

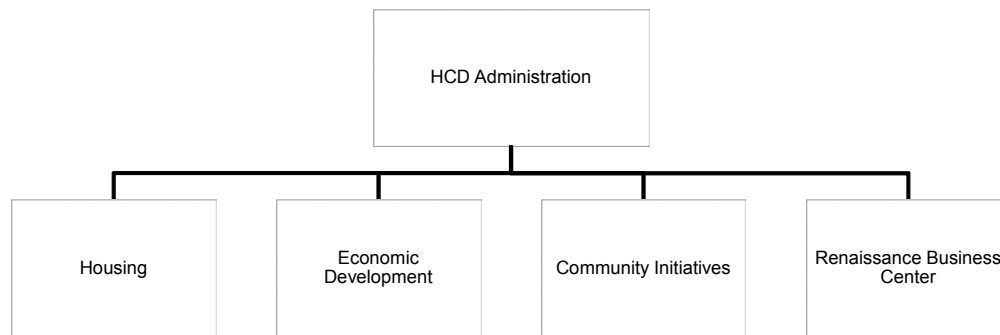
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	315,271	300,568	298,372	472,386
Materials and Supplies	320,624	177,500	193,774	297,268
Grants and Subsidies	4,088,745	4,008,204	3,745,273	3,553,548
Bond Issue Costs	1,350	0	0	0
Expenditures	4,725,989	4,486,271	4,237,419	4,323,202
Program Revenues	(112,940)	0	(291,899)	0
Net Expenditures	4,613,049	4,486,271	3,945,520	4,323,202
Authorized Complement				5

Mission

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

Structure



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.

Performance Highlights

- Provided down payment assistance to over 10 low-to-moderate income families buying homes within the City limits.
- Provided financial assistance to 14 teachers who purchased a home within the City limits through the Down Payment Assistance Program.
- Assisted 2 families in moving out of public housing developments under the Section 8 Homeownership Assistance Program (SHAPE).
- Provided financial assistance to a homebuyer to purchase a new home in the HOPE VI/Targeted Area Program.
- Business Development Center assisted 3,810 clients.
- Business Development Center conducted 175 workshops.

Issues & Trends

Memphis, as with many large urban centers, has a sizable low-income population concentrated within the inner-city. The shortage of affordable housing for this population has been estimated at over 8,000 rental units and 500 units for ownership. Characteristically, economic development in these same neighborhoods suffers at equally alarming rates. The restructure of the City's public housing program has placed even more stress on the already lagging affordable housing stock. The current Administration has centered a primary focus on the revitalization of the city's oldest and most neglected areas. The Division has developed a series of planning processes that follow the nation trend of resident involvement in neighborhood redevelopment.

- Build neighborhoods of choice which provide amenities and services commensurate with quality-of-life standard
- Support investment in neighborhood community development activities that create job and workforce.

Key Performance Indicators

HOUSING	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
Units of housing constructed or rehabilitated	50	100	305	100	Neighborhoods

COMMUNITY INITIATIVES	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
People served through supportive services for the homeless	364	1,000	650	1,000	Neighborhoods
Number of people re-housed	63	175	120	175	Neighborhoods
People served through tenant based rental assistance	828	157	120	157	Neighborhoods
People served through public services	4,702	2,000	2,100	2,000	Neighborhoods
Supportive Services for Persons with Special Needs (STRMU)	220	200	150	200	Neighborhoods
Emergency Shelter for Homeless - Persons served	528	2,000	1,520	2,000	Neighborhoods

RENAISSANCE BUSINESS CENTER	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
The # of jobs created	84	50	71	60	Economy
The # of jobs retained	225	75	111	75	Economy

* "FY16 Actual" describes performance as of April 30, 2016, the most recent available figures at time of publication.

HCD Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Personnel Services</u>				
Full-Time Salaries	172,419	211,601	199,619	234,961
Holiday Salary Full Time	10,430	0	3,652	0
Vacation Leave	14,621	0	5,209	0
Bonus Leave	1,172	0	1,198	0
Sick Leave	8,977	0	2,977	0
Retirement Benefits	0	0	1,353	0
Pension	12,457	12,696	9,606	10,754
Social Security	965	0	923	0
Pension ARC Funding	20,126	23,410	23,410	27,317
Group Life Insurance	739	857	628	481
Unemployment	750	550	550	320
Medicare	2,866	3,386	2,741	2,868
Long Term Disability	577	635	413	538
Health Insurance - Basic	0	0	0	0
Health Insurance - Premier	52,415	54,775	34,070	42,352
Other Post Employment Benefits	0	4,248	0	1,126
Salaries - Part Time/Temporary	15,559	0	14,884	152,796
On the Job Injury	0	0	615	0
Payroll Reserve	1,199	0	(3,476)	0
Attrition	0	(8,517)	0	0
Benefits Adjustments	0	(3,072)	0	(1,126)
Total Personnel Services	315,271	300,568	298,372	472,386
<u>Materials and Supplies</u>				
City Storeroom Supplies	0	13	13	13
City Shop Fuel	0	93	93	76
Outside Computer Services	1,428	1,395	1,395	1,395
City Computer Svc Equipment	0	119	119	119
Data/Word Process Software	0	12,203	12,203	0
City Telephone/Communications	994	930	930	930
Printing - Outside	0	81	81	81
Supplies - Outside	4,398	4,708	4,708	4,708
Document Reproduction - Outside	468	558	558	558
Medical Supplies	0	94	94	94
Outside Postage	395	930	930	930
Internal Repairs and Maintenance	933	930	930	930
Advertising/Publication	2,350	2,546	2,546	2,546
Outside Phone/Communications	1,877	1,860	1,860	1,860
Janitorial Services	8,631	9,114	9,114	9,114
Security	19,889	22,785	22,785	22,785

