

Community Development Division

Agency Overview

Agency Mission

The mission of the Community Development Division (CDD) 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, improving economic opportunities, promoting and supporting healthy, thriving neighborhoods, expanding access to quality childcare for all children, supporting programming designed to enhance the quality of life for children and families, and promoting successful aging of Madison's older adults.

2023 Budget Highlights

Service: Affordable Housing

- Adds \$2 million from the general fund to seed an endowment to continuously fund operational costs relating to services for unsheltered individuals. This endowment was originally included in the 2022 Adopted Budget, funded from an allocation of local ARPA funds. In the past year, the City has received additional information on eligible uses of ARPA funds that suggest an endowment is not an allowable expense. As such, the 2023 executive budget proposes to continue funding the endowment by using a one-time allocation from the general fund.
- Reallocates \$2 million of local ARPA funds originally designated for an endowment for unsheltered operating funds to directly fund unsheltered homeless support and operating costs for the temporary men's shelter. Funds would be used to continue operations of the City's temporary homeless shelters, including the urban campground at 3202 Dairy Drive and temporary men's shelter.
- Includes \$100,000 for homeownership classes in south Madison. Classes are funded through a transfer in from the capital fund, using proceeds from Owl Creek lot sales that have been deposited in the General Land Acquisition Fund. Proceeds for homeownership classes will be available for 2023 and 2024.
- Recognizes a \$40,000 donation from MG&E for operating costs at the Dairy Drive campground.
- Recognizes \$363,377 in CDBG-CV2 revenues, previously awarded through the State, and commensurate expenses for unsheltered homeless operating costs.

Service: Community Support Services

- Increases contributions and miscellaneous revenue from the Senior Center Foundation by \$30,000. Funding will be used for various supplies and purchased services supporting the Senior Center.
- Reallocates \$30,000 from childcare tuition assistance, which has been historically underspent, to a contract for services that will support family-based childcare providers.
- The City's original local ARPA allocation included 3 projects for expanding youth employment and engagement opportunities: 1) Summer 2021 Youth Reengagement (Project 13974), 2) Summer 2021/ Fall Expansion (Project 13972) and 3) Summer 2022 (Project 13985), totaling \$1.2 million. These projects have not fully expended their allocations as of September 2022. The Executive Budget proposes extending the Summer 2022 project to include 2023 (and 2024 if funds are remaining), and transfer unspent funds from the 2021 projects to continue programs that support youth employment and reengagement.

Service: Economic Development & Employment Opportunities

- Adds \$250,000 in funding to expand employment programming to young adults, ages 18-26. This population has historically been underserved by existing program structures. Funding would be administered through purchase of service contracts with community providers. An RFP to identify providers serving this age group, as well as providers for ongoing youth and adult employment programs, is currently underway.

Service: Overall Program Administration

- Budget maintains current level of service.

Service: Strong Healthy Neighborhoods

- Budget maintains current level of service.

Community DevelopmentFunction: **Planning & Development***Budget Overview*

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	14,400,409	14,532,182	14,141,995	14,474,238	18,761,490
Community Development Grants	9,760,881	5,134,341	8,516,982	8,687,479	9,097,605
Other Grants	18,277,287	5,621,042	51,645,762	272,568	281,995
Total	\$ 42,438,578	\$ 25,287,565	\$ 74,304,739	\$ 23,434,286	\$ 28,141,090

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Affordable Housing	27,835,455	10,231,946	59,485,623	9,360,386	13,671,897
Community Support Services	7,885,087	8,544,511	8,108,479	8,190,092	8,204,692
Econ Dev And Emp Opportunitie:	2,371,505	3,407,875	3,634,318	2,770,870	3,022,297
Overall Program Administration	2,580,086	1,112,846	1,124,615	1,063,268	1,123,029
Strong Healthy Neighborhoods	1,766,446	1,990,387	1,951,704	2,049,670	2,119,175
	\$ 42,438,578	\$ 25,287,565	\$ 74,304,739	\$ 23,434,286	\$ 28,141,090

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Intergov Revenues	-	(80,131)	(155,131)	(80,131)	(80,131)
Charges For Services	(10,088)	(21,000)	(13,710)	(21,000)	(21,000)
Invest Other Contrib	(80,729)	(74,030)	(224,030)	(160,280)	(196,280)
Misc Revenue	(77,804)	(79,000)	(116,641)	(79,000)	(113,000)
Transfer In	-	-	-	-	(100,000)
Total	\$ (168,621)	\$ (254,161)	\$ (509,512)	\$ (340,411)	\$ (510,411)

