



Housing and Community Development Department FY2019 Proposed Budget Presentation

May 17, 2018

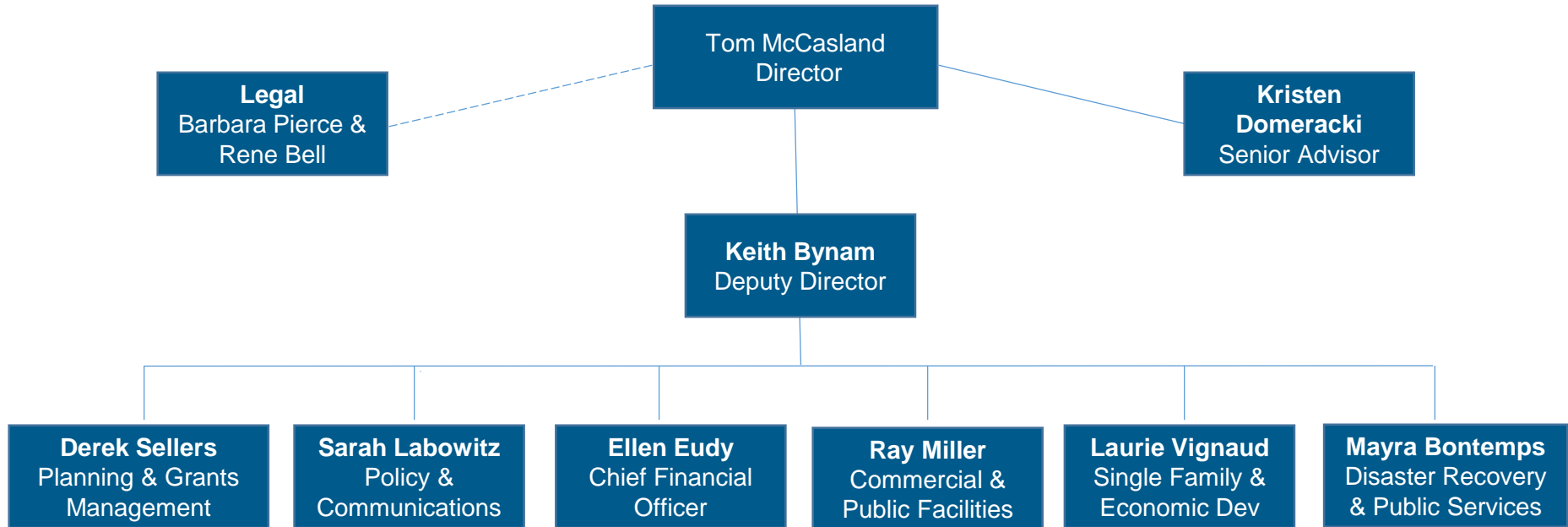


HCDD Acronyms

BONDS:	Affordable Housing Bonds
CDBG:	Community Development Block Grant
ESG:	Emergency Solutions Grant
GLO:	General Land Office
HCDD:	Housing and Community Development Department
HOME:	HOME Investment Partnerships Program
HOPWA:	Housing Opportunities for Persons with AIDS
HHSP:	Homeless Housing and Services Program
HUD:	U.S. Department of Housing and Urban Development
TDHCA:	Texas Department of Housing and Community Affairs
TIRZ:	Tax Increment Reinvestment Zone



Organizational Chart



Full Time 140

Part Time 8

Total Employees 148



FY2019 Department Initiatives

Initiative	Mayor 's Priority	Plan Houston Strategy
Build forward from Harvey and other recent disasters through the following strategic, rapid and data-driven initiatives		
Develop a comprehensive housing plan with clear steps for solving Houston's affordable housing crisis.	Complete Communities.	Foster an affordable city. Communicate clearly and with transparency. Partner with others, public and private.
Support single family home ownership through a home repair and replacement program.	Complete Communities. Sound Financial Management.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Grow single family home ownership through new development and homebuyer assistance programs.	Complete Communities. Sound Financial Management.	Foster an affordable city. Grow responsibly. Partner with others, public and private. Spend money wisely.
End homelessness by making it short, rare and non-reoccurring.	Complete Communities. Sound Financial Management.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Create affordable rental homes through new transit oriented apartment development.	Complete Communities. Services and Infrastructure. Sound Financial Management.	Foster an affordable city. Connect people and places. Grow responsibly. Partner with others, public and private. Spend money wisely.





