

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.

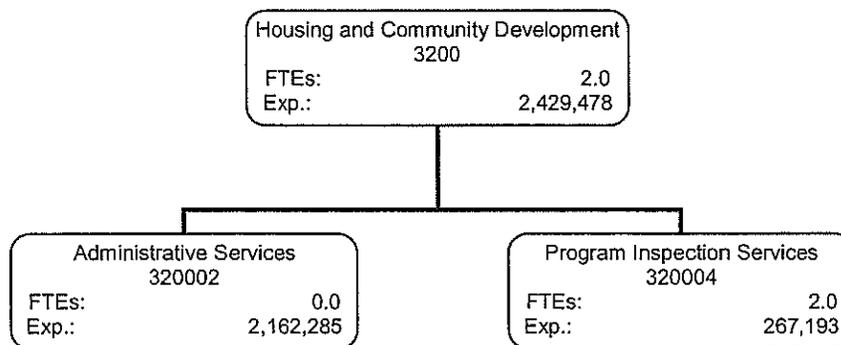
Department Short Term Goals

Develop and execute strategies to rehabilitate and reconstruct owner-occupied units, assist eligible residents to become homebuyers and improve multi-family projects, especially in targeted areas of the City, while providing social and other supportive community services to build and retain healthy neighborhoods.

Department Long Term Goals

Build the City's affordable housing stock through the conservation of owner-occupied housing and improvement of multi-family units and improve economic conditions leading to the sustainable neighborhoods that will benefit all Houstonians, especially low to moderate income persons.

Department Organization



FISCAL YEAR 2013 BUDGET

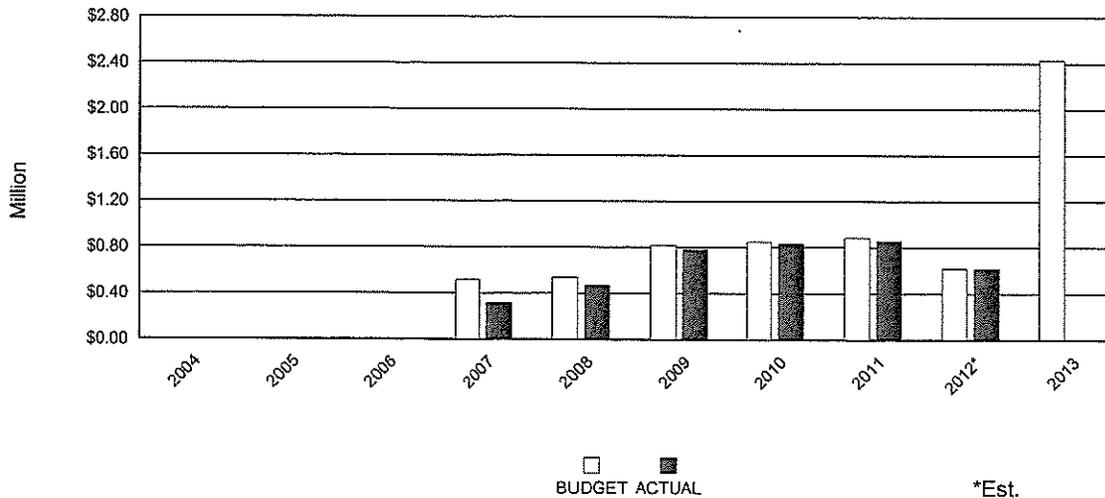
Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	702,115	252,428	252,428	267,193
	Other Services and Charges	157,920	367,351	367,351	2,162,285
	Total M & O Expenditures	860,035	619,779	619,779	2,429,478
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	860,035	619,779	619,779	2,429,478
Revenues		331	0	0	0
Staffing	Full-Time Equivalents - Civilian	2.9	2.0	2.0	2.0
	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	2.9	2.0	2.0	2.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

- Significant Budget Changes and Highlights**
- o FY2013 Budget includes funding for expenditure increases in health benefits (\$2,344) and pension contribution (\$7,631).
 - o FY2013 Budget includes general funds to support personnel costs of individuals who have been assigned in part and/or whole to two citywide initiatives: (1) Land Assemblage Redevelopment Authority (LARA) and (2) Service of the Emergency Aid Resource Center for the Homeless (SEARCH) Mobile Outreach Program.
 - o Support affordable housing initiatives through the acquisition of vacant parcels through tax foreclosure sales and redistributing them to affordable housing developers and community housing development organizations.
 - o Promote the sale of affordable housing stock to low and moderate income homebuyers in disadvantaged and underserved communities.
 - o Continue funding of the SEARCH Mobile Outreach program.
 - o FY2013 Budget includes a maximum \$1.8M related to repayment of disallowed Housing Opportunities for Persons with AIDS (HOPWA) grant costs and payment of a 2008 settlement agreement with the U.S. Department of Housing and Urban Development for disallowed HOPWA costs. The final cost to the General Fund is still being determined.

