

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.

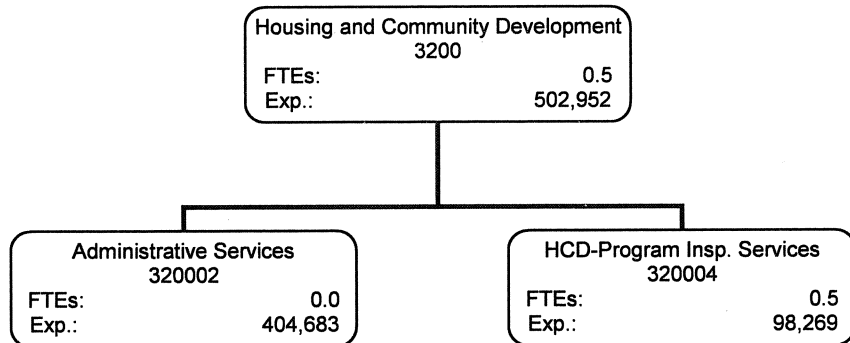
Department Short Term Goals

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

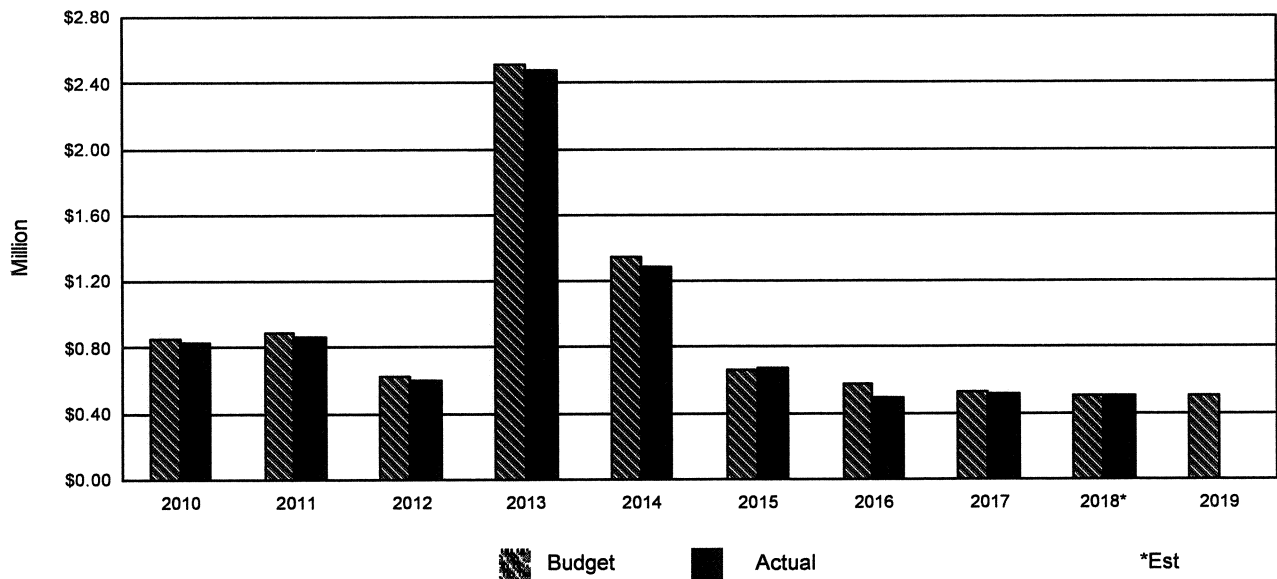


FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Housing & Community Development			
Fund No. /Bus. Area No. :		1000 / 3200			
		FY2017	FY2018	FY2018	FY2019
		Actual	Current Budget	Estimate	Budget
Expenditures	Personnel Services	128,367	94,179	94,179	98,269
	Other Services and Charges	391,490	406,404	406,404	404,683
	Total M & O Expenditures	<u>519,857</u>	<u>500,583</u>	<u>500,583</u>	<u>502,952</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>519,857</u>	<u>500,583</u>	<u>500,583</u>	<u>502,952</u>
Revenues		0	0	1,169	0
Staffing	Full-Time Equivalents - Civilian	0.7	0.5	0.5	0.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	<u>0.7</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2019 Budget provides funding for health benefits and pension. o FY2019 Budget includes funding to support 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. 				

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



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Number of Chronically Homeless Housed	1,018	720	720	720
Expenditures Adopted Budget vs Actual Utilization	98%	98%	102%	98%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Housing & Community Development Fund No. /Bus Area No. : 1000 / 3200						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HCD - Planning & Administration 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	391,490	0.0	406,404	0.0	404,683
HCD - Public Facilities & Retail Group 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.	0.7	128,367	0.5	94,179	0.5	98,269
Total	0.7	519,857	0.5	500,583	0.5	502,952

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Miscellaneous/Other	0	0	1,169	0
Grand Total Revenues	<u>0</u>	<u>0</u>	<u>1,169</u>	<u>0</u>