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Salaries	2,870,551	3,175,076	3,060,790	3,381,197	3,412,625
Benefits	894,201	965,198	935,665	1,017,213	1,053,644
Supplies	556,730	43,391	5,292,301	40,400	40,400
Purchased Services	37,501,330	21,273,000	65,485,434	19,275,144	24,054,730
Debt Othr Financing	681,746	45,000	-	35,248	48,286
Inter Depart Charges	243,353	265,782	265,782	274,821	291,142
Inter Depart Billing	(177,448)	(238,127)	(238,127)	(279,732)	(279,732)
Transfer Out	36,736	12,406	12,406	30,406	30,406
Total	\$ 42,607,199	\$ 25,541,726	\$ 74,814,251	\$ 23,774,697	\$ 28,651,501

Community Development

Function:

Planning & Development

*Service Overview***Service:** Affordable Housing*Service Description*

This service supports partnerships with non-profit partners to preserve, improve, and expand the supply of affordable housing for homeowners and renters by supporting the rehabilitation of existing owner-occupied housing and development of new owner-occupied and rental housing. These funds are also used to help 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 the stability of households, neighborhoods, and communities.

Activities Performed by this Service

- **Housing Supply:** Offering loans to help finance the development of new rental and owner-occupied housing and the rehabilitation of existing housing stock.
- **Housing Assistance:** Home-buying assistance, homebuyer education, tenant services, overseeing fair housing practices, and other services that assist tenants, homeless, and special needs populations.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	2,073,666	2,440,923	2,497,012	2,425,955	6,391,018
Other-Expenditures	25,761,788	7,791,023	56,988,610	6,934,431	7,280,879
Total	\$ 27,835,455	\$ 10,231,946	\$ 59,485,623	\$ 9,360,386	\$ 13,671,897

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(28,027)	(85,131)	(160,841)	(85,131)	(225,131)
Personnel	861,130	775,674	912,592	1,126,763	1,074,898
Non-Personnel	27,002,351	9,541,403	58,733,871	8,318,754	12,822,131
Agency Charges	-	-	-	-	-
Total	\$ 27,835,455	\$ 10,231,946	\$ 59,485,623	\$ 9,360,386	\$ 13,671,897

Service Overview

Service: Community Support Services

Service Description

This service supports the network of community services providers in Madison and, primarily through them, seeks to improve residents' access to resources and opportunities that can help them reach their full potential. The service includes multiple program areas: (1) Child Care Services and Support, (2) Child and Youth Programming, (3) Madison Senior Center and Older Adult Services, (4) Crisis Intervention and Prevention Services, and (5) Community Engagement Activities such as those initiated by a targeted grant awarded by the Department of Justice's Bureau of Justice Assistance (BJA) to support data-driven, comprehensive, and community-oriented strategies to reduce crime in a specified part of the City. Agencies funded under this service also receive technical assistance, collaborative planning, and consultative support from CDD staff. Through this service, CDD seeks to foster and support a continuum of services that promote positive youth development, enhance individual and household stability, and ensure equitable access to resources.

Activities Performed by this Service

- Crisis Intervention & Prevention: Administer contracts with community-based organizations that provide services and resources supporting persons affected by domestic violence, childhood trauma, sexual assault, youth homelessness, prison re-entry, and community violence prevention and intervention.
- Child Care: Provision of child care accreditation, support and training to improve the quality and capacity of child care programs, and subsidies to help low-income households pay for quality child care.
- Children and Families: Contracts with community-based organizations to provide early childhood and elementary school aged programming, childcare accreditation, support and training to improve the quality and capacity of childcare programs; and offers subsidies to help low-income households pay for childcare.
- Youth Services: Administer contracts with community partners to provide out-of-school time programming for middle and high school youth and coordinate the Madison-Area Out-of-School Time (MOST) initiative.
- Older Adults and Aging: Administer and monitor social service grants to non-profit agencies that provide essential services to older adults.
- Madison Senior Center: Support activities, events, and services that promote successful aging to adults, aged 55 and older, in the community.
- Byrne Criminal Justice Initiative: Administer a U.S. Department of Justice grant to develop a multi-stakeholder, cross-sector plan to improve public safety in Downtown Madison and to implement evidence-based programming & activities to achieve project goals.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	7,832,485	8,073,469	7,921,864	8,090,374	8,101,556
Other-Expenditures	52,602	471,042	186,615	99,719	103,136
Total	\$ 7,885,087	\$ 8,544,511	\$ 8,108,479	\$ 8,190,092	\$ 8,204,692

