

# HOUSING & COMMUNITY DEVELOPMENT

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## Mission Statement

To develop a system of integrated services and activities that drive neighborhood redevelopment, investment in housing capital and economic development.

## Services

The Division of Housing and Community Development (HCD), along with the Memphis Housing Authority (MHA), works to develop affordable housing options and neighborhood revitalization through down-payment assistance, homeownership counseling and single-family housing rehabilitation. HCD works to improve the development of Memphis neighborhoods, communities and economy by targeting single-family housing production, offering infrastructure assistance by site or project, determining the contribution of land and land acquisition for special projects, developing area neighborhood plans and housing and environmental standard inspections.

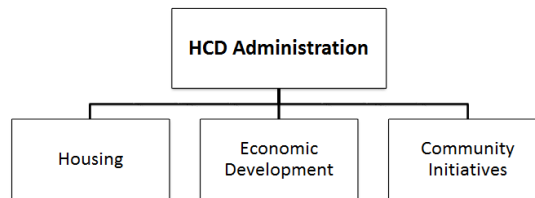
## Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	240,009	472,386	273,515	302,000
Materials and Supplies	107,830	297,268	271,966	186,047
Grants and Subsidies	3,546,101	3,553,548	4,229,193	4,059,041
Misc Expense	35,211	0	0	0
<b>Total Expenditures</b>	<b>\$ 3,929,151</b>	<b>\$ 4,323,202</b>	<b>\$ 4,774,675</b>	<b>\$ 4,547,088</b>
<b>Program Revenues</b>	<b>\$ (113,112)</b>	<b>\$ 0</b>	<b>\$ (543,546)</b>	<b>\$ (129,704)</b>
<b>Net Expenditures</b>	<b>\$ 3,816,039</b>	<b>\$ 4,323,202</b>	<b>\$ 4,231,129</b>	<b>\$ 4,417,384</b>

Authorized Complement

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## Organization Structure



## Performance Highlights

- Provided down payment assistance to 37 low-to-moderate income families buying homes within the City limits
- Provided financial assistance to 10 teachers, 13 safety workers, and 22 middle income homebuyers who purchased a home within the City limits through the Down Payment Assistance Program
- Business Development Center assisted 3,810 clients and conducted 175 workshops

### Key Performance Indicators

HOUSING	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Units of housing constructed or rehabilitated	50	100	9	50	Neighborhoods

COMMUNITY INITIATIVES	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
# of people re-housed (Rapidly Re-Housed)	223	35	27	50	Neighborhoods
People served through tenant based rental assistance	65	157	38	100	Neighborhoods
People served through public/supportive services for the homeless	1,449	680	944	800	Neighborhoods
Supportive Services for Persons with Special Needs (STRMU)	240	200	268	200	Neighborhoods
Emergency shelter for homeless - persons served	1,412	2,000	697	1,000	Neighborhoods

RENAISSANCE BUSINESS CENTER	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
# of jobs created	40	60	21	N/A**	Economy
# of jobs retained	295	75	218	N/A**	Economy

\* Some figures are approximate. In these cases, the reporting for FY17 was not complete before production of the budget book.

