

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 child care 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.

2018 Budget Highlights

The 2018 Adopted Budget includes funding for:

- Previously authorized Neighborhood Planning position to be filled halfway through 2018 for duties related to the CDD Funding Process Study recommendations, including a focus on neighborhood center development and funding streams (\$36,954); position funding was reduced by Finance Committee Operating Budget Amendment #4.
- Changes in payroll allocation to more accurately budget staff time across services and funds (\$400,000).
- Community Agency Contracts: Executive Budget was consistent with 2017 levels (\$8.3m); Adopted Budget, through action taken by the Finance Committee and Common Council, increased by \$385,000 (Youth & Adult Employment: \$150,000; Housing Assistance: \$130,000; Childcare Services: \$105,000). The list below shows contracts by services, for full contract detail reference the CDD website.
 - Community Support Services
 - Youth Services (\$829,152)
 - Continuation of contracts awarded in 2012
 - Restorative Justice added by Council in 2017 Budget (\$122,000)
 - Crisis Support (\$1,125,228)
 - Continuation of contracts awarded in 2016
 - Community Outreach (\$436,146)
 - Continuation of contracts awarded in 2012
 - Community Engagement Initiatives (\$100,000)
 - Children & Families (\$927,664)
 - Continuation of contracts awarded in 2012
 - Senior Services (\$704,745)
 - Continuation of Senior Services contracts awarded in 2016
 - Childcare Services (\$997,051)
 - Continuation of Stabilization Funding Program and tuition assistance for accredited childcare centers (\$832,051)
 - Continuation of grants to childcare centers (\$127,000)
 - Consultant contract to explore Children's Savings Accounts (\$30,000)
 - Economic Development & Employment Opportunities
 - Adult Workforce (\$779,080)
 - Adult Employment RFP (\$729,080)
 - Continuation of Big Step contract (\$50,000)
 - Youth Employment (\$819,508)
 - Wanda Fullmore Internship Program (\$120,000)
 - Youth Employment RFP (\$654,508)
 - Affordable Housing
 - Housing Assistance (\$1,151,623)
 - Day Shelter (\$150,000)
 - Homeless Street Teams (\$170,000)
 - TRC Homeless Prevention (\$50,000)
 - Homeless Services RFP (\$781,623)
 - Strong Healthy Neighborhoods
 - Neighborhood Centers (\$1,123,808)
 - Continuation of contracts awarded in 2014
 - Increase for Park Edge Park Ridge Center (\$100,000)
 - Increase for Theresa Terrace (\$16,000)
 - Planning Councils (\$101,365)
 - Eastside Planning Council (\$6,532)
 - Northside Planning Council (\$55,162)
 - South Metropolitan Planning Council (\$39,671)
 - Overall Program Administration
 - Violence Prevention (\$400,000)
 - Allocations will be based on RFP process currently underway
 - Emerging Opportunities (\$150,000)
 - Allocations will be based on RFP process that will occur in 1st quarter of 2018

The 2018 Adopted Budget includes \$4.1 million in anticipated grant revenues and expenditures:

- Federal Revenue (\$2,973,528)
 - 2017 Community Development Block Grant (\$2,014)
 - 2018 Community Development Block Grant (\$1,646,742)
 - 2018 Home Investment Partnerships Program (\$971,666)
 - 2018 Emergency Solutions Grant (\$152,812)
 - 2015 HUD Continuum of Care Grant (\$75,099)
 - 2018 Energy Efficiency and Conservation Block Grant (\$21,195)
 - 2018 Homelessness Prevention Program (\$104,000)
- State Revenue (\$1,083,087)
 - 2017 Housing Cost Reduction Initiative (\$150,000)
 - 2018 Housing Cost Reduction Initiative (\$427,086)
 - 2018 WI Emergency Solutions Grant (\$466,001)
 - 2018 Transitional Housing Program (\$40,000)

