

Community Development Division

Agency Overview

Agency Mission

The mission of the Community Development Division is to collaborate with residents, neighborhoods and other community stakeholders to remove barriers to opportunity in order to support a more vibrant community, shared prosperity, and resident and community wellbeing.

Agency Overview

The Agency accomplishes this mission by helping to expand access to affordable housing, improve economic opportunities, promote and support healthy, thriving neighborhoods, expand access to quality child care for all children, support programming designed to enhance the quality of life for children and families, and promote successful aging of Madison's older adults.

2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Reclassifying the previously authorized Neighborhood Planning position to lead efforts in 2018 to examine a potential community space in Elver Park.
- Changes in payroll allocation to more accurately budget staff time across services and funds (\$400,000).
- Community Agency Contracts, consistent with 2017 levels (\$8.3m); the list below shows contracts by services, for a full contract detail reference the CDD website.
 - Community Support Services
 - Youth Services (\$829,152)
 - Continuation of contracts awarded in 2012
 - Restorative Justice added by Council in 2017 Budget (\$122,000)
 - Crisis Support (\$1,125,228)
 - Continuation of contracts awarded in 2016
 - Community Outreach (\$436,146)
 - Continuation of contracts awarded in 2012
 - Community Engagement Initiatives (\$100,000)
 - Children & Families (\$927,664)
 - Continuation of contracts awarded in 2012
 - Senior Services (\$704,745)
 - Continuation of Senior Services contracts awarded in 2016
 - Economic Development & Employment Opportunities
 - Adult Workforce (\$699,080)
 - Adult Employment RFP (\$629,080)
 - Continuation of Big Step contract (\$50,000)
 - Youth Employment (\$769,508)
 - Wanda Fullmore Internship Program (\$120,000)
 - Youth Employment RFP (\$604,508)
 - Affordable Housing
 - Housing Assistance (\$1,036,623)
 - Day Shelter (\$110,000)
 - Homeless Street Teams (\$170,000)
 - TRC Homeless Prevention (\$50,000)
 - Homeless Services RFP (\$691,000)
 - Strong Healthy Neighborhoods
 - Neighborhood Centers (\$1,123,808)
 - Continuation of contracts awarded in 2014
 - Increase for Park Edge Parke Ridge Center (\$100,000)
 - Increase for Theresa Terrace (\$16,000)
 - Planning Councils (\$101,365)
 - Eastside Planning Council (\$6,532)
 - Northside Planning Council (\$55,162)
 - South Metropolitan Planning Council (\$39,671)
 - Overall Program Administration
 - Violence Prevention (\$400,000)
 - Allocations will be based on RFP process currently underway
 - Emerging Opportunities (\$150,000)
 - Allocations will be based on RFP process that will occur in 1st quarter of 2018

The 2018 Executive Budget includes \$4.1 million in anticipated grant revenues and expenditures:

- Federal Revenue (\$2,973,528)
 - 2017 Community Development Block Grant (\$2,014)
 - 2018 Community Development Block Grant (\$1,646,742)
 - 2018 Home Investment Partnerships Program (\$971,666)
 - 2018 Emergency Solutions Grant (\$152,812)
 - 2015 HUD Continuum of Care Grant (\$75,099)
 - 2018 Energy Efficiency and Conservation Block Grant (\$21,195)
 - 2018 Homelessness Prevention Program (\$104,000)
- State Revenue (\$1,083,087)
 - 2017 Housing Cost Reduction Initiative (\$150,000)
 - 2018 Housing Cost Reduction Initiative (\$427,086)
 - 2018 WI Emergency Solutions Grant (\$466,001)
 - 2018 Transitional Housing Program (\$40,000)

Community Development Division

Function: Planning & Development

Budget Overview

Budget by Service (All Funds)

