

HOUSING AND COMMUNITY DEVELOPMENT

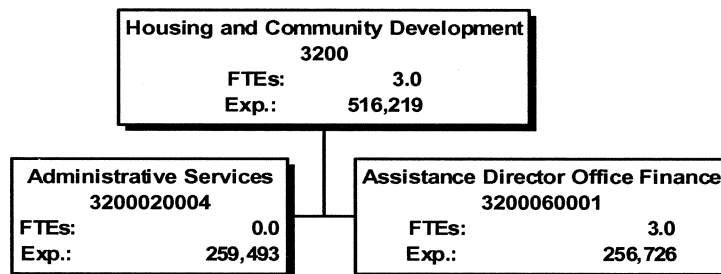
Department Description and Mission

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. By 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.

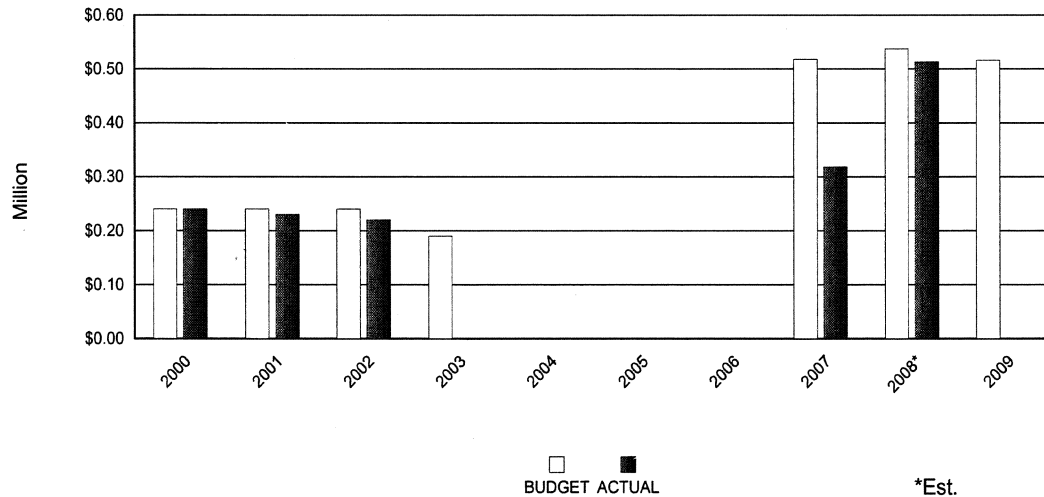
Department Organization



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Housing & Community Development Fund No./Bus. Area No. : 1000 / 3200					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	139,290	168,000	143,232	256,726
	Other Services and Charges	178,630	369,768	369,768	259,493
	Total M & O Expenditures	317,920	537,768	513,000	516,219
	Debt Service & Other Uses	507,635	0	0	0
	Total Expenditures	825,555	537,768	513,000	516,219
Revenues		(5,367)	0	0	0
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	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	0.0	0.0	0.0	3.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o Continue funding of the SEARCH program. o Fund administrative and operational needs for the Office of the Mayor's Deputy Chief of Staff for Neighborhoods. 				

**Housing & Community Development
Current Budget vs Actual Expenditures**



FISCAL YEAR 2009 BUDGET

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 HCDD- Administration	Operational costs to support administrative functions for Office of the Mayor's Deputy Chief of Staff for Neighborhoods, staff costs such as memberships and licenses, Search Mobile Outreach, and Citywide GIS initiative.
HCD-Public Information Services 3200030005	
HCD-Assistance Director Office Finance 3200060001 HCDD-Office of the Mayor's Deputy Chief of Staff for Neighborhoods	
	Operational salary costs for the Office of the Mayor's Deputy Chief of Staff for Neighborhoods, who provides direction and support for Houston Hope (neighborhood revitalization initiative), Super Neighborhood organizations, and the ex-offender reentry program.

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
N/A	N/A			N/A			N/A		
		0.0	308,089		0.0	513,000		0.0	259,493
		0.0	507,635		0.0	0		0.0	0
N/A	N/A			N/A			N/A		
		0.0	9,831		0.0	0		3.0	256,726
Total		<u>0.0</u>	<u>825,555</u>		<u>0.0</u>	<u>513,000</u>		<u>3.0</u>	<u>516,219</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ADMINISTRATIVE SPECIALIST (EXECUTIVE LEVEL)	20	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	0.0	1.0	1.0
STAFF ANALYST (EXECUTIVE LEVEL)	26	0.0	1.0	1.0
Total FTEs		0.0	3.0	3.0
Less adjustment for Civilian Vacancy Factor				
Full-Time Equivalents		0.0	3.0	3.0

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	92,704	136,935	112,167	198,037
501070	Pension - Civilian	15,375	12,502	12,502	29,409
501160	Vehicle Allowance - Civilian	0	162	162	0
502010	FICA - Civilian	7,092	12,264	12,264	15,150
503010	Health Ins-Act Civilian	7,565	6,023	6,023	10,941
503015	Basic Life Insurance - Active Civilian	0	13	13	279
503050	Health/Life Insurance - Retiree Civilian	(11,907)	0	0	0
503060	Long Term Disability-Civilian	86	20	20	255
503090	Workers Compensation-Civilian-Admin	39	81	81	654
504020	Compensation Contingency	28,336	0	0	1,896
504030	Unemployment Claims	0	0	0	105
Total	Personnel Services	139,290	168,000	143,232	256,726
520103	Subrecipient Contract Services	171,153	217,161	217,161	145,973
520520	Printing & Reproduction Services	81	0	0	0
520755	Contingency	0	30,856	30,856	0
520765	Membership & Professional Fees	89	0	0	0
522430	Miscellaneous Other Services & Charges	7,304	17,724	17,724	12,037
522435	Interest Charges Past Due Accounts	3	0	0	0
522795	Other Interfund Services	0	104,027	104,027	101,483
Total	Other Services and Charges	178,630	369,768	369,768	259,493
532045	Transfers to Low Income Housing	507,635	0	0	0
Total	Debt Service and Other Uses	507,635	0	0	0
Grand Total Expenditures		825,555	537,768	513,000	516,219