Community Development Division

Function: Planning & Development

Budget Overview

Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Affordable Housing	(8,633,998)	(5,376,927)	(343,259)	(4,723,394)	(4,723,485)	(4,723,485)
Community Support Services	(65,134)	(133,000)	(73,590)	(169,020)	(169,020)	(169,020)
Overall Program Administration	(645,133)	(775,585)	(451,129)	(1,275,277)	(1,375,521)	(1,375,521)
Strong Healthy Neighborhoods	(676,384)	(894,442)	(18,791)	(745,000)	(745,000)	(745,000)
Econ Dev & Employment Opps	(937,473)	(1,722,978)	-	(1,250,000)	(1,250,000)	(1,250,000)
Total Revenue	\$ (10,958,123)	\$ (8,902,932)	\$ (886,769)	\$ (8,162,691)	\$ (8,263,026)	\$ (8,263,026)
Expense						
Affordable Housing	9,657,305	6,793,252	1,450,385	6,121,180	6,121,387	6,251,387
Community Support Services	6,114,723	6,664,063	6,084,364	6,944,149	6,794,939	6,899,939
Overall Program Administration	1,395,524	1,305,812	1,298,133	1,473,859	1,491,349	1,444,849
Strong Healthy Neighborhoods	1,765,015	2,264,216	1,172,928	2,382,565	2,382,673	2,382,673
Econ Dev & Employment Opps	1,983,573	3,063,049	1,009,381	2,852,993	3,053,054	3,203,054
Total Expense	\$ 20,916,140	\$ 20,090,392	\$ 11,015,190	\$ 19,774,746	\$ 19,843,402	\$ 20,181,902
Net General Fund	\$ 9,958,018	\$ 11,187,460	\$ 10,128,421	\$ 11,612,055	\$ 11,580,376	\$ 11,918,876

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Intergovernmental Revenues	(1,905)	(50,000)	-	(50,000)	(50,000)	(50,000)
Charges for Services	(27,966)	(59,500)	(23,329)	(63,000)	(63,000)	(63,000)
Investments & Contributions	(18,605)	(44,000)	(41,532)	(48,700)	(48,700)	(48,700)
Misc Revenue	(75,891)	(256,323)	(61,756)	(276,843)	(276,843)	(276,843)
Transfer In	(6,083)	(126,850)	-	(126,850)	(226,850)	(226,850)
Total Revenue	\$ (130,450)	\$ (536,673)	\$ (126,616)	\$ (565,393)	\$ (665,393)	\$ (665,393)
Expense						
Salaries	1,821,139	1,800,803	1,895,928	2,158,975	2,184,354	2,137,854
Benefits	742,829	576,590	616,672	680,012	674,172	674,172
Supplies	34,235	44,450	63,573	39,950	39,950	39,950
Purchased Services	7,450,122	9,340,917	7,728,981	9,345,128	9,395,128	9,780,128
Debt & Other Financing	26,173	8,000	8,000	11,500	11,500	11,500
Inter Departmental Charges	52,969	89,606	78,116	78,116	76,898	76,898
Inter Departmental Billing	(39,000)	(136,233)	(136,233)	(136,233)	(136,233)	(136,233)
Total Expense	\$ 10,088,468	\$ 11,724,133	\$ 10,255,037	\$ 12,177,448	\$ 12,245,769	\$ 12,584,269
Net General Fund	\$ 9,958,018	\$ 11,187,460	\$ 10,128,421	\$ 11,612,055	\$ 11,580,376	\$ 11,918,876

Community Development Division

Function: Planning & Development

Service Overview

Service: Affordable Housing

Service Description

This service contracts with non-profit partners to preserve, improve, and expand the supply of affordable housing for homeowners and renters through owner-occupied housing rehabilitation activities and the development of owner-occupied and rental housing, and to 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 household, neighborhood, and community stability.