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------------|------------------------|-----------------------|----------------------|-----------------------|-----------------------|
| Revenue | | | | | |
| Affordable Housing | (8,632,391) | (5,376,927) | (343,259) | (4,723,394) | (4,723,485) |
| Community Support Services | (65,134) | (133,000) | (73,590) | (169,020) | (169,020) |
| Overall Program Administration | (645,133) | (775,585) | (451,129) | (1,275,277) | (1,375,521) |
| Strong Healthy Neighborhoods | (676,384) | (894,442) | (18,791) | (745,000) | (745,000) |
| Undefined | (1,607) | - | - | - | - |
| Econ Dev & Employment Opps | (937,473) | (1,722,978) | - | (1,250,000) | (1,250,000) |
| Total Revenue | \$ (10,958,123) | \$ (8,902,932) | \$ (886,769) | \$ (8,162,691) | \$ (8,263,026) |
| Expense | | | | | |
| Affordable Housing | 9,655,698 | 6,793,252 | 1,450,385 | 6,121,180 | 6,121,387 |
| Community Support Services | 6,114,723 | 6,664,063 | 6,084,364 | 6,944,149 | 6,794,939 |
| Overall Program Administration | 1,395,524 | 1,305,812 | 1,298,133 | 1,473,859 | 1,491,349 |
| Strong Healthy Neighborhoods | 1,765,015 | 2,264,216 | 1,172,928 | 2,382,565 | 2,382,673 |
| Undefined | 1,607 | - | - | - | - |
| Econ Dev & Employment Opps | 1,983,573 | 3,063,049 | 1,009,381 | 2,852,993 | 3,053,054 |
| Total Expense | \$ 20,916,140 | \$ 20,090,392 | \$ 11,015,190 | \$ 19,774,746 | \$ 19,843,402 |
| Net General Fund | \$ 9,958,018 | \$ 11,187,460 | \$ 10,128,421 | \$ 11,612,055 | \$ 11,580,376 |

Budget by Fund & Major

Fund: General

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Revenue | | | | | |
| Intergovernmental Revenues | (1,905) | (50,000) | - | (50,000) | (50,000) |
| Charges for Services | (27,966) | (59,500) | (23,329) | (63,000) | (63,000) |
| Investments & Contributions | (18,605) | (44,000) | (41,532) | (48,700) | (48,700) |
| Misc Revenue | (75,891) | (256,323) | (61,756) | (276,843) | (276,843) |
| Transfer In | (6,083) | (126,850) | - | (126,850) | (226,850) |
| Total Revenue | \$ (130,450) | \$ (536,673) | \$ (126,616) | \$ (565,393) | \$ (665,393) |
| Expense | | | | | |
| Salaries | 1,821,139 | 1,800,803 | 1,895,928 | 2,158,975 | 2,184,354 |
| Benefits | 742,829 | 576,590 | 616,672 | 680,012 | 674,172 |
| Supplies | 34,235 | 44,450 | 63,573 | 39,950 | 39,950 |
| Purchased Services | 7,450,122 | 9,340,917 | 7,728,981 | 9,345,128 | 9,395,128 |
| Debt & Other Financing | 26,173 | 8,000 | 8,000 | 11,500 | 11,500 |
| Inter Departmental Charges | 52,969 | 89,606 | 78,116 | 78,116 | 76,898 |
| Inter Departmental Billing | (39,000) | (136,233) | (136,233) | (136,233) | (136,233) |
| Total Expense | \$ 10,088,468 | \$ 11,724,133 | \$ 10,255,037 | \$ 12,177,448 | \$ 12,245,769 |
| Net General Fund | \$ 9,958,018 | \$ 11,187,460 | \$ 10,128,421 | \$ 11,612,055 | \$ 11,580,376 |

Community Development Division

Function: Planning & Development

Budget Overview

Fund: Community Development Grants

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|
| Revenue | | | | | |
| Intergovernmental Revenues | (3,509,786) | (6,064,283) | (345,192) | (4,056,315) | (4,056,615) |
| Charges for Services | (3,209,325) | (2,239,379) | (73,642) | (3,086,104) | (3,086,104) |
| Investments & Contributions | (236,975) | - | - | - | - |
| Misc Revenue | (1,471) | - | - | - | - |
| Other Finance Source | (35,684) | - | - | - | - |
| Total Revenue | \$ (6,993,240) | \$ (8,303,662) | \$ (418,834) | \$ (7,142,419) | \$ (7,142,719) |
| Expense | | | | | |
| Salaries | 565,250 | 846,317 | 256,701 | 544,419 | 544,419 |
| Benefits | 166,227 | 222,076 | 93,686 | 160,461 | 160,761 |
| Supplies | 7,866 | - | 5,365 | - | - |
| Purchased Services | 4,607,139 | 7,163,556 | 18,365 | 6,396,039 | 6,396,039 |
| Debt & Other Financing | 1,585,345 | - | - | - | - |
| Inter Departmental Charges | 583,716 | 71,713 | 41,703 | 41,500 | 41,500 |
| Inter Departmental Billing | (532,341) | - | - | - | - |
| Transfer Out | 10,039 | - | 3,015 | - | - |
| Total Expense | \$ 6,993,240 | \$ 8,303,662 | \$ 418,834 | \$ 7,142,419 | \$ 7,142,719 |
| Net General Fund | \$ 0 | \$ - | \$ 0 | \$ - | \$ - |