FY2019 Department Initiatives

Initiative	Mayor 's Priority	Plan Houston Strategy
Build forward from Harvey and other recent disasters through the following strategic, rapid and data-driven initiatives		
Improve drainage and flood mitigation by funding new infrastructure in low and moderate income neighborhoods.	Complete Communities. Services and Infrastructure.	Sustain quality infrastructure. Nurture safe and healthy neighborhoods.
Fund program and facility needs of data-driven community partners serving vulnerable populations.	Complete Communities. Services and Infrastructure.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Build economically strong communities by supporting small businesses and reducing barriers to livable wage jobs.	Complete Communities. Services and Infrastructure.	Champion learning. Partner with others, public and private. Spend money wisely.
Develop a public database that details expenditures, leveraging of funds, and outcomes.	Sound Financial Management	Communicate clearly and with transparency. Spend money wisely.



Revenues By Funds

Fund	FY17 Actual	FY18 Budget	FY18 Estimates	FY19 Proposed	Variance FY19 Prop/FY18 Estimates	% Change
General Fund	\$ 532,806	\$ 500,583	\$ 500,583	\$ 502,952	\$ 2,369	0.47%



Expenditures By Funds

Fund	FY17 Actual	FY18 Budget	FY18 Estimates	FY19 Proposed	Variance FY19 Prop/FY18 Budget	% Change
General Fund	\$ 519,857	\$ 500,583	\$ 500,583	\$ 502,952	\$ 2,369	0.47%

