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
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.

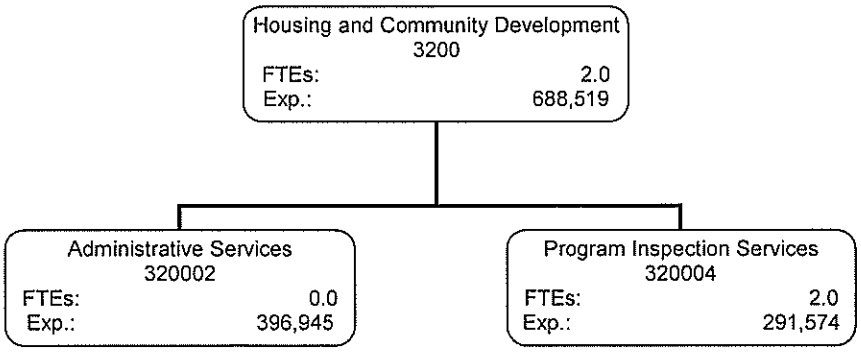
Department Short Term Goals

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

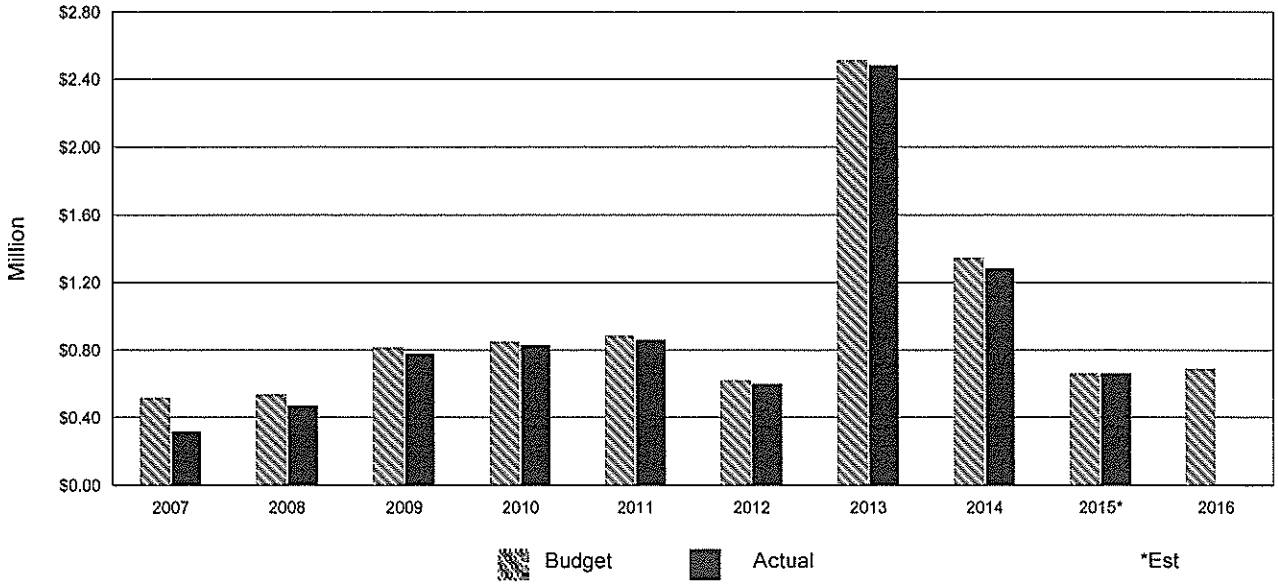
Fund Name : General Fund
Business Area : Housing & Community Development
Fund No. /Bus. Area No. : 1000 / 3200

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	234,768	283,954	283,954	**291,574**
	Supplies	2,659	0	0	**0**
	Other Services and Charges	1,047,509	378,704	378,704	**396,945**
	Total M & O Expenditures	1,284,936	662,658	662,658	**688,519**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	1,284,936	662,658	662,658	**688,519**
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 FY2016 Budget provides funding for health benefits and pension contribution.
- 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.
- FY2016 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.

Housing & Community Development
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Annual CDBG Fund Utilization	Q,F	40%	45%	45%	50%
Disaster Recovery Implementation Utilization - Multi-Family	Q,F	41%	100%	79%	41%
Disaster Recovery Implementation Utilization - Single-Family	Q,F	4%	11%	11%	100%
HOME Fund Utilization	Q,F	29%	44%	44%	38%
Number of Chronically Homeless Housed	F,I,J,P,Q	N/A	500	500	720
TIRZ Affordable Housing Fund Utilization	Q,F	28%	29%	32%	23%
Expenditures Budget vs Actual Utilization	F	95%	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 : Housing & Community Development
Fund No. /Bus Area No. : 1000 / 3200

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
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	1,050,108	0.0	378,704	**0.0**	**396,945**
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	234,828	2.0	283,954	**2.0**	**291,574**
Total	**2.0**	**1,284,936**	**2.0**	**662,658**	**2.0**	**688,519**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	0.0
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	0.0
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 : Housing & Community Development
Fund No./Bus. Area No. : 1000 / 3200

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	165,279	199,150	199,150	**199,404**
501070	Pension - Civilian	38,711	50,503	50,503	**54,557**
501120	Termination Pay - Civilian	(7,087)	0	0	**0**
501160	Vehicle Allowance - Civilian	0	1,386	1,386	**1,386**
502010	FICA - Civilian	11,411	14,109	14,109	**13,965**
503010	Health Ins-Act Civilian	19,202	17,926	17,926	**21,316**
503015	Basic Life Insurance - Active Civilian	96	116	116	**116**
503060	Long Term Disability-Civilian	143	170	170	**170**
503090	Workers Compensation-Civilian-Admin	533	524	524	**590**
504030	Unemployment Claims - Administration	6,480	70	70	**70**
Total	**Personnel Services**	**234,768**	**283,954**	**283,954**	**291,574**
511070	Miscellaneous Office Supplies	2,659	0	0	**0**
Total	**Supplies**	**2,659**	**0**	**0**	**0**
520103	Subrecipient Contract Services	132,063	133,883	133,883	**133,883**
520115	Real Estate Lease/Office Rental	189,000	189,000	189,000	**189,000**
520515	Print Shop Services	60	0	0	**0**
521630	GIS Revolving Fund Services	2,585	17,940	17,940	**31,810**
521635	Voice Services -Wireless	103	5,267	5,267	**4,757**
522430	Misc Othr Svcs & Chrg	6,030	14,804	14,804	**14,785**
522435	Interest Charges Past Due Accounts	4,621	0	0	**0**
522620	Claims & Judgments	708,199	0	0	**0**
522721	Interfund HR Client Services	0	32	32	**5,069**
522722	KRONOS Service Chargeback	86	93	93	**113**
522795	Other Interfund Services	4,762	17,685	17,685	**17,528**
Total	**Other Services and Charges**	**1,047,509**	**378,704**	**378,704**	**396,945**
Grand Total Expenditures		**1,284,936**	**662,658**	**662,658**	**688,519**