2018 Planned Activities

- Continue to cultivate projects that add to the supply of affordable housing.
- Shift the focus of homeless service funding to increase emphasis on placing and supporting persons in permanent housing.
- Prevent and reduce the length of new episodes of homelessness.
- Partner with local agencies and organizations to help ensure the success of the Day Resource Center.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(8,633,998)	(5,376,927)	(343,259)	(4,723,394)	(4,723,485)	(4,723,485)
Expense	9,657,305	6,793,252	1,450,385	6,121,180	6,121,387	6,251,387
Net Service Budget	\$ 1,023,307	\$ 1,416,325	\$ 1,107,125	\$ 1,397,786	\$ 1,397,902	\$ 1,527,902

Service: Community Support Services

Service Description

This service supports Madison's strong and diverse network of community resources and opportunities that is accessible to all residents, so that they may reach their full potential. This service is comprised of several discrete program areas, including Child Care Services and Support, Madison Senior Center, Family Support and Services for Children and Youth, Services for Older Adults, and Safety and Support Services. In addition, agencies funded by the division are provided with contract administration, technical assistance, grant writing, and collaborative planning and consultation by CDD staff, as needed. Goals for this service include supporting a continuum of services that promote youth development, promoting strategies for individual and household stability, and equitable access to resources.

2018 Planned Activities

- Implement the Safe and Thriving Communities Initiative, providing a community-based response to address youth violence. The North Side Early Childhood Zone will provide home visitation and wraparound support to low-income families; its focus is preparing children for educational and social success.
- The Child Care Unit will begin a five-year rollout of the Pathways to Quality Program in collaboration with partners from the Northside Early Childhood Zone. This initiative seeks to increase the number of low-income children in high-quality early childhood programs by 20 percent within five years.
- Create the framework for a peer support network designed to reduce violence and prevent recidivism among persons returning to the community from incarceration.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(65,134)	(133,000)	(73,590)	(169,020)	(169,020)	(169,020)
Expense	6,114,723	6,664,063	6,084,364	6,944,149	6,794,939	6,899,939
Net Service Budget	\$ 6,049,589	\$ 6,531,063	\$ 6,010,773	\$ 6,775,129	\$ 6,625,919	\$ 6,730,919

Community Development Division

Function: Planning & Development

Service Overview

Service: Economic Development & Employment Opportunities

Service Description

This service assists in improving employment and career prospects for youth and adults who face obstacles to employment. This service also provides technical and financial support to entrepreneurs and small businesses to start or grow businesses. Two distinct areas of emphasis are included with this service: 1) improving employment and career prospects for youth and adults who face obstacles to employment and 2) technical and financial support to entrepreneurs and small businesses working to start or grow businesses and create jobs. Goals for this service: improved family stability and quality of life, increased educational attainment, improved economic stability and mobility, and improved physical and mental health outcomes.

2018 Planned Activities

- Provide financial and technical assistance to identified entrepreneurs and small businesses.
- Shift the focus of adult and youth employment funding priorities to place greater emphasis on activities that improve services to populations facing multiple barriers (e.g., improved service provider coordination, intergenerational outreach and recruitment, increased service coordination for youth and adults, development of defined service continuums, standardization of curricula, clear identification of intended outcomes, and promotion of collaboration between Madison employers and agencies providing employment services to youth and adults).

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(937,473)	(1,722,978)	-	(1,250,000)	(1,250,000)	(1,250,000)
Expense	1,983,573	3,063,049	1,009,381	2,852,993	3,053,054	3,203,054
Net Service Budget	\$ 1,046,100	\$ 1,340,071	\$ 1,009,381	\$ 1,602,993	\$ 1,803,054	\$ 1,953,054

Service: Overall Program Administration

Service Description

This service provides general day-to-day management and administrative aspects for the Community Development Division, including staff's participation in citywide efforts and initiatives not specifically tied to one of the four other major service areas. The goal of this service is to be responsive to community needs by strengthening collaboration among community partners and providing effective and efficient coordination of City funding and resources.

2018 Planned Activities

- Participate in collaborative initiatives designed to cultivate community engagement.
- Utilize funding opportunities as a means of encouraging collaboration, aligning efforts across program areas, and better defining priorities and performance expectations.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(645,133)	(775,585)	(451,129)	(1,275,277)	(1,375,521)	(1,375,521)
Expense	1,395,524	1,305,812	1,298,133	1,473,859	1,491,349	1,444,849
Net Service Budget	\$ 750,391	\$ 530,227	\$ 847,004	\$ 198,582	\$ 115,828	\$ 69,328

