

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 childcare 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.

2020 Budget Highlights

The 2020 Adopted Budget:

- Creates a new Infant and Early Childhood Mental Health Consultant (1.0 FTE) in the Childcare Unit in Community Support Services. This new position is funded by decreasing the Tuition Assistance budget in Childcare Services (\$91,000). This position is assumed to have a May 2020 start date in order to fund the \$25,000 increase to Peer Support funding as adopted by Common Council amendment #5.
- Increases the General Fund support for community agency contracts by \$409,123 from \$10.42m to \$10.83m and decreases Community Development state and federal grant funding by \$335,000 from \$6.61m to \$6.28m.
- Fully funds the authorized 2020 request for proposals (RFP) for neighborhood center support (\$2.47m) and child and youth programming (\$255,000). The neighborhood center RFP is split between regular neighborhood center support (\$1.31m) and support for neighborhood center school-age youth programming (\$1.16m). The child and youth programming RFP is funding for non-neighborhood center school-age youth programming.
- Changes in contract funding are due to transferring existing funding across services in an effort to align funding around shared outcomes. Changes by service are shown below and explained in more detail in the Major Budget Changes presented by service:

Service	2019 Adopted			2020 Adopted		
	Grant Fund	General Fund	Total	Grant Fund	General Fund	Total
Affordable Housing	4,658,938	1,407,938	6,066,876	4,568,268	1,718,938	6,287,206
Community Support Services		5,923,586	5,923,586		6,174,336	6,174,336
Economic Development & Employment Opportunities	1,299,723	1,600,588	2,900,311	1,214,723	1,842,588	3,057,311
Overall Program Administration		150,000	150,000		150,000	150,000
Strong Healthy Neighborhoods	656,286	1,341,277	1,997,563	496,500	946,650	1,443,150
Total	6,614,947	10,423,389	17,038,336	6,279,491	10,832,512	16,883,508

Community Development

Function: Planning & Development

Budget Overview

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	12,074,167	13,537,789	13,826,143	13,886,424	14,174,892	14,174,892
Community Development Grants	4,255,321	7,518,495	5,386,358	7,212,100	7,246,881	7,246,881
Other Grants	221,900	83,364	427,459	85,186	89,400	89,400
TOTAL	\$ 16,551,388	\$ 21,139,648	\$ 19,639,960	\$ 21,183,710	\$ 21,511,173	\$ 21,511,173

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Affordable Housing	4,472,033	6,661,813	5,128,486	6,867,968	6,912,276	6,912,276
Econ Dev & Emp Opportunities	2,072,617	3,100,937	2,485,254	3,278,079	3,289,538	3,289,538
Strong Healthy Neighborhoods	1,848,695	2,444,434	2,418,795	2,039,503	1,922,430	1,922,430
Community Support Services	7,065,687	7,698,853	8,387,596	7,812,462	8,166,359	8,166,359
Overall Program Administration	1,092,356	1,233,611	1,219,829	1,185,698	1,220,570	1,220,570
TOTAL	\$ 16,551,388	\$ 21,139,648	\$ 19,639,960	\$ 21,183,710	\$ 21,511,173	\$ 21,511,173

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Intergov Revenues	(45,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Charges For Services	(27,213)	(48,000)	(28,041)	(33,000)	(33,000)	(33,000)
Investments & Other Contributions	(36,234)	(53,050)	(39,523)	(53,050)	(53,050)	(53,050)
Misc Revenue	(50,968)	(84,100)	(73,000)	(84,100)	(84,100)	(84,100)
Transfer In	(14,086)	-	-	-	-	-
TOTAL	\$ (173,501)	\$ (260,150)	\$ (215,564)	\$ (245,150)	\$ (245,150)	\$ (245,150)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	2,635,094	3,030,605	2,806,912	3,065,791	3,188,084	3,163,084
Benefits	849,406	864,817	958,043	861,991	911,490	911,490
Supplies	47,878	43,287	53,291	52,428	52,428	52,428
Purchased Services	13,133,359	17,299,211	15,884,277	17,262,469	17,418,140	17,443,140
Debt & Other Financing	-	30,728	10,809	45,000	45,000	45,000
Inter Depart Charges	166,101	258,943	178,150	271,164	271,164	271,164
Inter Depart Billing	(135,000)	(127,793)	(47,000)	(129,983)	(129,983)	(129,983)
Transfer Out	28,050	-	11,041	-	-	-
TOTAL	\$ 16,724,889	\$ 21,399,798	\$ 19,855,523	\$ 21,428,860	\$ 21,756,323	\$ 21,756,323

Community Development

Function: Planning & Development

Service Overview

Service: Affordable Housing

Citywide Element: Neighborhoods and Housing

Service Description

This service supports partnerships with non-profit partners to preserve, improve, and expand the supply of affordable housing for homeowners and renters by supporting the rehabilitation of existing owner-occupied housing and development of new owner-occupied and rental housing. These funds are also used to help 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 the stability of households, neighborhoods, and communities.

