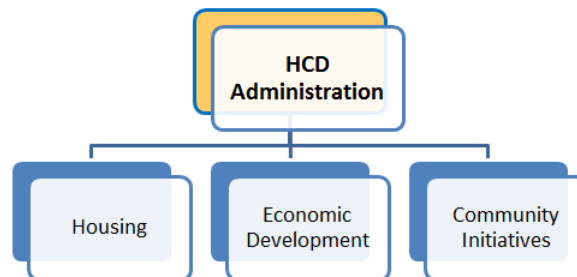


HOUSING & COMMUNITY DEVELOPMENT

Mission Statement

To make Memphis a world-class city by facilitating and delivering resources and services that improve the quality of life for every neighbor and neighborhood. To make our City and our neighborhoods strong, healthy, and thriving by providing loans and grants, education and expert advice, and direct and indirect services to our entire community.

Organization Structure



Services

The Division of Housing and Community Development (HCD) works every day to improve Memphis and the lives of Memphians. Its broad range of services include fighting homelessness, giving children safer homes, providing affordable housing, strengthening neighborhoods, and growing the economy with major projects. To do this, HCD provides loans and grants, education and expert advice, and direct and indirect services to our entire community.

Operating Budget

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURES | | | | |
| Personnel Services | \$ 407,444 | \$ 302,000 | \$ 142,606 | \$ 391,229 |
| Materials and Supplies | 266,482 | 186,047 | 237,335 | 331,558 |
| Grants and Subsidies | 4,116,554 | 4,059,041 | 6,416,519 | 3,809,093 |
| Total Expenditures | \$ 4,790,480 | \$ 4,547,088 | \$ 6,796,461 | \$ 4,531,880 |
| Total Revenues | \$ (299,138) | \$ (129,704) | \$ (256,468) | \$ (129,704) |
| NET EXPENDITURES | \$ 4,491,342 | \$ 4,417,383 | \$ 6,539,992 | \$ 4,402,176 |

| | |
|------------------------------|----------|
| Authorized Complement | 2 |
|------------------------------|----------|

Housing & Community Development • Charges for Services Summary

| Account | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Bankruptcy Interest & Penalty | \$ 15,180 | \$ 0 | \$ 6,237 | \$ 0 |
| FNMA Service Fees | 861 | 0 | 2,148 | 0 |
| Miscellaneous Income | 179,780 | 129,704 | 129,704 | 129,704 |
| Outside Revenue | 24,868 | 0 | 45,104 | 0 |
| Parking Lots | 78,450 | 0 | 73,275 | 0 |
| Total Charges for Services | \$ 299,138 | \$ 129,704 | \$ 256,468 | \$ 129,704 |

Performance Highlights

- Provide down payment assistance to 22 low-to-moderate income families buying homes within the City limits.
- Provide financial assistance to 9 teachers, 17 public safety workers, and 41 middle income homebuyers who purchased a home within the City limits through the Down Payment Assistance Program.
- In HCD's first year undertaking the Weatherization program, the department received 641 applications, approved 382, audit 72, completed 5, and are in progress on 62.
- Agencies designated as Community Housing Development Organizations (CHDO) opened 12 projects and completed 1 under the Program Year 2016 HOME grant for FY2018.
- Lead Program assessed 133 units resulting in 91 lead hazard findings. The Lead department cleared 91 units of lead hazards in FY2018 (units may initially have had findings occur in the previous Fiscal Year).

Key Performance Indicators

| Performance Indicator | FY17 Actual | FY18 Goal | FY18 Actual* | FY19 Goal | Category |
|--|-------------|-----------|-------------------|-----------|---------------|
| HOUSING | | | | | |
| Households supported through rental assistance† | 660 | 318 | Not yet available | 428 | Neighborhoods |
| New units produced† | 17 | 103 | Not yet available | 25 | Neighborhoods |
| Existing units rehabilitated† | 57 | 130 | Not yet available | 260 | Neighborhoods |
| Existing units acquired† | 80 | 20 | Not yet available | 20 | Neighborhoods |
| HOPWA | | | | | |
| Short-term rent, mortgage, and utility assistance to prevent homelessness of the individual or family | 267 | 240 | Not yet available | 300 | Neighborhoods |
| Tenant-based rental assistance | 133 | 140 | Not yet available | 175 | Neighborhoods |
| Units provided in permanent housing facilities developed, leased, or operated with HOPWA funds | 19 | 17 | Not yet available | 26 | Neighborhoods |
| Units provided in transitional short-term housing facilities developed, leased, or operated with HOPWA funds | 65 | 26 | Not yet available | 75 | Neighborhoods |

*Actual numbers for Fiscal Year 2018 will be released on September 30, 2018 in the Program Year 2017 CAPER reported to HUD.

