

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.

2019 Budget Highlights

The 2019 Adopted Budget:

- Reduces legacy revenues from previous budgets to more accurately reflect recent trends in realized revenue (\$405,000).
- Reclassifies 5.5 FTE positions from Grants Administrators positions to Community Development Specialists positions (\$0).
- Repurposes funding from Children Savings Accounts and Planning Councils to Neighborhood Centers and Housing Assistance (\$41,000).
- Funds contracts previously supported by Municipal Court revenue with the General Fund (\$90,000).
- Community Agency Contracts: the Executive Budget increased funding by \$664,000 to \$9.23m; the Adopted Budget, through action taken by the Finance Committee and Common Council, increased funding for contracts by \$227,000 to \$9.45m. The list below shows contracts by service, for full contract detail reference the CDD website. Items with an asterisk (*) are Mayoral additions to the 2019 Executive Budget. Items with two asterisks (**) are adopted amendments from the Finance Committee or Common Council.

• Affordable Housing

- Housing Assistance 2018 = \$1,151,623
- Housing Assistance 2019 = \$1,407,938
 - Continuation of contracts awarded in 2018 for Homeless Services (\$987,938)
 - Increased funding for The Beacon Day Shelter by \$50,000, totaling \$200,000**
 - Coordinated Entry (\$30,000)
 - Homebuyer Readiness Course/Financial Literacy (\$20,000)*
 - Increased funding for eviction legal services by \$145,000, totaling \$170,000**

• Economic Development & Employment Opportunities

- Adult Workforce 2018 = \$779,080
- Adult Workforce 2019 = \$779,080
 - Adult Employment RFP (\$729,080)
 - Continuation of Big Step contract (\$50,000)
- Youth Employment 2018 = \$819,508
- Youth Employment 2019 = \$821,508
 - Wanda Fullmore Internship Program (\$120,000)
 - Youth Employment RFP (\$654,508)
 - Operation Fresh Start Invasive Species (\$47,000)

• Strong Healthy Neighborhoods

- Neighborhood Centers 2018 = \$1,123,808
- Neighborhood Centers 2019 = \$1,256,444
 - Continuation of contracts awarded in 2014
 - Increase for Park Edge Park Ridge Center (\$20,000)
 - Increased funding by \$30,000 for Theresa Terrace, totaling \$122,293*
 - Increased funding by \$19,054 for Elver Park, totaling \$50,000*
 - Increased funding by \$3,600 for Kennedy Heights, totaling \$38,161*
 - Funding for Bayview (\$50,000)*
- Planning Councils 2018 = \$101,365
- Planning Councils 2019 = \$84,833
 - Northside Planning Council (\$55,162)
 - South Metropolitan Planning Council (\$29,671)

• Overall Program Administration

- Emerging Opportunities 2018 = \$150,000
- Emerging Opportunities 2019 = \$150,000
 - Allocations will be based on RFP process that will occur in 1st quarter of 2019

- Community Support Services
 - Youth Services 2018 = \$829,152
 - Youth Services 2019 = \$829,152
 - Continuation of contracts awarded in 2012
 - Restorative Justice added by Council in 2017 Budget (\$122,000)
 - Crisis Support 2018 = \$1,525,228
 - Crisis Support 2019 = \$1,717,728
 - Continuation of contracts awarded in 2016
 - Peer Support program funding increased by \$209,500 to current Violence Prevention contracts, resulting in a combined total of \$609,500*
 - Community Outreach 2018 = \$436,146
 - Community Outreach 2019 = \$675,646
 - Continuation of contracts awarded in 2012
 - Increased funding for Community Engagement Initiatives by \$115,000, totaling \$221,000**
 - Immigration Assistance funding increased by \$50,000 to \$100,000; funding will be given to the current provider *
 - Increase funding for Worker Justice Project by \$25,000, totaling \$34,573**
- Children & Families 2018 = \$927,664
- Children & Families 2019 = \$927,664
 - Continuation of contracts awarded in 2012
- Senior Services 2018 = \$704,745
- Senior Services 2019 = \$804,745
 - Continuation of Senior Services contracts awarded in 2016
 - Continued funding for mental health case management at Kajsab House (\$15,000) along with additional funding (\$100,000) to support community programming. Allocation of the funds will be available upon approval of a plan that specifies services and a provider agency.*
- Childcare Services 2018 = \$997,051
- Childcare Services 2019 = \$959,051
 - Continuation of Stabilization Funding Program and Tuition Assistance for accredited childcare centers (\$823,051)
 - Continuation of grants to childcare centers (\$136,000)