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Administrative Services -- 320002

Mission: SEARCH initiative/program helps Houstonians who are homeless to get back on their feet, move from the streets into safe stable housing and jobs.

Goal: SEARCH's Mobile Outreach Program travels throughout Houston to common gathering areas for individuals who are homeless and provides on-the-spot assessment, assistance, intervention and referrals. By making available food, water, clothing, and blankets, they offer an important lifeline to people who need assistance.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Outreach (Unduplicated)	385	717	750
Homeless (Unduplicated)	28	44	30
Stabilization (Unduplicated)	590	200	500

Name: HCD - Prgm Insp Services -- 320004

Mission: Ensure program compliance of Housing's initiatives. Promote homeownership among low to moderate income individuals and affordable housing assistance/development within low to moderate income areas.

Goal: Revitalize communities which have been disadvantaged and underserved.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Foreclosed Vacant Lots	75	60	65
Resale Vacant Lots	26	30	50
Homebuyers - Affordable Homebuyers Programs (AHP)	9	10	10

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Housing & Community Development Fund No./Bus Area No. : 1000 / 3200						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Administrative Services 320002 Ensure the grant awarded for SEARCH initiatives equate to the funding for SEARCH's Mobile Outreach Program to support homeless prevention activities Citywide.	0.0	364,730	0.0	367,351	0.0	2,162,285
HCD - Prgm Insp Services 320004 Ensure program compliance of HCDD initiatives. Promote affordable housing initiatives through the purchase of vacant tax foreclosed properties and their resale to affordable housing developer/contractors and community housing development organizations. Market "Affordable Housing Programs (AHP)" to potential homebuyers, developer/contractors, and realtors.	2.9	495,305	2.0	252,428	2.0	267,193
Total	2.9	860,035	2.0	619,779	2.0	2,429,478

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATIVE SPECIALIST	20	1.6	0.0	(1.6)
ADMINISTRATIVE SUPERVISOR	22	0.0	1.0	1.0
DEPUTY DIRECTOR (EXE LEV)	34	0.3	1.0	0.7
STAFF ANALYST (EXE LEV)	26	1.0	0.0	(1.0)
Total FTEs		<u>2.9</u>	<u>2.0</u>	<u>(0.9)</u>
Less adjustment for Civilian Vacancy Factor		<u>0.9</u>	<u>0.0</u>	<u>(0.9)</u>
Full-Time Equivalent		<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	546,984	180,738	180,738	187,738
500030	Salary Part Time - Civilian	20,694	0	0	0
500110	Bilingual Pay - Civilian	0	1,198	1,198	0
501070	Pension - Civilian	67,700	32,532	32,532	40,176
501160	Vehicle Allowance - Civilian	4,216	1,386	1,386	1,386
502010	FICA - Civilian	31,356	13,918	13,918	13,057
503010	Health Ins-Act Civilian	30,075	18,737	18,737	21,082
503015	Basic Life Insurance - Active Civilian	197	81	81	111
503060	Long Term Disability-Civilian	16	252	252	170
503090	Workers Compensation-Civilian-Admin	807	591	591	478
504030	Unemployment Claims - Administration	70	2,995	2,995	2,995
Total	Personnel Services	702,115	252,428	252,428	267,193
520103	Subrecipient Contract Services	130,951	133,883	133,883	133,883
520115	Real Estate Lease/Office Rental	0	189,000	189,000	189,000
520116	Parking Services Contract	600	0	0	0
520515	Print Shop Services	91	0	0	0
520910	Travel - Non-Training Related	1,909	0	0	0
521610	Voice Services	5,248	2,585	2,585	2,533
521625	Voice Labor	50	69	69	0
521630	GIS Revolving Fund Services	3,176	3,807	3,807	3,681
522430	Miscellaneous Other Services & Charges	15,180	20,180	20,180	15,391
522620	Claims & Judgments	0	0	0	1,800,000
522722	KRONOS Service Chargeback	0	142	142	112
522795	Other Interfund Services	715	17,685	17,685	17,685
Total	Other Services and Charges	157,920	367,351	367,351	2,162,285
Grand Total Expenditures		860,035	619,779	619,779	2,429,478