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.

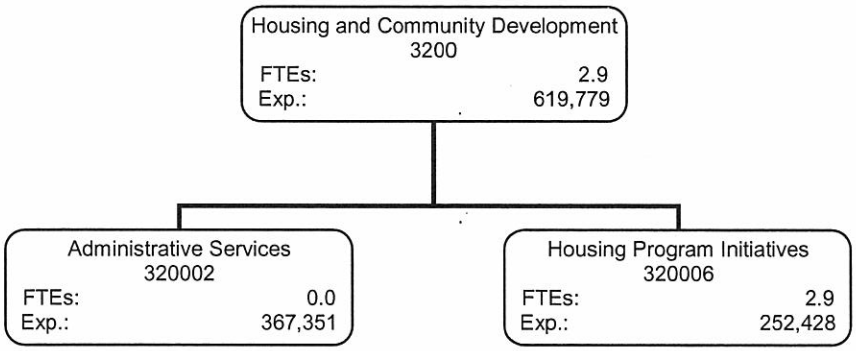
Department Short Term Goals

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

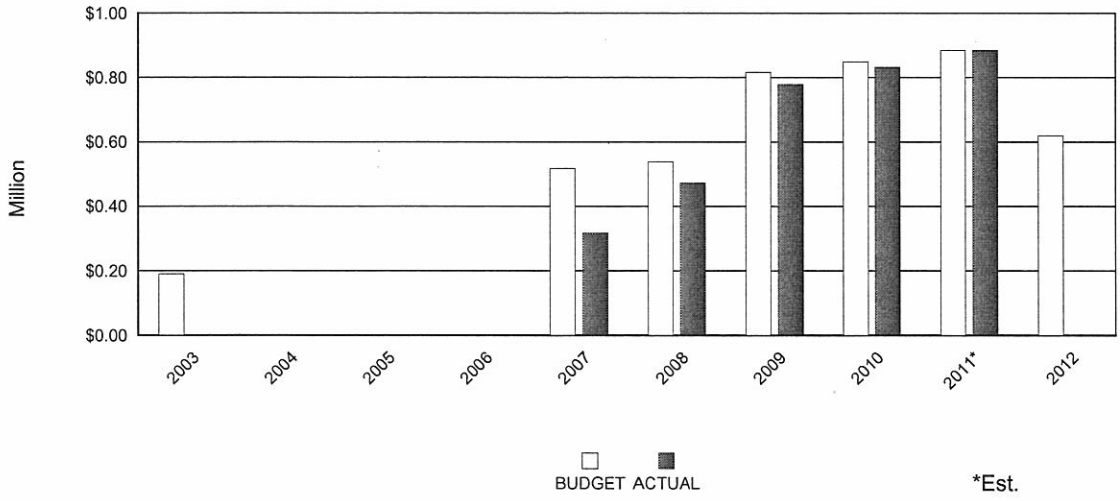
Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus. Area No. : 1000 / 3200

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	691,584	708,195	708,195	**252,428**
	Other Services and Charges	139,930	177,221	177,221	**367,351**
	Total M & O Expenditures	831,514	885,416	885,416	**619,779**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	831,514	885,416	885,416	**619,779**
Revenues		329	0	0	**0**
Staffing	Full-Time Equivalents - Civilian	2.5	3.0	3.1	**2.9**
	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	2.5	3.0	3.1	**2.9**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2012 budget provides 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 and (2) Houston Hope program ($252,428).
- o Support affordable housing initiatives through the acquisition of vacant parcels through tax foreclosure sales and re-distributing them to affordable housing developers and community housing development organizations.
- o Promote the sale of affordable housing stock to low and moderate income homebuyers in disadvantaged and underserved communities.
- o Continue funding of the Service of the Emergency Aid Resource Center for the Homeless (SEARCH) Mobile Outreach program.

Housing & Community Development
Current Budget vs Actual Expenditures



Division Mission and Performance Measures

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

Name: Administrative Services -- 320002

Mission: SEARCH helps Houstonians who are homeless get back on their feet, move from the streets into jobs and safe stable housing.

