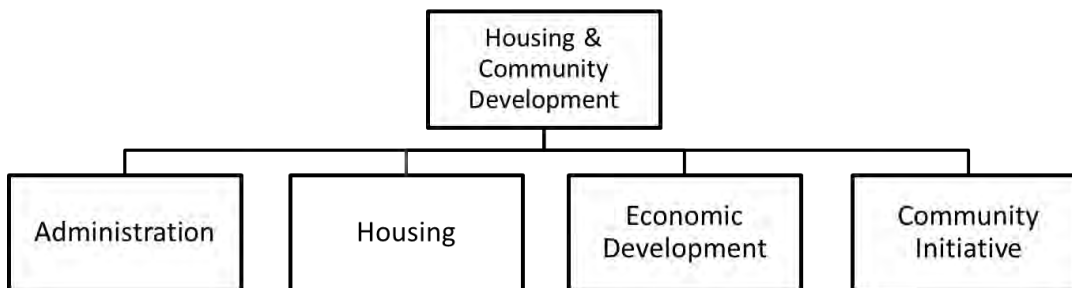


HOUSING & COMMUNITY DEVELOPMENT

Mission Statement

The Housing and Community Development 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 includes fighting homelessness, giving children safer homes, providing affordable housing, strengthening neighborhoods, and growing the economy with major projects.

Operating Budget

Category:	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
Expenditures				
Personnel Services	\$2,554,122	\$2,626,239	\$2,368,070	\$2,469,066
Materials and Supplies	367,090	584,537	503,725	608,657
Grants and Subsidies	2,127,393	1,655,013	1,336,204	1,755,013
Total expenditures	\$5,048,605	\$4,865,789	\$4,207,999	\$4,832,736
Total Revenues	\$546,794	\$434,875	\$117,877	\$250,875
Net Expenditures	\$4,501,811	\$4,430,914	\$4,090,122	\$4,581,861
Authorized Complement				66

Performance Highlights

Provided down payment assistance to 30 low-to-moderate income families buying homes within the City limits

Provided financial assistance to 11 teachers, 10 public safety workers, and 32 middle-income homebuyers who purchased a home within the City limits through the Down Payment Assistance Program

Weatherization Assistance Program- The WAP program partnered with the Shelby County Office of Sustainability to receive a grant from the Southeast Sustainability Community Fund grants to provide incentives, training, and workforce development to Memphis contractors working and desiring to work in the weatherization program. These funds were instrumental in providing emergency HVAC repair during COVID-19 when WAP funds were unavailable due to program constraints

The Weatherization program is working through 368 applications. Several other units are in process and substantially completed. (Please note: Activities have been delayed because of COVID- 19)

Community Housing Development Organizations Program – During fiscal year 2021, the Housing and Community Development Division partnered with Community Housing Development Organizations to provide 29 safe, quality, and affordable homes for low-moderate income families within the City of Memphis

NSP1-Phase II - HCD, partnered with a nonprofit housing developer to rehab homes for homeless families along with providing wrap-around services

Performance Highlights *(continued)*

Housing Services program completed 134 multi-family housing units under the South City Project and has completed 146 affordable single-family units (10 HOME federal funds assisted and 6 new construction single-family units).

Lead Program – During fiscal Year 2020, lead abatement funding was allocated for 42 months to address over 75 units that housed low-income families with children having elevated blood levels residing or visiting for a significant amount of time throughout the year.

Key Performance Indicators

Performance Indicator	FY20 Actual	FY21 Goal	FY21 Actual	FY22 Goal	Category
HOUSING					
Households supported through rental assistance	306	98	165	165	Neighborhoods
New units produced	35	26	16	26	Neighborhoods
Existing units rehabilitated	31	38	54	38	Neighborhoods
Down payment assistance (federal and city-funded)	83	100	73	100	Neighborhoods
Units weatherized	20**	76	0	76	Neighborhoods
Lead Hazard Units Remediated	N/A***	100	26	100	Neighborhoods
Lead Hazard Units Repaired with Supplemental Funding	N/A***	40	0	60	Neighborhoods
HOPWA					
Short-term rent, mortgage, and utility assistance to prevent homelessness of the individual or family	261	275	245	250	Neighborhoods
Tenant-based rental assistance	95	165	165	165	Neighborhoods
Units provided in permanent housing facilities developed, leased, or operated with HOPWA funds	21	16	16	16	Neighborhoods
Units provided in transitional short-term housing facilities developed, leased, or operated with HOPWA funds	55	65	28	60	Neighborhoods

*FY20 numbers included units from The Citizen

**FY21 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

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Personnel Services				
Full-Time Salaries	\$660,665	\$3,439,656	\$3,106,412	\$3,313,918
Holiday Salary Full Time	38,255	0	0	0
Vacation Leave	7,487	0	0	0
Bonus Leave	10,180	0	0	0
Sick Leave	7,589	0	0	0
Holiday Fire/Police	0	0	2,839	0
Out of Rank Pay	0	0	1,716	0
College Incentive Pay	0	0	421	3,648
PTO Final Pay	18,671	0	20,947	0
Pension	34,984	186,652	173,475	203,596
Social Security	1,427	0	2,025	0
Pension ADC Funding	12,204	374,684	374,683	266,269
Group Life Insurance	1,628	8,240	7,399	8,898
Unemployment	80	4,400	4,400	3,840
Medicare	8,857	46,155	47,276	48,863
Long Term Disability	1,958	9,088	11,981	8,052
Health Insurance - Choice Plan	50,799	180,816	215,932	208,128
Health Insurance - Select Plan	35,120	243,180	298,068	270,516
Salaries - Part Time/Temporary	23,403	58,968	33,448	58,968
Tuition Reimbursement - New	0	8,000	1,684	8,000
Benefits Adjustments	0	3,686	0	3,656
Federal Grant Match - Personnel	1,640,815	0	2,650	0
Expense Recovery - Personnel	0	(1,937,286)	(1,937,286)	(1,937,286)
Total Personnel Services	\$2,554,122	\$2,626,239	\$2,368,070	\$2,469,066
Materials & Supplies				
City Hall Printing	\$0	\$8,000	\$0	\$8,000
City Hall Postage	0	8,000	2,744	8,000
City Storeroom Supplies	958	0	0	0
City Shop Charges	224	2,106	2,106	2,106
Info Sys Comput/Off Mach	0	55,000	0	0
Info Sys				
Phone/Communication	0	15,000	192	15,000
City Shop Fuel	285	5,000	0	5,000
City Computer Svc Equipment	0	5,000	93,557	60,000