†Document will be available at https://memphistn.gov/GOVERNMENT/HOUSING_AND_COMMUNITY_DEVELOPMENT. †

Housing & Community Development • Division Detail

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|----------------------------------|-------------------|--------------------|---------------------|--------------------|
| PERSONNEL SERVICES | | | | |
| Full-Time Salaries | \$ 184,092 | \$ 129,666 | \$ 122,518 | \$ 135,908 |
| Holiday Salary Full Time | 9,930 | 0 | 0 | 0 |
| Vacation Leave | 4,169 | 0 | 0 | 0 |
| Bonus Leave | 495 | 0 | 0 | 0 |
| Sick Leave | 2,209 | 0 | 0 | 0 |
| Retirement Benefits | 22,167 | 0 | 0 | 0 |
| Pension | 9,430 | 5,246 | 5,246 | 0 |
| Pension ADC Funding | 27,600 | 11,633 | 11,633 | 17,508 |
| Group Life Insurance | 314 | 0 | 5 | 0 |
| Unemployment | 400 | 80 | 114 | 80 |
| Medicare | 2,885 | 1,311 | 1,788 | 1,413 |
| Long Term Disability | 281 | 262 | 366 | 265 |
| Health Insurance - Basic | 553 | 0 | 0 | 0 |
| Health Insurance - Premier | 22,369 | 0 | 0 | 0 |
| Benefits Adjustments | 0 | 1,005 | 0 | 0 |
| Health Insurance-Local Plus Plan | 1,050 | 0 | 0 | 0 |
| Salaries - Part Time/Temporary | 118,917 | 152,796 | 0 | 0 |
| On the Job Injury | 0 | 0 | 937 | 0 |
| Federal Grant Match - Personnel | 0 | 0 | 0 | 236,055 |
| Bonus Pay | 583 | 0 | 0 | 0 |
| Total Personnel Services | \$ 407,444 | \$ 302,000 | \$ 142,606 | \$ 391,229 |
| MATERIALS AND SUPPLIES | | | | |
| City Shop Charges | \$ 0 | \$ 0 | \$ 0 | \$ 5,536 |
| City Shop Fuel | 0 | 0 | 0 | 6,002 |
| Outside Computer Services | 1,308 | 0 | 0 | 0 |
| City Computer Svc Equipment | 0 | 0 | 850 | 0 |
| City Telephone/Communications | 557 | 0 | 0 | 0 |
| Supplies - Outside | 2,978 | 895 | 895 | 895 |
| Document Reproduction - Outside | 355 | 0 | 0 | 0 |
| Medical Supplies | 167 | 0 | 0 | 0 |
| Outside Postage | 152 | 0 | 0 | 0 |
| Materials and Supplies | 188 | 0 | 0 | 0 |
| Advertising/Publication | 1,000 | 169 | 0 | 169 |
| Outside Phone/Communications | 1,740 | 0 | 0 | 0 |
| Janitorial Services | 6,667 | 0 | 977 | 0 |
| Security | 19,211 | 0 | 14,912 | 0 |
| Weed Control/Chemical Service | 5,952 | 0 | 0 | 0 |
| Seminars/Training/Education | 0 | 2,325 | 2,325 | 2,325 |
| Misc Professional Services | 1,688 | 0 | 2,933 | 0 |

Housing & Community Development • Division Detail *(continued)*

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|--|---------------------|---------------------|---------------------|---------------------|
| Travel Expense | (221) | 0 | 0 | 0 |
| Utilities | 23,652 | 0 | 6,239 | 0 |
| Insurance | 141,211 | 125,806 | 133,481 | 93,090 |
| Claims | 3,707 | 3,539 | 0 | 3,539 |
| Lawsuits | 34,523 | 34,523 | 56,031 | 34,523 |
| Dues/Memberships/Periodicals | 6,795 | 738 | 640 | 738 |
| Misc Services and Charges | 14,852 | 18,052 | 18,052 | 18,052 |
| Federal Grant Match - M & S | 0 | 0 | 0 | 166,689 |
| Total Materials and Supplies | \$ 266,482 | \$ 186,047 | \$ 237,335 | \$ 331,558 |
| GRANTS AND SUBSIDIES | | | | |
| Payment To Subgrantees | \$ 44,538 | \$ 75,475 | \$ 1,004,746 | \$ 144,475 |
| Section 108 - Court Square | 1,345,842 | 1,851,487 | 1,761,540 | 1,519,270 |
| Business & Economic Development Grants | 563,007 | 0 | 360,000 | 0 |
| Community Initiatives Grants for Non-Profits | 44,490 | 0 | 17,358 | 0 |
| Community Development Grants | 265,548 | 300,000 | 300,000 | 300,000 |
| Homeless Initiative | 300,571 | 232,500 | 285,500 | 232,500 |
| Downpayment Assist/City | 241,978 | 192,930 | 192,930 | 192,930 |
| RBC Training/Certification Program | 1,795 | 0 | 0 | 0 |
| Social Services Administration | 131,147 | 89,537 | 158,520 | 89,537 |
| MHA/HCD Community Development Projects | 202,599 | 157,000 | 1,102,402 | 157,000 |
| Target Area Small Business Loan Fund | 19,935 | 0 | 65 | 0 |
| Middle Income Housing | 238,505 | 500,000 | 563,346 | 500,000 |
| Contr Assist Prog/Bonding | 4,308 | 0 | 0 | 0 |
| Pyramid - Section 108 | 712,291 | 660,112 | 660,112 | 673,381 |
| A More Excellent Way | 0 | 0 | 10,000 | 0 |
| Total Grants and Subsidies | \$ 4,116,554 | \$ 4,059,041 | \$ 6,416,519 | \$ 3,809,093 |
| TOTAL EXPENDITURES | \$ 4,790,480 | \$ 4,547,088 | \$ 6,796,461 | \$ 4,531,880 |
| LOCAL TAXES | | | | |
| Bankruptcy Interest & Penalty | \$ 15,180 | \$ 0 | \$ 6,237 | \$ 0 |
| Total Local Taxes | \$ 15,180 | \$ 0 | \$ 6,237 | \$ 0 |
| CHARGES FOR SERVICES | | | | |
| Parking Lots | \$ 78,450 | \$ 0 | \$ 73,275 | \$ 0 |
| Outside Revenue | 24,868 | 0 | 45,104 | 0 |
| Total Charges for Services | \$ 103,318 | \$ 0 | \$ 118,379 | \$ 0 |