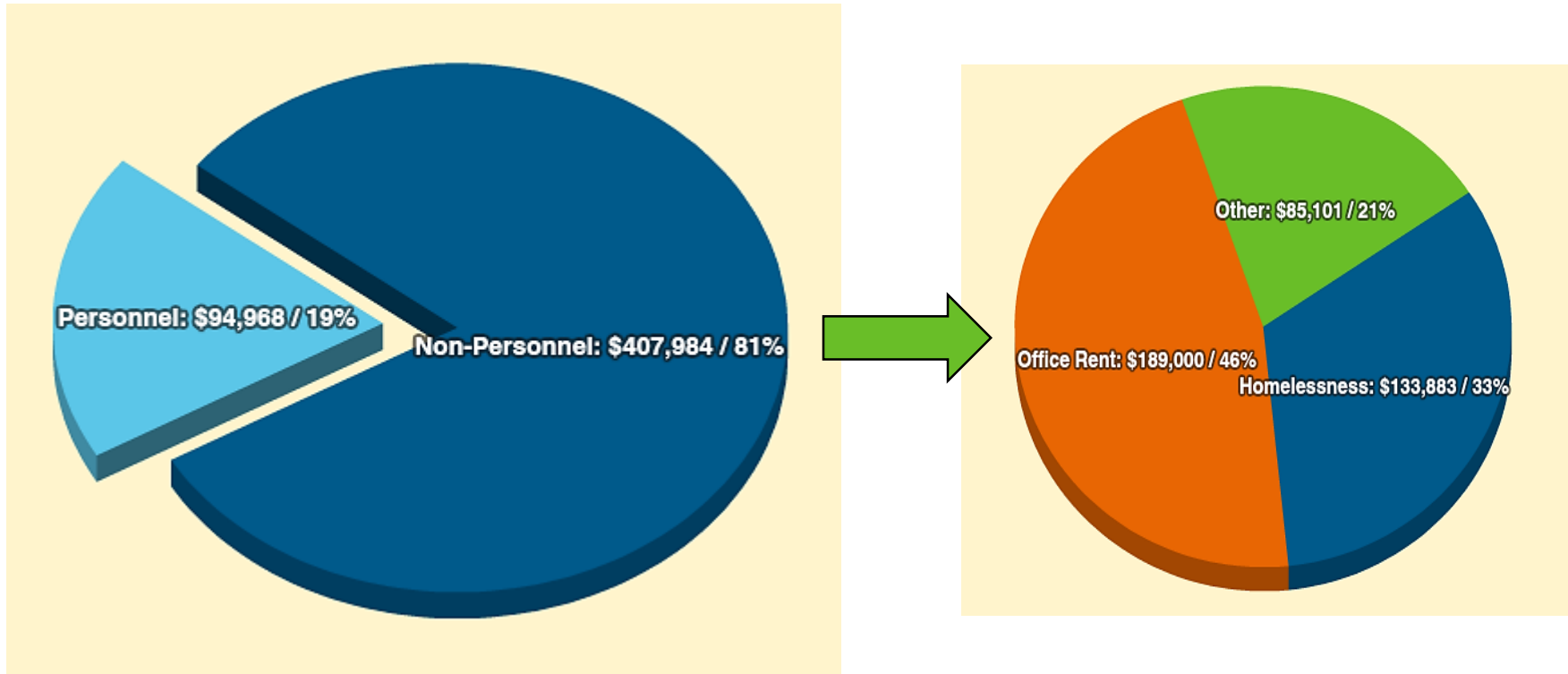


Expenditures By Funds

Fund	FY17 Actual	FY18 Budget	FY19 Proposed	Variance FY19 Prop/FY18 Budget	% Change
Personnel Services	128,368	94,179	94,968	789	0.83%
Homeless Services	134,282	133,883	133,883	-	0.00%
Office Rental - 3 Months	189,000	189,000	189,000	-	0.00%
Other Services and Charges	68,207	83,521	85,101	1,580	1.86%
Total	\$ 519,857	\$ 500,583	\$ 502,952	\$ 2,369	0.47%



FY2019 Personnel vs Non Personnel



FY2019 Budget Expenditures Net Change (in thousands)



FY2019 General Fund Budget Expenditures Net Change to FY2018 Current Budget		
FY2018 Current Budget		<i>Notes</i>
Operating Budget	\$ 442	
Restricted Budget	\$ 58	1
FY2018 Current Budget	\$ 501	
Explanation of FY2018 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget reduction initiatives	-	
Subtotal Operating Budget Adjustments	\$ -	
% Change from FY17 Operating Budget		0.0%
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ 1	
Health Benefits Active Classified (if applicable)	-	
Municipal Pension	0	
Classified Pension (if applicable)	-	
Restricted Accounts	156	
Program Adjustment	\$ (155)	
Subtotal Contractual/Mandated Increases	\$ 2	
FY2019 Proposed Budget		
Operating and Contractual Adjustments	\$ 2	
FY2019 Proposed Budget	\$ 503	
% Change from FY18 Current Budget		0.5%
Notes:		
1. Restricted Budget includes service chargeback accounts for items such as telephone, voice services and supplies.		