The 2019 Executive Budget includes \$4.6 million in anticipated grant revenues and expenditures:

- Federal Revenue (\$3,640,854)
 - 2019 Community Development Block Grant (\$1,876,219)
 - 2019 Home Investment Partnerships Program (\$1,499,232)
 - 2019 Emergency Solutions Grant (\$154,219)
 - 2016 HUD Continuum of Care Grant (\$95,493)
 - 2019 Energy Efficiency and Conservation Block Grant (\$15,691)
- State Revenue (\$925,149)
 - 2019 Housing Cost Reduction Initiative (\$315,148)
 - 2019 WI Emergency Solutions Grant (\$466,001)
 - 2019 Homeless Prevention Program (\$104,000)
 - 2019 Wisconsin Housing Program (\$40,000)

Community Development Division

Function: Planning & Development

Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue						
Affordable Housing	(7,976,972)	(4,268,571)	(2,791,826)	(4,704,918)	(4,704,918)	(4,704,918)
Econ Dev & Emp Opportunities	(897,982)	(1,250,000)	(784,148)	(1,299,723)	(1,299,723)	(1,299,723)
Strong Healthy Neighborhoods	(822,108)	(745,000)	(964,962)	(839,224)	(839,224)	(839,224)
Community Support Services	(236,000)	(169,020)	(109,589)	(244,430)	(246,314)	(246,314)
Overall Program Administration	(1,526,129)	(1,375,521)	(981,944)	(773,166)	(771,830)	(771,830)
Total Revenue	\$ (11,459,190)	\$ (7,808,112)	\$ (5,632,469)	\$ (7,861,461)	\$ (7,862,009)	\$ (7,862,009)
Expense						
Affordable Housing	9,403,629	5,796,473	4,960,654	6,510,810	6,544,013	6,739,013
Econ Dev & Emp Opportunities	2,607,428	3,203,054	2,799,566	3,096,035	3,100,937	3,100,937
Strong Healthy Neighborhoods	2,438,799	2,382,673	1,772,648	2,356,288	2,464,434	2,464,434
Community Support Services	7,285,388	6,899,939	7,274,362	7,298,606	7,829,803	7,861,803
Overall Program Administration	2,123,123	1,444,849	1,165,424	1,200,050	1,233,611	1,233,611
Total Expense	\$ 23,858,366	\$ 19,726,988	\$ 17,972,655	\$ 20,461,789	\$ 21,172,798	\$ 21,399,798
Net General Fund	\$ 12,399,176	\$ 11,918,876	\$ 12,340,186	\$ 12,600,328	\$ 13,310,789	\$ 13,537,789

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue						
Intergovernmental Revenues	(22,500)	(50,000)	(45,000)	(75,000)	(75,000)	(75,000)
Charges for Services	(29,149)	(63,000)	(28,548)	(48,000)	(48,000)	(48,000)
Investments & Contributions	(66,562)	(48,700)	(47,886)	(53,050)	(53,050)	(53,050)
Misc Revenue	(92,423)	(276,843)	(65,540)	(84,100)	(84,100)	(84,100)
Transfer In	-	(226,850)	-	-	-	-
Total Revenue	\$ (210,633)	\$ (665,393)	\$ (186,975)	\$ (260,150)	\$ (260,150)	\$ (260,150)
Expense						
Salaries	1,842,675	2,137,854	2,103,892	2,237,136	2,308,615	2,308,615
Benefits	599,180	674,172	678,644	711,304	693,258	693,258
Supplies	41,713	39,950	33,584	35,737	35,737	35,737
Purchased Services	10,093,124	9,780,128	9,717,643	9,809,556	10,432,179	10,659,179
Debt & Other Financing	-	11,500	11,500	11,500	11,500	11,500
Inter Departmental Charges	78,116	76,898	76,898	102,245	136,650	136,650
Inter Departmental Billing	(45,000)	(136,233)	(95,000)	(47,000)	(47,000)	(47,000)
Total Expense	\$ 12,609,809	\$ 12,584,269	\$ 12,527,160	\$ 12,860,478	\$ 13,570,939	\$ 13,797,939
Net General Fund	\$ 12,399,176	\$ 11,918,876	\$ 12,340,186	\$ 12,600,328	\$ 13,310,789	\$ 13,537,789

