

## **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:

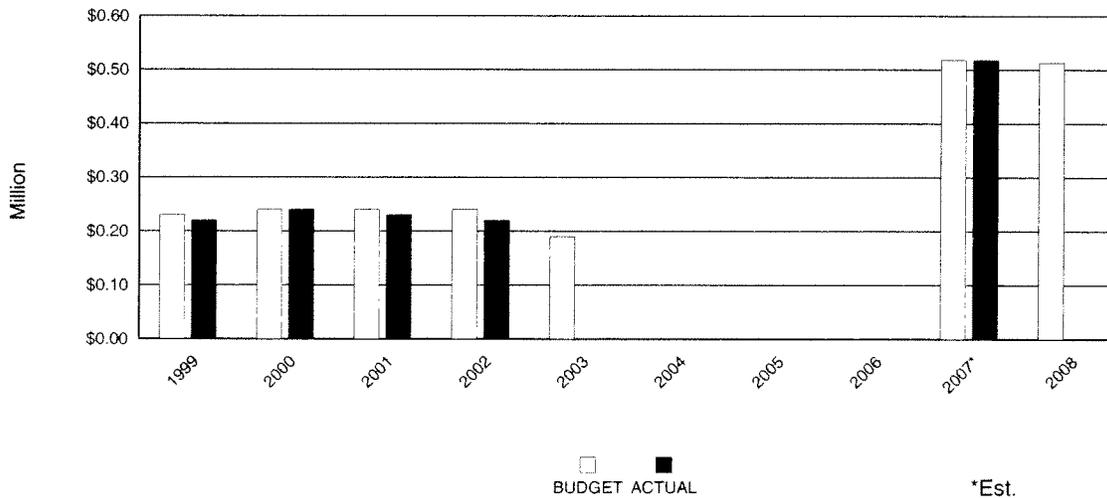
1. Expanding the supply of safe, quality, affordable housing;
2. Improving the infrastructure;
3. Providing financial inducement to encourage economic development; and
4. By providing the social and other supportive services necessary for viable neighborhoods.

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**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Business Area Name : Housing &amp; Community Development</b>					
<b>Fund No./Bus. Area No. : 1000 / 3200</b>					
		<b>FY2006 Actual</b>	<b>FY2007 Budget</b>	<b>FY2007 Estimate</b>	<b>FY2008 Budget</b>
Expenditures	Personnel Services	0	250,000	250,000	<b>245,000</b>
	Other Services and Charges	0	268,000	268,000	<b>268,000</b>
	Total M & O Expenditures	0	518,000	518,000	<b>513,000</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	0	518,000	518,000	<b>513,000</b>
Revenues		0	250,000	250,000	<b>0</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>
Budget Highlights	o Continue funding of the SEARCH program. This was budgeted in General Government in FY2006.				

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



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**FISCAL YEAR 2008 BUDGET**

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**Business Area Revenue Summary**

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

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Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
<b>3200020004</b>	<b>HCD-Administrative Services</b>			
490080	Other Operating Transfers In	250,000	250,000	<b>0</b>
<b>Total</b>	<b>Housing &amp; Community Development</b>	<u>250,000</u>	<u>250,000</u>	<u><b>0</b></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 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
504020	Compensation Contingency	0	250,000	250,000	<b>245,000</b>
<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>245,000</b>
520103	Subrecipient Contract Services	0	250,000	250,000	<b>145,973</b>
522430	Miscellaneous Other Services & Charges	0	18,000	18,000	<b>18,000</b>
522795	Other Interfund Services	0	0	0	<b>104,027</b>
<b>Total</b>	<b>Other Services and Charges</b>	<b>0</b>	<b>268,000</b>	<b>268,000</b>	<b>268,000</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>518,000</b>	<b>518,000</b>	<b>513,000</b>