

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.

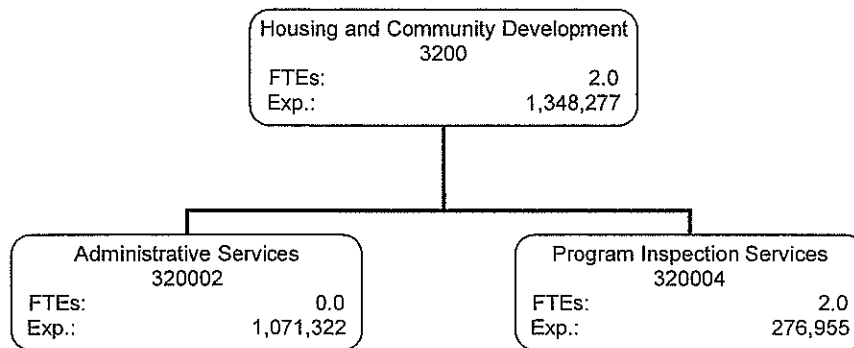
Department Short Term Goals

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



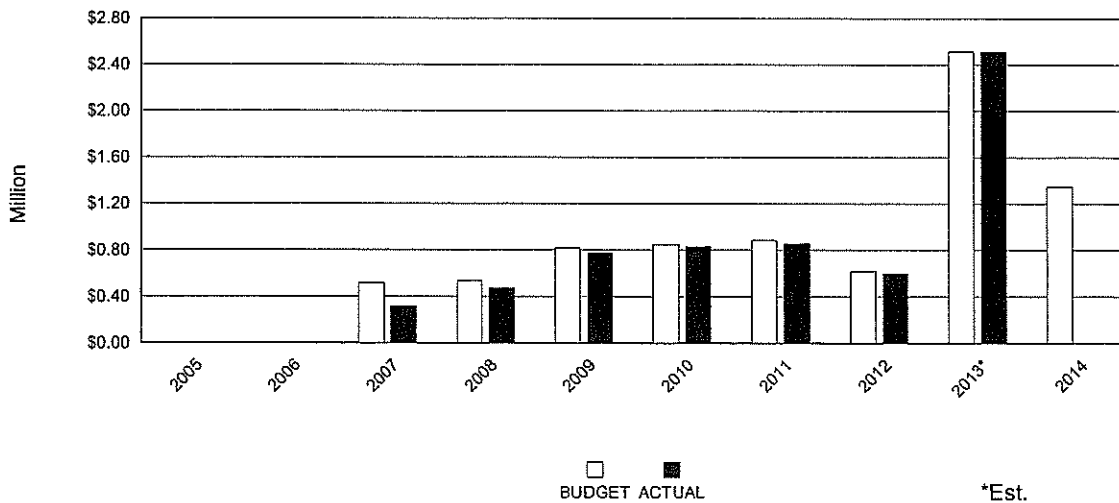
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	255,523	267,193	267,193	276,955
	Supplies	0	90	0	0
	Other Services and Charges	343,344	2,247,016	2,247,106	1,071,322
	Total M & O Expenditures	598,867	2,514,299	2,514,299	1,348,277
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	598,867	2,514,299	2,514,299	1,348,277
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	2.1	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	2.1	2.0	2.0	2.0
	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 FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. 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 FY2014 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 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 The FY2013 Budget included \$1.8M for disallowed costs to U.S. Department of Housing and Urban Development. o The FY2014 Budget includes \$708,199 for disallowed costs to U.S. Department of Housing and Urban Development. 				

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



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Housing & Community Development Fund No./Bus Area No. : 1000 / 3200					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Clients reached through proactive outreach	Q	731	750	800	500
Participants receiving services from SEARCH Resource Center	Q	1,960	1,030	1,100	830
Annual Stabilization Rate	Q	26%	28%	36%	26%
Business Process Measures					
People and Technology Measures					
Financial Measures					
Expenditures Budget vs Actual Utilization	F	97%	98%	100%	98%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)		Infrastructure (I)	

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Housing & Community Development Fund No./Bus Area No. : 1000 / 3200							
Division Description		FY2012 Actual		FY2013 Estimate		FY2014 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	343,344	0.0	2,247,106	0.0	1,071,322
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.		2.1	255,523	2.0	267,193	2.0	276,955
Total		2.1	598,867	2.0	2,514,299	2.0	1,348,277

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
Total FTEs		<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalent		<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	187,177	187,738	187,738	193,352
500030	Salary Part Time - Civilian	4,051	0	0	0
501070	Pension - Civilian	19,539	40,176	40,176	43,871
501120	Termination Pay - Civilian	1,329	0	0	0
501160	Vehicle Allowance - Civilian	1,066	1,386	1,386	1,386
502010	FICA - Civilian	14,852	13,057	13,057	13,704
503010	Health Ins-Act Civilian	26,467	21,082	21,082	23,775
503015	Basic Life Insurance - Active Civilian	140	111	111	149
503060	Long Term Disability-Civilian	122	170	170	170
503090	Workers Compensation-Civilian-Admin	780	478	478	478
504030	Unemployment Claims - Administration	0	2,995	2,995	70
Total	Personnel Services	255,523	267,193	267,193	276,955
511070	Miscellaneous Office Supplies	0	18	0	0
511150	Miscellaneous Parts & Supplies	0	72	0	0
Total	Supplies	0	90	0	0
520103	Subrecipient Contract Services	128,998	133,883	133,883	133,883
520115	Real Estate Lease/Office Rental	188,754	189,000	189,000	189,000
520765	Membership & Professional Fees	103	320	0	0
521610	Voice Services	(3,509)	2,533	2,533	0
521630	GIS Revolving Fund Services	3,349	3,681	3,681	3,244
521635	Voice Services -Wireless	0	0	0	4,285
522430	Miscellaneous Other Services & Charges	20,229	14,980	15,390	14,943
522620	Claims & Judgments	0	1,884,822	1,884,822	708,199
522722	KRONOS Service Chargeback	141	112	112	83
522795	Other Interfund Services	5,279	17,685	17,685	17,685
Total	Other Services and Charges	343,344	2,247,016	2,247,106	1,071,322
Grand Total Expenditures		598,867	2,514,299	2,514,299	1,348,277