



Housing and Community Development Department FY2020 Proposed Budget Presentation

May 21, 2019

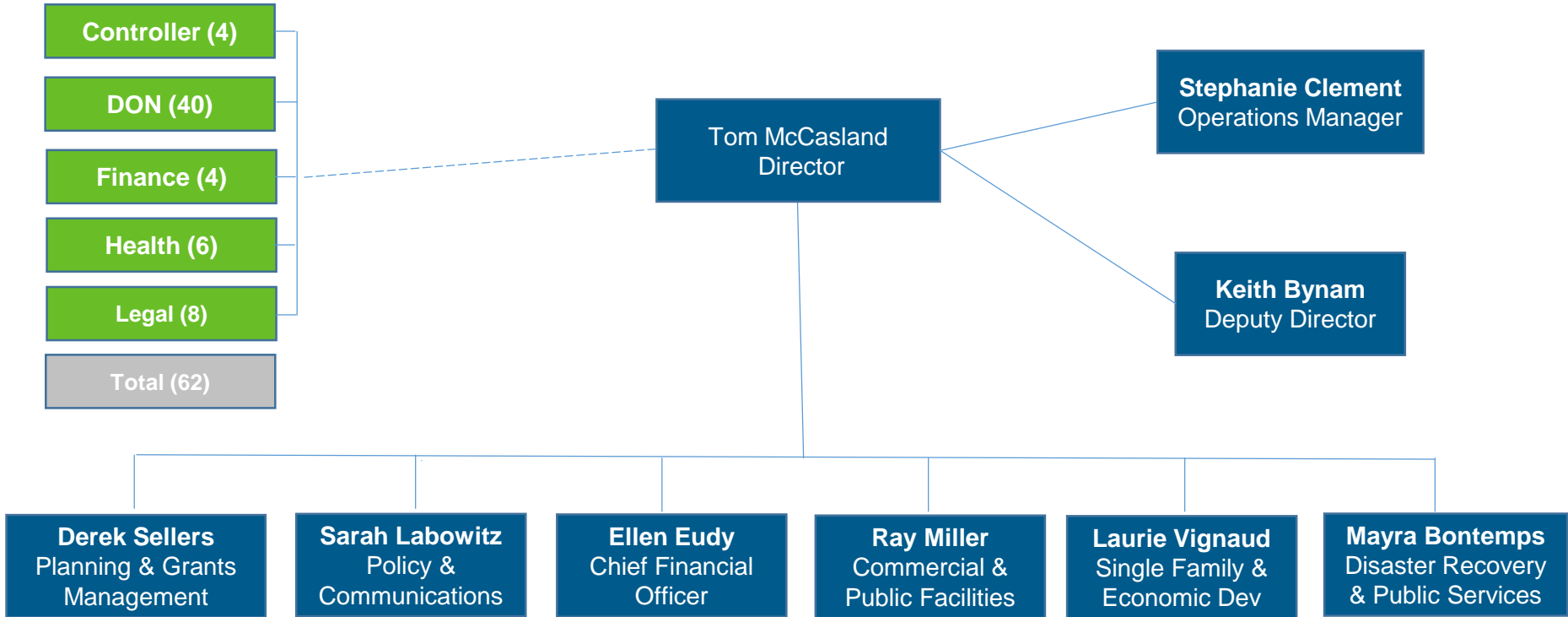


HCDD Acronyms

BONDS:	Affordable Housing Bonds
CDBG:	Community Development Block Grant
CDBG DR:	Disaster Recovery
ESG:	Emergency Solutions Grant
GLO:	General Land Office
HCDD:	Housing and Community Development Department
HOME:	HOME Investment Partnerships Program
HOPWA:	Housing Opportunities for Persons with AIDS
HHSP:	Homeless Housing and Services Program
HUD:	U.S. Department of Housing and Urban Development
TDHCA:	Texas Department of Housing and Community Affairs
TIRZ:	Tax Increment Reinvestment Zone



