Item II.a.:
Contract for Outreach, Intake and Case Management (OICM) Services (All Districts)

- HCDD recommends Council approval of an Ordinance awarding a contract for OICM services for one year (with two one-year renewal options) not to exceed $27,374,254
- Services will include outreach and marketing, applicant surveys, intake services, case management and limited legal services for owners and renters
- The contractor is required to bring in non-profit(s) working in the community to handle at least 25% of the work
Item II.b.: HCD18-79

Information Management Systems (IMS) for Disaster Recovery Activities (All Districts)

- HCDD and HITS recommend Council approval of an Ordinance awarding a three year contract (with two one-year renewal options) to I&I Software Inc. in an amount not to exceed $1,640,000

- I&I Software Inc. will design, build, maintain and support an Information Management System (IMS)

- The IMS will be used by the City, its contractors, sub-contractors and applicants to track and report all program information, drive work processes and manage financial data

- The IMS will satisfy all HUD, GLO and City requirements for the program
**Item II.b.: HCD18-79**

**Information Management Systems (IMS) for Disaster Recovery Activities (All Districts)**

<table>
<thead>
<tr>
<th></th>
<th>Cost over 5 Years</th>
<th>YEAR 1</th>
<th>YEAR 2</th>
<th>YEAR 3</th>
<th>YEAR 4</th>
<th>YEAR 5</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grantcare Software Costs</strong></td>
<td>$840,000</td>
<td>$545,000</td>
<td>$70,000</td>
<td>$85,000</td>
<td>$85,000</td>
<td>$55,000</td>
</tr>
<tr>
<td><strong>Ongoing Support &amp; Development</strong></td>
<td>$800,000</td>
<td>$400,000</td>
<td>$200,000</td>
<td>$100,000</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td>$1,640,000</td>
<td>$945,000</td>
<td>$270,000</td>
<td>$185,000</td>
<td>$135,000</td>
<td>$105,000</td>
</tr>
</tbody>
</table>
Item III.a.: HCD18-82
Substantial Amendment for Community Development Block Grant (CDBG) Budgets (All Districts)

- HCDD requests approval to amend the CDBG Program Summary Budgets totaling $2,031,295 under 2008, 2010 and 2014 Annual Action Plans
- HUD requires the City to amend components of its Consolidated Plan / Annual Action Plan when a reallocation of funds increases or decreases the budget of an activity by more than 25%
- The following amendments are necessary to reallocate funds no longer needed for a multifamily development
## Item III.a.: HCD18-82
Substantial Amendment for Community Development Block Grant (CDBG) Budgets (All Districts)

<table>
<thead>
<tr>
<th>HUD Year</th>
<th>Change</th>
<th>Action Plan Activity</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>Decrease</td>
<td>Deluxe Theater</td>
<td>$(9,988.00)</td>
</tr>
<tr>
<td>2008</td>
<td>Increase</td>
<td>Neighborhood Facilities Improvements</td>
<td>$ 9,988.00</td>
</tr>
<tr>
<td>2010</td>
<td>Decrease</td>
<td>Deluxe Theater</td>
<td>$(21,307.29)</td>
</tr>
<tr>
<td>2010</td>
<td>Increase</td>
<td>Public Facilities and Improvements (Community Facilities) - Unallocated</td>
<td>$ 21,307.29</td>
</tr>
<tr>
<td>2014</td>
<td>Decrease</td>
<td>Multifamily Housing (Pleasant Hill)</td>
<td>$(2,000,000.00)</td>
</tr>
<tr>
<td>2014</td>
<td>Increase</td>
<td>Public-Facilities and Improvements</td>
<td>$ 2,000,000.00</td>
</tr>
</tbody>
</table>
Item IV.a.: HCD18-81
Acceptance of Homeless Housing and Services Program (HHSP) Grant (All Districts)

- HCDD recommends Council approval of a Contract between the City of Houston and the TDHCA and accepting a $1,320,816 HHSP grant
- Funding must be used towards eliminating or preventing homelessness such as construction, development, procurement of housing, rehabilitation of structures, direct services and case management
- The State provides funding to the eight largest cities in Texas for this activity
Item IV.b.: HCD18-77
SEARCH Homeless Services, Inc. (All Districts)

- HCDD recommends approval of a contract totaling $750,000 (in HHSP and TIRZ) funds with SEARCH Homeless Services, Inc. for a Homeless Services Program

- Through this contract, SEARCH will provide Mobile Outreach/Welcome Center and Housing Case Management services to 1,675 persons

