

# 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.

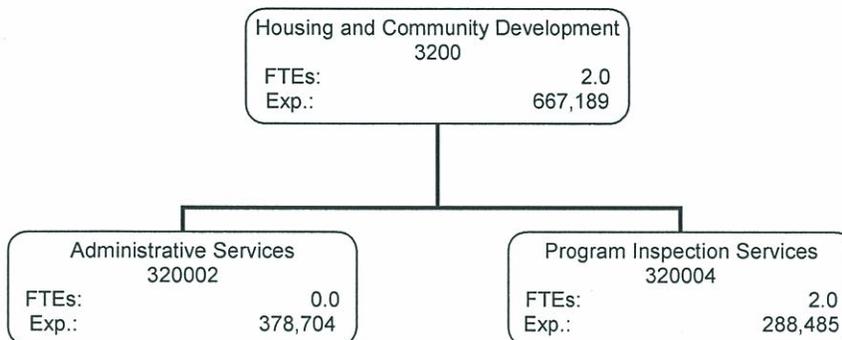
### Department Short Term Goals

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 2015 BUDGET**

**Business Area Budget Summary**

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

	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Personnel Services	248,511	276,955	276,955	288,485
Supplies	91	0	0	0
Other Services and Charges	2,234,063	1,071,322	1,071,322	378,704
<b>Total M &amp; O Expenditures</b>	<b>2,482,665</b>	<b>1,348,277</b>	<b>1,348,277</b>	<b>667,189</b>
Debt Service & Other Uses	0	0	0	0
<b>Total Expenditures</b>	<b>2,482,665</b>	<b>1,348,277</b>	<b>1,348,277</b>	<b>667,189</b>

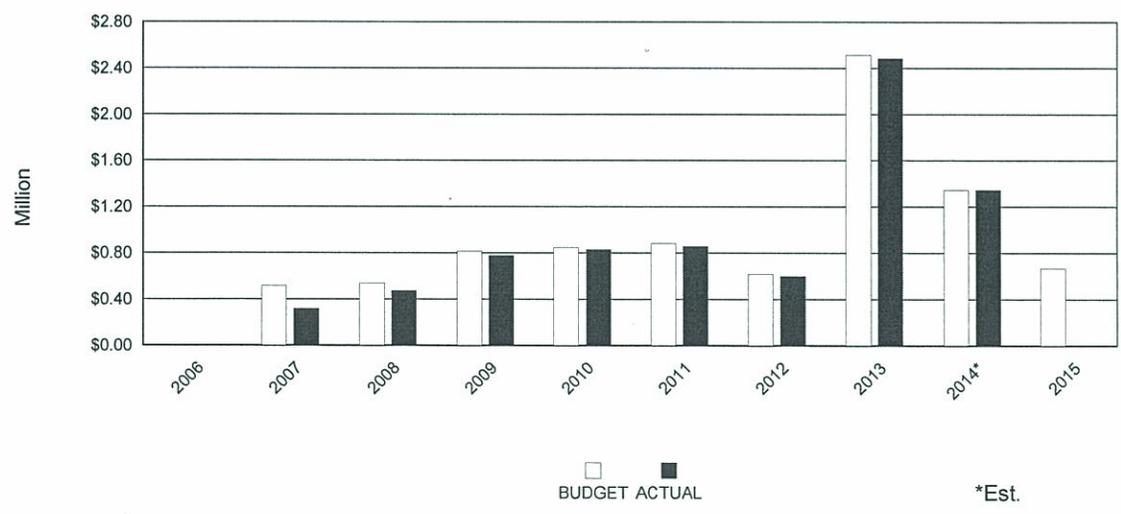
Revenues	0	0	0	0
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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Full-Time Equivalents - Civilian	2.0	2.0	2.0	2.0
Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant Budget Changes and Highlights**

- o The FY2015 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 FY2015 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 In the FY2014 Budget, \$708,199 was included for disallowed cost to U.S. Department of Housing and Urban Development. In the FY2015 Budget, no additional cost is required.