Organizational Chart



Full Time	202
Part Time	4
Total Employees	206





FY2020 Department Initiatives

Initiative	Mayor 's Priority	Plan Houston Strategy
Build forward from Harvey and other recent disasters through the following strategic, rapid and data-driven initiatives		
Develop a comprehensive housing plan with clear steps for solving Houston's affordable housing crisis.	Complete Communities.	Foster an affordable city. Communicate clearly and with transparency. Partner with others, public and private.
Support single family home ownership through a home repair and replacement program.	Complete Communities. Sound Financial Management.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Grow single family home ownership through new development and homebuyer assistance programs.	Complete Communities. Sound Financial Management.	Foster an affordable city. Grow responsibly. Partner with others, public and private. Spend money wisely.
End homelessness by making it short, rare and non-reoccurring.	Complete Communities. Sound Financial Management.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Create affordable rental homes through new transit oriented apartment development.	Complete Communities. Services and Infrastructure. Sound Financial Management.	Foster an affordable city. Connect people and places. Grow responsibly. Partner with others, public and private. Spend money wisely.





FY2020 Department Initiatives

Initiative	Mayor 's Priority	Plan Houston Strategy
Build forward from Harvey and other recent disasters through the following strategic, rapid and data-driven initiatives		
Improve drainage and flood mitigation by funding new infrastructure in low and moderate income neighborhoods.	Complete Communities. Services and Infrastructure.	Sustain quality infrastructure. Nurture safe and healthy neighborhoods.
Fund program and facility needs of data-driven community partners serving vulnerable populations.	Complete Communities. Services and Infrastructure.	Foster an affordable city. Partner with others, public and private. Spend money wisely.
Build economically strong communities by supporting small businesses and reducing barriers to livable wage jobs.	Complete Communities. Services and Infrastructure.	Champion learning. Partner with others, public and private. Spend money wisely.
Develop a public database that details expenditures, leveraging of funds, and outcomes.	Sound Financial Management	Communicate clearly and with transparency. Spend money wisely.



Revenues By Funds

Fund	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed	Variance FY20 Prop/FY19 Estimates	% Change
General Fund	\$ 438,559	\$ 519,081	\$ 519,081	\$ 515,818	\$ (3,263)	-0.63%



Expenditures By Funds

Fund	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed	Variance FY20 Prop/FY19 Budget	% Change
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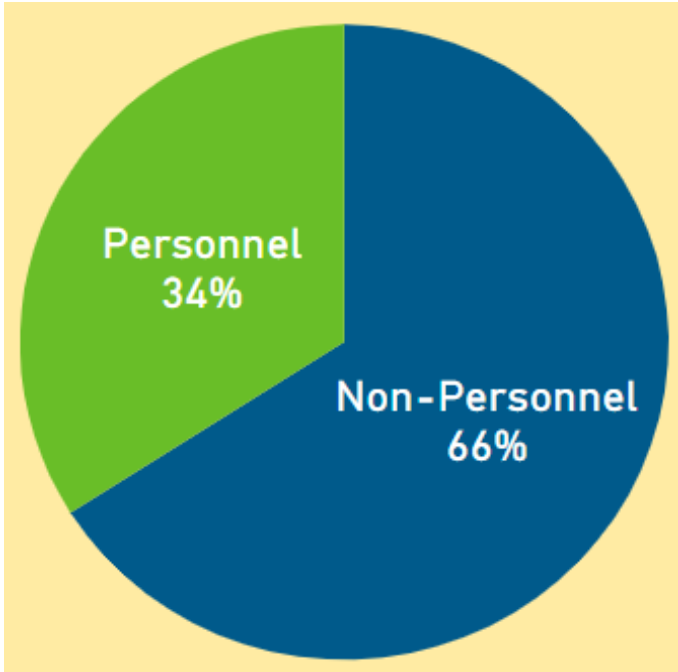
Expenditures By Funds

