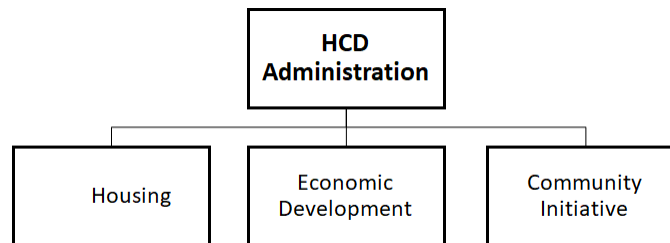


HOUSING & COMMUNITY DEVELOPMENT

Mission Statement

The HCD Division's mission is to make our City and our neighborhoods strong, by improving the quality of life for every neighbor and neighborhood, by providing loans, grants, education, and expert advice, and direct and indirect services to our entire community.

Organization Structure



Services

The Housing and Community Development (HCD) Division 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, grants, education, expert advice, and direct and indirect services to our entire community.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 2,589,880	\$ 2,584,962	\$ 2,765,411	\$ 2,626,239
Materials and Supplies	246,729	352,930	427,825	584,537
Grants and Subsidies	2,360,778	2,248,203	2,339,887	1,655,013
Total Expenditures	\$ 5,197,387	\$ 5,186,095	\$ 5,533,123	\$ 4,865,789
Total Revenues	\$ (614,459)	\$ (813,704)	\$ (599,702)	\$ (434,875)
NET EXPENDITURES	\$ 4,582,928	\$ 4,372,391	\$ 4,933,421	\$ 4,430,914
Authorized Complement				70

Performance Highlights

- Provided down payment assistance to 31 low-to-moderate income families buying homes within the City limits
- Provided financial assistance to 11 teachers, 14 public safety workers, and 44 middle income homebuyers who purchased a home within the City limits through the Down Payment Assistance Program.
- Shelby County Office of Sustainability and the HCD Weatherization office were awarded a grant to train contractors, provide certification scholarships and award performance incentives to increase unit production.
- Weatherization program working through 368 applications. Completed 32 units. Several other units are in process and substantially completed.
- CHDO Program- For FY'20, HCD partnered with our Community Housing Development Organizations providing 30 safe, quality, and affordable homes for low-moderate income families. Twenty-one (21) homes have been occupied.
- NSP1-Phase II- For FY'20, partnered with a nonprofit housing developer to rehab homes for homeless families along with providing wrap-around services. There are 26 safe, quality, and affordable single-family homes in which 24 homes have been occupied by homeless families.
- Lead Program- For FY20 new lead abatement funding allocated. The Lead Paint Program continues working on startup activities- promoting program activities, screening and enrolling applicants, contracting to assist with initial environmental inspections, healthy homes assessments, clearances and training opportunities for Section 3 workers in the local area. In FY2021, the program anticipates addressing over 75 units that house children with elevated blood lead levels that reside or visit for a significant amount of time throughout the year. (Please note: Activities have been delayed because of COVID- 19)

Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category
HOUSING					
Households supported through rental assistance	300	242	306	98	Neighborhoods
New units produced	91*	39	35	26	Neighborhoods
Existing units rehabilitated	52	60	31	38	Neighborhoods
Downpayment assistance (federal and city funded)	104	104	100	100	Neighborhoods
Units weatherized	20	187	20**	76	Neighborhoods
Lead Hazard Units Remediated	71	60	N/A***	100	Neighborhoods
Lead Hazard Units Repaired with Supplemental Funding	29	20	N/A***	40	Neighborhoods
HOPWA					
Short-term rent, mortgage, and utility assistance to prevent homelessness of the individual or family	285	240	261	275	Neighborhoods
Tenant-based rental assistance	163	160	95	165	Neighborhoods
Units provided in permanent housing facilities developed, leased, or operated with HOPWA funds	20	16	21	16	Neighborhoods
Units provided in transitional short-term housing facilities developed, leased, or operated with HOPWA funds	55	70	55	65	Neighborhoods

*FY19 numbers included units from the The Citizen

**FY20 weatherization program was disrupted by the COVID-19 pandemic.

***The grant implementation was scheduled to begin in the second half of FY20, but was disrupted by the COVID-19 pandemic.

Housing & Community Development • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 200,841	\$ 136,792	\$ 746,750	\$ 3,439,656
Holiday Salary Full Time	7,802	0	0	0
Vacation Leave	6,845	0	0	0
Bonus Leave	755	0	0	0
Sick Leave	7,736	0	0	0
PTO Final Pay	53,332	0	18,671	0
Pension	9,305	5,574	37,986	186,652
Social Security	42	0	1,574	0
Pension ADC	14,030	12,205	12,205	374,684
Group Life Insurance	92	0	1,752	8,240
Unemployment	80	80	80	4,400
Medicare	2,545	1,338	9,397	46,155
Long Term Disability	493	268	2,067	9,088
Health Insurance - Choice Plan	7,693	0	54,666	180,816
Benefits Adjustments	0	0	0	3,686
Health Insurance-Select Plan	5,797	0	38,306	243,180
Salaries - Part Time/Temporary	1,344	0	25,775	58,968
On the Job Injury	905	0	0	0
Tuition Reimbursement - New	0	0	0	8,000
Federal Grant Match - Personnel	2,270,243	2,428,705	1,816,182	0
Expense Recovery - Personnel	0	0	0	(1,937,286)
Total Personnel Services	\$ 2,589,880	\$ 2,584,962	\$ 2,765,411	\$ 2,626,239
MATERIALS AND SUPPLIES				
City Hall Printing	\$ 0	\$ 0	\$ 0	\$ 8,000
City Hall Postage	0	0	0	8,000
City Shop Charges	0	0	0	2,106
Info Sys Comput/Off Mach	0	0	0	55,000
Info Sys Phone/Communication	0	0	0	15,000
City Shop Fuel	0	0	0	5,000
City Computer Svc Equipment	0	0	0	5,000
Printing - Outside	0	0	0	2,500
Supplies - Outside	0	895	895	55,895
Document Reproduction - Outside	0	0	0	25,000
Drafting/Photo Supplies	0	0	0	1,200
Medical Supplies	0	0	0	3,500
Advertising/Publication	0	169	169	5,169
Seminars/Training/Education	0	2,325	2,325	12,325
Misc Professional Services	0	0	0	126,505
Travel Expense	2,533	0	12,000	12,000
Auto Allowance	0	0	0	2,300