Community Development Division

Function: Planning & Development

Service Overview

Service: Strong Healthy Neighborhoods

Service Description

This service focuses on strengthening neighborhoods through strategic investments in physical assets and amenities including neighborhood centers, community gardens, or other community facilities, as well as other planning and revitalization efforts. CDD contracts with non-profit partners to address Planning Councils and Capacity Building by assisting residents in becoming engaged in decisions affecting their neighborhood, including increasing leadership capacity, problem identification and problem solving, and advocacy. CDD contracts with non-profit partners and other units of City government to address Neighborhood Centers and Community Gardens by creating, enhancing, or sustaining the development and operation of physical assets that help bring people of diverse backgrounds together, serve as neighborhood focal points, or help residents develop skills or take advantage of opportunities that will strengthen neighborhoods.

2018 Planned Activities

- Account for the cost of operations at the Park Edge Park Ridge neighborhood employment center, which is scheduled to be operating out of a new facility by mid-year.
- Continue efforts to collaborate with the MMSD to develop and operate pilot community schools at Mendota Elementary and Leopold Elementary.
- Solicit proposals under the Community Building and Engagement Program for projects or activities designed to expand resident engagement and develop neighborhood leadership capacity.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(676,384)	(894,442)	(18,791)	(745,000)	(745,000)	(745,000)
Expense	1,765,015	2,264,216	1,172,928	2,382,565	2,382,673	2,382,673
Net Service Budget	\$ 1,088,631	\$ 1,369,774	\$ 1,154,137	\$ 1,637,565	\$ 1,637,673	\$ 1,637,673

Community Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
State Revenues Operating	-	(50,000)	-	(50,000)	(50,000)	(50,000)
Other Unit of Gov Rev Op	(1,905)	-	-	-	-	-
TOTAL	\$ (1,905)	\$ (50,000)	\$ -	\$ (50,000)	\$ (50,000)	\$ (50,000)

Charges for Service

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Facility Rental	(24,566)	(43,000)	(20,474)	(43,000)	(43,000)	(43,000)
Program Income Principal	-	(15,000)	-	(15,000)	(15,000)	(15,000)
Reimbursement Of Expense	-	-	(914)	(2,800)	(2,800)	(2,800)
Application Fees	(3,400)	(1,500)	(1,940)	(2,200)	(2,200)	(2,200)
TOTAL	\$ (27,966)	\$ (59,500)	\$ (23,329)	\$ (63,000)	\$ (63,000)	\$ (63,000)

Investments & Contributions

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Interest	-	(8,000)	-	-	-	-
Contributions & Donations	(18,605)	(36,000)	(41,532)	(48,700)	(48,700)	(48,700)
TOTAL	\$ (18,605)	\$ (44,000)	\$ (41,532)	\$ (48,700)	\$ (48,700)	\$ (48,700)

Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Miscellaneous Revenue	(75,891)	(256,323)	(61,756)	(276,843)	(276,843)	(276,843)
TOTAL	\$ (75,891)	\$ (256,323)	\$ (61,756)	\$ (276,843)	\$ (276,843)	\$ (276,843)

Transfer In

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer In From CDBG	-	-	-	-	(100,000)	(100,000)
Transfer In From Other Restrict	-	(53,000)	-	(53,000)	(53,000)	(53,000)
Transfer In From Capital	-	(73,850)	-	(73,850)	(73,850)	(73,850)
Transfer In From Insurance	(6,083)	-	-	-	-	-
TOTAL	\$ (6,083)	\$ (126,850)	\$ -	\$ (126,850)	\$ (226,850)	\$ (226,850)

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	1,747,708	1,850,683	1,836,271	2,199,250	2,224,629	2,224,629
Salary Savings	-	(119,292)	-	(119,292)	(119,292)	(119,292)
Premium Pay	793	-	523	-	-	-
Compensated Absence	16,612	-	-	-	-	-
Hourly Wages	51,214	61,794	58,479	71,399	71,399	71,399
Overtime Wages Permanent	3,740	7,618	655	7,618	7,618	7,618
Overtime Wages Hourly	453	-	-	-	-	-
Election Officials Wages	619	-	-	-	-	-
TOTAL	\$ 1,821,139	\$ 1,800,803	\$ 1,895,928	\$ 2,158,975	\$ 2,184,354	\$ 2,137,854