Fund: Loans

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| Revenue | | | | | |
| Charges for Services | (671,971) | (62,597) | (201,299) | (397,663) | (397,663) |
| Investments & Contributions | (77,734) | - | (20,053) | (57,216) | (57,251) |
| Other Finance Source | - | - | (119,967) | - | - |
| Total Revenue | \$ (749,705) | \$ (62,597) | \$ (341,319) | \$ (454,879) | \$ (454,914) |
| Expense | | | | | |
| Salaries | 15,684 | 45,975 | 13,617 | 65,651 | 65,651 |
| Benefits | 5,702 | 16,372 | 4,925 | 23,413 | 23,448 |
| Supplies | 51 | - | - | - | - |
| Purchased Services | 346,937 | 250 | 322,778 | 365,815 | 365,815 |
| Debt & Other Financing | 381,331 | - | - | - | - |
| Inter Departmental Charges | - | - | - | - | - |
| Inter Departmental Billing | - | - | - | - | - |
| Transfer Out | - | - | - | - | - |
| Total Expense | \$ 749,705 | \$ 62,597 | \$ 341,319 | \$ 454,879 | \$ 454,914 |
| Net General Fund | \$ (0) | \$ - | \$ (0) | \$ - | \$ - |

Community Development Division

Function: Planning & Development

Service Overview

Service: Affordable Housing

Service Description

This service contracts with non-profit partners to preserve, improve, and expand the supply of affordable housing for homeowners and renters through owner-occupied housing rehabilitation activities and the development of owner-occupied and rental housing, and to improve housing stability for homebuyers, renters, homeless, and special needs populations through the provision of homebuyer assistance, homeless services, and other housing resources. The goal of this service is to provide decent, safe, sanitary, and affordable housing opportunities for low and moderate-income households in order to enhance household, neighborhood, and community stability.

2018 Planned Activities

- Continue to cultivate projects that add to the supply of affordable housing
- Shift the focus of homeless service funding to increase emphasis on placing and supporting persons in permanent housing
- Prevent and reduce the length of new episodes of homelessness
- Partner with local agencies and organizations to help ensure the success of the Day Resource Center

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (8,632,391) | (5,376,927) | (343,259) | (4,723,394) | (4,723,485) |
| Expense | 9,655,698 | 6,793,252 | 1,450,385 | 6,121,180 | 6,121,387 |
| Net Service Budget | \$ 1,023,307 | \$ 1,416,325 | \$ 1,107,125 | \$ 1,397,786 | \$ 1,397,902 |

Service: Community Support Services

Service Description

This service supports Madison's strong and diverse network of community resources and opportunities that is accessible to all residents, so that they may reach their full potential. This service is comprised of several discrete program areas, including Child Care Services and Support, Madison Senior Center, Family Support and Services for Children and Youth, Services for Older Adults, and Safety and Support Services. In addition, agencies funded by the division are provided with contract administration, technical assistance, grant writing, and collaborative planning and consultation by CDD staff, as needed. Goals for this service include: supporting a continuum of services that promote youth development, promoting strategies for individual and household stability, and equitable access to resources.

2018 Planned Activities

- Safe and Thriving Communities initiative will provide a community-based response to address youth violence. The North Side Early Childhood Zone will provide home visitation and wraparound support to low-income families; its focus is preparing children for educational and social success.
- The Child Care Unit will begin a five-year rollout of the Pathways to Quality Program in collaboration with partners from the Northside Early Childhood Zone. This initiative seeks to increase the number of low-income children in high-quality early childhood programs by 20 percent within five years.
- Create the framework for a peer support network designed to reduce violence and prevent recidivism among persons returning to the community from incarceration