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

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
City				
Telephone/Communications	\$0	\$0	\$5,000	\$0
Printing - Outside	0	2,500	0	2,500
Supplies - Outside	432	55,895	10,082	55,895
Document Reproduction - Outside	0	25,000	7,239	25,000
Drafting/Photo Supplies	0	1,200	0	1,200
Medical Supplies	0	3,500	0	3,500
Outside Postage	0	0	3,154	0
Materials and Supplies	0	0	13,798	0
Advertising/Publication Outside	0	5,169	3,000	5,169
Phone/Communications	0	0	4,000	0
Seminars/Training/Education	0	12,325	600	12,325
Misc. Professional Services	0	126,505	126,505	126,505
Travel Expense	6,346	12,000	332	12,000
Auto Allowance	0	2,300	0	2,300
Mileage	275	1,400	784	1,400
Utilities	10,461	0	13,439	0
Insurance	119,975	141,785	141,785	165,905
Claims	0	3,539	0	3,539
Lawsuits	0	34,523	0	34,523
Dues/Memberships/Periodicals	217	5,738	5,738	5,738
Misc Services and Charges	10,108	53,052	39,468	53,052
Federal Grant Match - M & S	217,809	0	30,202	0
Total Materials and Supplies	\$367,090	\$584,537	\$503,725	\$608,657
Grants and Subsidies				
Expense Recovery - Grants	\$0	\$0	\$0	(\$100,000)
Payment To Sub grantees	49,256	25,000	50,191	125,000
Community Development Grants	310,067	330,976	330,976	330,976
Homeless Initiative	243,657	282,500	282,500	282,500
Down Payment Assistance / City	137,655	100,000	100,000	200,000
Social Services Administration	67,318	109,537	89,537	109,537
HA/HCD Community Development Projects	223,969	57,000	57,000	57,000
Middle Income Housing	470,756	400,000	400,000	500,000
A More Excellent Way	10,000	0	10,000	0
Professional Services	0	0	16,000	0

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

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
River Parks Docking	\$614,715	\$350,000	\$0	\$250,000
Total Grants and Subsidies	\$2,127,393	\$1,655,013	\$1,336,204	\$1,755,013
Total Expenditures	\$5,048,605	\$4,865,789	\$4,207,999	\$4,832,736
<u>Revenue</u>				
Local Taxes				
Bankruptcy Interest & Penalty	\$5,029	\$0	\$2,215	\$0
Total Local Taxes	\$5,029	\$0	\$2,215	\$0
Charges for Services				
Parking Lots	\$88,650	\$84,000	\$33,638	\$0
Outside Revenue	21,283	0	343	0
HCD - Docking Fees	298,005	350,000	27,285	250,000
Total Charges for Services	\$407,938	\$434,000	\$61,266	\$250,000
Other Revenues				
Miscellaneous Income	\$132,785	\$0	\$54,000	\$0
FNMA Service Fees	1,042	875	396	875
Total Other Revenues	\$133,827	\$875	\$54,396	\$875
Total Revenues	\$546,794	\$434,875	\$117,877	\$250,875
Net Expenditures	\$4,501,811	\$4,430,914	\$4,090,122	\$4,581,861

Administration - HCD

Operating Budget

<i>Category:</i>	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
Expenditures				
Personnel Services	\$0	\$1,680,416	\$1,457,042	\$1,465,280
Materials and Supplies	432	433,632	317,857	432,687
Total Expenditures	\$432	\$2,114,048	\$1,774,899	\$1,897,967
Net Expenditures	\$432	\$2,114,048	\$1,774,899	\$1,897,967
Authorized Complement				37

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

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$2,554,122	\$260,936	\$275,578	\$245,453
Materials and Supplies	244,699	0	34,749	0
Grants and Subsidies	667,279	525,000	576,072	725,000
Total Expenditures	\$3,466,100	\$785,936	\$886,399	\$970,453
Total Revenues	\$106,070	\$84,875	\$56,611	\$875
Net Expenditures	\$3,360,030	\$701,061	\$829,788	\$969,578
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

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$0	\$180,969	\$121,903	\$85,836
Materials and Supplies	716	0	0	0
Grants and Subsidies	614,715	350,000	0	250,000
Total Expenditures	\$615,431	\$530,969	\$121,903	\$335,836
Total Revenues	\$415,174	\$350,000	\$61,266	\$250,000
Net Expenditures	\$200,257	\$180,969	\$60,637	\$85,836
Authorized Complement				5

Community Initiatives

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

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$0	\$503,918	\$513,546	\$672,497
Materials and Supplies	121,243	150,905	151,119	175,970
Grants and Subsidies	845,399	780,013	760,133	780,013
Total Expenditures	\$966,642	\$1,434,836	\$1,424,798	\$1,628,480
Total Revenues	\$25,550	\$0	\$0	\$0
Net Expenditures	\$941,092	\$1,434,836	\$1,424,798	\$1,628,480
Authorized Complement				15