Functional Organizational Chart General Fund 1000



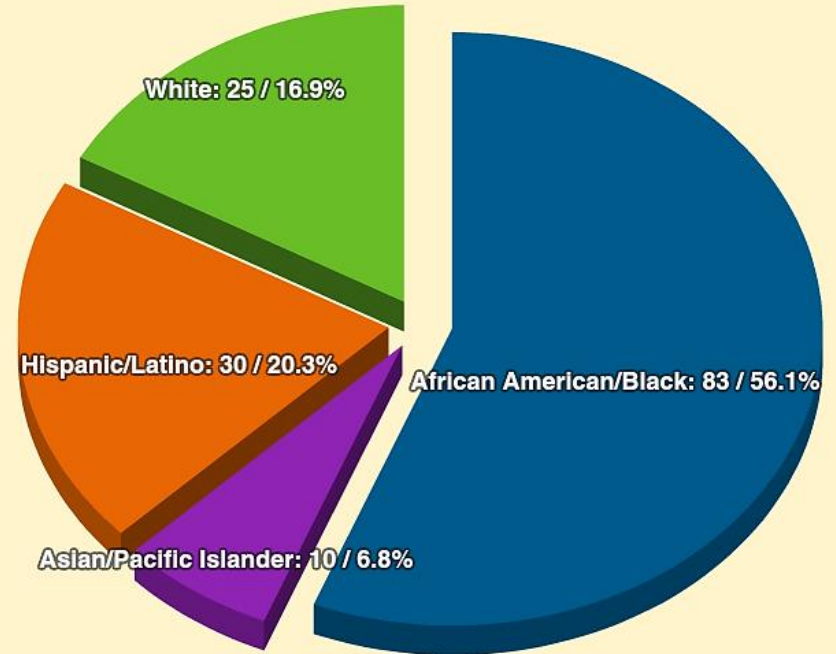
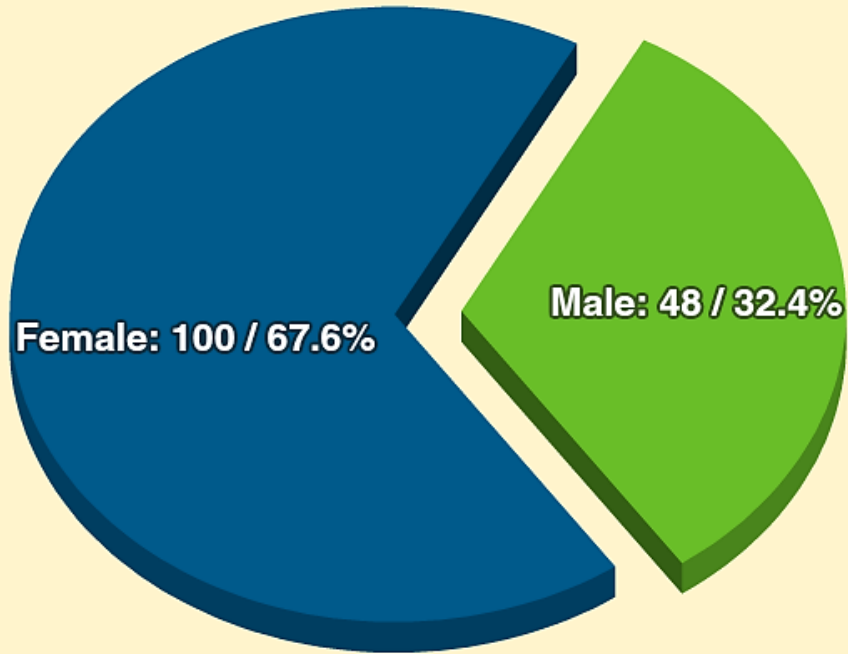
Division	FTE	Amount
Director's Office	0.44	\$ 94,968