- Services include on the spot housing assessments, referrals to medical and mental healthcare and substance abuse services
Item V.a.: HCD18-71
Park Yellowstone (District D)

- HCDD recommends Council approval of an Ordinance authorizing $4,600,000 in CDBG-DR2 funds for multifamily housing
- The City’s funds will be loaned to Yellowstone Boulevard LLC to acquire and rehabilitate a 210-unit affordable multifamily property at 3322 Yellowstone Boulevard
- Income Restrictions: 147 units at 60% AMI and 63 units at 50% AMI
Item V.a.: HCD18-71
Park Yellowstone (District D)
Item V.a.: HCD18-71
Park Yellowstone (District D)
Item V.b.: HCD18-78
St. Elizabeth Place
(District B)

- HCDD requests Council approval of an Ordinance authorizing $4,250,000 in CDBG-DR loan funds for construction of an 85-unit multifamily property at 4514 Lyons Ave., Houston, Texas 77020
- The City’s funds will be loaned to St. Elizabeth Place LP, for the adaptive reuse of St. Elizabeth Hospital, including the acquisition and conversion of the historical site
- Income Restrictions: 68 units at 60% AMI
- Additional cost due to conversion of a historic building is born by $3.9 million of State Historic Tax Credits
Item V.b.: HCD18-78
St. Elizabeth Place (District B)
Item V.b.: HCD18-78
St. Elizabeth Place (District B)
Item V.b.: HCD18-78
St. Elizabeth Place (District B)
Item V.b.: HCD18-78
St. Elizabeth Place (District B)
Item VI.: HCD18-85
Homebuyer Assistance Program (HAP) Guidelines (All Districts)

- HCDD requests Council approval of an Ordinance to amend the Fourth Amended and Restated HAP Guidelines
- The HAP Subsidy will be increased to a standard $30,000 for all first-time, income-eligible homebuyers
- In addition, the buyer contribution will decrease from $1,000 to $350
- These revisions are designed to increase the number of eligible applicants
Item VII.: HCD18-84

Appropriation of Tax Increment Reinvestment Zone (TIRZ) Affordable Housing Funds for Single and Multifamily Activities (All Districts)

- Requesting Council appropriation of $17,945,800.88 of TIRZ funding affordable housing activities

- Requesting Council approval to use $7,500,000 as bridge funding for disaster recovery activities. This funding will be reimbursed with DR17 funds

- Activities will include:
  - Outreach, Intake and Case Management
  - Building single and multi-family homes
  - Administering HCDD’s affordable housing activities
## Item VII.: HCD18-84

**Appropriation of TIRZ Affordable Housing Funds for Single and Multifamily Activities (All Districts)**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single-Family Activities</td>
<td>$10,060,191.88</td>
<td>Single family activities for, but not limited to, home repair, new construction, Down Payment Assistance and activity delivery cost</td>
</tr>
<tr>
<td>Multifamily Activities</td>
<td>$2,000,000.00</td>
<td>Multifamily rehab and new construction and activity delivery cost</td>
</tr>
<tr>
<td>Homelessness</td>
<td>$300,000.00</td>
<td>Efforts leading to permanent homes for homeless individuals and families</td>
</tr>
<tr>
<td>Affordable Housing Administration &amp; Federal / State Grant Leveraging</td>
<td>$3,585,273.00</td>
<td>Administrative cost for administering local, state and federal funded activities by HCDD</td>
</tr>
<tr>
<td>Rent</td>
<td>$588,402.00</td>
<td>Office Space for HCDD (2100 Travis &amp; 601 Sawyer)</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$838,860.00</td>
<td>Expenditures related to the Disaster Information Management System, CycloMedia and OnBase</td>
</tr>
<tr>
<td>Pension Legacy</td>
<td>$573,074.00</td>
<td>Legacy pension costs</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$17,945,800.88</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Item VII.: HCD18-84
TIRZ Affordable Housing Funds for Single and Multifamily Activities (All Districts)

### Historical Admin Expense

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Expenditures</th>
<th>Total Admin Expense</th>
<th>Total Admin %</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$ 96,995,278.00</td>
<td>$ 12,363,634.00</td>
<td>12.75%</td>
</tr>
<tr>
<td>2017</td>
<td>$ 97,016,299.00</td>
<td>$ 11,844,097.00</td>
<td>12.21%</td>
</tr>
<tr>
<td>2018 (Estimated)</td>
<td>$ 97,484,036.00</td>
<td>$ 11,807,055.00</td>
<td>12.11%</td>
</tr>
</tbody>
</table>
THANK YOU

CITY OF HOUSTON
HOUSING AND COMMUNITY DEVELOPMENT

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