Major Budget Changes

- Assumed federal funding for Housing Supply and House Assistance program decreased by \$65,000 from \$5.06m to \$5.0m.
- General Fund support for Housing Assistance increased by \$311,000. The increase is primarily due to annualizing partial year funding for Tree Lane Support Services that were first funded in 2019 (\$286,000). Other funded contracts include Homeless Services (\$999,000), Beacon Day Shelter (\$200,000), Coordinated Entry (\$70,000), Homebuyer Readiness (\$20,000), and Eviction Services (\$145,000).

Activities Performed by this Service

- Housing Supply: Offering loans to help finance the development of new rental and owner-occupied housing and the rehabilitation of existing housing stock.
- Housing Assistance: Home-buying assistance, homebuyer education, overseeing fair housing practices, and other services that assist homeless and special needs populations.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,496,672	1,600,023	1,700,824	1,889,357	1,915,784	1,915,784
Other-Expenditures	2,975,361	5,061,790	3,427,661	4,978,611	4,996,492	4,996,492
TOTAL	\$ 4,472,033	\$ 6,661,813	\$ 5,128,485	\$ 6,867,968	\$ 6,912,276	\$ 6,912,276

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(49,700)	(77,200)	(150,300)	(77,200)	(77,200)	(77,200)
Personnel	710,175	672,137	716,549	671,245	702,270	702,270
Non-Personnel	3,805,558	6,066,876	4,562,237	6,273,923	6,287,206	6,287,206
Agency Charges	6,000	-	-	-	-	-
TOTAL	\$ 4,472,033	\$ 6,661,813	\$ 5,128,486	\$ 6,867,968	\$ 6,912,276	\$ 6,912,276

*Service Overview***Service:** Community Support Services**Citywide Element:** Economy and Opportunity

Service Description

This service supports Madison's community services network and residents' access to resources and opportunities that can help them reach their full potential. This service includes multiple program areas: (1) Child Care Services and Support, (2) Child and Youth Programming, (3) Senior Adult Services, including operation of the Madison Senior Center, (4) Community Building and Engagement, (5) Access to Resources, and (6) Safety and Support Services. Contracted agencies funded by the service receive technical assistance, collaborative planning, and consultation from CDD staff, as needed. Goals for this service include supporting a continuum of services that promote positive youth development, enhance individual and household stability, and ensure equitable access to resources.