Community Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Comp Absence Escrow	177,319	-	-	-	-	-
Benefit Savings	-	(17,708)	-	(17,708)	(17,708)	(17,708)
Health Insurance Benefit	307,029	323,982	336,649	369,246	373,246	373,246
Wage Insurance Benefit	5,608	4,761	5,410	5,371	5,371	5,371
WRS	117,346	125,847	126,345	149,548	144,129	144,129
FICA Medicare Benefits	135,446	139,708	140,631	166,311	161,890	161,890
Moving Expenses	-	-	500	-	-	-
Tuition	80	-	-	-	-	-
Post Employment Health Plans	-	-	7,136	7,244	7,244	7,244
TOTAL	\$ 742,829	\$ 576,590	\$ 616,672	\$ 680,012	\$ 674,172	\$ 674,172

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Purchasing Card Unallocated	-	-	2,810	-	-	-
Office Supplies	5,751	5,500	6,851	6,000	6,000	6,000
Artwork	407	-	-	-	-	-
Copy Printing Supplies	4,145	4,100	2,929	4,500	4,500	4,500
Furniture	432	-	6,136	100	100	100
Hardware Supplies	7,559	6,000	5,219	7,000	7,000	7,000
Software Lic & Supplies	382	-	525	-	-	-
Postage	4,179	3,250	2,557	3,450	3,450	3,450
Program Supplies	2,044	17,000	25,219	2,500	2,500	2,500
Books & Subscriptions	2,094	800	6,350	8,600	8,600	8,600
Work Supplies	1,178	-	967	550	550	550
Janitorial Supplies	4,467	4,800	1,461	3,700	3,700	3,700
Food And Beverage	1,795	2,400	2,069	3,400	3,400	3,400
Building Supplies	(197)	600	479	150	150	150
TOTAL	\$ 34,235	\$ 44,450	\$ 63,573	\$ 39,950	\$ 39,950	\$ 39,950

Community Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Natural Gas	1,680	3,300	2,755	1,700	1,700	1,700
Electricity	25,982	29,178	27,478	27,055	27,055	27,055
Water	2,511	3,393	2,369	4,200	4,200	4,200
Stormwater	227	-	-	-	-	-
Telephone	4,576	7,500	8,680	5,000	5,000	5,000
Cellular Telephone	480	730	1,520	730	730	730
Building Improv Repair Maint	17,121	6,372	10,379	16,200	16,200	16,200
Fire Protection	65	-	-	550	550	550
Pest Control	36	150	-	250	250	250
Elevator Repair	1,751	2,300	-	1,750	1,750	1,750
Facility Rental	-	-	65,839	80,874	80,874	80,874
Custodial Bldg Use Charges	-	-	11,780	9,600	9,600	9,600
Grounds Improv Repair Maint	-	2,500	-	2,200	2,200	2,200
Snow Removal	-	700	-	700	700	700
Equipment Mntc	1,633	12,405	3,177	2,870	2,870	2,870
System & Software Mntc	4,176	4,000	5,480	4,000	4,000	4,000
Rental Of Equipment	367	-	30	-	-	-
Recruitment	-	-	1,180	-	-	-
Mileage	336	460	239	860	860	860
Conferences & Training	12,481	15,550	14,094	18,650	18,650	18,650
Memberships	13,508	850	12,600	1,125	1,125	1,125
Delivery Freight Charges	36	-	-	-	-	-
Storage Services	3,758	175	4,486	175	175	175
Consulting Services	48,391	1,500	19,216	1,750	1,750	31,750
Advertising Services	47,801	12,450	17,892	9,850	9,850	9,850
Printing Services	24,762	200	1,123	700	700	700
Parking Towing Services	155	-	-	300	300	300
Transportation Services	19,000	19,000	-	-	-	-
Catering Vending Services	514	2,350	-	2,350	2,350	2,350
Program Services	829,847	793,051	852,088	766,851	766,851	841,851
Other Services & Expenses	11,226	9,500	50,927	12,965	12,965	12,965
Grants	77,948	139,000	80,000	127,000	127,000	127,000
Comm Agency Contracts	6,299,554	8,188,408	6,534,632	8,233,319	8,283,319	8,563,319
Property Insurance	-	6,034	-	6,034	6,034	6,034
Taxes & Special Assessments	-	78,961	-	-	-	-
Permits & Licenses	200	900	1,017	5,520	5,520	5,520
TOTAL	\$ 7,450,122	\$ 9,340,917	\$ 7,728,981	\$ 9,345,128	\$ 9,395,128	\$ 9,780,128

