

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Community Development	301/39		<b>Fund No:</b>	2600

Mission:

To provide the requisite program administration and oversight vital to ensuring the efficient and effective implementation of the Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and related programs in compliance with all federal, state, and local guidelines.

Description:

The CDBG/HOME Program administers the County's Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and related funding provided through the federal Department of Housing and Urban Development (HUD) and the State plus provides oversight of the County's Revolving Loan Funds that are administered by the County Department of Planning and Development. These programs provide grant and loan funding for housing, economic development, public facilities, and public services to local communities and other public and private entities. This includes the costs of planning, administration, citizen participation, environmental reviews, fair housing, home inspections, monitoring, evaluation, reporting, and related functions.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENSES</b>								
Personal Services	\$238,700	\$243,800	\$0	\$0	\$243,800	\$60,064	\$243,800	\$0
Operating Expenses	\$18,860	\$12,668	\$0	\$0	\$12,668	\$2,873	\$12,668	\$0
Contractual Services	\$620,984	\$0	\$494,445	\$129,200	\$623,645	\$78,572	\$623,645	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$878,544</b>	<b>\$256,468</b>	<b>\$494,445</b>	<b>\$129,200</b>	<b>\$880,113</b>	<b>\$141,508</b>	<b>\$880,113</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$869,406	\$256,468	\$494,445	\$129,200	\$880,113	\$53,735	\$880,113	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$869,406</b>	<b>\$256,468</b>	<b>\$494,445</b>	<b>\$129,200</b>	<b>\$880,113</b>	<b>\$53,735</b>	<b>\$880,113</b>	<b>\$0</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$9,138)</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>2.200</b>	<b>2.200</b>					<b>2.200</b>	<b>0.000</b>

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<b>DI#</b>	2013 Base	<b>Net Decision Items</b>							2013 Adopted Budget	
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>		
<b>PROGRAM EXPENSES</b>										
Personal Services	\$239,400	(\$36,100)	(\$66,100)	\$0	\$0	\$0	\$0	\$0	\$137,200	
Operating Expenses	\$12,668	\$0	(\$4,168)	\$0	\$0	\$0	\$0	\$0	\$8,500	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$252,068</b>	<b>(\$36,100)</b>	<b>(\$70,268)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,700</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$256,468	(\$40,500)	(\$70,268)	\$0	\$0	\$0	\$0	\$0	\$145,700	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$256,468</b>	<b>(\$40,500)</b>	<b>(\$70,268)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,700</b>	
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$4,400</b>	<b>(\$4,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>F.T.E. STAFF</b>	<b>2.200</b>	<b>(0.200)</b>	<b>(2.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.000)</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2013 BUDGET BASE</b>		\$252,068	\$256,468	\$4,400
DI #	HUMS-CDEV-1 GPR Reductions			
DEPT	This decision item reflects the reduction of .20 FTE CDBG Program Specialist position, LTE expenses and related revenue for a GPR increase of \$4,400.	(\$36,100)	(\$40,500)	(\$4,400)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CDEV-1		(\$36,100)	(\$40,500)	(\$4,400)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	HUMS-CDEV-2	Transfer Program			
DEPT			\$0	\$0	\$0
EXEC	Transfer the Community Development Program from the Human Services Department to the Office of Economic and Workforce Development effective 1/1/2013. Also, transfer .20 FTE position 121 Senior Program Analyst to the Human Services Administration Program.		(\$215,968)	(\$215,968)	\$0
ADOPTED	Delay the transfer of the Community Development Program to 9/1/13.		\$145,700	\$145,700	\$0
	NET DI #	HUMS-CDEV-2	(\$70,268)	(\$70,268)	\$0

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<b>2013 ADOPTED BUDGET</b>			\$145,700	\$145,700	\$0
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