

Dept:	Human Services	54	DANE COUNTY	Fund Name:	General Fund
Prgm:	Community Development	301/39		Fund No:	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	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$238,700	\$243,800	\$0	\$0	\$243,800	\$60,064	\$243,800	\$203,300
Operating Expenses	\$18,860	\$12,668	\$0	\$0	\$12,668	\$2,873	\$12,668	\$12,668
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
TOTAL	\$878,544	\$256,468	\$494,445	\$129,200	\$880,113	\$141,508	\$880,113	\$215,968
PROGRAM REVENUE								
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	\$215,968
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
TOTAL	\$869,406	\$256,468	\$494,445	\$129,200	\$880,113	\$53,735	\$880,113	\$215,968
GPR SUPPORT	\$9,138	\$0			\$0			\$0
F.T.E. STAFF	2.200	2.200					2.200	2.000

Dept:	Human Services	54							Fund Name:	General Fund
Prgm:	Community Development	301/39							Fund No.:	2600
DI#	2013 Base	Net Decision Items							2013 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$239,400	(\$36,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$203,300	
Operating Expenses	\$12,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,668	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$252,068	(\$36,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$215,968	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$256,468	(\$40,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$215,968	
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	
TOTAL	\$256,468	(\$40,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$215,968	
GPR SUPPORT	(\$4,400)	\$4,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	2.200	(0.200)	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$252,068	\$256,468	(\$4,400)
DI #	HUMS-CDEV-1			
DEPT	GPR Reductions			
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				\$0
ADOPTED				\$0
NET DI # HUMS-CDEV-1		(\$36,100)	(\$40,500)	\$4,400

Dept:	Human Services	54	Fund Name:	General Fund
Prgm:	Community Development	301/39	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CDEV-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CDEV-2			\$0	\$0	\$0
DI #	HUMS-CDEV-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CDEV-3			\$0	\$0	\$0
2013 REQUESTED BUDGET			\$215,968	\$215,968	\$0