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. This service also improves 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.

2019 Planned Activities

- Continue to support service contracts and direct lending programs that support the rehabilitation of existing housing stock and ensure homeownership opportunities for people living with lower incomes.
- Pursue and support quality housing development projects through competitive Request for Proposals processes.
- Develop a course on homebuyer readiness and financial literacy (\$20,000), including pursuit of private funds to match the City's commitment.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(7,976,972)	(4,268,571)	(2,791,826)	(4,704,918)	(4,704,918)	(4,704,918)
Expense	9,403,629	5,796,473	4,960,654	6,510,810	6,544,013	6,739,013
Net Service Budget	\$ 1,426,657	\$ 1,527,902	\$ 2,168,828	\$ 1,805,892	\$ 1,839,095	\$ 2,034,095

Service: Community Support Services

Service Description

This service supports Madison's strong and diverse network of community resources and opportunities that are 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 service 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.

2019 Planned Activities

- Conduct Request for Proposal processes for childcare services and support and services for children and youth.
- Madison-area Out-of-School Time (MOST) will create and begin to implement a professional development system for out-of-school (OST) providers and move into the second phase of implementation of the Management Information System.
- Peer Support program funding increased by \$300,000 to current Violence Prevention contracts.
- Administer the City's contribution to Immigration Assistance; total funding for the current contract is \$100,000.
- Continued funding for mental health case management at Kajsiah House (\$15k) along with additional funding (\$100,000) to support community programming. Allocation of the funds will be available upon approval of a plan that specifies services and a provider agency.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(236,000)	(169,020)	(109,589)	(244,430)	(246,314)	(246,314)
Expense	7,285,388	6,899,939	7,274,362	7,298,606	7,829,803	7,861,803
Net Service Budget	\$ 7,049,388	\$ 6,730,919	\$ 7,164,774	\$ 7,054,176	\$ 7,583,489	\$ 7,615,489

Community Development Division

Function: Planning & Development

Service Overview

Service: Econ Dev & Emp Opportunities

Service Description

This service offers support to small businesses and entrepreneurs through the provision of technical assistance and loans. This service also supports youth and adults who face barriers to employment by supporting a network of local partners offering job and career training, skill development, and other related assistance. The goal of this service is to improve economic opportunities for job seekers, entrepreneurs, and small business owners.

2019 Planned Activities

- Continue supporting small business, adult workforce, and youth employment services that received financial support in CDD’s 2018 budget.
- Conduct competitive Request for Proposals processes to select partner agencies and allocate funds for 2020 to advance objectives around economic development, small business assistance, and job creation.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(897,982)	(1,250,000)	(784,148)	(1,299,723)	(1,299,723)	(1,299,723)
Expense	2,607,428	3,203,054	2,799,566	3,096,035	3,100,937	3,100,937
Net Service Budget	\$ 1,709,446	\$ 1,953,054	\$ 2,015,418	\$ 1,796,312	\$ 1,801,214	\$ 1,801,214

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 other four services. 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.

