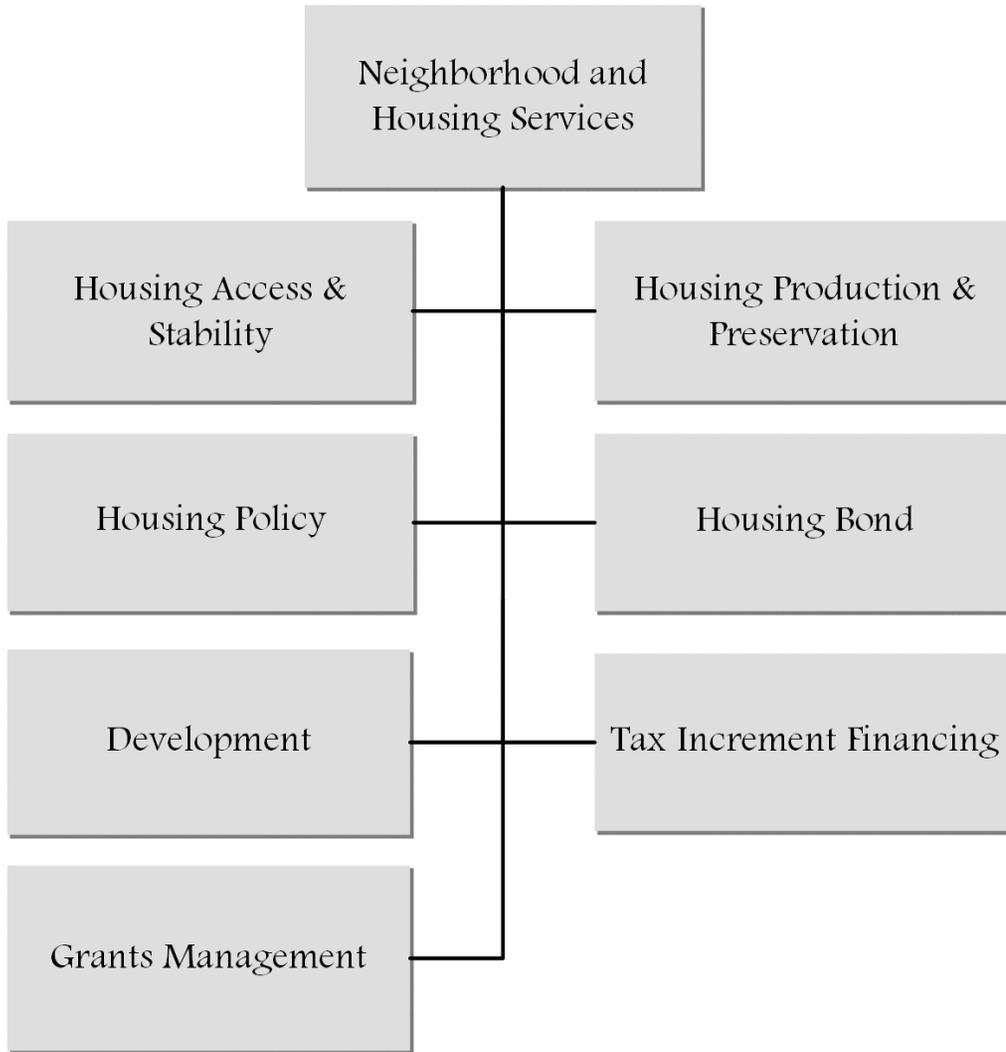


NEIGHBORHOOD HOUSING SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	43	23,406,963
Tax Increment Financing Fund	10	1,183,986
Capital Management Services Fund	19	2,031,956
Inner City Incentive Fund	0	3,490,036
Resiliency, Energy Efficiency, & Sustainability Fund	0	2,000,000
Grants	49	23,772,563
COVID Grants	1	8,746,848
Capital Projects	0	39,846,164
Total Funding	122	\$104,478,516

Total General Fund FY 2025 Proposed Budget is \$24,169,463 of which \$762,500 is transferred to the Inner City Incentive Fund.

MISSION STATEMENT

THE NEIGHBORHOOD AND HOUSING SERVICES DEPARTMENT IS DEDICATED TO SUPPORTING AND ENHANCING THE QUALITY OF LIFE FOR RESIDENTS OF SAN ANTONIO BY PROVIDING EFFECTIVE MANAGEMENT AND DELIVERY OF OUR CITY'S RESOURCES FOR A VIBRANT FUTURE.

