

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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$219,020	\$240,500	\$0	\$0	\$240,500	\$66,380	\$240,500	\$247,500
Operating Expenses	\$9,368	\$45,300	\$0	\$0	\$45,300	\$3,050	\$45,300	\$12,668
Contractual Services	\$1,762,208	\$0	\$868,685	\$245,290	\$1,113,975	\$19,568	\$868,685	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,990,596	\$285,800	\$868,685	\$245,290	\$1,399,775	\$88,998	\$1,154,485	\$260,168
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,826,046	\$60,700	\$868,685	\$245,290	\$1,174,675	\$4,321	\$929,385	\$53,702
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	\$147,650	\$225,100	\$0	\$0	\$225,100	\$0	\$225,100	\$206,466
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,973,696	\$285,800	\$868,685	\$245,290	\$1,399,775	\$4,321	\$1,154,485	\$260,168
GPR SUPPORT	\$16,900	\$0			\$0			\$0
F.T.E. STAFF	2.000	2.200					2.200	2.200

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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$247,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,500
Operating Expenses	\$45,300	(\$32,632)	\$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	\$292,800	(\$32,632)	\$0	\$0	\$0	\$0	\$0	\$0	\$260,168
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$60,700	(\$6,998)	\$0	\$0	\$0	\$0	\$0	\$0	\$53,702
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	\$225,100	(\$18,634)	\$0	\$0	\$0	\$0	\$0	\$0	\$206,466
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$285,800	(\$25,632)	\$0	\$0	\$0	\$0	\$0	\$0	\$260,168
GPR SUPPORT	\$7,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	2.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$292,800	\$285,800	\$7,000
DI #	HUMS-CDVT-1			
DEPT	Net GPR Reductions This decision item decreases Administrative cost by (\$32,632) in order to comply with HUD CAPS on Administrative expenses It also reflects a related decrease in Grant revenues of \$25,632 for a net GPR savings of \$7,000.	(\$32,632)	(\$25,632)	(\$7,000)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CDVT-1		(\$32,632)	(\$25,632)	(\$7,000)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CDVT-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CDVT-2	\$0	\$0	\$0

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2012 REQUESTED BUDGET			\$260,168	\$260,168	\$0
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