

Community Development Division

Agency Number: 27
 Budget Function: Planning and Development

The mission of the Division is to plan, develop, implement and evaluate the delivery of community resources and services for the City of Madison around community development. Some of the strategies to accomplish this include: promoting healthy neighborhoods, providing affordable housing, expanding economic opportunities, supporting thriving neighborhoods, improving the quality of child care for all children, providing services that enhance the health and quality of life in Madison's neighborhoods for youth and families, and promoting successful aging by supporting our older adults. Many of these services are purchased by the Division from non-profit agencies. The Division closely aligns itself with the larger goals of the City of Madison and works cooperatively with other governmental units and community organizations. The Division's strategies and resources are focused on, but not limited to, persons of low- and moderate-income. The Division is comprised of the Office of Community Services (OCS), the Community Development Block Grant (CDBG) Office and the Senior Center.

<u>Major Service</u>	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2012 Projected</u>	<u>2013 Request</u>	<u>2013 Executive</u>	<u>2013 Adopted</u>
Housing Development & Srvc.	Detail not available.	\$ 40,898	\$ 40,898	\$ 33,574	\$ 33,574	\$ 0
Community Infrastructure		8,105	8,105	7,623	7,623	0
Economic Development & Srvc.		452,586	452,586	94,699	94,699	0
Neighborhood Srvc. & Sustain.		906,007	906,007	702,831	702,831	0
Community Support Srvc.		5,334,342	5,334,342	3,929,561	4,101,561	0
Agency Total	<u>\$ 7,452,812</u>	<u>\$ 6,741,938</u>	<u>\$ 6,741,937</u>	<u>\$ 4,768,288</u>	<u>\$ 4,940,288</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. An addition of approximately \$50,000 in total net levy support for programs administered by CDBG and the Community Development Division (CDD). This is the first year the two-year funding cycle for Community Agency programs. Detailed program allocations as recommended by the Community Services Committees can be found at the following website or by request to the CDD Office:

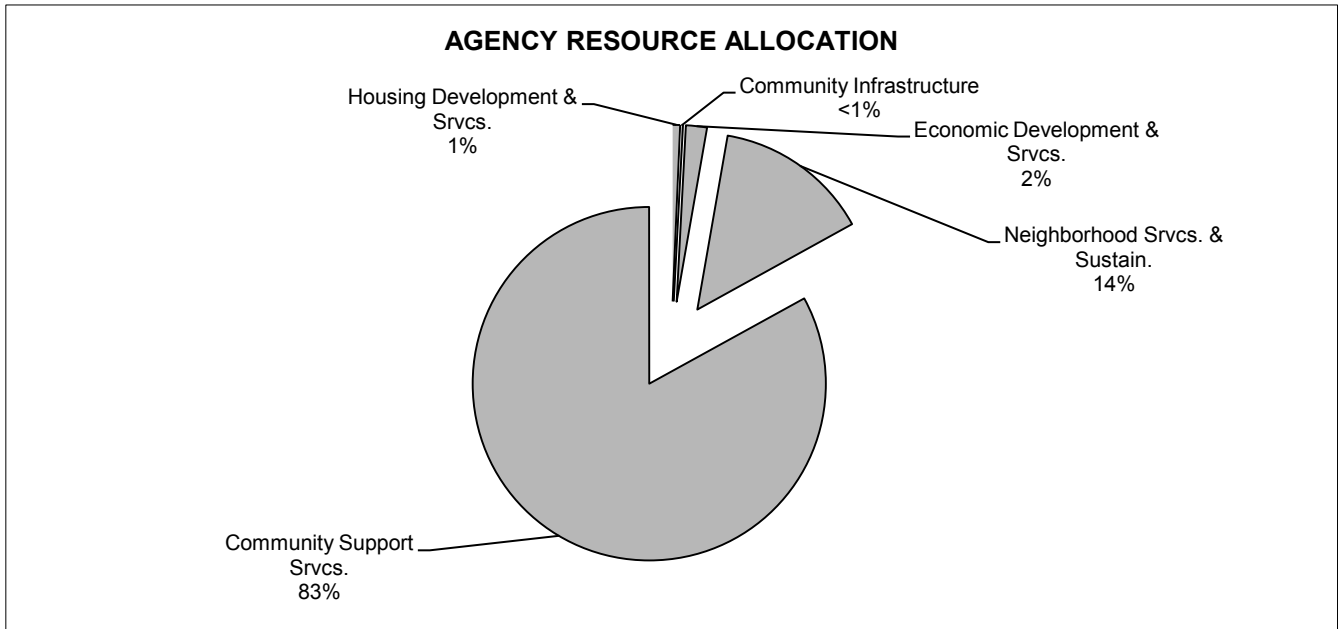
www.cityofmadison.com/cdbg/docs/2013_CDD_contracts.pdf

2. A transfer of levy funding of approximately \$1.6M from the Community Development Division to CDBG for funding related to Neighborhood Center and related programming..

3. The transfer of the Grant Writer position to the Finance Office, as approved via a 2012 budget amendment.

4. No reduction in funding for Child Care Tuition Aid and Child Care Grants.

Community Development Division



Budget Service Descriptions:

Housing Development & Svcs.

This service area focuses on providing affordable quality housing for low- to moderate-income residents. The Community Development Division staff will contract with non-profit partners to address the following objectives in 2012:

- Improve the quality of existing owner-occupied housing stock throughout Madison.
- Increase homeownership opportunities for lower income households throughout Madison.
- Expand the diversity and supply of rental housing throughout Madison.
- Provide a Housing Development Reserve Fund for non-profit developers to access throughout the year to develop affordable housing.