Fund	FY18 Actual	FY19 Budget	FY20 Proposed	Variance FY20 Prop/FY19 Budget	% Change
Personnel Services	95,882	98,685	175,255	76,570	43.69%
Homeless Services	113,162	133,883	-	(133,883)	-100.00%
Office Rent - 3 Months	189,000	189,000	240,000	51,000	21.25%
Other Services and Charges	40,515	97,513	100,563	3,050	3.03%
Total	\$ 438,559	\$ 519,081	\$ 515,818	\$ (3,263)	-0.63%

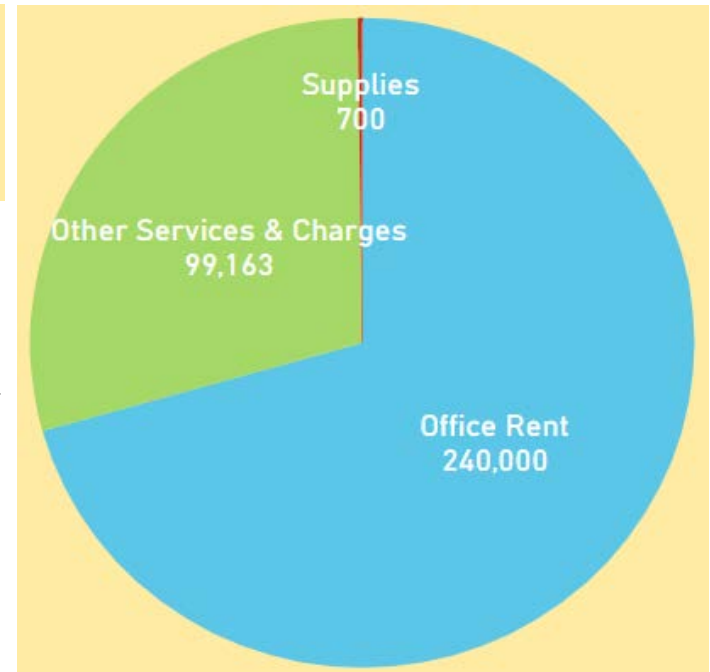




FY2020 Personnel vs Non Personnel



Non-Personnel	340,563
Personnel	175,255
Total	515,818





FY 2020 Budget Expenditures Net Change (in thousands)

FY2020 General Fund Budget Expenditures Net Change to FY2019 Current Budget		
FY2019 Current Budget		
Operating Budget		443
Restricted Budget	\$	76
FY2019 Current Budget	\$	519
		<i>Note</i>
		1
Explanation of FY2020 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget reduction initiatives		(15)
Personnel budget utilization savings		-
Subtotal Operating Budget Adjustments	\$	(15)
% Change from FY19 Operating Budget		(2.9%)
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$	3
Health Benefits Active Classified (if applicable)		
Municipal Pension		5
Classified Pension (if applicable)		
Restricted Accounts		4
Program Adjustment		
Subtotal Contractual/Mandated Increases	\$	12
FY2020 Proposed Budget		
Operating and Contractual Adjustments	\$	(3)
FY2020 Proposed Budget	\$	516
% Change from FY19 Current Budget		(0.6%)
Notes:		
1. Restricted Budget includes GIS Revolving Fund Services, Voice Services-Wireless, Interfund HR Client Services, Kronos Service Chargeback and Drainage Fee Service Chargeback		



