing and Health Services Coordination Council. This reduction would reduce funding for the Council without jeopardizing the overall objective of the Council's mission. Funding for professional services under this program would be eliminated but sufficient funding would remain for TDHCA staff support and Council travel.	\$252,838	\$252,838		\$0	18%	N
4	Poverty Related Funds	This reduction would reduce funding for poverty and homelessness assistance and prevention programs. TDHCA might be able to continue to fund the activity through Community Services Block Grant Discretionary Funds.	\$100,000	\$100,000		\$0	2%	N
5	Housing Trust Fund	Reductions would be made to spending for the Housing Trust Fund (HTF). The agency uses the HTF to fund the Texas Bootstrap Program (TBP) and the Amy Young Barrier Removal Program (AYBR). It is assumed that TDHCA would apply \$3M per year to TBP in order to meet statutorily required funding levels and that the balance would be applied to AYBR. Given required TBP funding levels, the reduction would be able to be taken from the AYBR. Based on the average per unit cost of AYBR, the total impact would be a reduction of an estimated 33 households over the biennium. (15 fewer households in SFY 2016 and 18 fewer in 2017)	\$657,655	\$657,655		\$0	6%	N
6	Poverty Related Funds	Reductions would occur in the Homeless and Housing Service Program (HHSP) Based on the estimated average cost per person served, it is estimated that the program will serve 1,011 fewer persons per year or 2,022 over the biennium. As costs vary significantly based on activities undertaken, the impact would likewise vary from city to city.	\$1,011,199	\$1,011,199		\$0	20%	N
TOTAL, 10% Reduction Options			\$2,637,991	\$2,637,991		\$0		

Department of Housing and Community Affairs
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