2019 Planned Activities

- Administer the Emerging Opportunities Program consistent with the current level of funding (\$150,000).
- 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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(1,526,129)	(1,375,521)	(981,944)	(773,166)	(771,830)	(771,830)
Expense	2,123,123	1,444,849	1,165,424	1,200,050	1,233,611	1,233,611
Net Service Budget	\$ 596,994	\$ 69,328	\$ 183,480	\$ 426,884	\$ 461,781	\$ 461,781

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. The two components of this service include (1) planning councils and capacity building and (2) neighborhood center and community garden support. The goal of planning councils and capacity building is to assist residents in becoming engaged in decisions affecting their neighborhood through leadership training, problem identification and solving, and advocacy. The goal of neighborhood centers and community gardens is to create, enhance, or sustain the development and operation of physical assets that help bring people of diverse backgrounds together.

2019 Planned Activities

- Conduct a Request for Proposals process in 2019 to allocate 2020 funds to support the operations and programming at community centers; these contracts were previously bid out in 2012.
- The Park Edge/Park Ridge Neighborhood Employment Center is anticipated to open in the first half of 2019 and design plans for a new Bridge Lake Point Neighborhood Center are expected to be finalized.
- Increase baseline funding for neighborhood centers, including Theresa Terrace, Bayview, Elver Park, and Kennedy Heights (\$103,000).

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(822,108)	(745,000)	(964,962)	(839,224)	(839,224)	(839,224)
Expense	2,438,799	2,382,673	1,772,648	2,356,288	2,464,434	2,464,434
Net Service Budget	\$ 1,616,692	\$ 1,637,673	\$ 807,687	\$ 1,517,064	\$ 1,625,210	\$ 1,625,210

Community Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
State Revenues Operating	-	(50,000)	-	-	-	-
Other Unit of Gov Rev Op	(22,500)	-	(45,000)	(75,000)	(75,000)	(75,000)
TOTAL	\$ (22,500)	\$ (50,000)	\$ (45,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)

Charges for Service

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Facility Rental	(25,844)	(43,000)	(24,862)	(43,000)	(43,000)	(43,000)
Program Income Principal	-	(15,000)	-	-	-	-
Reimbursement Of Expense	(914)	(2,800)	(487)	(2,800)	(2,800)	(2,800)
Application Fees	(2,390)	(2,200)	(3,200)	(2,200)	(2,200)	(2,200)
TOTAL	\$ (29,149)	\$ (63,000)	\$ (28,548)	\$ (48,000)	\$ (48,000)	\$ (48,000)

Investments & Contributions

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Contributions & Donations	(66,562)	(48,700)	(47,886)	(53,050)	(53,050)	(53,050)
TOTAL	\$ (66,562)	\$ (48,700)	\$ (47,886)	\$ (53,050)	\$ (53,050)	\$ (53,050)

Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Miscellaneous Revenue	(92,423)	(276,843)	(65,540)	(84,100)	(84,100)	(84,100)
TOTAL	\$ (92,423)	\$ (276,843)	\$ (65,540)	\$ (84,100)	\$ (84,100)	\$ (84,100)

Other Finance Sources

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Transfer In						
	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Transfer In From CDBG	-	(100,000)	-	-	-	-
Transfer In From Other Restrict	-	(53,000)	-	-	-	-
Transfer In From Capital	-	(73,850)	-	-	-	-
TOTAL	\$ -	\$ (226,850)	\$ -	\$ -	\$ -	\$ -

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Permanent Wages	1,777,052	2,224,629	2,032,121	2,199,201	2,270,680	2,270,680
Salary Savings	-	(119,292)	-	(38,561)	(38,561)	(38,561)
Pending Personnel	-	(46,500)	-	-	-	-
Premium Pay	421	-	279	-	-	-
Workers Compensation Wages	1,205	-	-	-	-	-
Compensated Absence	4,577	-	13,468	-	-	-
Hourly Wages	58,446	71,399	53,520	68,878	68,878	68,878
Overtime Wages Permanent	975	7,618	4,503	7,618	7,618	7,618
TOTAL	\$ 1,842,675	\$ 2,137,854	\$ 2,103,892	\$ 2,237,136	\$ 2,308,615	\$ 2,308,615

