

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:

- Expanding the supply of safe, quality, and affordable housing.
- Improving the infrastructure.
- Providing financial inducement to encourage economic development.
- 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.

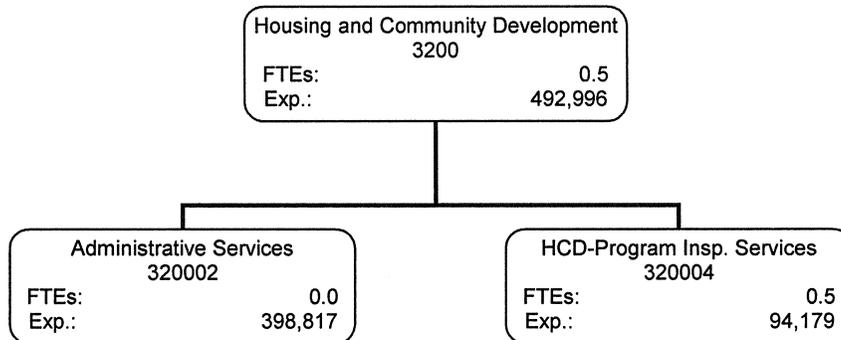
Department Short Term Goals

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 through the acquisition of vacant parcels through foreclosure sales. Parcels will be redistributed to affordable housing developers and community housing development organizations so as to improve economic conditions leading to the sustainable neighborhoods that will benefit all Houstonians, especially low to moderate-income persons, disadvantage and underserved communities.

Department Organization



FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

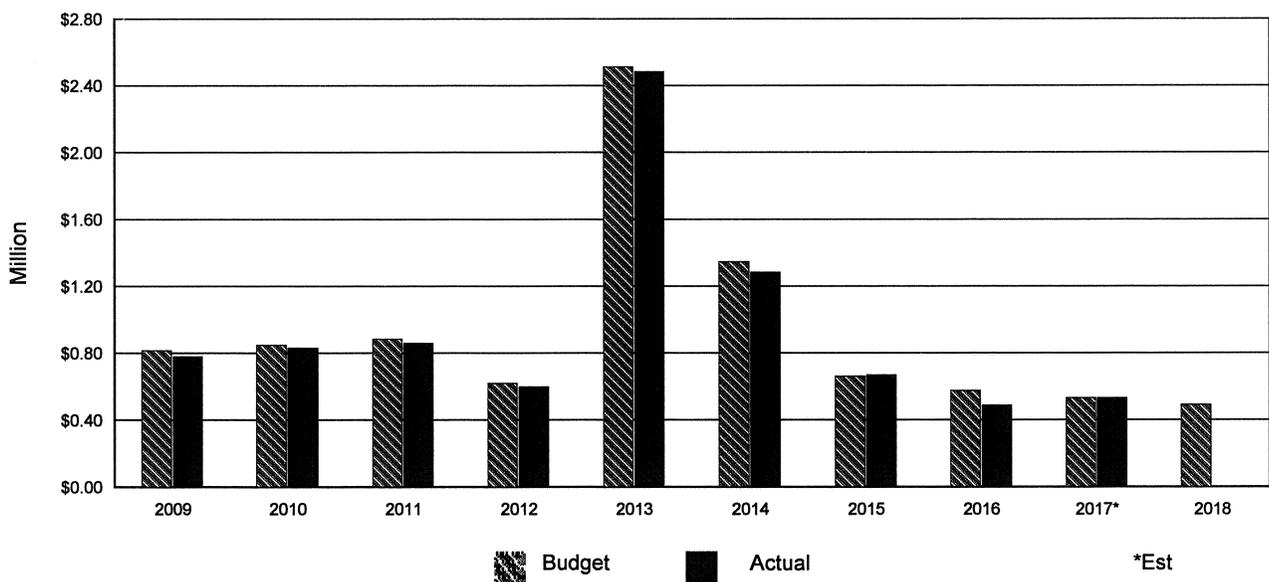
Fund Name : General Fund
Business Area : Housing & Community Development
Fund No. /Bus. Area No. : 1000 / 3200

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	125,982	128,047	128,047	94,179
	Other Services and Charges	363,730	404,759	404,759	398,817
	Total M & O Expenditures	489,712	532,806	532,806	492,996
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	489,712	532,806	532,806	492,996
Revenues		416	0	0	0
Staffing	Full-Time Equivalents - Civilian	0.5	1.0	1.0	0.5
	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	0.5	1.0	1.0	0.5
	Full-Time Equivalents - Overtime	0.2	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2018 Budget includes a reduction of \$33,826 for department savings initiatives.

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



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Number of Chronically Homeless Housed	611	720	720	720
Expenditures Adopted Budget vs Actual Utilization	71%	98%	100%	98%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Housing & Community Development Fund No. /Bus Area No. : 1000 / 3200						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Administrative Services 320002 Ensures the grant awarded for Service of the Emergency Aid Resource Center for the Homeless (SEARCH) initiatives equate to the funding for SEARCH's Mobile Outreach Program to support homeless prevention activities Citywide.	0.0	363,730	0.0	404,759	0.0	398,817
HCD - Prgm Insp Services 320004 Ensures program compliance of HCDD initiatives. Promotes affordable housing initiatives through the purchase of vacant tax foreclosed properties and their resale to affordable housing developers/contractors and community housing development organizations. Markets "Affordable Housing Programs (AHP)" to potential homebuyers, developers/contractors, and realtors.	0.5	125,982	1.0	128,047	0.5	94,179
Total	0.5	489,712	1.0	532,806	0.5	492,996

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Miscellaneous/Other	416	0	0	0
Grand Total Revenues	<u>416</u>	<u>0</u>	<u>0</u>	<u>0</u>