Major Budget Changes

- The 2020 Adopted Budget fully funds the 2020 neighborhood center RFP (\$2.47 million). The \$2.47 million RFP is split between Community Support Services and Strong Healthy Neighborhoods. Approximately \$1.16 million of the \$2.47 million is budgeted in Community Support Services for school-age youth programming at neighborhood centers. A separate RFP for non-neighborhood center school-age youth programming is also budgeted in Community Support Services (\$255,000).
- Childcare Services & Support - Creation of an Early Childhood Mental Health Specialist. This position was funded in the agency's base request by reducing funding for tuition assistance. The proposed reduction is based on actual utilization trends from prior years (\$91,000). This position is assumed to have a May 2020 start date in order to fund the \$25,000 increase to Peer Support funding as adopted by Common Council amendment #5. Other funded items include Stabilization Funding (\$245,000), Tuition Assistance (\$447,000), and Childcare Grants (\$111,000).
- Youth Services - Funding increased by \$343,000 from \$829,000 to \$1.17 million. The increased funding annualizes contracts to expand youth services on Madison's west side targeted towards families living at Tree Lane (\$194,000). Funded contracts include Child & Youth Programming increase for 2020 RFPs (\$170,000), Restorative Justice (\$193,000), and other contracts (\$617,000), some of which will be going towards the 2020 RFPs.
- Crisis Support Services - Funding decreased by \$450,000 from \$1.72 million to \$1.27 million. The 2020 Adopted Budget restored funding for Peer Support contracts to the 2018 levels (\$200,000 reduction). Common Council amendment #5 increased the Peer Support purchase of service contract with Nehemiah/Focused Interruption Coalition by \$25,000. Funded contracts include Peer Support – Madison-Area Urban Ministry (\$200,000) and Nehemiah (\$225,000), Briarpatch youth shelter operations and runaway/homeless youth program (\$150,000), DAIS shelter and support and housing related aid (\$320,000), Rainbow early intervention and rapid response team (\$156,000), and Rape Crisis Center (\$163,000).
- Community Outreach-Resource Access - Funding increased by \$75,000 from \$676,000 to \$751,000. This increase reflects moving and combining contracts that were previously bid separately into a single program: Community Building and Engagement (CBE), Community Gardens, and Planning Councils. These funds will be bid out through an RFP in 2020, totaling \$315,000. The Adopted Budget increases funding for CBE by \$115,000, which is included in the \$315,000 RFP. The remaining funded contracts include but are not limited to Immigration Assistance (\$100,000), YWCA (\$117,000), Centro (\$51,000), and Worker Justice Wisconsin (\$10,000).
- Children and Families - Funding increased by \$434,000 from \$928,000 to \$1.36 million. The Adopted Budget reflects transferring the budget for respite and crisis care from Crisis Support Services to Children and Families. The Adopted Budget also reflects transferring contracts for the Early Childcare program from Childcare Services. Funded contracts include RISE Respite/Crisis Care (\$235,000), Early Childhood RFP (\$65,000), DCPC/Reach Dane (\$306,000), Child & Youth Programming increase for 2020 RFPs (\$228,000), and other contracts (\$528,000), some of which will be going towards the 2020 RFPs.
- Services for Older Adults/Senior Center - Funding decreased by \$25,000 from \$805,000 to \$780,000. The reduction is due to the sunset of Senior Coalition Collaborative (\$25,000). Funded contracts include Southeast Asian Senior Programming (\$115,000), NewBridge case management, home chore volunteers, senior activities, and volunteer guardian program (\$584,000), Senior Center Foundation & Aging Mastery (\$9,600), and other contracts (\$81,000).

Community Development

Function: Planning & Development

Service Overview

Activities Performed by this Service

- Youth Services: administer contracts with community partners to provide quality out-of-school time programming for middle and high school youth and coordinate the Madison-Area Out-of-School Time (MOST) initiative.
- Crisis Support Services: Administer contracts with community-based organizations that provide services and resources supporting persons affected by domestic violence, childhood trauma, sexual assault, youth homelessness, prison re-entry, and community violence prevention and intervention.
- Resource Access: Access to resources for historically marginalized communities and community building and engagement (CBE).
- Children and Families: Contracts with community-based organizations to provide quality early childhood and elementary school aged programming, childcare accreditation, support and training to improve the quality and capacity of childcare programs; and offers subsidies to help low-income households pay for quality childcare.
- Older Adults and Aging: Administer and monitor senior adult social service grants to non-profit agencies that provide essential services to older adults.
- Madison Senior Center: Support activities, events, and services that promote successful aging to adults, aged 55 and older, in the community.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	6,843,787	7,615,489	7,960,138	7,727,276	8,076,959	8,076,959
Other-Expenditures	221,900	83,364	427,459	85,186	89,400	89,400
TOTAL	\$ 7,065,687	\$ 7,698,853	\$ 8,387,596	\$ 7,812,462	\$ 8,166,359	\$ 8,166,359

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(70,763)	(162,950)	(25,741)	(147,950)	(147,950)	(147,950)
Personnel	1,767,901	1,822,944	1,897,895	1,972,189	2,054,904	2,029,904
Non-Personnel	5,450,672	6,030,982	6,507,566	5,980,346	6,251,528	6,276,528
Agency Charges	(82,123)	7,877	7,877	7,877	7,877	7,877
TOTAL	\$ 7,065,687	\$ 7,698,853	\$ 8,387,596	\$ 7,812,462	\$ 8,166,359	\$ 8,166,359

Community Development

Function: Planning & Development

Service Overview

Service: Econ Dev & Emp Opportunities

Citywide Element: Economy and Opportunity

Service Description

This service supports small businesses and entrepreneurs through technical assistance and loans. It also assists youth and adults facing barriers to employment by supporting a network of local partners offering job and career training, skill development, and other related services. The goal of this service is to improve economic opportunities for job seekers, entrepreneurs, and small business owners.