\*\*Department moved to Office of Business Diversity and Compliance

## Housing & Community Development Division Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
<b>PERSONNEL SERVICES</b>				
Full-Time Salaries	131,811	234,961	152,649	129,666
Holiday Salary Full Time	7,477	0	4,043	0
Vacation Leave	7,801	0	3,093	0
Bonus Leave	1,336	0	495	0
Sick Leave	4,426	0	409	0
Retirement Benefits	1,353	0	0	0
Pension	9,171	10,754	11,736	5,246
Social Security	923	0	0	0
Pension ARC Funding	23,406	27,317	27,317	11,633
Group Life Insurance	391	481	378	0
Unemployment	550	320	320	80
Medicare	2,213	2,868	3,010	1,311
Long Term Disability	319	538	464	262
Health Insurance - Basic	1,290	0	553	0
Health Insurance - Premier	32,376	42,352	25,523	0
Other Post Employment Benefits	0	1,126	0	0
Benefits Adjustments	0	(1,126)	0	1,005
Salaries - Part Time/Temporary	14,884	152,796	42,796	152,796
On the Job Injury	615	0	0	0
Payroll Reserve	(332)	0	(3,144)	0
Bonus Pay	0	0	3,874	0
<b>Total Personnel Services</b>	<b>\$ 240,009</b>	<b>\$ 472,386</b>	<b>\$ 273,515</b>	<b>\$ 302,000</b>
<b>MATERIALS AND SUPPLIES</b>				
City Storeroom Supplies	0	13	0	0
City Shop Fuel	0	76	0	0
Outside Computer Services	1,336	1,395	3,924	0
City Computer Svc Equipment	95	119	0	0
City Telephone/Communications	526	930	1,470	0
Printing - Outside	53	81	0	0
Supplies - Outside	3,189	4,708	1,791	895
Document Reproduction - Outside	280	558	1,065	0
Medical Supplies	0	94	334	0
Outside Postage	481	930	0	0
Internal Repairs and Maintenance	874	930	0	0
Advertising/Publication	2,300	2,546	3,000	169
Outside Phone/Communications	1,641	1,860	3,926	0
Janitorial Services	8,534	9,114	9,200	0

Housing & Community Development Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Security	24,060	22,785	18,167	0
Weed Control/Chemical Service	5,591	6,242	9,447	0
Seminars/Training/Education	300	2,325	0	2,325
Misc Professional Services	5,584	951	2,329	0
Travel Expense	0	6,590	(662)	0
Auto Allowance	0	837	0	0
Utilities	18,373	20,692	29,480	0
Insurance	19,002	142,585	142,585	125,806
Claims	0	3,539	3,707	3,539
Lawsuits	0	34,523	0	34,523
Dues/Memberships/Periodicals	5,473	7,248	20,385	738
Misc Services and Charges	10,138	25,597	21,819	18,052
<b>Total Materials and Supplies</b>	<b>\$ 107,830</b>	<b>\$ 297,268</b>	<b>\$ 271,966</b>	<b>\$ 186,047</b>
<b>GRANTS AND SUBSIDIES</b>				
Payment To Subgrantees	537,483	75,475	99,601	75,475
Section 108 - Court Square	754,065	1,455,720	1,387,890	1,851,487
Business & Economic Development Grants	41,670	61,377	559,445	0
Community Initiatives Grants for Non-Profits	36,639	42,467	28,800	0
Community Development Grants	61,227	269,531	277,122	300,000
Homeless Initiative	147,501	232,500	289,957	232,500
Downpayment Assist/City	169,707	192,930	248,543	192,930
RBC Training/Certification Program	2,593	4,650	4,650	0
Social Services Administration	23,603	89,537	125,629	89,537
MHA/HCD Community Development Projects	575,296	157,000	239,185	157,000
Target Area Small Business Loan Fund	0	23,250	19,260	0
Misc Expense - Investments	35,211	0	0	0
Middle Income Housing	0	300,000	300,000	500,000
Contr Assist Prog/Bonding	4,948	4,650	4,650	0
Pyramid - Section 108	0	644,461	644,461	660,112
Peabody Place - Section 108	1,191,371	0	0	0
<b>Total Grants and Subsidies</b>	<b>\$ 3,546,101</b>	<b>\$ 3,553,548</b>	<b>\$ 4,229,193</b>	<b>\$ 4,059,041</b>
<b>MISC EXPENSE</b>				
Misc Expense	35,211	0	0	0
<b>Total Misc Expense</b>	<b>\$ 35,211</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 3,929,151</b>	<b>\$ 4,323,202</b>	<b>\$ 4,774,675</b>	<b>\$ 4,547,088</b>

