

HOUSING AND COMMUNITY DEVELOPMENT

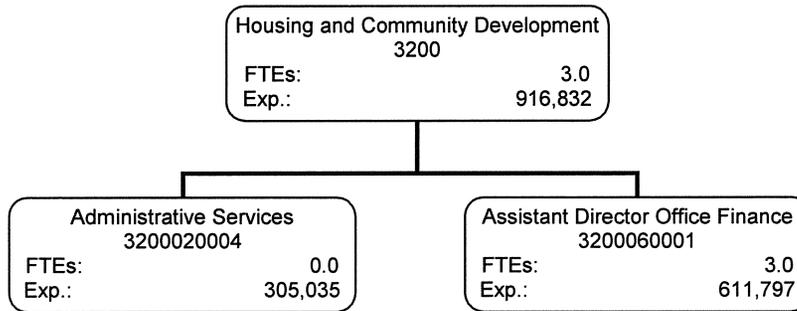
Department Description and Mission

The Housing and Community Development Department's (HCDD) mission is to provide leadership in the preservation, revitalization and improvement of Houston's low and moderate-income neighborhoods by:

1. Expanding the supply of safe, quality, and affordable housing;
2. Improving the infrastructure;
3. Providing financial inducement to encourage economic development; and
4. Providing social and other supportive services necessary for viable neighborhoods.

To maximize results, HCDD leverages financial and other resources with those from the public, private and non-profit sectors for the benefit of the citizens of Houston.

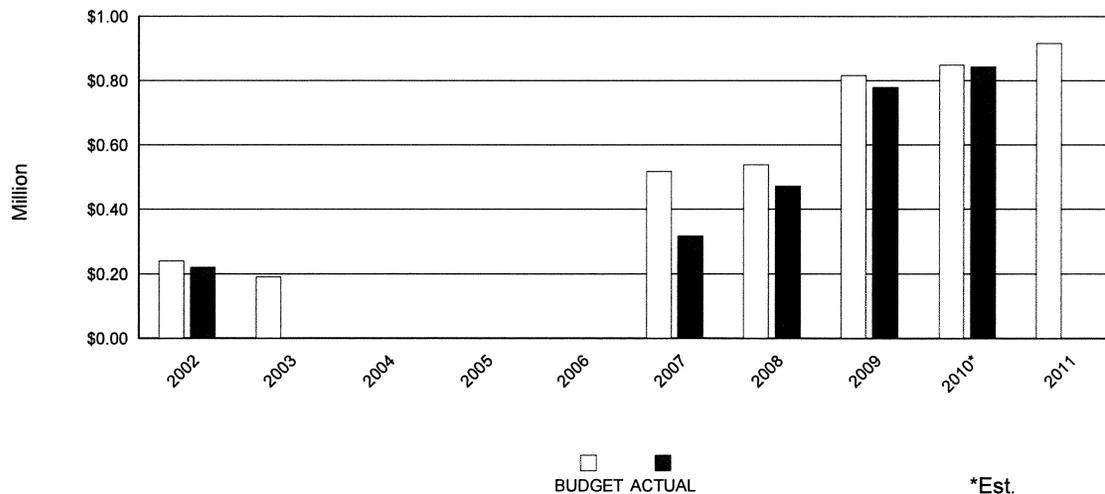
Department Organization



FISCAL YEAR 2011 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Housing & Community Development					
Fund No./Bus. Area No. : 1000 / 3200					
		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	518,465	608,506	608,506	735,852
	Other Services and Charges	260,219	240,899	234,953	180,980
	Total M & O Expenditures	<u>778,684</u>	<u>849,405</u>	<u>843,459</u>	<u>916,832</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>778,684</u>	<u>849,405</u>	<u>843,459</u>	<u>916,832</u>
Revenues		300,000	0	0	0
Staffing	Full-Time Equivalents - Civilian	2.3	3.0	3.0	3.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>2.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2011 Budget provides funding for General Fund and grant personnel's HOPE 3% increase (\$192,247) and 1.25% Pay for Performance increase (\$141,133). o Continue funding of the Service of the Emergency Aid Resource Center for the Homeless (SEARCH) Mobile Outreach program. o Fund administrative and operational needs for the Office of the Mayor's Deputy Chief of Staff for Neighborhoods. o Develop and execute strategies to rehabilitate and reconstruct owner-occupied units, assist eligible residents to become homebuyers and improve multifamily projects, especially in targeted areas of the City. o Building the City's affordable housing stock through the conservation of owner-occupied housing and improvement of multifamily units. 				

**Housing & Community Development
Current Budget vs Actual Expenditures**



FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Housing & Community Development Fund No./Bus Area No. : 1000 / 3200	
Cost Center Description	Cost Center Objectives
HCD-Administrative Services 3200020004 Administer costs for Office of the Mayor's Deputy Chief of Staff for Neighborhoods, HOPE, staff costs (i.e. memberships, licenses, etc.), Search Mobile Outreach and citywide Geographic Information Sytem (GIS) initiative.	Provide housing and case management. Perform aggressive street outreach and respond to emergency homeless situations. Provide eligible supplies and equipment to persons who are homeless.
HCD-Assistant Director Office Finance 3200060001 Builds strong neighborhoods that meet the needs of current residents and are attractive to new and returning families.	Reinvest, restore, and revitalize Houston HOPE neighborhoods which have been historically disadvantaged and underserved by the City of Houston.

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
 Business Area Name : Housing & Community Development
 Fund No./Bus Area No. : 1000 / 3200

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Families relocated		172			150			150	
Homeless provided housing assistance		1,550			1,000			1,000	
		0.0	259,724		0.0	234,953		0.0	305,035
Neighborhoods assisted		8			8			8	
		2.3	518,960		3.0	608,506		3.0	611,797
Total		<u>2.3</u>	<u>778,684</u>		<u>3.0</u>	<u>843,459</u>		<u>3.0</u>	<u>916,832</u>



FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus Area No. : 1000 / 3200

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	0.0	1.0	1.0
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.0	1.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	0.0	(1.0)
Total FTEs		3.0	3.0	0.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		3.0	3.0	0.0

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Housing & Community Development
 Fund No./Bus. Area No. : 1000 / 3200

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	383,718	511,820	511,820	461,822
501070	Pension - Civilian	58,374	52,631	52,631	66,964
501160	Vehicle Allowance - Civilian	0	0	0	4,216
502010	FICA - Civilian	28,952	27,350	27,350	34,315
503010	Health Ins-Act Civilian	46,257	15,602	15,602	26,171
503015	Basic Life Insurance - Active Civilian	135	113	113	276
503060	Long Term Disability-Civilian	(27)	255	255	255
503090	Workers Compensation-Civilian-Admin	1,056	630	630	630
504020	Compensation Contingency	0	0	0	141,133
504030	Unemployment Claims	0	105	105	70
Total	Personnel Services	518,465	608,506	608,506	735,852
520103	Subrecipient Contract Services	229,774	133,883	133,883	133,883
520515	Print Shop Services	25	0	0	0
521610	Voice Services	5,303	2,353	2,353	5,233
521625	Voice Labor	62	250	250	50
521630	GIS Revolving Fund Services	0	0	5,135	3,836
522430	Miscellaneous Other Services & Charges	14,380	13,000	7,054	15,180
522795	Other Interfund Services	10,675	91,413	86,278	22,798
Total	Other Services and Charges	260,219	240,899	234,953	180,980
Grand Total Expenditures		778,684	849,405	843,459	916,832