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



**Business Area Performance Measures**

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Annual CDBG Fund Utilization	Q,F	N/A	21%	34%	45%
Disaster Recovery Implementation Utilization - Multi-family	Q,F	N/A	29%	7%	11%
Disaster Recovery Implementation Utilization - Single family	Q,F	N/A	6%	1%	32%
HOME Fund Utilization	Q,F	N/A	27%	73%	44%
HOPWA Fund Utilization	Q,F	N/A	N/A	100%	83%
Number of Chronic Homeless Housed	Q,F	N/A	500	480	500
TIRZ Affordable Housing Fund Utilization	Q,F	N/A	N/A	19%	29%
Expenditures Budget vs Actual Utilization	F	99%	98%	100%	98%

Mayor's Five Priorities: Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)  
 Fiscal Responsibility (F)      Quality of Life (Q)

**FISCAL YEAR 2015 BUDGET**

**Division Summary**

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

Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>Administrative Services</b> <span style="float:right"><b>320002</b></span> Ensures the grant awarded for SEARCH initiatives equate to the funding for SEARCH's Mobile Outreach Program to support homeless prevention activities Citywide.	0.0	2,234,082	0.0	1,071,322	0.0	378,704
<b>HCD - Prgm Insp Services</b> <span style="float:right"><b>320004</b></span> Ensures program compliance of HCDD initiatives. Promotes affordable housing initiatives through the purchase of vacant tax foreclosed properties and their resale to affordable housing developers/contractors and community housing development organizations. Markets "Affordable Housing Programs (AHP)" to potential homebuyers, developers/contractors, and realtors.	2.0	248,583	2.0	276,955	2.0	288,485
<b>Total</b>	<u>2.0</u>	<u>2,482,665</u>	<u>2.0</u>	<u>1,348,277</u>	<u>2.0</u>	<u>667,189</u>

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**FISCAL YEAR 2015 BUDGET**

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**Business Area Roster Summary**

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

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Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
<b>Total FTEs</b>		<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
<b>Less adjustment for Civilian Vacancy Factor</b>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Full-Time Equivalents</b>		<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	175,453	193,352	193,352	199,150
500030	Salary Part Time - Civilian	1,125	0	0	0
501070	Pension - Civilian	35,266	43,871	43,871	50,503
501120	Termination Pay - Civilian	6,793	0	0	0
501160	Vehicle Allowance - Civilian	0	1,386	1,386	1,386
502010	FICA - Civilian	11,925	13,704	13,704	14,109
503010	Health Ins-Act Civilian	16,944	23,775	23,775	22,457
503015	Basic Life Insurance - Active Civilian	96	149	149	116
503060	Long Term Disability-Civilian	187	170	170	170
503090	Workers Compensation-Civilian-Admin	722	478	478	524
504030	Unemployment Claims - Administration	0	70	70	70
<b>Total</b>	<b>Personnel Services</b>	<b>248,511</b>	<b>276,955</b>	<b>276,955</b>	<b>288,485</b>
511070	Miscellaneous Office Supplies	19	0	0	0
511150	Miscellaneous Parts & Supplies	72	0	0	0
<b>Total</b>	<b>Supplies</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>
520103	Subrecipient Contract Services	133,882	133,883	133,883	133,883
520115	Real Estate Lease/Office Rental	189,000	189,000	189,000	189,000
520765	Membership & Professional Fees	320	0	0	0
521610	Voice Services	3	0	0	0
521630	GIS Revolving Fund Services	3,755	3,244	3,244	17,940
521635	Voice Services -Wireless	0	4,285	4,285	5,267
522430	Miscellaneous Other Services & Charges	12,086	12,377	14,943	14,804
522435	Interest Charges Past Due Accounts	5,315	2,566	0	0
522620	Claims & Judgments	1,884,822	708,199	708,199	0
522721	Interfund HR Client Services	0	0	0	32
522722	KRONOS Service Chargeback	118	83	83	93
522795	Other Interfund Services	4,762	17,685	17,685	17,685
<b>Total</b>	<b>Other Services and Charges</b>	<b>2,234,063</b>	<b>1,071,322</b>	<b>1,071,322</b>	<b>378,704</b>
<b>Grand Total Expenditures</b>		<b>2,482,665</b>	<b>1,348,277</b>	<b>1,348,277</b>	<b>667,189</b>