Housing & Community Development • Division Detail *(continued)*

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| OTHER REVENUES | | | | |
| Miscellaneous Income | \$ 179,780 | \$ 129,704 | \$ 129,704 | \$ 129,704 |
| FNMA Service Fees | 861 | 0 | 2,148 | 0 |
| Total Other Revenues | \$ 180,641 | \$ 129,704 | \$ 131,852 | \$ 129,704 |
| TOTAL REVENUES | \$ (299,138) | \$ (129,704) | \$ (256,468) | \$ (129,704) |
| NET EXPENDITURES | \$ 4,491,342 | \$ 4,417,383 | \$ 6,539,992 | \$ 4,402,176 |

Housing

Housing creates homeownership opportunities for families buying real estate within the corporate limits of Memphis by assisting with down payment and closing costs.

Operating Budget

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURES | | | | |
| Personnel Services | \$ 193,142 | \$ 302,000 | \$ 142,606 | \$ 391,229 |
| Materials and Supplies | 46,903 | 50,296 | 77,821 | 228,523 |
| Grants and Subsidies | 525,021 | 768,405 | 1,771,807 | 837,405 |
| Total Expenditures | \$ 765,066 | \$ 1,120,701 | \$ 1,992,234 | \$ 1,457,157 |
| Total Revenues | \$ (195,821) | \$ (129,704) | \$ (138,089) | \$ (129,704) |
| NET EXPENDITURES | \$ 569,245 | \$ 990,997 | \$ 1,854,145 | \$ 1,327,453 |

| | |
|------------------------------|----------|
| Authorized Complement | 2 |
|------------------------------|----------|

Economic Development

Economic Development provides financing opportunities for emerging and existing small business for job creation and retention through public-private partnerships.

Operating Budget

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURES | | | | |
| Materials and Supplies | \$ 833 | \$ 825 | \$ 825 | \$ 825 |
| Grants and Subsidies | 2,621,139 | 2,511,599 | 2,781,652 | 2,192,651 |
| Total Expenditures | \$ 2,621,972 | \$ 2,512,424 | \$ 2,782,477 | \$ 2,193,476 |
| Total Revenues | \$ (103,318) | \$ 0 | \$ (118,379) | \$ 0 |
| NET EXPENDITURES | \$ 2,518,654 | \$ 2,512,424 | \$ 2,664,098 | \$ 2,193,476 |
| Authorized Complement | | | | 0 |

Community Initiatives

Community Initiatives utilize local funding to address community-based needs through grants and sponsorships for outreach activities.

Operating Budget

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|------------------------------|---------------------|--------------------|---------------------|--------------------|
| EXPENDITURES | | | | |
| Materials and Supplies | \$ 136,988 | \$ 134,926 | \$ 143,451 | \$ 102,210 |
| Grants and Subsidies | 964,290 | 779,037 | 1,863,060 | 779,037 |
| Total Expenditures | \$ 1,101,279 | \$ 913,963 | \$ 2,006,511 | \$ 881,247 |
| NET EXPENDITURES | \$ 1,101,279 | \$ 913,963 | \$ 2,006,511 | \$ 881,247 |
| Authorized Complement | | | | 0 |

Renaissance Business Center

The Center connects the community and private institutions to help persons and organizations grow successful businesses.

Operating Budget

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Forecast | FY 2019 Adopted |
|------------------------------|-------------------|-----------------|------------------|-----------------|
| EXPENDITURES | | | | |
| Personnel Services | \$ 214,302 | \$ 0 | \$ 0 | \$ 0 |
| Materials and Supplies | 81,978 | 0 | 15,238 | 0 |
| Grants and Subsidies | 6,104 | 0 | 0 | 0 |
| Total Expenditures | \$ 302,384 | \$ 0 | \$ 15,238 | \$ 0 |
| NET EXPENDITURES | | | | |
| | \$ 302,384 | \$ 0 | \$ 15,238 | \$ 0 |
| <hr/> | | | | |
| Authorized Complement | | | | 0 |