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(18,189)	(108,030)	(84,171)	(108,030)	(138,030)
Personnel	1,728,878	2,122,138	1,900,616	2,055,328	2,073,718
Non-Personnel	6,166,521	6,522,526	6,284,157	6,234,917	6,261,127
Agency Charges	7,877	7,877	7,877	7,877	7,877
Total	\$ 7,885,087	\$ 8,544,511	\$ 8,108,479	\$ 8,190,092	\$ 8,204,692

Service Overview

Service: Econ Dev And Emp Opportunities

Service Description

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

Activities Performed by this Service

- Job Creation and Community Business Development: Provide loans to small businesses for projects that result in the creation of new jobs.
- Small Business (Micro-enterprise) Development: Provide technical assistance and small loans to entrepreneurs seeking to start new businesses.
- Adult Workforce Preparedness: Support community partners that offer a range of employment training, job readiness and career development services to persons who face obstacles to gainful employment.
- Youth Employment Opportunities and training: Support community partners providing age appropriate youth employment training, youth employment, and job coaching support.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	1,902,479	1,975,443	1,793,030	1,965,063	2,216,208
Other-Expenditures	469,025	1,432,432	1,841,288	805,806	806,090
Total	\$ 2,371,505	\$ 3,407,875	\$ 3,634,318	\$ 2,770,870	\$ 3,022,297

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(50,000)	(40,000)	(190,000)	(126,250)	(126,250)
Personnel	149,844	197,564	165,730	187,807	189,234
Non-Personnel	2,386,411	3,403,311	3,811,588	2,873,023	3,123,023
Agency Charges	(114,750)	(153,000)	(153,000)	(163,710)	(163,710)
Total	\$ 2,371,505	\$ 3,407,875	\$ 3,634,318	\$ 2,770,870	\$ 3,022,297

Community Development

Function:

Planning & Development

*Service Overview***Service:** Overall Program Administration*Service Description*

This service supports general management and administrative functions for the Community Development Division, including staff's participation in citywide efforts and initiatives not specifically tied to one of the other services. The goal of this service is to respond to community needs by strengthening collaboration among community partners and providing effective and efficient coordination of City funding and resources.

Activities Performed by this Service

- Direct Administration and Support Services: Provide overall staffing, budgeting, and operational support to the division within the Community Development Block Grant (CDBG), childcare, community resources, and administration units.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	1,427,832	807,121	702,348	756,769	777,612
Other-Expenditures	1,152,254	305,725	422,267	306,499	345,417
Total	\$ 2,580,086	\$ 1,112,846	\$ 1,124,615	\$ 1,063,268	\$ 1,123,029

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(51,662)	-	(53,500)	-	-
Personnel	857,308	823,313	820,282	815,533	845,935
Non-Personnel	1,643,162	158,255	226,555	143,313	156,351
Agency Charges	131,278	131,278	131,278	104,422	120,743
Total	\$ 2,580,086	\$ 1,112,846	\$ 1,124,615	\$ 1,063,268	\$ 1,123,029

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 and other facilities that provide public benefit. This service also assists other neighborhood-based planning and revitalization efforts. The goal of this service is to strengthen neighborhoods and build communities that bring people of diverse backgrounds together.

Activities Performed by this Service

- Neighborhood Centers: provide non-program specific support to neighborhood centers and for other community focal points.
- Capital Improvements for Community Organizations: offer loans to non-profit community partners to help finance capital projects that develop or improve community facilities that benefit public users.
- Neighborhood Revitalization Plans and Projects: work with neighborhood residents to develop specialized neighborhood plans that contribute to revitalization efforts and/or community improvements.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	1,163,946	1,235,226	1,227,740	1,236,077	1,275,096
Other-Expenditures	602,500	755,161	723,964	813,593	844,078
Total	\$ 1,766,446	\$ 1,990,387	\$ 1,951,704	\$ 2,049,670	\$ 2,119,175

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(20,743)	(21,000)	(21,000)	(21,000)	(21,000)
Personnel	167,592	221,585	197,235	212,979	282,484
Non-Personnel	1,578,098	1,748,302	1,733,969	1,811,191	1,811,191
Agency Charges	41,500	41,500	41,500	46,500	46,500
Total	\$ 1,766,446	\$ 1,990,387	\$ 1,951,704	\$ 2,049,670	\$ 2,119,175

