

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.

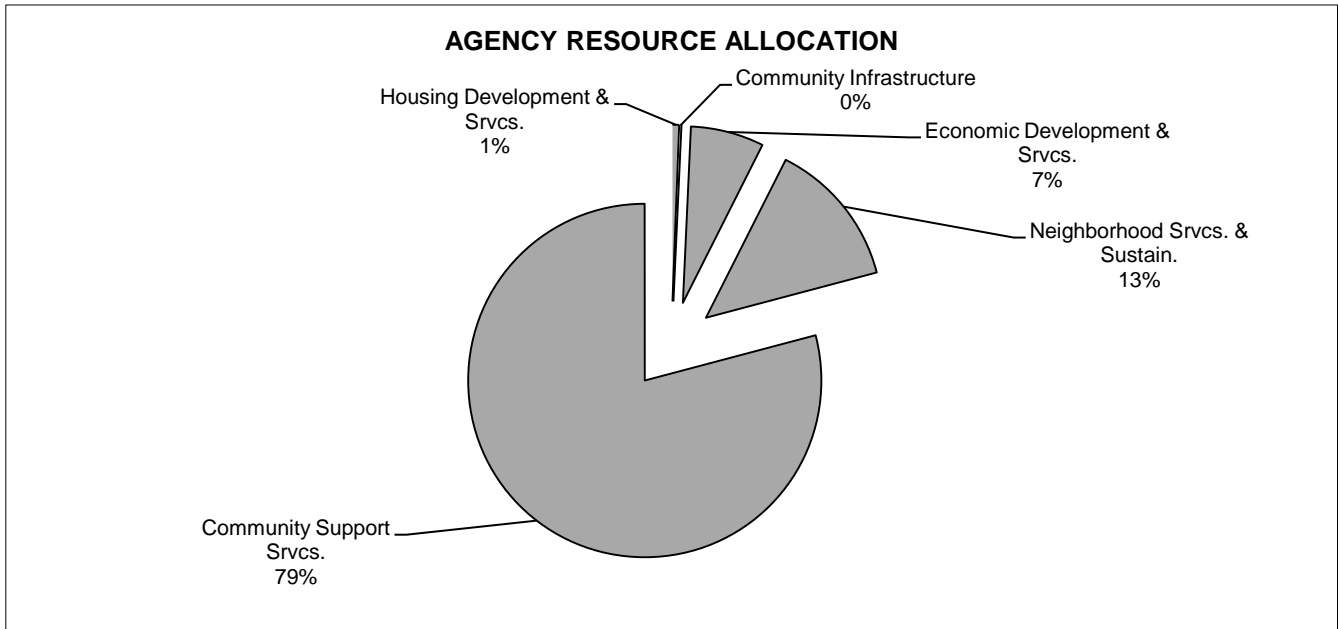
<u>Major Service</u>	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2011 Projected</u>	<u>2012 Request</u>	<u>2012 Executive</u>	<u>2012 Adopted</u>
Housing Development & Srvc.	Detail not available.	\$ 44,051	\$ 38,041	\$ 41,939	\$ 41,939	\$ 40,898
Community Infrastructure		(41,093)	(41,093)	8,481	8,481	8,105
Economic Development & Srvc.		618,208	618,208	454,014	454,014	452,586
Neighborhood Srvc. & Sustain.		1,626,012	1,626,012	908,854	908,854	906,007
Community Support Srvc.		5,402,823	5,408,833	5,015,789	5,304,409	5,334,342
Agency Total	<u>\$ 6,415,938</u>	<u>\$ 7,650,002</u>	<u>\$ 7,650,002</u>	<u>\$ 6,429,077</u>	<u>\$ 6,717,697</u>	<u>\$ 6,741,939</u>

Adopted Budget Highlights

The Budget includes:

