HOUSING AND COMMUNITY DEVELOPMENT

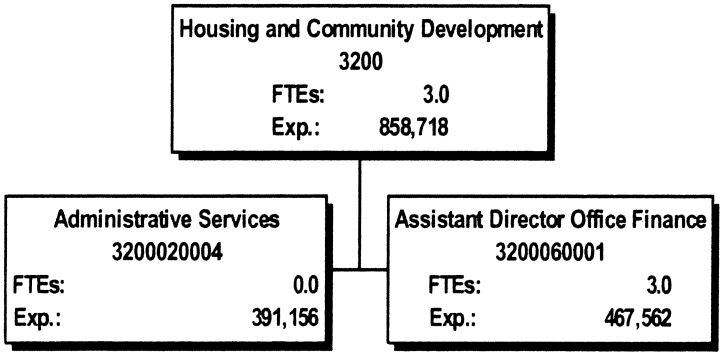
Department Description and Mission

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, affordable housing;
2. Improving the infrastructure;
3. Providing financial inducement to encourage economic development; and
4. Providing the 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 Organization



Business Area Budget Summary

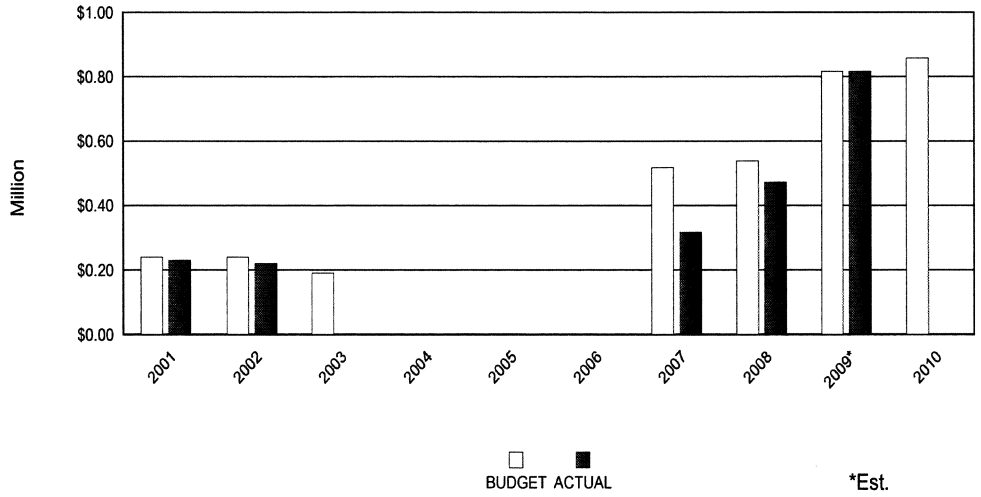
Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus. Area No. : 1000 / 3200

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	265,225	256,574	256,574	**609,232**
	Other Services and Charges	207,346	559,493	559,493	**249,486**
	Total M & O Expenditures	472,571	816,067	816,067	**858,718**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	472,571	816,067	816,067	**858,718**
Revenues		(103)	0	300,000	**0**
Staffing	Full-Time Equivalents - Civilian	1.3	3.0	3.0	**3.0**
	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	1.3	3.0	3.0	**3.0**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

Budget Highlights

- o Continue funding of the Service of the Emergency Aid Resource Center for the Homeless (SEARCH) Mobile Outreach program.
- o Fund administrative and operational needs for the Office of the Mayor's Deputy Chief of Staff for Neighborhoods.
- o Fund relocation activities under the City of Houston's Multi-Family Habitability Initiatives.
- o Includes funding for General Fund and grant personnel's 3% HOPE and 1.25% Pay for Performance increases.

Housing & Community Development
Current Budget vs Actual Expenditures



Business Area Cost Center Summary

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

Cost Center Description	Cost Center Objectives
HCD-Administrative Services 3200020004	
Administer costs for Office of the Mayor's Deputy Chief of Staff for Neighborhoods, HOPE, staff costs (i.e. memberships, licenses, etc.), Search Mobile Outreach, city initiated apartment closure relocation activities, and citywide GIS initiative.	Provide housing and case management. Perform aggressive street outreach and respond to emergency homeless situations. Provide eligible supplies and equipment to persons who are homeless.
HCD-Assistant Director Office Finance 3200060001	
Builds strong neighborhoods that meet the needs of current residents and are attractive to new and returning families.	Reinvest, restore, and revitalize Houston HOPE neighborhoods which have been historically disadvantaged and underserved by the City of Houston.

Business Area Cost Center Summary

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

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Families relocated	133			172			**150**		
Homeless provided housing assistance	360			1,550			**1,000**		
		0.0	206,363		0.0	559,493		**0.0**	**391,156**
Neighorhoods assisted	8			8			**8**		
		1.3	266,208		3.0	256,574		**3.0**	**467,562**
Total		1.3	472,571		3.0	816,067		**3.0**	**858,718**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
STAFF ANALYST (EXE LEV)	26	1.0	0.0	(1.0)
Total FTEs		**3.0**	**3.0**	**0.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**3.0**	**3.0**	**0.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
3200020004	**HCD-Administrative Services**			
490110	Transfer from Grant	0	300,000	**0**
Total	**Housing & Community Development**	0	300,000	**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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	223,814	199,933	199,933	**358,032**
501070	Pension - Civilian	16,111	29,409	29,409	**52,631**
501160	Vehicle Allowance - Civilian	162	0	0	**0**
502010	FICA - Civilian	11,700	15,150	15,150	**27,390**
503010	Health Ins-Act Civilian	7,818	10,789	10,789	**15,771**
503015	Basic Life Insurance - Active Civilian	55	279	279	**113**
503060	Long Term Disability-Civilian	104	255	255	**255**
503090	Workers Compensation-Civilian-Admin	(3,619)	654	654	**630**
504020	Compensation Contingency	0	0	0	**154,305**
504030	Unemployment Claims	9,080	105	105	**105**
Total	**Personnel Services**	**265,225**	**256,574**	**256,574**	**609,232**
520103	Subrecipient Contract Services	155,996	445,973	445,973	**133,883**
520515	Print Shop Services	0	25	25	**0**
520805	Education & Training	153	0	0	**0**
521610	Voice Services	1,162	205	205	**2,353**
521620	Voice Equipment	760	0	0	**0**
521625	Voice Labor	149	0	0	**250**
522430	Miscellaneous Other Services & Charges	19,125	11,807	11,807	**13,000**
522435	Interest Charges Past Due Accounts	1	0	0	**0**
522795	Other Interfund Services	30,000	101,483	101,483	**100,000**
Total	**Other Services and Charges**	**207,346**	**559,493**	**559,493**	**249,486**
	Grand Total Expenditures	**472,571**	**816,067**	**816,067**	**858,718**