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (65,134) | (133,000) | (73,590) | (169,020) | (169,020) |
| Expense | 6,114,723 | 6,664,063 | 6,084,364 | 6,944,149 | 6,794,939 |
| Net Service Budget | \$ 6,049,589 | \$ 6,531,063 | \$ 6,010,773 | \$ 6,775,129 | \$ 6,625,919 |

Community Development Division

Function: Planning & Development

Service Overview

Service: Economic Development & Employment Opportunities

Service Description

This service ensures the success and engagement of City of Madison employees and agencies through the coordinated work of the Economic Development and Employment Opportunities (EDOE) and Human Resources staff. The EDOE unit oversees the City's employee engagement initiatives, coordinates internal and external training for employees, facilitates planning initiatives, and works with agencies to develop structures that will allow employees to be successful and meet the City's goals. This service area includes two distinct areas of emphasis: 1) improving employment and career prospects for youth and adults who face obstacles to employment and 2) technical and financial support to entrepreneurs and small businesses working to start or grow businesses and create jobs. Goals for this service: improved family stability and quality of life, increased educational attainment, improved economic stability and mobility, and improved physical and mental health outcomes.

2018 Planned Activities

- Provide financial and technical assistance to identified entrepreneurs and small businesses
- Shift the focus of adult and youth employment funding priorities to place greater emphasis on activities that improve services to populations facing multiple barriers (e.g., improved service provider coordination, intergenerational outreach and recruitment, increased service coordination for youth and adults, development of defined service continuums, standardization of curricula, clear identification of intended outcomes, and promotion of collaboration between Madison employers and agencies providing employment services to youth and adults)

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (937,473) | (1,722,978) | - | (1,250,000) | (1,250,000) |
| Expense | 1,983,573 | 3,063,049 | 1,009,381 | 2,852,993 | 3,053,054 |
| Net Service Budget | \$ 1,046,100 | \$ 1,340,071 | \$ 1,009,381 | \$ 1,602,993 | \$ 1,803,054 |

Service: Overall Program Administration

Service Description

This service provides general day-to-day management and administrative aspects for the Community Development Division, including staff's participation in citywide efforts and initiatives not specifically tied to one of the four other major service areas. The goal of this service is to be responsive to community needs by strengthening collaboration among community partners and providing effective and efficient coordination of City funding and resources.

2018 Planned Activities

- Participate in collaborative initiatives designed to cultivate community engagement
- Utilize funding opportunities as a means of encouraging collaboration, aligning efforts across program areas, and better defining priorities and performance expectations

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue | (645,133) | (775,585) | (451,129) | (1,275,277) | (1,375,521) |
| Expense | 1,395,524 | 1,305,812 | 1,298,133 | 1,473,859 | 1,491,349 |
| Net Service Budget | \$ 750,391 | \$ 530,227 | \$ 847,004 | \$ 198,582 | \$ 115,828 |

Service Overview

Service: Strong Healthy Neighborhoods

Service Description

This service focuses on strengthening neighborhoods through strategic investments in physical assets and amenities including neighborhood centers, community gardens, or other community facilities, as well as other planning and revitalization efforts. CDD contracts with non-profit partners to address Planning Councils and Capacity Building by assisting residents in becoming engaged in decisions affecting their neighborhood, including increasing leadership capacity, problem identification and problem solving, and advocacy. CDD contracts with non-profit partners and other units of City government to address Neighborhood Centers and Community Gardens by creating, enhancing, or sustaining the development and operation of physical assets that help bring people of diverse backgrounds together, serve as neighborhood focal points, or help residents develop skills or take advantage of opportunities that will strengthen neighborhoods.

2018 Planned Activities

- Account for the cost of operations at the Park Edge Park Ridge neighborhood employment center, which is scheduled to be operating out of a new facility by mid-year
- Continue efforts to collaborate with the MMSD to develop and operate pilot community schools at Mendota Elementary and Leopold Elementary
- Solicit proposals under the Community Building and Engagement Program for projects or activities designed to expand resident engagement and develop neighborhood leadership capacity

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (676,384) | (894,442) | (18,791) | (745,000) | (745,000) |
| Expense | 1,765,015 | 2,264,216 | 1,172,928 | 2,382,565 | 2,382,673 |
| Net Service Budget | \$ 1,088,631 | \$ 1,369,774 | \$ 1,154,137 | \$ 1,637,565 | \$ 1,637,673 |

