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.

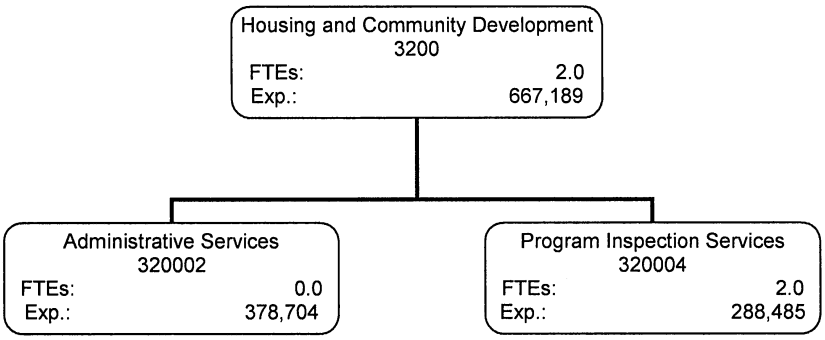
Department Short Term Goals

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



Business Area Budget Summary

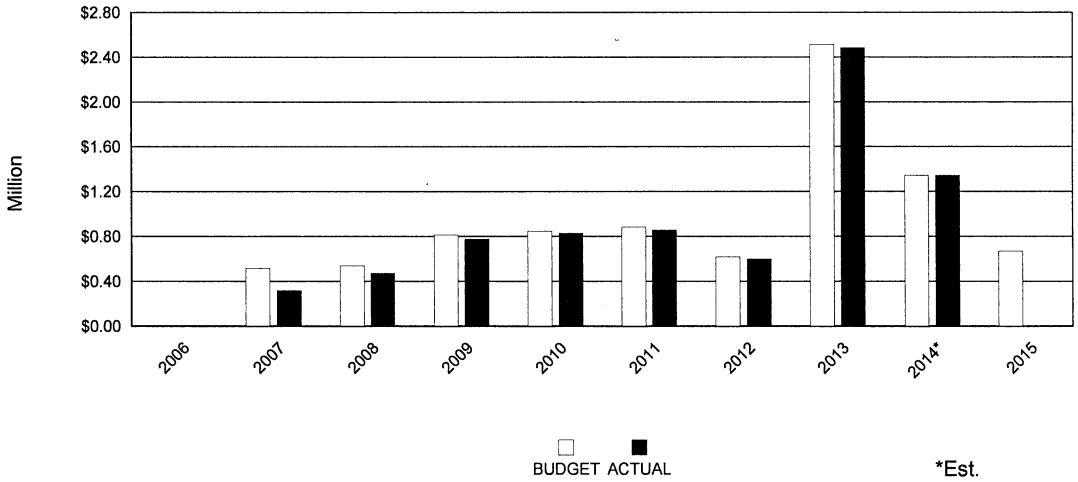
Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus. Area No. : 1000 / 3200

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	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**
	Total M & O Expenditures	2,482,665	1,348,277	1,348,277	**667,189**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	2,482,665	1,348,277	1,348,277	**667,189**
Revenues		0	0	0	**0**
Staffing	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**
	Total	2.0	2.0	2.0	**2.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- 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.
- 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.
- Promote the sale of affordable housing stock to low and moderate-income homebuyers in disadvantaged and underserved communities.
- Continue funding of the SEARCH Mobile Outreach program.
- 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



*Est.

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)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Administrative Services 320002						
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**
HCD - Prgm Insp Services 320004						
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**
Total	2.0	2,482,665	2.0	1,348,277	**2.0**	**667,189**

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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
Total FTEs		**2.0**	**2.0**	**0.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**2.0**	**2.0**	**0.0**

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**
Total	**Personnel Services**	**248,511**	**276,955**	**276,955**	**288,485**
511070	Miscellaneous Office Supplies	19	0	0	**0**
511150	Miscellaneous Parts & Supplies	72	0	0	**0**
Total	**Supplies**	**91**	**0**	**0**	**0**
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**
Total	**Other Services and Charges**	**2,234,063**	**1,071,322**	**1,071,322**	**378,704**
	Grand Total Expenditures	**2,482,665**	**1,348,277**	**1,348,277**	**667,189**