Community Development

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Intergov Revenues					
Other Unit Of Gov Revenues Of	-	(80,131)	(155,131)	(80,131)	(80,131)
Intergov Revenues Total	\$ -	\$ (80,131)	\$ (155,131)	\$ (80,131)	\$ (80,131)
Charges For Services					
Facility Rental	(488)	(16,000)	(8,000)	(16,000)	(16,000)
Application Service Fees	(9,600)	(5,000)	(5,710)	(5,000)	(5,000)
Charges For Services Total	\$ (10,088)	\$ (21,000)	\$ (13,710)	\$ (21,000)	\$ (21,000)
Invest Other Contrib					
Contributions & Donations	(80,729)	(74,030)	(224,030)	(160,280)	(196,280)
Invest Other Contrib Total	\$ (80,729)	\$ (74,030)	\$ (224,030)	\$ (160,280)	\$ (196,280)
Misc Revenue					
Miscellaneous Revenue	(77,804)	(79,000)	(116,641)	(79,000)	(113,000)
Misc Revenue Total	\$ (77,804)	\$ (79,000)	\$ (116,641)	\$ (79,000)	\$ (113,000)
Transfer In					
Transfer In From Capital Proj	-	-	-	-	(100,000)
Transfer In Total	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
Salaries					
Permanent Wages	2,098,534	2,487,125	2,260,843	2,472,891	2,472,891
Salary Savings	-	(144,545)	-	(63,589)	(63,589)
Furlough Savings	(1,094)	-	-	-	-
Premium Pay	137	-	2,293	-	-
Compensated Absence	42,774	-	9,074	-	-
Hourly Wages	21,608	54,500	29,884	55,000	55,000
Overtime Wages Permanent	199	7,618	-	7,618	7,618
Salaries Total	\$ 2,162,158	\$ 2,404,698	\$ 2,302,094	\$ 2,471,920	\$ 2,471,920
Benefits					
Comp Absence Escrow	15,188	-	-	-	-
Health Insurance Benefit	361,956	404,963	370,448	378,272	396,427
Wage Insurance Benefit	8,799	8,636	10,776	10,681	10,681
WRS	142,375	161,670	146,972	160,738	168,156
FICA Medicare Benefits	159,624	182,595	170,804	184,754	183,902
Post Employment Health Plans	4,800	7,985	7,385	7,495	7,495
Benefits Total	\$ 692,742	\$ 765,849	\$ 706,385	\$ 741,939	\$ 766,660

Community Development

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Supplies					
Office Supplies	4,624	4,650	4,650	3,000	2,650
Copy Printing Supplies	3,576	2,900	2,900	2,600	2,700
Furniture	214	250	250	250	250
Hardware Supplies	17,168	14,500	14,500	14,500	14,500
Software Lic & Supplies	448	100	100	100	100
Postage	4,435	3,391	3,391	3,350	3,400
Program Supplies	330	2,000	2,000	2,000	2,200
Books & Subscriptions	556	1,000	1,000	1,000	1,000
Work Supplies	1,205	900	900	900	1,100
Janitorial Supplies	2,698	3,200	3,200	3,200	3,200
Food And Beverage	261	1,800	1,800	1,800	1,200
Building Supplies	433	150	150	150	550
Equipment Supplies	111	-	-	-	-
Supplies Total	\$ 36,057	\$ 34,841	\$ 34,841	\$ 32,850	\$ 32,850
Purchased Services					
Natural Gas	2,523	1,800	5,012	2,660	2,660
Electricity	25,444	26,500	19,520	27,825	27,825
Water	3,575	3,000	2,596	3,000	3,000
Telephone	2,085	3,622	2,355	1,500	1,500
Cellular Telephone	1,948	-	1,728	-	-
Building Improv Repair Maint	16,701	20,500	25,667	15,500	15,500
Waste Disposal	-	-	-	1,596	1,596
Pest Control	285	270	288	360	360
Elevator Repair	1,750	1,750	1,750	1,920	1,920
Facility Rental	60,748	80,872	80,872	82,957	82,957
Custodial Bldg Use Charges	11,880	12,780	13,200	14,688	14,688
Equipment Mntc	3,888	3,500	3,796	3,500	4,000
System & Software Mntc	6,871	6,400	6,400	5,400	1,780
Rental Of Equipment	46	-	48	-	50
Recruitment	963	2,972	1,000	4,000	4,100
Mileage	-	175	-	50	50
Conferences & Training	15,664	22,727	22,688	23,144	23,394
Memberships	2,440	2,065	1,997	1,450	1,650
Medical Services	3,370	-	-	-	-
Credit Card Services	180	180	259	180	180
Storage Services	1,015	285	830	285	285
Consulting Services	3,384	1,785	285	1,860	360
Advertising Services	1,975	7,350	1,400	6,950	7,000
Printing Services	1,718	1,000	2,274	1,000	1,600
Parking Towing Services	-	-	-	-	500
Transportation Services	13	-	675	-	3,000
Catering Vending Services	-	2,350	1,253	2,350	2,000
Program Services	603,382	583,000	575,515	551,000	549,500
Other Services & Expenses	33,042	88,700	164,410	13,000	2,050,900
Grants	100,377	178,007	178,007	178,007	2,208,007
Comm Agency Contracts	10,728,893	10,497,670	10,497,670	10,634,382	10,884,382
Loans	-	-	-	-	100,000
Taxes & Special Assessments	11,220	-	9,994	-	-
Permits & Licenses	487	540	542	540	570
Purchased Services Total	\$ 11,645,869	\$ 11,549,800	\$ 11,622,032	\$ 11,579,104	\$ 15,995,314