Community Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------|-------------------|--------------------|----------------|--------------------|--------------------|
| State Revenues Operating | - | (50,000) | - | (50,000) | (50,000) |
| Other Unit of Gov Rev Op | (1,905) | - | - | - | - |
| TOTAL | \$ (1,905) | \$ (50,000) | \$ - | \$ (50,000) | \$ (50,000) |

Charges for Service

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Facility Rental | (24,566) | (43,000) | (20,474) | (43,000) | (43,000) |
| Program Income Principal | - | (15,000) | - | (15,000) | (15,000) |
| Reimbursement Of Expense | - | - | (914) | (2,800) | (2,800) |
| Application Fees | (3,400) | (1,500) | (1,940) | (2,200) | (2,200) |
| TOTAL | \$ (27,966) | \$ (59,500) | \$ (23,329) | \$ (63,000) | \$ (63,000) |

Investments & Contributions

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Interest | - | (8,000) | - | - | - |
| Contributions & Donations | (18,605) | (36,000) | (41,532) | (48,700) | (48,700) |
| TOTAL | \$ (18,605) | \$ (44,000) | \$ (41,532) | \$ (48,700) | \$ (48,700) |

Misc Revenue

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------|--------------------|---------------------|--------------------|---------------------|---------------------|
| Miscellaneous Revenue | (75,891) | (256,323) | (61,756) | (276,843) | (276,843) |
| TOTAL | \$ (75,891) | \$ (256,323) | \$ (61,756) | \$ (276,843) | \$ (276,843) |

Transfer In

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------------|-------------------|---------------------|----------------|---------------------|---------------------|
| Transfer In From CDBG | - | - | - | - | (100,000) |
| Transfer In From Other Restrict | - | (53,000) | - | (53,000) | (53,000) |
| Transfer In From Capital | - | (73,850) | - | (73,850) | (73,850) |
| Transfer In From Insurance | (6,083) | - | - | - | - |
| TOTAL | \$ (6,083) | \$ (126,850) | \$ - | \$ (126,850) | \$ (226,850) |

Salaries

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Permanent Wages | 1,747,708 | 1,850,683 | 1,836,271 | 2,199,250 | 2,224,629 |
| Salary Savings | - | (119,292) | - | (119,292) | (119,292) |
| Premium Pay | 793 | - | 523 | - | - |
| Compensated Absence | 16,612 | - | - | - | - |
| Hourly Wages | 51,214 | 61,794 | 58,479 | 71,399 | 71,399 |
| Overtime Wages Permanent | 3,740 | 7,618 | 655 | 7,618 | 7,618 |
| Overtime Wages Hourly | 453 | - | - | - | - |
| Election Officials Wages | 619 | - | - | - | - |
| TOTAL | \$ 1,821,139 | \$ 1,800,803 | \$ 1,895,928 | \$ 2,158,975 | \$ 2,184,354 |

Community Development Division**Function: Planning & Development***Line Item Detail***Agency Primary Fund: General****Benefits**

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Comp Absence Escrow | 177,319 | - | - | - | - |
| Benefit Savings | - | (17,708) | - | (17,708) | (17,708) |
| Health Insurance Benefit | 307,029 | 323,982 | 336,649 | 369,246 | 373,246 |
| Wage Insurance Benefit | 5,608 | 4,761 | 5,410 | 5,371 | 5,371 |
| WRS | 117,346 | 125,847 | 126,345 | 149,548 | 144,129 |
| FICA Medicare Benefits | 135,446 | 139,708 | 140,631 | 166,311 | 161,890 |
| Moving Expenses | - | - | 500 | - | - |
| Tuition | 80 | - | - | - | - |
| Post Employment Health Plans | - | - | 7,136 | 7,244 | 7,244 |
| TOTAL | \$ 742,829 | \$ 576,590 | \$ 616,672 | \$ 680,012 | \$ 674,172 |

