

HOUSING AND COMMUNITY DEVELOPMENT

Department Description and Mission

The Housing and Community Development Department's (HCDD) mission is to provide leadership in the preservation, revitalization and improvement of Houston's low and moderate-income neighborhoods by:

1. Expanding the supply of safe, quality, affordable housing;
2. Improving the infrastructure;
3. Providing financial inducement to encourage economic development; and
4. By providing the social and other supportive services necessary for viable neighborhoods.

To maximize results, HCDD leverages financial and other resources with those from the public, private and non-profit sectors for the benefit of the citizens of Houston.

FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

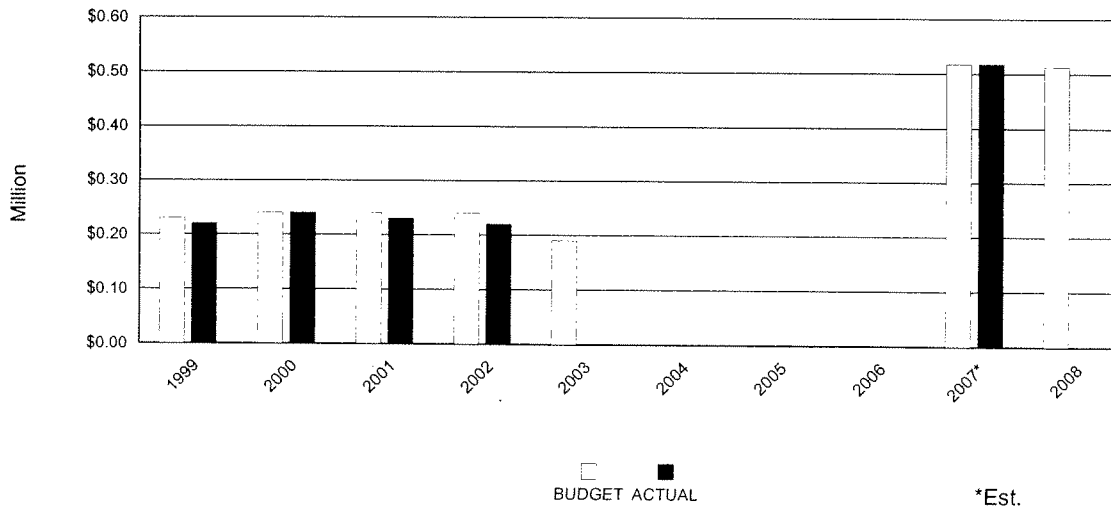
Fund Name : General Fund
 Business Area Name : Housing & Community Development
 Fund No./Bus. Area No. : 1000 / 3200

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	0	250,000	250,000	245,000
	Other Services and Charges	0	268,000	268,000	268,000
	Total M & O Expenditures	0	518,000	518,000	513,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	518,000	518,000	513,000
Revenues		0	250,000	0	0
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

o Continue funding of the SEARCH program. This was budgeted in General Government in FY2006.

Budget Highlights

**Housing & Community Development
 Current Budget vs Actual Expenditures**



FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Housing & Community Development
Fund No./Bus Area No. : 1000 / 3200

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
3200020004	HCD-Administrative Services			
490080	Other Operating Transfers In	250,000	0	0
Total	Housing & Community Development	<u>250,000</u>	<u>0</u>	<u>0</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : **General Fund**
Business Area Name : **Housing & Community Development**
Fund No./Bus. Area No. : **1000 / 3200**

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
504020	Compensation Contingency	0	250,000	250,000	245,000
Total	Personnel Services	0	250,000	250,000	245,000
520103	Subrecipient Contract Services	0	250,000	250,000	145,973
522430	Miscellaneous Other Services & Charges	0	18,000	18,000	18,000
522795	Other Interfund Services	0	0	0	104,027
Total	Other Services and Charges	0	268,000	268,000	268,000
Grand Total Expenditures		0	518,000	518,000	513,000