Functional Organizational Chart

General Fund 1000



Division	FTE	Amount
Director's Office	0.70	\$ 175,255

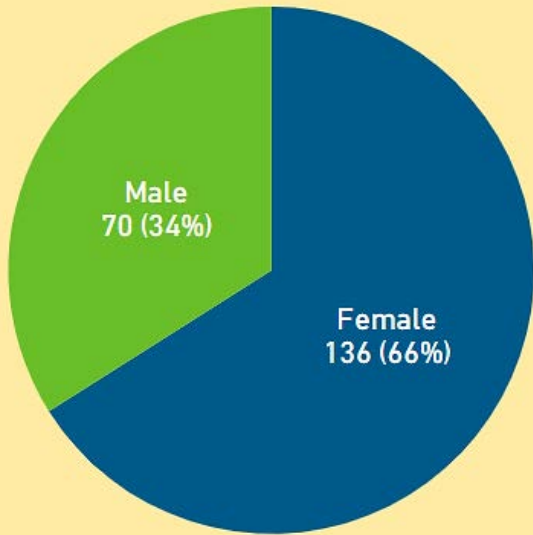
Job Title	FTE	Positions	Salary	Pension	FICA	Benefits	Total
Director	0.70	1	\$ 107,635	\$ 31,440	\$ 8,234	\$ 27,946	\$ 175,255



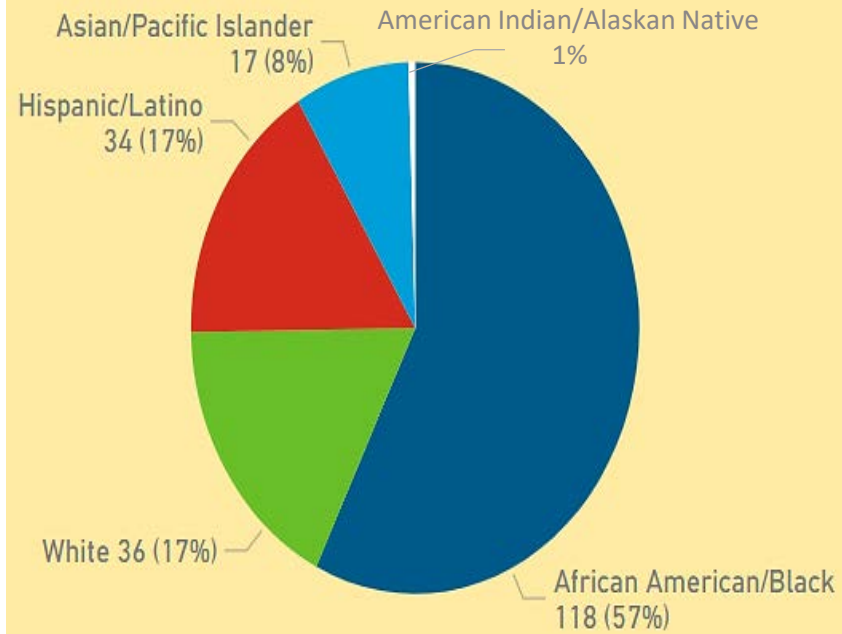
Questions



Appendix - Demographics



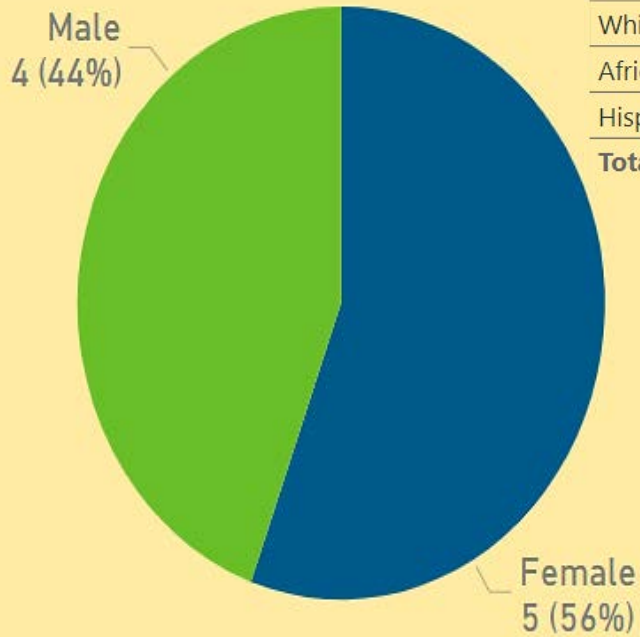
Ethnicity	Total
African American/Black	118
White	36
Hispanic/Latino	34
Asian/Pacific Islander	17
American Indian/Alaskan Native	1
Total	206