Questions



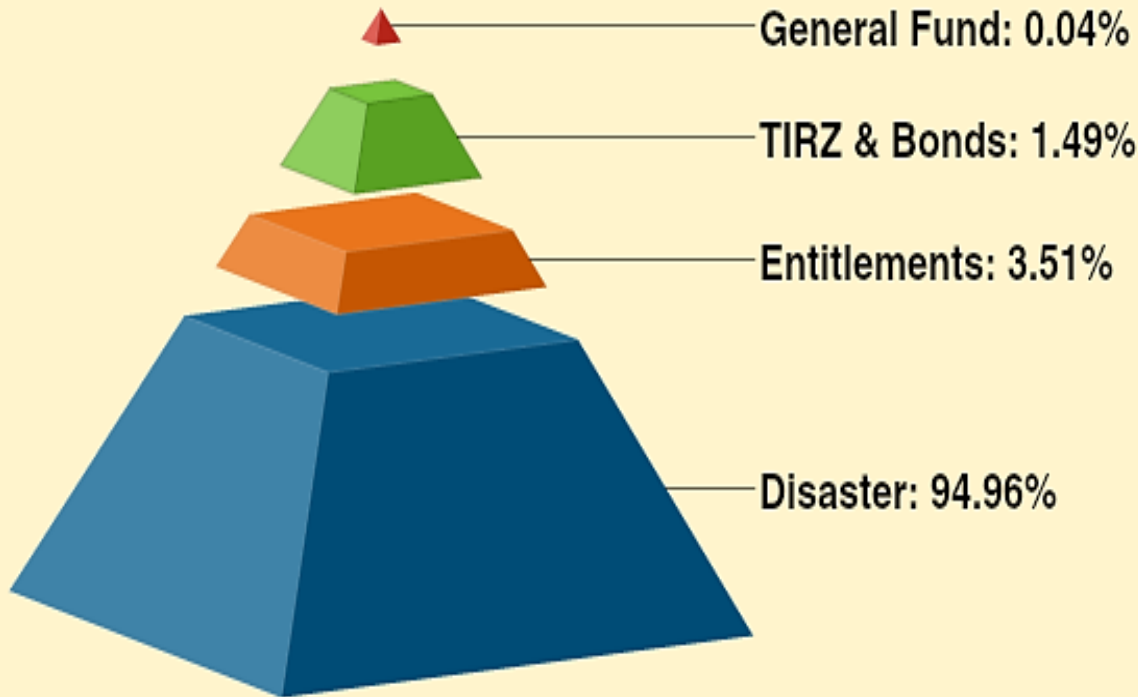
Appendix - Demographics



Full Time	140
Part Time	8
Total Employees	148



FY2019 Revenues by Fund (in thousands)



Funding Sources	In thousands
Harvey CDBG-DR	\$1,155,119
Memorial Day 2015	\$66,560
Harvey FEMA	\$29,504
CDBG	\$24,103
Tax Day 2016	\$20,532
TIRZ	\$18,887
HOME	\$9,905
HOPWA	\$9,738
ESG	\$1,968
HHSP	\$1,242
Bonds	\$1,100
General Fund	\$503
Total	\$1,339,161



FY2018 Performance Measures

Business Process Measures	Priorities	FY17 Actual	FY18 Budget	FY18 Estimates	FY19 Proposed
Single Family Home Repair Program (Units)*	Complete Communities. Sound Financial Management.	387	500	633	1,350
Single Family Home Reconstruction (Units)	Complete Communities. Sound Financial Management.	66	250	18	100
Single Family New Construction (Units)	Complete Communities. Sound Financial Management.	n/a	n/a	n/a	240
Homebuyer Assistance Program (Persons Served)	Complete Communities. Sound Financial Management.	29	125	46	75
Multi Family Program (Units)	Complete Communities. Services and Infrastructure. Sound Financial Management.	1,752	2,400	875	1,484
Public Facilities (Projects)	Complete Communities. Services and Infrastructure. Sound Financial Management.	6	11	11	13
Public Services Program (Persons Served)	Public Safety. Complete Communities. Education.	50,076	50,000	64,525	50,000



* Includes Blue Tarp, Rebuild Together Houston and Disaster Recovery.

Thank you!



Hurricane Harvey



#HCDD Strong





Blue Tarp Program: 762 Roofs Repaired





Watercrest at Kingwood: 28 Units





The Village at Palm Center: 222 Units





Cottages at South Acres: 144 Units





New Hope Housing Harrisburg: 175 Units





Star of Hope Cornerstone Community Center



HCC Brays Oaks Campus





Houston Furniture Bank





Sparks Parks

Robinson Elementary



Hartsfield





Women's Home Mabee Center





Contact Us

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