Community Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Comp Absence Escrow	-	-	7,448	-	-	-
Benefit Savings	-	(17,708)	-	-	-	-
Health Insurance Benefit	322,570	373,246	366,324	384,953	361,528	361,528
Wage Insurance Benefit	4,527	5,371	5,015	5,083	5,083	5,083
WRS	122,718	144,129	137,749	147,348	148,730	148,730
FICA Medicare Benefits	136,866	161,890	154,899	166,676	170,438	170,438
Moving Expenses	500	-	-	-	-	-
Tuition	4,000	-	-	-	-	-
Grant	720	-	-	-	-	-
Post Employment Health Plans	7,279	7,244	7,209	7,244	7,479	7,479
TOTAL	\$ 599,180	\$ 674,172	\$ 678,644	\$ 711,304	\$ 693,258	\$ 693,258

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Office Supplies	8,215	6,000	6,000	5,500	5,500	5,500
Copy Printing Supplies	4,307	4,500	4,538	4,100	4,100	4,100
Furniture	4,517	100	65	100	100	100
Hardware Supplies	5,527	7,000	6,622	7,000	7,000	7,000
Software Lic & Supplies	885	-	622	-	-	-
Postage	3,436	3,450	3,450	3,250	3,250	3,250
Program Supplies	3,125	2,500	2,500	2,490	2,490	2,490
Books & Subscriptions	3,986	8,600	3,000	6,150	6,150	6,150
Work Supplies	695	550	550	1,050	1,050	1,050
Janitorial Supplies	3,485	3,700	3,700	3,200	3,200	3,200
Food And Beverage	1,950	3,400	2,000	2,747	2,747	2,747
Building Supplies	240	150	119	150	150	150
Inventory	1,346	-	419	-	-	-
TOTAL	\$ 41,713	\$ 39,950	\$ 33,584	\$ 35,737	\$ 35,737	\$ 35,737

Community Development Division**Function: Planning & Development***Line Item Detail***Agency Primary Fund: General****Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Natural Gas	1,741	1,700	1,786	1,700	1,700	1,700
Electricity	27,930	27,055	29,802	26,000	26,000	26,000
Water	3,160	4,200	3,024	3,000	3,000	3,000
Telephone	5,009	5,000	478	5,000	5,000	5,000
Cellular Telephone	1,888	730	2,392	730	730	730
Building Improv Repair Maint	17,208	16,200	16,200	13,200	13,200	13,200
Fire Protection	-	550	-	-	-	-
Pest Control	198	250	218	250	250	250
Elevator Repair	952	1,750	1,213	1,750	1,750	1,750
Facility Rental	74,889	80,874	81,298	82,442	82,442	82,442
Custodial Bldg Use Charges	8,140	9,600	10,920	11,880	11,880	11,880
Grounds Improv Repair Maint	-	2,200	-	2,200	2,200	2,200
Snow Removal	-	700	-	1,200	1,200	1,200
Equipment Mntc	2,984	2,870	6,815	2,870	2,870	2,870
System & Software Mntc	3,132	4,000	8,832	4,000	4,000	4,000
Rental Of Equipment	37	-	30	-	-	-
Recruitment	1,964	-	1,964	23,410	23,410	23,410
Mileage	139	860	780	821	821	821
Conferences & Training	18,820	18,650	20,230	18,050	18,050	18,050
Memberships	14,019	1,125	14,019	1,125	1,125	1,125
Credit Card Services	30	-	75	180	180	180
Delivery Freight Charges	102	-	57	-	-	-
Storage Services	4,554	175	4,000	175	175	175
Mortgage & Title Services	-	-	100	-	-	-
Consulting Services	18,469	31,750	31,750	6,979	6,979	6,979
Advertising Services	22,854	9,850	22,854	7,574	7,574	7,574
Printing Services	1,175	700	1,277	200	200	200
Parking Towing Services	-	300	-	-	-	-
Transportation Services	-	-	200	-	-	-
Catering Vending Services	-	2,350	2,350	2,350	2,350	2,350
Program Services	681,633	841,851	816,595	832,651	832,651	832,651
Other Services & Expenses	45,354	12,965	12,965	10,650	10,650	10,650
Grants	236,503	127,000	152,256	136,000	136,000	136,000
Comm Agency Contracts	8,895,399	8,563,319	8,467,642	8,605,115	9,227,738	9,454,738
Property Insurance	-	6,034	-	6,034	6,034	6,034
Taxes & Special Assessments	4,132	-	-	-	-	-
Permits & Licenses	709	5,520	5,520	2,020	2,020	2,020
TOTAL	\$ 10,093,124	\$ 9,780,128	\$ 9,717,643	\$ 9,809,556	\$ 10,432,179	\$ 10,659,179

