

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
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.

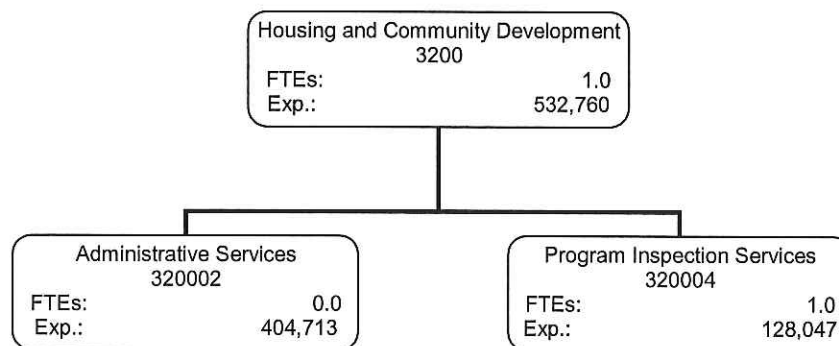
Department Short Term Goals

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

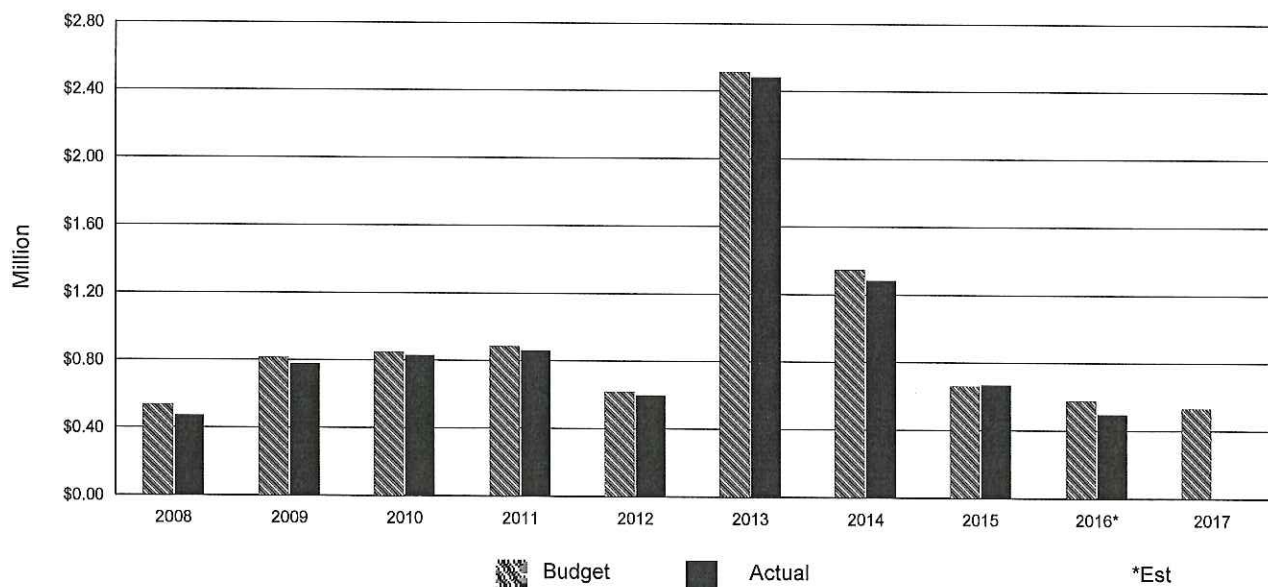


FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Housing & Community Development			
Fund No. /Bus. Area No. :		1000 / 3200			
		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	292,530	183,725	103,895	128,047
	Other Services and Charges	376,399	393,739	393,739	404,713
	Total M & O Expenditures	668,929	577,464	497,634	532,760
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	668,929	577,464	497,634	532,760
Revenues		(22,041)	0	416	0
Staffing	Full-Time Equivalents - Civilian	1.3	1.0	1.0	1.0
	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	1.3	1.0	1.0	1.0
	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 FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2017 Budget includes a reduction of \$41,141 for department savings initiatives. 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. o FY2017 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. o Promote the sale of affordable housing stock to low and moderate-income homebuyers in disadvantaged and underserved communities. 				

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



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Annual CDBG Fund Utilization	40%	45%	45%	50%
Disaster Recovery Implementation Utilization - Multi-Family	41%	100%	79%	41%
Disaster Recovery Implementation Utilization - Single-Family	4%	11%	11%	100%
HOME Fund Utilization	29%	44%	44%	38%
Number of Chronically Homeless Housed	N/A	500	500	720
TIRZ Affordable Housing Fund Utilization	28%	29%	32%	23%
Expenditures Adopted Budget vs Actual Utilization	100%	98%	72%	98%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Housing & Community Development Fund No. /Bus Area No. : 1000 / 3200							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Administrative Services 320002 Ensures the grant awarded for SEARCH initiatives equate to the funding for SEARCH's Mobile Outreach Program to support homeless prevention activities Citywide.	0.0	382,901	0.0	365,021	0.0	404,713	
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.	1.3	286,028	1.0	132,613	1.0	128,047	
Total	1.3	668,929	1.0	497,634	1.0	532,760	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Miscellaneous/Other	(22,041)	0	416	0
Grand Total Revenues	(22,041)	0	416	0