

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.

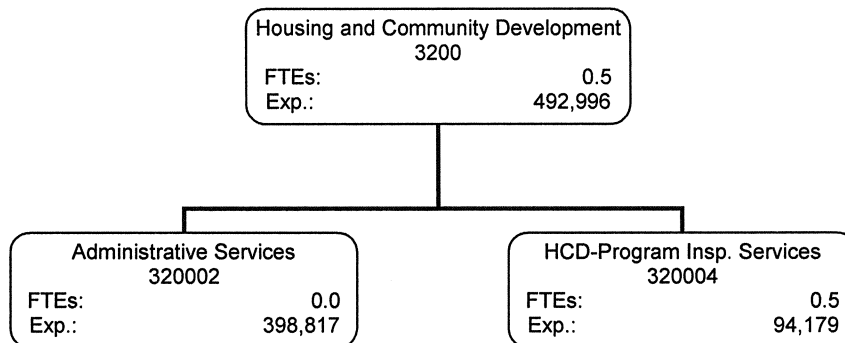
Department Short Term Goals

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

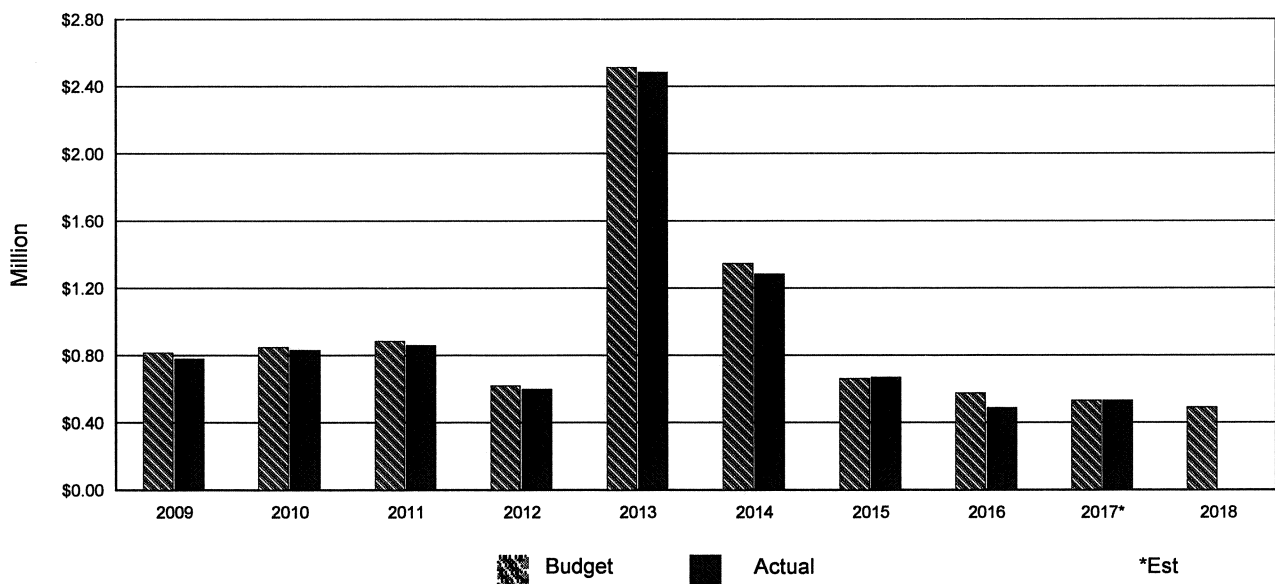


FISCAL YEAR 2018 BUDGET

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

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 | 416 | 0 | 0 | 0 |