Community Development Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Debt & Other Financing

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Interest	-	11,500	11,500	11,500	11,500	11,500
TOTAL	\$ -	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Charge From Engineering	38,090	38,090	38,090	63,272	97,677	97,677
ID Charge From Insurance	31,949	30,487	30,487	31,496	31,496	31,496
ID Charge From Workers Comp	8,077	8,321	8,321	7,477	7,477	7,477
TOTAL	\$ 78,116	\$ 76,898	\$ 76,898	\$ 102,245	\$ 136,650	\$ 136,650

Inter-Departmental Billings

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Billing To Municipal Court	-	(91,233)	(50,000)	-	-	-
ID Billing To Stormwater	(45,000)	(45,000)	(45,000)	(47,000)	(47,000)	(47,000)
TOTAL	\$ (45,000)	\$ (136,233)	\$ (95,000)	\$ (47,000)	\$ (47,000)	\$ (47,000)

Community Development Division

Function: Planning & Development

Position Summary

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	67,560	1.00	67,820	1.00	70,024	1.00	70,024
ADMIN CLERK	20	1.00	54,698	1.00	55,037	1.00	56,826	1.00	56,826
CHILD CARE ASST COOR	20	1.00	53,889	1.00	55,405	1.00	57,206	1.00	57,206
CHILD CARE PROG SPEC	18	6.00	445,132	6.00	449,032	6.00	463,626	6.00	463,626
CLERK	20	1.00	48,104	1.00	48,289	1.00	49,858	1.00	49,858
COM DEV PROG MGR	18	2.00	177,732	2.00	197,739	2.00	204,165	2.00	204,165
COM DEV TECH	20	2.00	119,180	2.00	125,578	2.00	129,659	2.00	129,659
COMM DEV DIV DIR	21	1.00	117,096	1.00	125,892	1.00	129,984	1.00	129,984
COMM DEV GRTS SUPV	18	1.00	104,568	1.00	95,958	1.00	99,077	1.00	99,077
COMM DEV SPEC	18	4.00	279,933	9.50	688,227	9.50	710,595	9.50	710,595
COMM SERV SPEC	18	4.00	270,281	4.00	271,381	4.00	280,200	4.00	280,200
CUSTODIAL WKR	16	1.00	54,825	1.00	55,115	1.00	56,906	1.00	56,906
GRANTS ADMIN	18	5.50	392,613	-	-	-	-	-	-
HSG INIT SPEC	18	1.00	67,192	1.00	66,923	1.00	69,098	1.00	69,098
HSG REHAB SPEC	18	2.00	163,802	2.00	164,432	2.00	169,776	2.00	169,776
PLANNER	18	1.00	73,454	1.00	62,138	1.00	64,157	1.00	64,157
PROG ASST	20	3.00	176,349	3.00	177,977	3.00	183,762	3.00	183,762
S.C. VOLUNTEER COORD	20	1.00	54,193	1.00	55,743	1.00	57,555	1.00	57,555
SENIOR CTR DIR	18	1.00	99,319	1.00	99,701	1.00	102,942	1.00	102,942
SR CTR PROG COORD	18	1.00	59,661	1.00	63,080	1.00	65,130	1.00	65,130
TOTAL		40.50	\$ 2,879,580	40.50	\$ 2,925,468	40.50	\$ 3,020,545	40.50	\$ 3,020,545

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.