Supplies

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| Purchasing Card Unallocated | - | - | 2,810 | - | - |
| Office Supplies | 5,751 | 5,500 | 6,851 | 6,000 | 6,000 |
| Artwork | 407 | - | - | - | - |
| Copy Printing Supplies | 4,145 | 4,100 | 2,929 | 4,500 | 4,500 |
| Furniture | 432 | - | 6,136 | 100 | 100 |
| Hardware Supplies | 7,559 | 6,000 | 5,219 | 7,000 | 7,000 |
| Software Lic & Supplies | 382 | - | 525 | - | - |
| Postage | 4,179 | 3,250 | 2,557 | 3,450 | 3,450 |
| Program Supplies | 2,044 | 17,000 | 25,219 | 2,500 | 2,500 |
| Books & Subscriptions | 2,094 | 800 | 6,350 | 8,600 | 8,600 |
| Work Supplies | 1,178 | - | 967 | 550 | 550 |
| Janitorial Supplies | 4,467 | 4,800 | 1,461 | 3,700 | 3,700 |
| Food And Beverage | 1,795 | 2,400 | 2,069 | 3,400 | 3,400 |
| Building Supplies | (197) | 600 | 479 | 150 | 150 |
| TOTAL | \$ 34,235 | \$ 44,450 | \$ 63,573 | \$ 39,950 | \$ 39,950 |

Community Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Purchased Services

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Natural Gas | 1,680 | 3,300 | 2,755 | 1,700 | 1,700 |
| Electricity | 25,982 | 29,178 | 27,478 | 27,055 | 27,055 |
| Water | 2,511 | 3,393 | 2,369 | 4,200 | 4,200 |
| Stormwater | 227 | - | - | - | - |
| Telephone | 4,576 | 7,500 | 8,680 | 5,000 | 5,000 |
| Cellular Telephone | 480 | 730 | 1,520 | 730 | 730 |
| Building Improv Repair Maint | 17,121 | 6,372 | 10,379 | 16,200 | 16,200 |
| Fire Protection | 65 | - | - | 550 | 550 |
| Pest Control | 36 | 150 | - | 250 | 250 |
| Elevator Repair | 1,751 | 2,300 | - | 1,750 | 1,750 |
| Facility Rental | - | - | 65,839 | 80,874 | 80,874 |
| Custodial Bldg Use Charges | - | - | 11,780 | 9,600 | 9,600 |
| Grounds Improv Repair Maint | - | 2,500 | - | 2,200 | 2,200 |
| Snow Removal | - | 700 | - | 700 | 700 |
| Equipment Mntc | 1,633 | 12,405 | 3,177 | 2,870 | 2,870 |
| System & Software Mntc | 4,176 | 4,000 | 5,480 | 4,000 | 4,000 |
| Rental Of Equipment | 367 | - | 30 | - | - |
| Recruitment | - | - | 1,180 | - | - |
| Mileage | 336 | 460 | 239 | 860 | 860 |
| Conferences & Training | 12,481 | 15,550 | 14,094 | 18,650 | 18,650 |
| Memberships | 13,508 | 850 | 12,600 | 1,125 | 1,125 |
| Delivery Freight Charges | 36 | - | - | - | - |
| Storage Services | 3,758 | 175 | 4,486 | 175 | 175 |
| Consulting Services | 48,391 | 1,500 | 19,216 | 1,750 | 1,750 |
| Advertising Services | 47,801 | 12,450 | 17,892 | 9,850 | 9,850 |
| Printing Services | 24,762 | 200 | 1,123 | 700 | 700 |
| Parking Towing Services | 155 | - | - | 300 | 300 |
| Transportation Services | 19,000 | 19,000 | - | - | - |
| Catering Vending Services | 514 | 2,350 | - | 2,350 | 2,350 |
| Program Services | 829,847 | 793,051 | 852,088 | 766,851 | 766,851 |
| Other Services & Expenses | 11,226 | 9,500 | 50,927 | 12,965 | 12,965 |
| Grants | 77,948 | 139,000 | 80,000 | 127,000 | 127,000 |
| Comm Agency Contracts | 6,299,554 | 8,188,408 | 6,534,632 | 8,233,319 | 8,283,319 |
| Property Insurance | - | 6,034 | - | 6,034 | 6,034 |
| Taxes & Special Assessments | - | 78,961 | - | - | - |
| Permits & Licenses | 200 | 900 | 1,017 | 5,520 | 5,520 |
| TOTAL | \$ 7,450,122 | \$ 9,340,917 | \$ 7,728,981 | \$ 9,345,128 | \$ 9,395,128 |

Debt & Other Financing

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------|------------------|-----------------|-----------------|------------------|------------------|
| Interest | 26,173 | 8,000 | 8,000 | 11,500 | 11,500 |
| TOTAL | \$ 26,173 | \$ 8,000 | \$ 8,000 | \$ 11,500 | \$ 11,500 |