Debt & Other Financing

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Interest	26,173	8,000	8,000	11,500	11,500	11,500
TOTAL	\$ 26,173	\$ 8,000	\$ 8,000	\$ 11,500	\$ 11,500	\$ 11,500

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Engineering	38,090	49,580	38,090	38,090	38,090	38,090
ID Charge From Insurance	8,270	31,949	31,949	31,949	30,487	30,487
ID Charge From Workers Comp	5,911	8,077	8,077	8,077	8,321	8,321
ID Charge From Parking	698	-	-	-	-	-
TOTAL	\$ 52,969	\$ 89,606	\$ 78,116	\$ 78,116	\$ 76,898	\$ 76,898

Community Development Division**Function: Planning & Development***Line Item Detail***Agency Primary Fund: General****Inter-Departmental Billings**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Billing To Municipal Court	-	-	-	(91,233)	(91,233)	(91,233)
ID Billing To CDBG	-	(91,233)	(91,233)	-	-	-
ID Billing To Stormwater	(39,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
TOTAL	\$ (39,000)	\$ (136,233)				

Community Development Division

Function: Planning & Development

Position Summary

	2017			Request		2018		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	66,245	1.00	67,560	1.00	67,560	1.00	67,560
ADMIN ASST	20	1.00	53,266	1.00	54,698	1.00	54,698	1.00	54,698
CHILD CARE ASST COOR	20	1.00	58,936	1.00	53,889	1.00	53,889	1.00	53,889
CHILD CARE PROG SPEC	18	6.00	451,446	6.00	445,132	6.00	445,132	6.00	445,132
CLERK	20	1.00	47,168	1.00	48,104	1.00	48,104	1.00	48,104
COM DEV PROG MGR	18	2.00	189,532	2.00	177,732	2.00	177,732	2.00	177,732
COM DEV SPEC	18	1.00	74,176	1.00	75,657	1.00	75,657	1.00	75,657
COM DEV TECH	20	2.00	102,043	2.00	119,180	2.00	119,180	2.00	119,180
COMM DEV DIV DIR	21	1.00	116,925	1.00	117,096	1.00	117,096	1.00	117,096
COMM DEV GRTS SUPV	18	1.00	96,786	1.00	104,568	1.00	104,568	1.00	104,568
COMM DEV SPEC	18	3.00	190,633	3.00	204,276	3.00	204,276	3.00	204,276
COMM SERVS SPEC	18	4.00	264,274	4.00	270,281	4.00	270,281	4.00	270,281
CUSTODIAL WKR	16	1.00	53,345	1.00	54,825	1.00	54,825	1.00	54,825
GRANTS ADMIN	18	5.50	416,943	5.50	392,613	5.50	392,613	5.50	392,613
HSG INIT SPEC	18	1.00	65,876	1.00	67,192	1.00	67,192	1.00	67,192
HSG REHAB SPEC	18	2.00	161,314	2.00	163,802	2.00	163,802	2.00	163,802
PLANNER	18	-	-	-	-	1.00	73,454	1.00	36,954
PROG ASST	20	4.00	222,006	4.00	224,424	3.00	176,349	3.00	176,349
S.C. VOLUNTEER COORD	20	1.00	51,164	1.00	54,193	1.00	54,193	1.00	54,193
SENIOR CTR DIR	18	1.00	97,374	1.00	99,319	1.00	99,319	1.00	99,319
SR CTR PROG COORD	18	1.00	56,601	1.00	59,661	1.00	59,661	1.00	59,661
TOTAL		40.50	\$ 2,836,053	40.50	\$ 2,854,201	40.50	\$ 2,879,580	40.50	\$ 2,843,080

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.