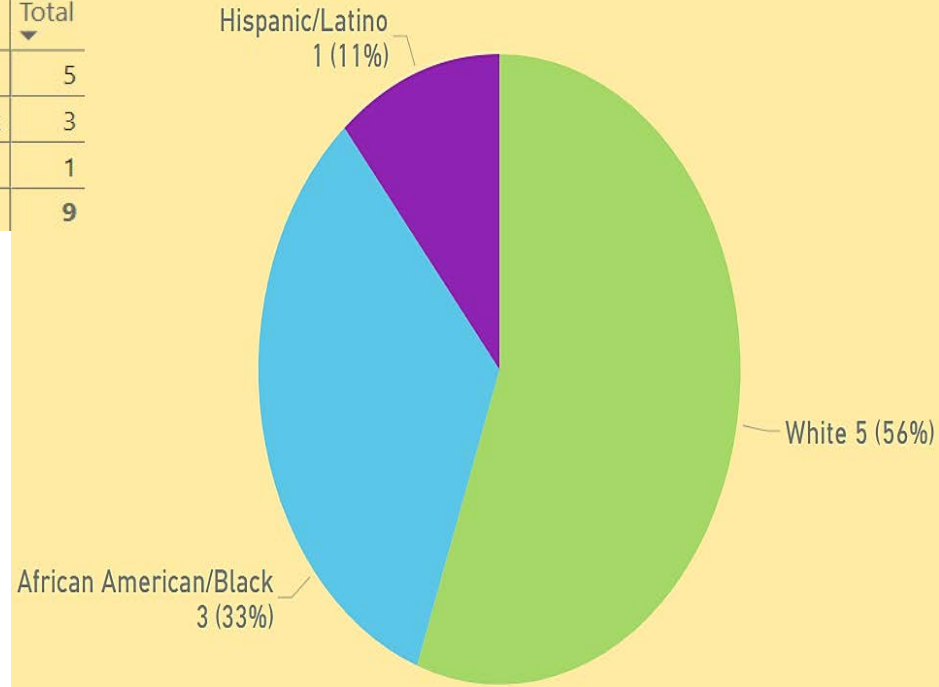
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Appendix – Demographics (Upper Management)



