

<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 Office of Economic and Workforce 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$196,450	\$137,200	\$0	\$0	\$137,200	\$54,661	\$137,200	\$0
Operating Expenses	\$199,713	\$8,500	\$0	\$0	\$8,500	\$2,940	\$8,500	\$0
Contractual Services	\$400,198	\$0	\$223,077	\$0	\$223,077	\$0	\$223,077	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$796,360</b>	<b>\$145,700</b>	<b>\$223,077</b>	<b>\$0</b>	<b>\$368,777</b>	<b>\$57,601</b>	<b>\$368,777</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$557,430	\$145,700	\$223,078	\$0	\$368,778	\$0	\$368,778	\$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>\$557,430</b>	<b>\$145,700</b>	<b>\$223,078</b>	<b>\$0</b>	<b>\$368,778</b>	<b>\$0</b>	<b>\$368,778</b>	<b>\$0</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$238,930)</b>	<b>\$0</b>			<b>\$1</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>2.200</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Human Services		54		Fund Name: Human Services						
Prgm: Community Development		301/39		Fund No.: 2600						
DI#	NONE	2014 Base	Net Decision Items							2014 Executive Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>										
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PROGRAM REVENUE</b>										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>REV. OVER/(UNDER) EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>F.T.E. STAFF</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	Revenue Over/(Under) Expenses
	<b>2014 BUDGET BASE</b>	\$0	\$0
<b>2014 EXECUTIVE BUDGET</b>	\$0	\$0	\$0