Goal: SEARCH's Mobile Outreach Program travels throughout Houston to common gathering areas for individuals who are homeless and provides on-the-spot assessment, assistance, intervention and referrals. Armed with food, water, clothing, and blankets, they offer an important lifeline to people who need assistance.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Individuals Assisted	150	150	**200**

Name: Director Prgm Compliance -- 320005

Mission: Ensure program compliance of Housing's inititives. This has been restructured in FY2011.

Goal: N/A

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
N/A	N/A	N/A	**N/A**

Name: HCD-Housing Program Initiatives -- 320006

Mission: Promote homeownership among low to moderate income individuals and affordable housing assistance/development within low to moderate income areas.

Goal: Revitalize communities which have been disadvantaged and underserved.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Foreclosed Vacant Lots	N/A	N/A	**96**
Resale-Vacant Lots	N/A	N/A	**67**
Homebuyers-AHP	N/A	N/A	**83**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Administrative Services 320002						
Ensure the grant awarded for SEARCH initiatives equate to the funding for SEARCH's Mobile Outreach Program to support homeless prevention activities Citywide.	0.0	139,930	0.0	305,035	**0.0**	**367,351**
Director Prgm Compliance 320005						
Ensure program compliance of Housing's initiatives. This has been restructured in FY2011.	0.2	0	0.1	41,888	**0.0**	**0**
HCD-Housing Program Initiatives 320006						
Promote affordable housing initiatives though the purchase of vacant tax foreclosed properties and their resale to affordable housing developer/contractors and community housing development organizations. In addition, marketing "Affordable Housing Programs (AHP)" to potential homebuyers, developer/contractors, and realtors.	2.3	691,584	3.0	538,493	**2.9**	**252,428**
Total	2.5	831,514	3.1	885,416	**2.9**	**619,779**

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATIVE SPECIALIST	20	0.0	1.6	1.6
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	0.0	(1.0)
DEPUTY DIRECTOR (EXE LEV)	34	1.0	0.3	(0.7)
EXECUTIVE STAFF ANALYST	30	1.0	0.0	(1.0)
STAFF ANALYST (EXE LEV)	26	0.0	1.0	1.0
Total FTEs		**3.0**	**2.9**	**(0.1)**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**3.0**	**2.9**	**(0.1)**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	597,354	547,492	572,137	**180,738**
500110	Bilingual Pay - Civilian	0	0	0	**1,198**
501070	Pension - Civilian	53,290	83,500	66,964	**32,532**
501160	Vehicle Allowance - Civilian	695	4,216	4,216	**1,386**
502010	FICA - Civilian	23,747	40,729	32,620	**13,918**
503010	Health Ins-Act Civilian	15,602	30,832	30,833	**18,737**
503015	Basic Life Insurance - Active Civilian	113	199	198	**81**
503060	Long Term Disability-Civilian	255	333	333	**252**
503090	Workers Compensation-Civilian-Admin	528	824	824	**591**
504030	Unemployment Claims - Administration	0	70	70	**2,995**
Total	**Personnel Services**	**691,584**	**708,195**	**708,195**	**252,428**
520103	Subrecipient Contract Services	107,916	133,883	133,883	**133,883**
520115	Real Estate Lease/Office Rental	0	0	0	**189,000**
521610	Voice Services	22	5,233	5,233	**2,585**
521625	Voice Labor	140	50	50	**69**
521630	GIS Revolving Fund Services	0	3,836	3,836	**3,807**
522430	Miscellaneous Other Services & Charges	26,717	11,421	11,421	**20,180**
522722	KRONOS Service Chargeback	0	0	0	**142**
522795	Other Interfund Services	5,135	22,798	22,798	**17,685**
Total	**Other Services and Charges**	**139,930**	**177,221**	**177,221**	**367,351**
	Grand Total Expenditures	**831,514**	**885,416**	**885,416**	**619,779**