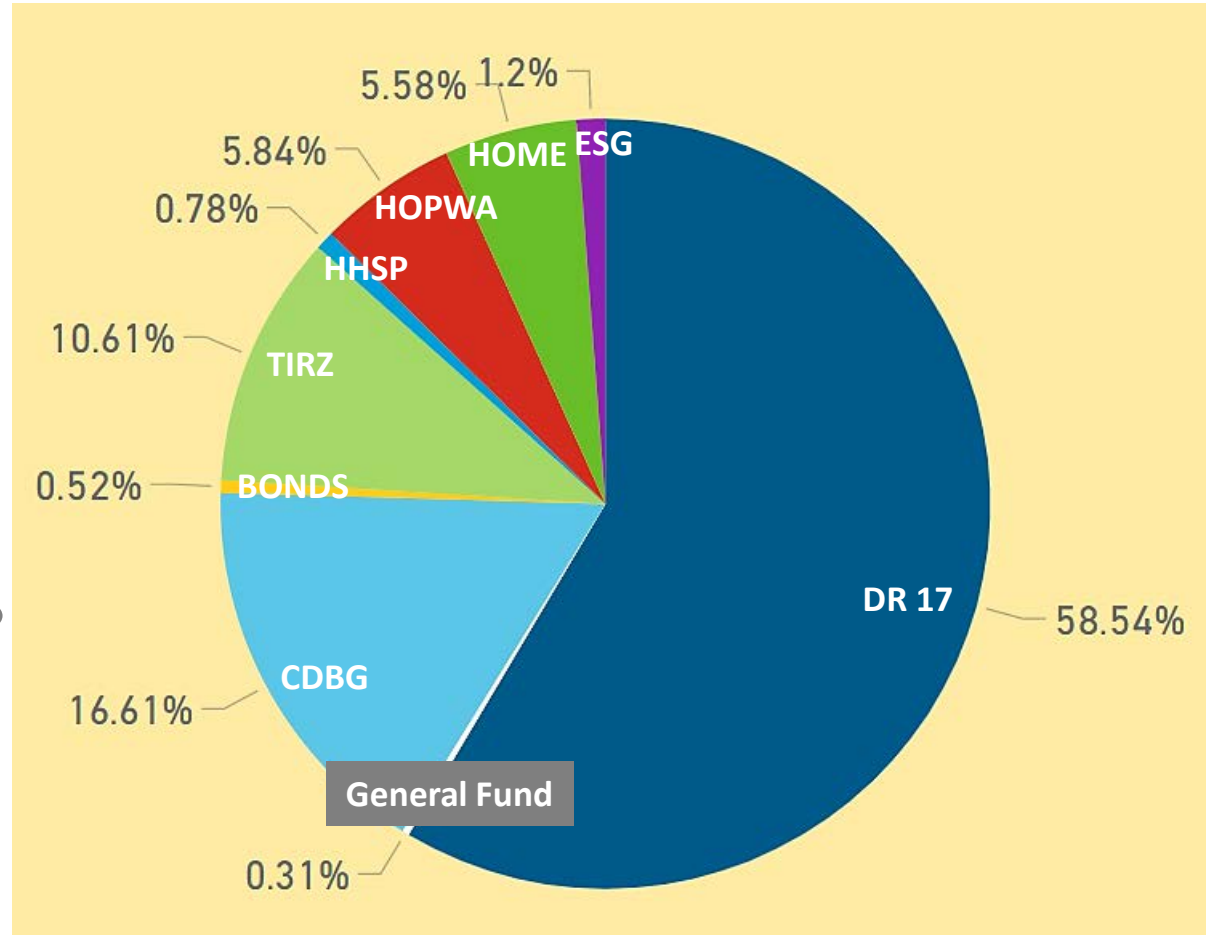
Ethnicity	Total
White	5
African American/Black	3
Hispanic/Latino	1
Total	9





FY2020 Revenues by Fund

DR 17	99,000,000
CDBG	28,090,088
TIRZ	17,945,801
HOPWA	9,882,076
HOME	9,434,258
ESG	2,031,897
HHSP	1,320,816
Bonds	880,000
General Fund	515,818
Total	169,100,754





FY 2020 Performance Measures

Business Process Measures	Priorities	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed
Single Family Home Repair and Reconstruction (Units)*	Complete Communities. Sound Financial Management.	374	450	75	350
Single Family New Construction (Units)	Complete Communities. Sound Financial Management.	0	240	18	250
DR Harvey Repair and Reconstruction (Units)	Complete Communities. Sound Financial Management.	0	1,000	191	1050
DR Harvey Reimbursement (Persons Served)	Complete Communities. Sound Financial Management.	0	0	29	1,500
Homebuyer Assistance Program (Persons Served)	Complete Communities. Sound Financial Management.	59	75	99	200
Multi Family Program (Units)	Complete Communities. Services and Infrastructure. Sound Financial Management.	456	1,484	1,057	1,397
Public Facilities (Projects)	Complete Communities. Services and Infrastructure. Sound Financial Management.	7	13	15	20
Public Services Program (Persons Served)	Public Safety. Complete Communities. Education.	88,562	50,000	55,019	56,022



* Includes Blue Tarp, Rebuild Together Houston and Non-Harvey Disaster Recovery.

Thank you!





Contact Us

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