

# 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.

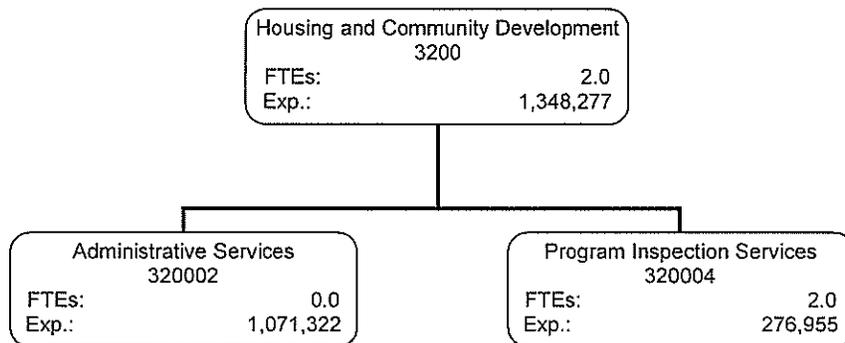
### Department Short Term Goals

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



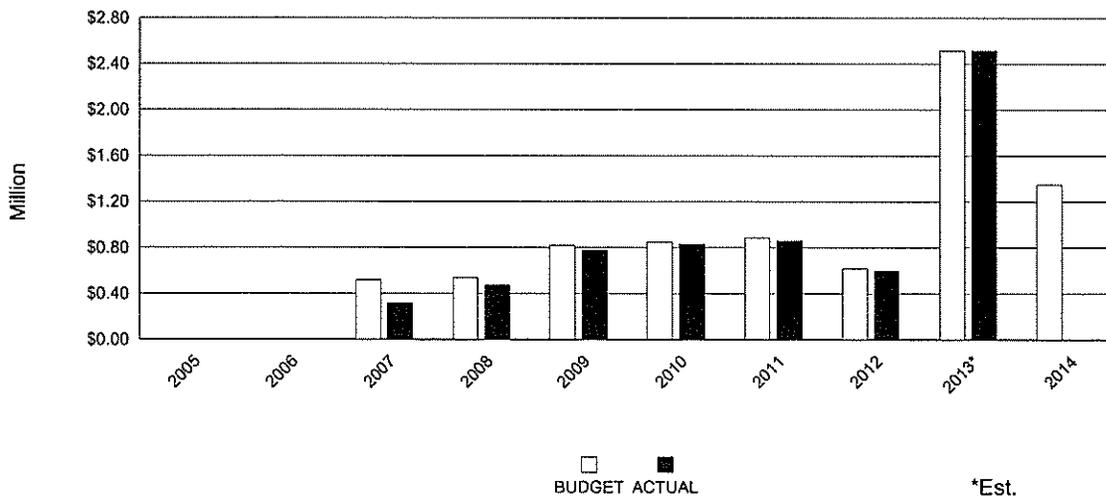
**FISCAL YEAR 2014 BUDGET**

**Business Area Budget Summary**

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	255,523	267,193	267,193	276,955
	Supplies	0	90	0	0
	Other Services and Charges	343,344	2,247,016	2,247,106	1,071,322
	Total M & O Expenditures	598,867	2,514,299	2,514,299	1,348,277
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	598,867	2,514,299	2,514,299	1,348,277
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	2.1	2.0	2.0	2.0
	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	2.1	2.0	2.0	2.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.</li> <li>o Support affordable housing initiatives through the acquisition of vacant parcels through tax foreclosure sales and redistributing them to affordable housing developers and community housing development organizations.</li> <li>o FY2014 Budget includes 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 (LARA) and (2) Service of the Emergency Aid Resource Center for the Homeless (SEARCH) Mobile Outreach Program.</li> <li>o Promote the sale of affordable housing stock to low and moderate income homebuyers in disadvantaged and underserved communities.</li> <li>o Continue funding of the SEARCH Mobile Outreach program.</li> <li>o The FY2013 Budget included \$1.8M for disallowed costs to U.S. Department of Housing and Urban Development.</li> <li>o The FY2014 Budget includes \$708,199 for disallowed costs to U.S. Department of Housing and Urban Development.</li> </ul>				

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





**FISCAL YEAR 2014 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area Name : Housing &amp; Community Development</b> <b>Fund No./Bus Area No. : 1000 / 3200</b>							
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
<b>Administrative Services 320002</b> 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	343,344	0.0	2,247,106	0.0	1,071,322	
<b>HCD - Prgm Insp Services 320004</b> Ensure program compliance of HCDD initiatives. Promote affordable housing initiatives through the purchase of vacant tax foreclosed properties and their resale to affordable housing developer/contractors and community housing development organizations. Market "Affordable Housing Programs (AHP)" to potential homebuyers, developer/contractors, and realtors.	2.1	255,523	2.0	267,193	2.0	276,955	
<b>Total</b>	<b>2.1</b>	<b>598,867</b>	<b>2.0</b>	<b>2,514,299</b>	<b>2.0</b>	<b>1,348,277</b>	

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FISCAL YEAR 2014 BUDGET

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**Business Area Roster Summary**

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

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Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
Total FTEs		<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalents		2.0	2.0	0.0

**FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	187,177	187,738	187,738	193,352
500030	Salary Part Time - Civilian	4,051	0	0	0
501070	Pension - Civilian	19,539	40,176	40,176	43,871
501120	Termination Pay - Civilian	1,329	0	0	0
501160	Vehicle Allowance - Civilian	1,066	1,386	1,386	1,386
502010	FICA - Civilian	14,852	13,057	13,057	13,704
503010	Health Ins-Act Civilian	26,467	21,082	21,082	23,775
503015	Basic Life Insurance - Active Civilian	140	111	111	149
503060	Long Term Disability-Civilian	122	170	170	170
503090	Workers Compensation-Civilian-Admin	780	478	478	478
504030	Unemployment Claims - Administration	0	2,995	2,995	70
<b>Total</b>	<b>Personnel Services</b>	<b>255,523</b>	<b>267,193</b>	<b>267,193</b>	<b>276,955</b>
511070	Miscellaneous Office Supplies	0	18	0	0
511150	Miscellaneous Parts & Supplies	0	72	0	0
<b>Total</b>	<b>Supplies</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>
520103	Subrecipient Contract Services	128,998	133,883	133,883	133,883
520115	Real Estate Lease/Office Rental	188,754	189,000	189,000	189,000
520765	Membership & Professional Fees	103	320	0	0
521610	Voice Services	(3,509)	2,533	2,533	0
521630	GIS Revolving Fund Services	3,349	3,681	3,681	3,244
521635	Voice Services -Wireless	0	0	0	4,285
522430	Miscellaneous Other Services & Charges	20,229	14,980	15,390	14,943
522620	Claims & Judgments	0	1,884,822	1,884,822	708,199
522722	KRONOS Service Chargeback	141	112	112	83
522795	Other Interfund Services	5,279	17,685	17,685	17,685
<b>Total</b>	<b>Other Services and Charges</b>	<b>343,344</b>	<b>2,247,016</b>	<b>2,247,106</b>	<b>1,071,322</b>
<b>Grand Total Expenditures</b>		<b>598,867</b>	<b>2,514,299</b>	<b>2,514,299</b>	<b>1,348,277</b>