Major Budget Changes

- Adult Workforce funding increased by \$279,000 from \$779,000 to \$1.06 million. The increase is due to funding for Park Edge/Park Ridge transferring from Stronger Healthy Neighborhoods. Funded contracts include Big Step (\$50,000), Park Edge/Park Ridge Neighborhood Employment Center (\$279,000), Urban League of Greater Madison (ULGM) ADVANCE Employment Services (\$105,000), ULGM Construction Employment Initiative (\$173,000), Vera Court Neighborhood Center (\$113,000), and other contracts (\$338,000).
- Youth Employment funding decreased by \$37,000 from \$822,000 to \$785,000. The decrease is driven by a \$25,000 reduction for the Wanda Fullmore Internship program with no anticipated decrease in the number of annual internships at the reduced level. Funded contracts include, Commonwealth Development – Wanda Fullmore Internship (\$95,000), Commonwealth Development – Youth Business Mentoring (\$110,000), Operation Fresh Start (OFS) – Invasive Species and Youth Parks Conservation Crew (\$74,000), OFS Strive and Youth Construction Pathways (\$177,000), Centro Youth Employment (\$58,000), Goodman Community Center – TEEN (\$60,000), and other contracts (\$211,000).
- Assumed grant funding for Small Business Microenterprise decreased by \$85,000 from \$500,000 to \$415,000. Funded contracts include Wisconsin Women’s Business Initiative Corporation (WWBIC) (\$183,000), Madison Black Chamber of Commerce (MBCC) Smarter Black Madison (\$31,000), Latino Chamber of Commerce (LCC) Small Business Initiative (\$36,000).
- Assumed grant funding for Job Creation and Community Business Development is unchanged at \$800,000. Funding goes towards business loans through the Madison Development Corporation Business Loan Program.

Activities Performed by this Service

- Job Creation and Community Business Development: Provide loans to small businesses for projects that result in the creation of new jobs.
- Small Business (Micro-enterprise) Development: Provide technical assistance and small loans to entrepreneurs seeking to start new businesses.
- Adult Workforce Preparedness: Support community partners that offer a range of employment training, job readiness and career development services to persons who face obstacles to gainful employment.
- Youth Employment Opportunities and training: Support community partners providing age appropriate youth employment training, youth employment, and job coaching support.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,616,242	1,701,066	1,606,219	1,946,892	1,953,779	1,953,779
Other-Expenditures	456,375	1,399,871	879,034	1,331,187	1,335,759	1,335,759
TOTAL	\$ 2,072,617	\$ 3,100,937	\$ 2,485,254	\$ 3,278,079	\$ 3,289,538	\$ 3,289,538

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	98,040	247,626	94,042	267,768	279,227	279,227
Non-Personnel	2,019,577	2,900,311	2,438,212	3,057,311	3,057,311	3,057,311
Agency Charges	(45,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)
TOTAL	\$ 2,072,617	\$ 3,100,937	\$ 2,485,254	\$ 3,278,079	\$ 3,289,538	\$ 3,289,538

Community Development

Function: Planning & Development

Service Overview

Service: Overall Program Administration

Citywide Element: Effective Government

Service Description

This service supports general management and administrative functions for the Community Development Division, including staff's participation in citywide efforts and initiatives not specifically tied to one of the other services. The goal of this service is to respond to community needs by strengthening collaboration among community partners and providing effective and efficient coordination of City funding and resources.

Major Budget Changes

- Funds the Emerging Opportunities grant program (\$150,000).

Activities Performed by this Service

- Personnel/operations: Provide overall staffing, budgeting, and operational support to the division within the Community Development Block Grant (CDBG), childcare, community resources, and administration units.
- Emerging Opportunities Program: Contract with community-based organizations for small programs to work on emerging opportunities within the community.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	766,550	941,419	970,150	941,419	966,331	966,331
Other-Expenditures	325,806	292,192	249,678	244,279	254,239	254,239
TOTAL	\$ 1,092,356	\$ 1,233,611	\$ 1,219,829	\$ 1,185,698	\$ 1,220,570	\$ 1,220,570

