



Department of Housing and Community Development FY 2026 Budget Overview

Budget & Policy Analysis Division
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Agenda

Department Overview

Strategic Focus

Agency Budget Summary

Staffing

FY 2025 Highlights

Department of Housing and Community Development

Aspasia Xypolia, Executive Director

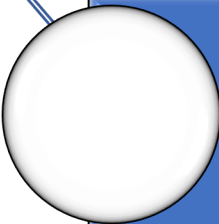


Mission

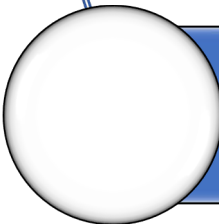
The Department of Housing and Community Development (DHCD) provides rental assistance, homeownership assistance and community development services in order to improve the quality of life for low and moderate-income County residents



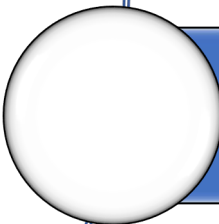
Strategic Focus FY 2026



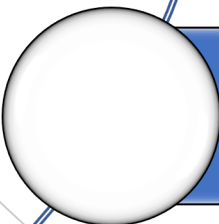
Support the County's affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a notice of funding availability for the Home Investment Partnership Program, HOME American Rescue Plan program, Housing Investment Trust Fund (HITF) and the payment in lieu of taxes.



Preserve naturally occurring affordable housing through covenants by expanding the implementation of the Right of First Refusal (ROFR) program, through the new ROFR Preservation Fund and through an expanded ROFR developer roster.



Strengthen support of and enhance affordable homeownership through the down payment closing cost assistance and rehabilitation programs, as well as the creation of affordable homes for sale.



Strengthen the impact of the CDBG program and advance the implementation of the U.S. Department Housing and Urban Development (HUD) Section 108 loan program to pursue physical and economic revitalization projects.

FY 2026 Budget Summary

Proposed FY 2026

\$145,982,900
(\$111,658,500 is the HAPGC grants)

Increase of
\$3,315,900

General Fund

\$3,661,300 proposed for
FY 2026

Decrease of \$13,292,600 or
12.2%

Operating expenses
\$207,900

Compensation \$817,200

Fringe Benefits \$207,900

Housing Investment Trust Fund

\$20,168,000 proposed for
FY 2026

Decrease of \$7,950,300 or -
28.3%

Operating expenses
\$19,368,800

Compensation \$560,500

Fringe Benefits \$238,700

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,595,300	3.9%	\$5,687,700	4.0%	\$5,483,200	3.7%	\$3,661,300	2.5%
Grant Funds	136,474,606	94.5%	108,861,000	76.3%	132,408,000	88.6%	122,153,600	83.7%
Special Revenue Funds	2,354,562	1.6%	28,118,300	19.7%	11,522,000	7.7%	20,168,000	13.8%
Total	\$144,424,468	100.0%	\$142,667,000	100.0%	\$149,413,200	100.0%	\$145,982,900	100.0%

FY 2026 Budget Summary Continued

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,629,350	\$910,000	\$1,465,000	\$1,087,100	\$177,100	19.5%
Fringe Benefits	361,139	318,500	351,700	360,800	42,300	13.3%
Operating	23,679,252	8,750,000	18,402,700	9,047,200	297,200	3.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$25,669,741	\$9,978,500	\$20,219,400	\$10,495,100	\$516,600	5.2%
Recoveries	—	—	—	—	—	—
Total	\$25,669,741	\$9,978,500	\$20,219,400	\$10,495,100	\$516,600	5.2%

Grants

\$10,495,100 proposed
for FY 2026

Increase of \$516,600 or
5.2%

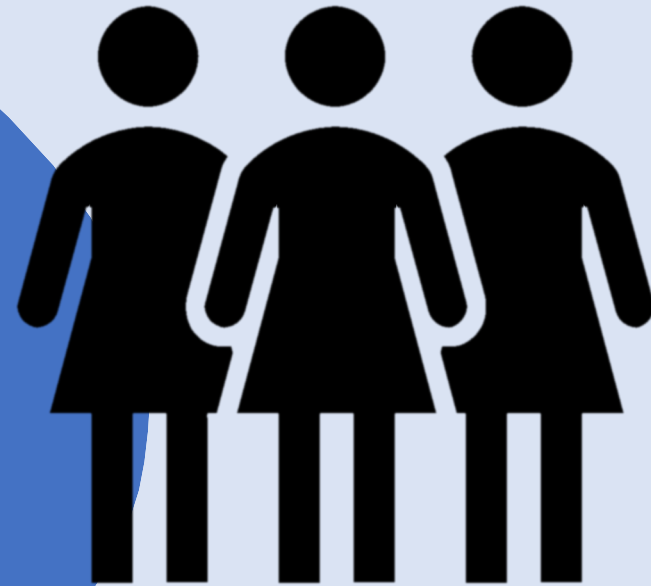
Operating expenses
\$9,047,200

Compensation
\$1,087,100

Fringe Benefits \$360,800

STAFFING

- **108 Full-Time Employees proposed for FY 2026**
- **General Fund (19), Grant Funds (84), Special Revenue Fund (5)**
- **The reduction of 10 positions is due to them transferring to the Redevelopment Authority**
 - **There are 5 vacancies**



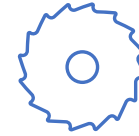
FY 2025 Highlights



The Emergency Rental Assistance Program distributed \$5.5M in ERAP funds to 681 families in FY 2025. Thus far, the program has disbursed \$119M among 12,120 families. As of April 9, 2025, the current balance is \$2.5 million



Emergency Solution Grants (ESG), \$464,232,.84 of ESG funds were used to engage 14 unhoused individuals, 517 shelter residents and provide emergency rental assistance to 169 individuals experiencing homelessness and at risk of homelessness



Secured funding for PRO Housing to expand preservation efforts of affordable housing through the ROFR program to enable a rapid-response approach to be successful with properties that are prime for redevelopment and renovation



Pathway to Purchase (P2P) program will soon be under the full operation of DHCD, and maximum loan amounts will increase from \$25,000 to \$50,000

THANK YOU

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