Inter-Departmental Charges

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| ID Charge From Engineering | 38,090 | 49,580 | 38,090 | 38,090 | 38,090 |
| ID Charge From Insurance | 8,270 | 31,949 | 31,949 | 31,949 | 30,487 |
| ID Charge From Workers Comp | 5,911 | 8,077 | 8,077 | 8,077 | 8,321 |
| ID Charge From Parking | 698 | - | - | - | - |
| TOTAL | \$ 52,969 | \$ 89,606 | \$ 78,116 | \$ 78,116 | \$ 76,898 |

Community Development Division**Function: Planning & Development***Line Item Detail***Agency Primary Fund: General****Inter-Departmental Billings**

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| ID Billing To Municipal Court | - | - | - | (91,233) | (91,233) |
| ID Billing To CDBG | - | (91,233) | (91,233) | - | - |
| ID Billing To Stormwater | (39,000) | (45,000) | (45,000) | (45,000) | (45,000) |
| TOTAL | \$ (39,000) | \$ (136,233) | \$ (136,233) | \$ (136,233) | \$ (136,233) |

Community Development Division

Function: Planning & Development

Position Summary

| | CG | 2017 Budget | | 2018 Request | | Executive | |
|----------------------|----|----------------|---------------------|-----------------|---------------------|--------------|---------------------|
| | | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| ACCT TECH | 20 | 1.00 | 66,245 | 1.00 | 67,560 | 1.00 | 67,560 |
| ADMIN ASST | 20 | 1.00 | 53,266 | 1.00 | 54,698 | 1.00 | 54,698 |
| CHILD CARE ASST COOR | 20 | 1.00 | 58,936 | 1.00 | 53,889 | 1.00 | 53,889 |
| CHILD CARE PROG SPEC | 18 | 6.00 | 451,446 | 6.00 | 445,132 | 6.00 | 445,132 |
| CLERK | 20 | 1.00 | 47,168 | 1.00 | 48,104 | 1.00 | 48,104 |
| COM DEV PROG MGR | 18 | 2.00 | 189,532 | 2.00 | 177,732 | 2.00 | 177,732 |
| COM DEV SPEC | 18 | 1.00 | 74,176 | 1.00 | 75,657 | 1.00 | 75,657 |
| COM DEV TECH | 20 | 2.00 | 102,043 | 2.00 | 119,180 | 2.00 | 119,180 |
| COMM DEV DIV DIR | 21 | 1.00 | 116,925 | 1.00 | 117,096 | 1.00 | 117,096 |
| COMM DEV GRTS SUPV | 18 | 1.00 | 96,786 | 1.00 | 104,568 | 1.00 | 104,568 |
| COMM DEV SPEC | 18 | 3.00 | 190,633 | 3.00 | 204,276 | 3.00 | 204,276 |
| COMM SERVS SPEC | 18 | 4.00 | 264,274 | 4.00 | 270,281 | 4.00 | 270,281 |
| CUSTODIAL WKR | 16 | 1.00 | 53,345 | 1.00 | 54,825 | 1.00 | 54,825 |
| GRANTS ADMIN | 18 | 5.50 | 416,943 | 5.50 | 392,613 | 5.50 | 392,613 |
| HSG INIT SPEC | 18 | 1.00 | 65,876 | 1.00 | 67,192 | 1.00 | 67,192 |
| HSG REHAB SPEC | 18 | 2.00 | 161,314 | 2.00 | 163,802 | 2.00 | 163,802 |
| PLANNER | 18 | - | - | - | - | 1.00 | 73,454 |
| PROG ASST | 20 | 4.00 | 222,006 | 4.00 | 224,424 | 3.00 | 176,349 |
| S.C. VOLUNTEER COORD | 20 | 1.00 | 51,164 | 1.00 | 54,193 | 1.00 | 54,193 |
| SENIOR CTR DIR | 18 | 1.00 | 97,374 | 1.00 | 99,319 | 1.00 | 99,319 |
| SR CTR PROG COORD | 18 | 1.00 | 56,601 | 1.00 | 59,661 | 1.00 | 59,661 |
| TOTAL | | 40.50 | \$ 2,836,053 | 40.50 | \$ 2,854,201 | 40.50 | \$ 2,879,580 |

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.