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(19,766)	-	-	-	-	-
Personnel	766,251	840,100	857,407	745,903	780,775	780,775
Non-Personnel	235,147	264,738	233,648	300,991	300,991	300,991
Agency Charges	110,724	128,773	128,773	138,804	138,804	138,804
TOTAL	\$ 1,092,356	\$ 1,233,611	\$ 1,219,829	\$ 1,185,698	\$ 1,220,570	\$ 1,220,570

Community Development

Function: Planning & Development

Service Overview

Service: Strong Healthy Neighborhoods

Citywide Element: Neighborhoods and Housing

Service Description

This service focuses on strengthening neighborhoods through strategic investments in physical assets and amenities, including neighborhood centers and other facilities that provide public benefit. This service also assists other neighborhood-based planning and revitalization efforts. The goal of this service is to strengthen neighborhoods and build communities that bring people of diverse backgrounds together.

Major Budget Changes

- The 2020 Adopted Budget fully funds the 2020 neighborhood center RFP, totaling \$2.47 million. Neighborhood center support makes up \$1.31 million of the \$2.47 million RFP with the remainder going towards school-age youth programming in Community Support Services. Neighborhood center support increased by approximately \$56,000 from \$1.25 million to \$1.31 million. The increase is primarily funded by a reduction in the Economic Development and Employment Opportunities service. Approximately \$366,000 of the \$1.31 million is funded by assumed federal grant funding.
- Transferred funding for operating subsidies for the Park Edge/Park Ridge Neighborhood Employment Center to the Economic Development and Employment Opportunities service (\$279,000).
- Transferred funding for planning council contracts and community gardens to Community Building and Engagement (CBE) activities in Community Support Services (\$94,000).
- Assumed grant funding for Capital Improvements for Community Organizations decreased by \$100,000.

Activities Performed by this Service

- Neighborhood Centers: provide non-program specific support to neighborhood centers and for other community focal points.
- Capital Improvements for Community Organizations: offer loans to non-profit community partners to help finance capital projects that develop or improve community facilities that benefit public users.
- Neighborhood Revitalization Plans and Projects: work with neighborhood residents to develop specialized neighborhood plans that contribute to revitalization efforts and/or community improvements.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,350,916	1,679,792	1,588,811	1,381,480	1,262,039	1,262,039
Other-Expenditures	497,779	764,642	829,984	658,023	660,391	660,391
TOTAL	\$ 1,848,695	\$ 2,444,434	\$ 2,418,795	\$ 2,039,503	\$ 1,922,430	\$ 1,922,430

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(33,272)	(20,000)	(39,523)	(20,000)	(20,000)	(20,000)
Personnel	142,134	312,615	199,062	270,677	282,398	282,398
Non-Personnel	1,698,333	2,110,319	2,217,756	1,747,326	1,618,532	1,618,532
Agency Charges	41,500	41,500	41,500	41,500	41,500	41,500
TOTAL	\$ 1,848,695	\$ 2,444,434	\$ 2,418,795	\$ 2,039,503	\$ 1,922,430	\$ 1,922,430

Community DevelopmentFunction: **Planning & Development***Line Item Detail*Agency Primary Fund: **General**

Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Other Unit of Gov Rev Op	(45,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
TOTAL	\$ (45,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Facility Rental	(23,944)	(43,000)	(25,000)	(30,000)	(30,000)	(30,000)
Reimbursement Of Expense	(569)	(2,800)	(741)	(800)	(800)	(800)
Application Fees	(2,700)	(2,200)	(2,300)	(2,200)	(2,200)	(2,200)
TOTAL	\$ (27,213)	\$ (48,000)	\$ (28,041)	\$ (33,000)	\$ (33,000)	\$ (33,000)

Investments & Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Contributions & Donations	(36,234)	(53,050)	(39,523)	(53,050)	(53,050)	(53,050)
TOTAL	\$ (36,234)	\$ (53,050)	\$ (39,523)	\$ (53,050)	\$ (53,050)	\$ (53,050)

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(50,968)	(84,100)	(73,000)	(84,100)	(84,100)	(84,100)
TOTAL	\$ (50,968)	\$ (84,100)	\$ (73,000)	\$ (84,100)	\$ (84,100)	\$ (84,100)