1. Funding for the second year of the two-year Community Agency contract funding cycle. There is no reduction in the levy support. Detailed program allocations are identified as part of Legistar I.D. No. 20654, RES-10-00965, approved by the Council in December, 2010.
2. No reduction in funding for child care services, including tuition aid and child care grants.
3. A new presentation in which funding for the Community Development Block Grant Office (CDBG) is re-segregated and presented separately. Recent Governmental Accounting Standards Board (GASB) guidelines require that certain funds, such as CDBG-related funds, be maintained and presented as a segregated fund. There is no impact on operations.
4. Funding of \$25,000 for Street Teams has been moved from the Streets Division to CDD/Community Agency Contracts, and \$25,500 for Youth Conservation has been moved to CDD/Community Agency Contracts from Miscellaneous Appropriations. The Community Services Committee shall discuss establishing a priority related to direct employment of youth that would include these programs in 2012 but possibly become competitive in 2013.
5. The Community Development Division will undertake a study of needs assessment, siting and potential costs for development of community centers Citywide. Depending on the findings of the study, a budget amendment may be proposed later in 2012 to provide funding for land acquisition, lease costs, or other related expenditures.

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			
	2010 Actual	2011 Adopted	2012 Adopted
Total Expenditures		\$ 7,031,669	\$ 71,520
Less Inter-Agency Billings	Detail not available.	6,987,618	30,622
Net Total		<u>\$ 44,051</u>	<u>\$ 40,898</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			
	2010 Actual	2011 Adopted	2012 Adopted
Total Expenditures	Detail not available.	\$ 4,299,821	\$ 29,617
Less Inter-Agency Billings		4,340,914	21,512
Net Total		\$ (41,093)	\$ 8,105

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			
	2010 Actual	2011 Adopted	2012 Adopted
Total Expenditures	Detail not available.	\$ 2,619,033	\$ 764,471
Less Inter-Agency Billings		2,000,824	311,884
Net Total		\$ 618,208	\$ 452,586

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			
	2010 Actual	2011 Adopted	2012 Adopted
Total Expenditures	Detail not available.	\$ 2,978,900	\$ 1,231,152
Less Inter-Agency Billings		1,352,888	325,144
Net Total		\$ 1,626,012	\$ 906,007

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			
	2010 Actual	2011 Adopted	2012 Adopted
Total Expenditures	Detail not available.	\$ 8,087,189	\$ 5,432,756
Less Inter-Agency Billings		2,684,366	98,414
Net Total		\$ 5,402,823	\$ 5,334,342

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

	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2011 Projected</u>	<u>2012 Request</u>	<u>2012 Executive</u>	<u>2012 Adopted</u>
Permanent Salaries	\$ 1,907,390	\$ 2,124,679	\$ 2,124,679	\$ 1,189,777	\$ 1,212,834	\$ 1,247,945
Hourly Employee Pay	41,486	45,646	45,646	45,646	45,646	46,616
Overtime Pay	16,586	2,103	2,103	0	0	0
Fringe Benefits	781,803	908,597	908,597	510,859	520,658	458,319
Purchased Services	4,551,740	16,916,101	16,916,101	5,393,231	5,648,995	5,699,495
Supplies	33,540	60,162	60,162	25,258	25,258	25,258
Inter-Departmental Charges	81,785	193,112	193,112	51,882	51,882	51,882
Debt/Other Financing Uses	140,053	4,766,212	4,766,212	0	0	0
Capital Assets	<u>5,451</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 7,559,834	\$ 25,016,612	\$ 25,016,612	\$ 7,216,653	\$ 7,505,273	\$ 7,529,515
Inter-Agency Billings	<u>1,143,896</u>	<u>17,366,610</u>	<u>17,366,610</u>	<u>787,576</u>	<u>787,576</u>	<u>787,576</u>
Net Budget	<u>\$ 6,415,938</u>	<u>\$ 7,650,002</u>	<u>\$ 7,650,002</u>	<u>\$ 6,429,077</u>	<u>\$ 6,717,697</u>	<u>\$ 6,741,939</u>