HCD Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Weed Control/Chemical Service	5,321	6,242	6,242	6,242
Seminars/Training/Education	0	2,325	2,325	2,325
Misc Professional Services	225,716	951	5,963	951
Travel Expense	0	8,900	8,900	6,590
Unreported Travel	(300)	0	0	0
Auto Allowance	0	837	837	837
Utilities	22,676	20,692	20,692	20,692
Insurance	7,792	8,287	19,374	142,585
Claims	0	3,539	3,539	3,539
Lawsuits	0	34,523	34,523	34,523
Dues/Memberships/Periodicals	6,482	7,248	7,248	7,248
Misc Services and Charges	11,574	25,597	25,773	25,597
Total Materials and Supplies	320,624	177,500	193,774	297,268
<u>Grants and Subsidies</u>				
Payment To Sub grantees	850,086	326,725	460,647	75,475
Section 108 - Court Square	564,235	746,430	669,907	1,455,720
Business & Economic Development Grants	90,633	61,377	61,377	61,377
Community Initiatives Grants for Non-Profits	53,169	42,467	42,467	42,467
Community Development Grants	9,030	42,614	42,614	269,531
Homeless Initiative	197,822	232,500	190,000	232,500
Down Payment Assist/City	159,391	192,930	192,930	192,930
RBC Training/Certification Program	3,457	4,650	4,650	4,650
Social Services Administration	72,443	89,537	89,537	89,537
MHA/HCD Community Development Projects	483,816	501,546	290,000	157,000
Target Area Small Business Loan Fund	105,000	23,250	23,250	23,250
Middle Income Housing	76,725	0	0	300,000
Contr Assist Prog/Bonding	4,380	4,650	4,650	4,650
Peabody Place - Section 108	1,418,329	1,737,668	1,671,384	0
MLGW Unclaimed Deposit Reserve	0	1,860	1,860	0
Professional Services	231	0	0	0
Pyramid - Section 108	0	0	0	644,461
Total Grants and Subsidies	4,088,745	4,008,204	3,745,273	3,553,548
<u>Bond Issue Costs</u>				
le Expense	1,350	0	0	0
Total Bond Issue Costs	1,350	0	0	0
Total Expenditures	4,725,989	4,486,271	4,237,419	4,323,202

HCD Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Other Revenues</u>				
Miscellaneous Income	(112,000)	0	(291,610)	0
Cash Overage/Shortage	(29)	0	0	0
FNMA Service Fees	(911)	0	(289)	0
Total Other Revenues	(112,940)	0	(291,899)	0
TOTAL PROGRAM REVENUES	(112,940)	0	(291,899)	0
NET EXPENDITURES	4,613,049	4,486,271	3,945,520	4,323,202

Description

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	101,949	100,654	102,659	258,638
Materials and Supplies	10,520	51,733	62,832	51,733
Grants and Subsidies	682,148	519,655	593,698	568,405
Bond Issue Costs	1,350	0	0	0
Total Expenditures	795,967	672,042	759,189	878,776
Program Revenues	(112,911)	0	(291,899)	0
Net Expenditures	683,056	672,042	467,290	878,776
Authorized Complement				2

Description

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

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Materials and Supplies	225,242	0	5,176	0
Grants and Subsidies	2,577,251	2,545,475	2,462,547	2,161,558
Total Expenditures	2,802,492	2,545,475	2,467,723	2,161,558
Net Expenditures	2,802,492	2,545,475	2,467,723	2,161,558
Authorized Complement				0

Description

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

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Materials and Supplies	321	15,598	15,598	149,896
Grants and Subsidies	821,279	933,774	679,728	814,285
Total Expenditures	821,600	949,372	695,326	964,181
Program Revenues	(29)	0	0	0
Net Expenditures	821,571	949,372	695,326	964,181
Authorized Complement				0

Description

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

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	213,321	199,913	195,713	213,748
Materials and Supplies	84,842	110,169	110,168	95,639
Grants and Subsidies	8,067	9,300	9,300	9,300
Total Expenditures	306,230	319,382	315,181	318,688
Net Expenditures	306,230	319,382	315,181	318,688
Authorized Complement				3

HOUSING AND COMMUNITY DEVELOPMENT

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<i>Housing</i>			
COMPREHENSIVE PLANNING ADMINISTRATOR	1		
ANALYST	1		
Total Housing	<u>2</u>		
<i>Renaissance Business Center</i>			
MGR ECONOMIC DEV	1		
COOR BUSINESS DEV	1		
ANALYST PERFORMANCE	<u>1</u>		
Total Renaissance Business Center	3		
 <u>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</u>			<u>5</u>