Transfer In

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer In From Insurance	(14,086)	-	-	-	-	-
TOTAL	\$ (14,086)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	2,014,166	2,270,680	2,198,326	2,329,087	2,423,282	2,423,282
Salary Savings	-	(38,561)	-	(119,292)	(119,292)	(119,292)
Pending Personnel	-	-	-	90,624	90,624	65,624
Premium Pay	309	-	642	-	-	-
Compensated Absence	16,998	-	45,000	-	-	-
Hourly Wages	49,484	68,878	53,000	68,878	68,878	68,878
Overtime Wages Permanent	2,286	7,618	2,155	7,618	7,618	7,618
Election Officials Wages	288	-	-	-	-	-
TOTAL	\$ 2,083,532	\$ 2,308,615	\$ 2,299,124	\$ 2,376,915	\$ 2,471,110	\$ 2,446,110

Community DevelopmentFunction: **Planning & Development***Line Item Detail*Agency Primary Fund: **General**

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	7,448	-	106,423	-	-	-
Health Insurance Benefit	362,642	361,528	333,368	332,212	349,275	349,275
Wage Insurance Benefit	5,045	5,083	5,522	5,042	5,042	5,042
WRS	136,732	148,730	145,277	152,554	163,575	163,575
FICA Medicare Benefits	153,648	170,438	166,951	170,809	181,327	181,327
Tuition	66	-	5,868	-	-	-
Post Employment Health Plans	7,209	7,479	7,734	7,985	7,985	7,985
TOTAL	\$ 672,789	\$ 693,258	\$ 771,144	\$ 668,602	\$ 707,204	\$ 707,204

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	4,576	5,500	5,500	5,500	5,500	5,500
Copy Printing Supplies	10,201	4,100	10,905	4,100	4,100	4,100
Furniture	242	100	1,419	100	100	100
Hardware Supplies	10,471	7,000	7,000	15,500	15,500	15,500
Software Lic & Supplies	706	-	385	-	-	-
Postage	3,130	3,250	3,600	3,891	3,891	3,891
Program Supplies	1,920	2,490	3,000	2,490	2,490	2,490
Books & Subscriptions	1,984	6,150	2,300	6,150	6,150	6,150
Work Supplies	941	1,050	761	1,050	1,050	1,050
Janitorial Supplies	4,240	3,200	4,064	3,200	3,200	3,200
Food And Beverage	4,722	2,747	2,328	2,747	2,747	2,747
Building Supplies	248	150	83	150	150	150
Inventory	1,022	-	252	-	-	-
TOTAL	\$ 44,403	\$ 35,737	\$ 41,598	\$ 44,878	\$ 44,878	\$ 44,878

Community DevelopmentFunction: **Planning & Development***Line Item Detail*Agency Primary Fund: **General**

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Natural Gas	1,323	1,700	1,889	1,700	1,700	1,700
Electricity	29,703	26,000	30,407	26,000	26,000	26,000
Water	3,543	3,000	3,413	3,000	3,000	3,000
Telephone	1,102	5,000	1,369	5,000	5,000	5,000
Cellular Telephone	2,288	730	2,284	200	200	200
Building Improv Repair Maint	5,259	13,200	16,654	16,200	16,200	16,200
Pest Control	264	250	168	250	250	250
Elevator Repair	1,629	1,750	1,444	1,750	1,750	1,750
Facility Rental	81,298	82,442	83,372	83,322	83,322	83,322
Custodial Bldg Use Charges	11,340	11,880	11,880	12,330	12,330	12,330
Grounds Improv Repair Maint	-	2,200	2,200	-	-	-
Snow Removal	-	1,200	1,200	-	-	-
Equipment Mntc	4,817	2,870	9,969	2,870	2,870	2,870
System & Software Mntc	9,772	4,000	9,135	7,500	7,500	7,500
Rental Of Equipment	37	-	30	-	-	-
Recruitment	1,811	23,410	5,000	27,000	27,000	27,000
Mileage	390	821	289	536	536	536
Conferences & Training	32,696	18,050	25,071	23,050	23,050	23,050
Memberships	1,145	1,125	1,075	1,615	1,615	1,615
Credit Card Services	180	180	180	180	180	180
Delivery Freight Charges	38	-	65	-	-	-
Storage Services	2,091	175	1,774	250	250	250
Mortgage & Title Services	50	-	-	-	-	-
Consulting Services	27,890	6,979	11,485	1,775	1,775	1,775
Advertising Services	8,095	7,574	7,574	7,574	7,574	7,574
Printing Services	1,329	200	1,252	200	200	200
Parking Towing Services	-	-	824	-	-	-
Transportation Services	790	-	-	-	-	-
Catering Vending Services	148	2,350	325	2,350	2,350	2,350
Program Services	579,441	832,651	731,521	701,763	701,763	701,763
Other Services & Expenses	12,551	10,650	7,602	11,650	11,650	11,650
Grants	151,936	136,000	168,820	111,000	111,000	111,000
Comm Agency Contracts	8,528,253	9,454,738	9,677,488	9,839,078	9,994,749	10,019,749
Property Insurance	-	6,034	-	6,335	6,335	6,335
Taxes & Special Assessments	-	-	11,603	-	-	-
Permits & Licenses	3,838	2,020	2,020	2,020	2,020	2,020
TOTAL	\$ 9,505,045	\$ 10,659,179	\$ 10,829,383	\$ 10,896,498	\$ 11,052,169	\$ 11,077,169