PROGRAM INFORMATION

The Neighborhood and Housing Services Department (NHSD) was created in February 2017. The department's focus is to ensure an effective coordinated housing system, facilitate affordable housing production and preservation, implement the Affordable Housing Bond Program, administer federal entitlement grants and Tax Increment Financing programs, administer the Urban Renewal Agency, and provide residents with housing counseling and housing assistance. All of these efforts are supported by the Strategic Housing Implementation Plan (SHIP) adopted in 2020. The 2022-2027 Affordable Housing Bond program includes \$150 Million for the preservation and production of affordable housing. The housing improvement programs administered by the department include the Under 1 Roof Program, Major & Minor Rehabilitation Programs and other housing programs. NHSD administers the HOME and CDBG federal grants and is responsible for compliance and monitoring activities. Fiscal Support ensures that federal grants, special revenue, general fund and bond funding sources are utilized effectively and efficiently. Strong partnerships with various housing providers and community organizations are also part of the Coordinated Housing System that facilitate or provide affordable housing and support services. Tax Increment Financing improves local areas through Economic Development encouraging new development and redevelopment, to include affordable housing, within identified zones. The department uses a combination of funds, counseling, and referrals to partner agencies in order to keep our most vulnerable residents housed and inform them of their rights while also implementing emergency assistance programs.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Implement affordable housing policies and programs to increase the total number of affordable housing units produced/preserved (direct services and partnerships) and provide needed housing assistance
- Continue to support the Coordinated Housing System by coordinating with Opportunity Home San Antonio, Bexar County, the San Antonio Housing Trust, and other housing partners to expand local capacity for affordable housing development
- Continue to work to encourage development in areas where it is desired but is not being provided by traditional market mechanisms or other city incentives
- Continue to ensure that the captured tax revenue from increased property values support public improvements while embracing smart growth and low impact development
- Develop overarching housing policies that increase the availability of affordable housing while protecting residents and preserving neighborhoods

NEIGHBORHOOD AND HOUSING SERVICES DEPARTMENT

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GENERAL FUND
 TAX INCREMENT FINANCING FUND
 CAPITAL MANAGEMENT SERVICES FUND
 INNER CITY INCENTIVE FUND
 RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND

**GENERAL FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	4,220,059	4,956,957	4,994,305	4,940,538
CONTRACTUAL SERVICES	9,188,571	12,803,387	12,700,878	10,909,874
COMMODITIES	30,904	53,923	55,822	41,574
SELF INSURANCE/OTHER	4,107,429	4,184,219	4,186,496	5,242,533
CAPITAL OUTLAY	47,347	36,863	36,863	117,473
TRANSFERS	2,909,373	4,893,903	4,162,003	2,917,471
TOTAL EXPENDITURES	\$20,503,683	\$26,929,252	\$26,136,367	\$24,169,463
Authorized Positions	42	43	43	43

**TAX INCREMENT FINANCING FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	701,793	939,792	798,704	961,751
CONTRACTUAL SERVICES	38,745	76,683	48,281	76,683
COMMODITIES	3,281	7,210	7,218	7,210
SELF INSURANCE/OTHER	30,109	41,158	41,158	45,866
CAPITAL OUTLAY	2,433	31,329	36,881	7,711
TRANSFERS	155,566	78,270	78,270	84,765
TOTAL EXPENDITURES	\$931,927	\$1,174,442	\$1,010,512	\$1,183,986
Authorized Positions	8	10	10	10

**CAPITAL MANAGEMENT SERVICES FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	833,237	1,744,304	1,713,926	1,934,077
CONTRACTUAL SERVICES	83,481	36,041	39,948	6,100
COMMODITIES	1,516	606	1,150	5,272
SELF INSURANCE/OTHER	21,092	111,363	111,629	82,905
CAPITAL OUTLAY	23,780	31,213	32,477	3,602
TOTAL EXPENDITURES	\$963,106	\$1,923,527	\$1,899,130	\$2,031,956
Authorized Positions	15	19	19	19

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**INNER CITY INCENTIVE FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	451,945	1,374,179	1,075,000	2,601,630
TRANSFERS	0	445,451	445,451	888,406
TOTAL EXPENDITURES	\$451,945	\$1,819,630	\$1,520,451	\$3,490,036
Authorized Positions	0	0	0	0

**RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	0	1,000,000	1,000,000	2,000,000
TOTAL EXPENDITURES	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Authorized Positions	0	0	0	0

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PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of Home Rehabilitation applications received	3,580	1,200	1,213	1,200
Number of rental/relocation applications processed	17,858	9,500	9,865	3,450*
OUTPUTS				
Number of households assisted with Major Rehabilitation projects	65	55	55	52
Number of households assisted with Minor Repair projects	452	455	455	455
Number of City employees provided Down Payment Assistance to buy first home	22	16	16	16
Number of individuals receiving rental or relocation assistance	4,256	4,000	4,071	1,483*
OUTCOMES				
Percentage of households earning 50% of Area Median Income (AMI) or less assisted with home rehabilitation**	82%	82%	80%	80%
Number of homeowners participating in home maintenance workshops	0	100	120	120
Average amount of Down Payment Assistance per household	\$10,262	\$27,500	\$27,500	\$27,500

*FY 2025 Target decreased as a result of COVID-19 grant funds that have been exhausted or expired.