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Mileage	0	0	400	1,400
Utilities	7,700	0	11,000	0
Insurance	107,180	126,000	126,000	141,785
Claims	1,175	3,539	3,539	3,539
Lawsuits	0	34,523	34,523	34,523
Dues/Memberships/Periodicals	175	738	738	5,738
Misc Services and Charges	10,801	18,052	18,052	53,052
Federal Grant Match - M & S	117,165	166,689	218,184	0
Total Materials and Supplies	\$ 246,729	\$ 352,930	\$ 427,825	\$ 584,537
GRANTS AND SUBSIDIES				
Payment To Subgrantees	\$ 55,609	\$ 144,475	\$ 144,475	\$ 25,000
Community Development Grants	345,146	331,761	331,761	330,976
Homeless Initiative	256,339	232,500	232,500	282,500
Downpayment Assist/City	215,980	192,930	192,930	100,000
Social Services Administration	106,381	89,537	89,537	109,537
MHA/HCD Community Development Projects	909,402	157,000	223,969	57,000
Middle Income Housing	471,916	500,000	500,000	400,000
A More Excellent Way	0	0	10,000	0
Professional Services	5	0	0	0
River Parks Docking	0	600,000	614,715	350,000
Total Grants and Subsidies	\$ 2,360,778	\$ 2,248,203	\$ 2,339,887	\$ 1,655,013
TOTAL EXPENDITURES	\$ 5,197,387	\$ 5,186,095	\$ 5,533,123	\$ 4,865,789
LOCAL TAXES				
Bankruptcy Interest & Penalty	\$ 6,163	\$ 0	\$ 6,000	\$ 0
Total Local Taxes	\$ 6,163	\$ 0	\$ 6,000	\$ 0
CHARGES FOR SERVICES				
Parking Lots	\$ 113,813	\$ 84,000	\$ 84,000	\$ 84,000
Outside Revenue	46,019	0	25,000	0
HCD- Docking Fees	316,710	600,000	350,000	350,000
Total Charges for Services	\$ 476,542	\$ 684,000	\$ 459,000	\$ 434,000
OTHER REVENUES				
Miscellaneous Income	\$ 129,027	\$ 129,704	\$ 133,808	\$ 0
FNMA Service Fees	2,506	0	894	875
Recovery Of Prior Year Expense	221	0	0	0
Total Other Revenues	\$ 131,754	\$ 129,704	\$ 134,702	\$ 875
TOTAL REVENUES	\$ (614,459)	\$ (813,704)	\$ (599,702)	\$ (434,875)
NET EXPENDITURES	\$ 4,582,928	\$ 4,372,391	\$ 4,933,421	\$ 4,430,914

Administration - HCD

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 1,680,416
Materials and Supplies	0	0	0	433,632
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 2,114,048
NET EXPENDITURES				
	\$ 0	\$ 0	\$ 0	\$ 2,114,048
Authorized Complement				43

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 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 2,589,880	\$ 2,584,962	\$ 2,765,411	\$ 260,937
Materials and Supplies	136,450	217,810	292,705	0
Grants and Subsidies	758,510	837,405	847,405	525,000
Total Expenditures	\$ 3,484,840	\$ 3,640,177	\$ 3,905,521	\$ 785,937
Total Revenues	\$ (137,948)	\$ (213,704)	\$ (224,702)	\$ (84,875)
NET EXPENDITURES	\$ 3,346,892	\$ 3,426,473	\$ 3,680,819	\$ 701,062
Authorized Complement				9

Economic Development

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

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 180,970
Materials and Supplies	747	0	0	0
Grants and Subsidies	0	600,000	614,715	350,000
Total Expenditures	\$ 747	\$ 600,000	\$ 614,715	\$ 530,970
Total Revenues	\$ (476,290)	\$ (600,000)	\$ (375,000)	\$ (350,000)
NET EXPENDITURES	\$ (475,543)	\$ 0	\$ 239,715	\$ 180,970

Authorized Complement	5
------------------------------	----------

Community Initiatives

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

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 503,919
Materials and Supplies	109,532	135,120	135,120	150,905
Grants and Subsidies	1,602,268	810,798	877,767	780,013
Total Expenditures	\$ 1,711,800	\$ 945,918	\$ 1,012,887	\$ 1,434,837
Total Revenues	\$ (221)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 1,711,579	\$ 945,918	\$ 1,012,887	\$ 1,434,837
Authorized Complement				13