Community DevelopmentFunction: **Planning & Development***Line Item Detail*Agency Primary Fund: **General**

Debt & Other Financing

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Interest	-	11,500	10,809	45,000	45,000	45,000
TOTAL	\$ -	\$ 11,500	\$ 10,809	\$ 45,000	\$ 45,000	\$ 45,000

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Engineering	38,090	97,677	97,677	97,677	97,677	97,677
ID Charge From Insurance	30,487	31,496	31,496	45,921	45,921	45,921
ID Charge From Workers Comp	8,321	7,477	7,477	3,083	3,083	3,083
TOTAL	\$ 76,898	\$ 136,650	\$ 136,650	\$ 146,681	\$ 146,681	\$ 146,681

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Billing To Municipal Court	(90,000)	-	-	-	-	-
ID Billing To Stormwater	(45,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)
TOTAL	\$ (135,000)	\$ (47,000)	\$ (47,000)	\$ (47,000)	\$ (47,000)	\$ (47,000)

Community Development Division

Function: Planning & Development

Position Summary

	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	70,024	1.00	69,965	1.00	72,794	1.00	72,794
ADMIN CLERK	20	1.00	56,826	1.00	45,663	1.00	47,509	1.00	47,509
CHILD CARE ASST COOR	20	1.00	57,206	1.00	58,806	1.00	61,183	1.00	61,183
CHILD CARE PROG SPEC	18	6.00	463,625	6.00	458,095	6.00	476,620	6.00	476,620
CLERK	20	1.00	49,858	1.00	50,213	-	-	-	-
COM DEV PROG MGR	18	2.00	204,166	2.00	208,777	2.00	217,221	2.00	217,221
COM DEV SPEC	18	0.50	38,116	0.50	37,969	0.50	39,504	0.50	39,504
COM DEV TECH	20	2.00	129,659	2.00	131,706	2.00	137,031	2.00	137,031
COMM DEV DIV DIR	21	1.00	129,984	1.00	130,780	1.00	136,070	1.00	136,070
COMM DEV GRTS SUPV	18	1.00	99,077	1.00	103,549	1.00	107,737	1.00	107,737
COMM DEV SPEC	18	9.00	672,479	9.00	657,501	9.00	684,087	9.00	684,087
COMM SERVS SPEC	18	4.00	280,201	4.00	288,661	4.00	300,334	4.00	300,334
CUSTODIAL WKR	16	1.00	56,906	1.00	56,902	1.00	59,203	1.00	59,203
HSG INIT SPEC	18	1.00	69,098	1.00	71,715	1.00	74,615	1.00	74,615
HSG REHAB SPEC	18	2.00	169,776	2.00	169,125	2.00	175,965	2.00	175,965
NEW POSITION	xx	-	-	1.00	75,000	1.00	75,000	1.00	75,000
PLANNER	18	1.00	64,157	1.00	71,974	1.00	74,885	1.00	74,885
PROG ASST	20	3.00	183,762	3.00	185,792	4.00	245,547	4.00	245,547
S.C. VOLUNTEER COORD	20	1.00	57,555	1.00	57,334	1.00	59,652	1.00	59,652
SENIOR CTR DIR	18	1.00	102,942	1.00	149,221	1.00	155,257	1.00	155,257
SR CTR PROG COORD	18	1.00	65,130	1.00	65,828	1.00	68,489	1.00	68,489
TOTAL		40.50	\$ 3,020,547	41.50	\$ 3,144,576	41.50	\$ 3,268,703	41.50	\$ 3,268,703

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.