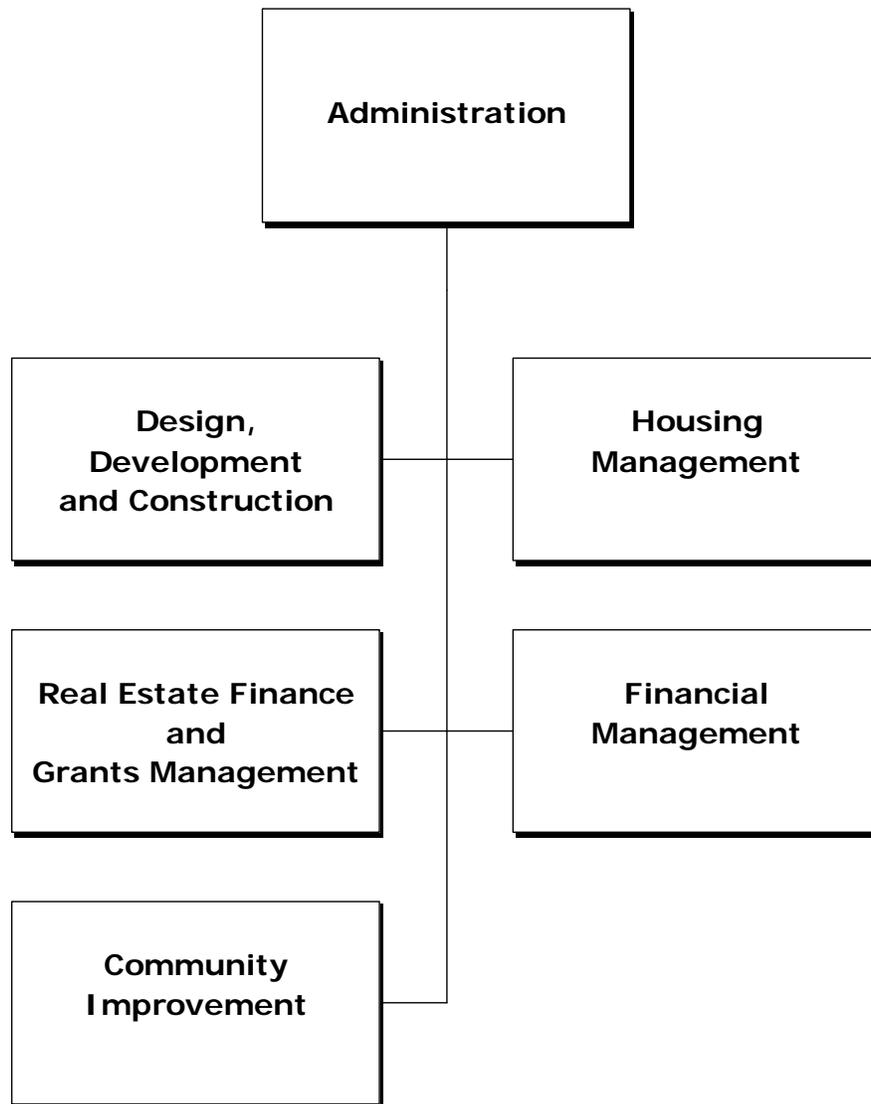


Department of Housing and Community Development



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, and through the provision of public facilities and services.

Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2013 Adopted Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43 / 43	43 / 43	43 / 43	42 / 42	42 / 42
Expenditures:					
Personnel Services	\$3,699,295	\$4,181,534	\$3,854,108	\$4,283,817	\$4,336,485
Operating Expenses	2,358,630	2,259,723	2,411,684	1,863,824	1,863,824
Capital Equipment	0	0	0	0	0
Subtotal	\$6,057,925	\$6,441,257	\$6,265,792	\$6,147,641	\$6,200,309
Less:					
Recovered Costs	(\$233,500)	(\$512,500)	(\$241,250)	(\$512,500)	(\$512,500)
Total Expenditures	\$5,824,425	\$5,928,757	\$6,024,542	\$5,635,141	\$5,687,809