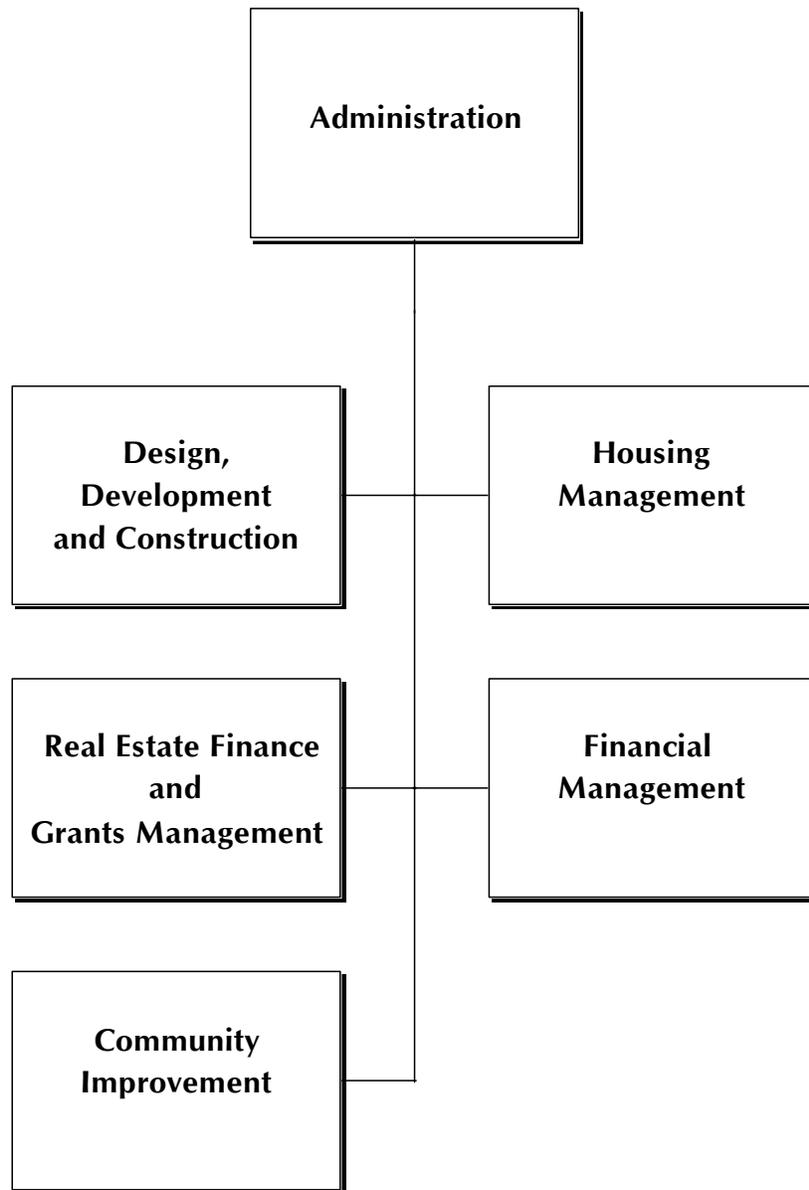


Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing through the provision of public facilities and services.

Department of Housing and Community Development

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	52/ 52	52/ 52
Expenditures:				
Personnel Services	\$4,146,989	\$4,564,859	\$4,614,859	\$4,825,847
Operating Expenses	3,141,878	2,562,786	2,955,282	2,568,786
Capital Equipment	0	0	0	0
Subtotal	\$7,288,867	\$7,127,645	\$7,570,141	\$7,394,633
Less:				
Recovered Costs	\$0	(\$570,000)	(\$570,000)	(\$512,500)
Total Expenditures	\$7,288,867	\$6,557,645	\$7,000,141	\$6,882,133

Cost Centers