Service Summary			
	2011 Actual	2012 Adopted	2013 Executive
Total Expenditures	Detail not available.	\$ 71,520	\$ 54,196
Less Inter-Agency Billings	Detail not available.	30,622	20,622
Net Total	Detail not available.	<u>\$ 40,898</u>	<u>\$ 33,574</u>

Community Infrastructure

This service area focuses on creating or improving neighborhood focal points and provides energy efficiency opportunities for residential properties and commercial and public facilities. Funded objectives include the following:

- Provide safety and accessibility improvements to community and neighborhood facilities.
- Provide energy efficiency upgrades to residential properties and public and commercial facilities throughout the City.
- Provide an Acquisition/Rehabilitation Reserve Fund for non-profit agencies to access throughout the year to acquire and/or rehabilitate property.

Service Summary			
	2011 Actual	2012 Adopted	2013 Executive
Total Expenditures	Detail not available.	\$ 29,617	\$ 13,135
Less Inter-Agency Billings		21,512	5,512
Net Total		\$ 8,105	\$ 7,623

Economic Development & Svcs.

This service area focuses on expanding economic opportunities for low-to-moderate-income individuals. The Community Development Division staff will contract with non-profit partners to address the following objectives in 2012:

- Assist businesses and non-profits in their creation of new employment opportunities for low-to-moderate-income individuals.
- Assist with the economic development of micro-enterprises and their creation of job opportunities for low-to-moderate-income individuals.
- Provide an Economic Development Reserve Fund for non-profit agencies to access throughout the year to create jobs.

Service Summary			
	2011 Actual	2012 Adopted	2013 Executive
Total Expenditures	Detail not available.	\$ 764,471	\$ 96,583
Less Inter-Agency Billings		311,884	1,884
Net Total		\$ 452,586	\$ 94,699

Neighborhood Svcs. & Sustain.

This service area focuses on revitalizing, stabilizing and supporting healthy neighborhoods through the City of Madison.

Funded objectives include the following:

- Create, enhance or sustain the operation of neighborhood centers and community gardens that bring people of diverse backgrounds together, serve as neighborhood focal points, or provide residents with skills and opportunities that will lead to stronger neighborhoods.
- Assist City of Madison residents in becoming engaged in decisions affecting their neighborhood, including increasing leadership capacity, problem identification and problem solving, and advocacy.
- Assist residents of designated neighborhoods in identifying opportunities and promoting sustainable revitalization efforts.

Service Summary			
	2011 Actual	2012 Adopted	2013 Executive
Total Expenditures	Detail not available.	\$ 1,231,152	\$ 1,143,975
Less Inter-Agency Billings		325,144	441,144
Net Total		\$ 906,007	\$ 702,831

Community Support Svcs.

This service area provides funding and support in the following program areas:

- Child care services and support, including City of Madison Accreditation services and child care tuition assistance and grants. MMSD (4K and itinerant services requirements) and Wisconsin's YoungStar Quality Rating System are tied directly to City of Madison Accreditation.
- Expansion of individual choice and access to housing resources, and employment and job skills training for low- and moderate-income individuals.
- Stabilization or improvement of the housing situations of homeless or near-homeless individuals and others with special needs, and development of supportive activities.
- Planning, development, coordination and implementation of senior adult programs, activities and services at the Madison Senior Center, a City facility. Program and activity expenses (about \$50,000 annually) are raised by the Center's Board of Directors.
- Senior services, purchased through community-based non-profits.
- Family support and services for children and youth.
- Safety and support services, which include domestic violence, sexual assault, and crisis intervention services.

Many of these direct services are delivered through purchase of service contracts with local non-profit agencies. In addition, contract administration, technical assistance, grant writing and collaborative planning and consultation are provided. Division staff participates in a variety of City and community networks and committees that identify strategies to respond to emerging issues in our community.

Service Summary			
	2011 Actual	2012 Adopted	2013 Executive
Total Expenditures	Detail not available.	\$ 5,432,756	\$ 4,611,913
Less Inter-Agency Billings		98,414	510,352
Net Total		\$ 5,334,342	\$ 4,101,561

**Community Development Division
Summary by Major Object of Expenditure**

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2012 Projected</u>	<u>2013 Request</u>	<u>2013 Executive</u>	<u>2013 Adopted</u>
Permanent Salaries	Detail not available.	\$ 1,247,945	\$ 1,247,944	\$ 1,231,436	\$ 1,231,436	\$ 0
Hourly Employee Pay		46,616	46,616	42,128	42,128	0
Overtime Pay		0	0	0	0	0
Fringe Benefits		458,319	458,319	451,815	451,815	0
Purchased Services		5,699,495	5,699,495	3,953,237	4,125,237	0
Supplies		25,258	25,258	18,301	18,301	0
Inter-Departmental Charges		51,882	51,882	50,885	50,885	0
Debt/Other Financing Uses		0	0	0	0	0
Capital Assets		0	0	0	0	0
Total Expenditures		\$ 7,529,515	\$ 7,529,514	\$ 5,747,802	\$ 5,919,802	\$ 0
Inter-Agency Billings	787,576	787,576	979,514	979,514	0	
Net Budget	<u>\$ 7,452,812</u>	<u>\$ 6,741,938</u>	<u>\$ 6,741,937</u>	<u>\$ 4,768,288</u>	<u>\$ 4,940,288</u>	<u>\$ 0</u>