**The percentage of households earning 50% AMI or less is based on the number of households assisted with Major Rehabilitation and Minor Repair projects.

NEIGHBORHOOD AND HOUSING SERVICES DEPARTMENT

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GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Community Development Block Grant - Administration	2,342,546	0	0	2,342,546	0
Community Development Block Grant - Fair Housing Administration	155,000	0	0	155,000	0
Community Development Block Grant - Housing Program	11,341,569	0	0	11,341,569	0
Community Development Block Grant - Housing Stabilization Services and Delivery	600,000	0	0	600,000	0
Community Development Block Grant - Neighborhood Revitalization Case Management	100,000	0	0	100,000	0
Home Investment Partnerships Program (HOME)	7,222,574	0	0	7,222,574	0
Home Investment Partnerships Program (HOME) - Grant Administration	573,374	0	0	573,374	0
Lead Hazard Reduction Grant	1,437,500	0	0	1,437,500	0
TOTAL	\$23,772,563	\$0	\$0	\$23,772,563	\$0

AMERICAN RESCUE PLAN ACT GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
HOME - Administration	771,109	0	0	771,109	0
HOME - Permanent Supportive Housing Affordable Housing - Neighborhood and Housing Services	5,590,000	0	0	5,590,000	0
HOME - Permanent Supportive Housing Supportive Services - Neighborhood and Housing Services	2,385,739	0	0	2,385,739	0
TOTAL	\$8,746,848	\$0	\$0	\$8,746,848	\$0

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GRANT NAME: *Community Development Block Grant (CDBG)*

PROGRAM INFORMATION

The Neighborhood and Housing Services Department utilizes Community Development Block Grant funds to support community development in eligible areas throughout the City. These funds help provide for the implementation of the consolidated plan for the Community Development Block Grant.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	16,937,193	14,096,652	14,539,115
TOTAL FUNDING	\$16,937,193	\$14,096,652	\$14,539,115

EXPENDITURES

Personnel Services	2,995,777	3,073,743	3,073,743
Contractual Services	12,573,156	9,525,181	10,860,892
Commodities	2,872	1,277	1,277
Self Insurance	509,809	603,203	603,203
Capital Outlay	12,220	0	0
Transfers	843,359	893,248	0
TOTAL EXPENDITURES	\$16,937,193	\$14,096,652	\$14,539,115

Authorized Positions	36	42	42
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GRANT NAME: *Home Investment Partnerships Program (HOME)*

PROGRAM INFORMATION

The Neighborhood and Housing Services Department is responsible for planning and oversight of the City HOME Entitlement Grant Program. All activities result in the renovation or production of housing affordable to low and moderate income households. This department division provides technical assistance to sub-grantees and project sponsors and is responsible for monitoring all project activities to ensure compliance with U.S. Department of Housing and Urban Development affordability and regulatory requirements.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	4,853,226	7,994,972	7,795,948
TOTAL FUNDING	\$4,853,226	\$7,994,972	\$7,795,948

EXPENDITURES

Personnel Services	512,438	554,344	573,374
Contractual Services	4,340,788	7,440,628	7,222,574
TOTAL EXPENDITURES	\$4,853,226	\$7,994,972	\$7,795,948

Authorized Positions	5	5	5
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GRANT NAME: *Lead Hazard Reduction Grant***PROGRAM INFORMATION**

The City of San Antonio's Green and Healthy Homes program funded through the Department of Housing and Urban Development's Office of Lead Hazard Control and Healthy Homes supports members of the community with lead remediation efforts and small-scale safety repairs for homes constructed before 1978 with a member of the household being pregnant or a child age 5 or under.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	334,343	1,160,149	1,437,500
TOTAL FUNDING	\$334,343	\$1,160,149	\$1,437,500

EXPENDITURES

Personnel Services	120,661	173,720	165,106
Contractual Services	209,163	957,380	1,234,470
Commodities	161	6,047	1,310
Self-Insurance/Other	4,358	23,002	35,921
Capital Outlay	0	0	693
TOTAL EXPENDITURES	\$334,343	\$1,160,149	\$1,437,500

Authorized Positions	2	2	2
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