Community Development

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Debt Othr Financing					
Interest	7,800	45,000	-	35,248	35,248
Debt Othr Financing Total	\$ 7,800	\$ 45,000	\$ -	\$ 35,248	\$ 35,248
Inter Depart Charges					
ID Charge From Engineering	97,677	97,677	97,677	102,677	102,677
ID Charge From Insurance	38,384	38,384	38,384	11,620	27,941
ID Charge From Workers Comp	3,094	3,094	3,094	3,002	3,002
Inter Depart Charges Total	\$ 139,155	\$ 139,155	\$ 139,155	\$ 117,299	\$ 133,620
Inter Depart Billing					
ID Billing To Stormwater	(114,750)	(153,000)	(153,000)	(163,710)	(163,710)
Inter Depart Billing Total	\$ (114,750)	\$ (153,000)	\$ (153,000)	\$ (163,710)	\$ (163,710)

Position Summary

Classification	CG	2022 Budget Adopted		2023 Budget			
				Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 3-20	20	1.00	74,874	1.00	75,248	1.00	75,248
ADMIN SUPV-18	18	1.00	68,949	1.00	72,624	1.00	72,624
CHILD CARE PROG SPEC 2-18	18	4.00	326,162	4.00	333,787	4.00	333,787
CHILD CARE PROG SPEC 3-18	18	2.00	160,220	2.00	164,596	2.00	164,596
CLERK 1-20	20	-	-	2.00	79,832	2.00	79,832
CLERK-TYP 2-20	20	1.00	53,833	1.00	54,102	1.00	54,102
COM DEV TECH 2-20	20	3.00	216,600	3.00	218,354	3.00	218,354
COMM DEV DIV DIR-21	21	1.00	139,123	1.00	139,818	1.00	139,818
COMM DEV GRTS SUPV-18	18	1.00	118,606	1.00	119,198	1.00	119,198
COMM DEV PROG MGR-18	18	2.00	201,844	2.00	191,283	2.00	191,283
COMM DEV SPEC 1-18	18	1.00	62,681	2.00	125,986	2.00	125,986
COMM DEV SPEC 2-18	18	11.00	834,217	10.00	728,542	10.00	728,542
COMM DEV SPEC 3-18	18	2.00	152,335	3.00	233,070	3.00	233,070
COMM DEV SPEC 4-18	18	1.00	109,089	1.00	109,634	1.00	109,634
CUSTODIAL WKR 2-16	16	1.00	60,853	1.00	49,104	1.00	49,104
HSG REHAB SPEC-18	18	2.00	158,349	2.00	159,140	2.00	159,140
MENTAL HEALTH SPECIALIST	18	1.00	73,071	1.00	74,170	1.00	74,170
PLANNER 2-18	18	1.00	77,120	1.00	81,082	1.00	81,082
PROGRAM ASST 1-20	20	2.00	116,834	3.00	171,031	3.00	171,031
S.C. VOLUNTEER COORD-20	20	1.00	60,992	1.00	61,297	1.00	61,297
SENIOR CTR DIR-18	18	1.00	108,114	1.00	108,655	1.00	108,655
SR CTR PROG COORD-18	18	1.00	70,028	1.00	70,377	1.00	70,377
TOTAL		41.00	3,243,894	45.00	3,420,931	45.00	3,420,931

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.