Housing & Community Development Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
<b>LOCAL TAXES</b>				
Bankruptcy Interest & Penalty	0	0	16,012	0
<b>Total Local Taxes</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 16,012</b>	<b>\$ 0</b>
<b>CHARGES FOR SERVICES</b>				
Rental Fees	0	0	222,223	0
Parking Lots	0	0	77,450	0
Outside Revenue	0	0	20,668	0
<b>Total Charges for Services</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 320,341</b>	<b>\$ 0</b>
<b>OTHER REVENUES</b>				
Miscellaneous Income	112,000	0	206,373	129,704
FNMA Service Fees	1,112	0	820	0
<b>Total Other Revenues</b>	<b>\$ 113,112</b>	<b>\$ 0</b>	<b>\$ 207,193</b>	<b>\$ 129,704</b>
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ (113,112)</b>	<b>\$ 0</b>	<b>\$ (543,546)</b>	<b>\$ (129,704)</b>
<b>NET EXPENDITURES</b>	<b>\$ 3,816,039</b>	<b>\$ 4,323,202</b>	<b>\$ 4,231,129</b>	<b>\$ 4,417,384</b>

## Housing

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

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	73,102	258,638	115,018	302,000
Materials and Supplies	19,790	51,733	15,053	50,296
Grants and Subsidies	647,310	568,405	648,144	768,405
Misc Expense	35,211	0	0	0
<b>Total Expenditures</b>	<b>\$ 775,414</b>	<b>\$ 878,776</b>	<b>\$ 778,215</b>	<b>\$ 1,120,701</b>
<b>Program Revenues</b>	<b>\$ (113,112)</b>	<b>\$ 0</b>	<b>\$ (223,205)</b>	<b>\$ (129,704)</b>
<b>Net Expenditures</b>	<b>\$ 662,302</b>	<b>\$ 878,776</b>	<b>\$ 555,010</b>	<b>\$ 990,997</b>

<b>Authorized Complement</b>	<b>2</b>
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## 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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	5,626	0	349	825
Grants and Subsidies	2,046,985	2,161,558	2,591,796	2,511,599
<b>Total Expenditures</b>	<b>2,052,611</b>	<b>2,161,558</b>	<b>2,592,145</b>	<b>2,512,424</b>
<b>Program Revenues</b>	<b>0</b>	<b>0</b>	<b>(320,341)</b>	<b>0</b>
<b>Net Expenditures</b>	<b>2,052,611</b>	<b>2,161,558</b>	<b>2,271,804</b>	<b>2,512,424</b>
<b>Authorized Complement</b>				<b>0</b>



## Community Initiatives

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

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	327	149,896	149,896	134,926
Grants and Subsidies	844,266	814,285	979,953	779,037
<b>Total Expenditures</b>	<b>844,593</b>	<b>964,181</b>	<b>1,129,849</b>	<b>913,963</b>
<b>Net Expenditures</b>	<b>844,593</b>	<b>964,181</b>	<b>1,129,849</b>	<b>913,963</b>
<b>Authorized Complement</b>				<b>0</b>

COMMUNITY INITIATIVES • LEGAL LEVEL DETAIL

## Renaissance Business Center

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

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	166,906	213,748	158,497	0
Materials and Supplies	82,086	95,639	106,889	0
Grants and Subsidies	7,541	9,300	9,300	0
<b>Total Expenditures</b>	<b>\$ 256,533</b>	<b>\$ 318,688</b>	<b>\$ 274,686</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ 256,533</b>	<b>\$ 318,688</b>	<b>\$ 274,686</b>	<b>\$ 0</b>
<b>Authorized Complement</b>				<b>0</b>

# Housing & Community Development • Authorized Complement

HOUSING & COMMUNITY DEVELOPMENT • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<b>HOUSING</b>			
ADMR COMPREHENSIVE PLANNING	1		
ANALYST. LOAN	1		
<b>Total Administration</b>	<b>2</b>		

