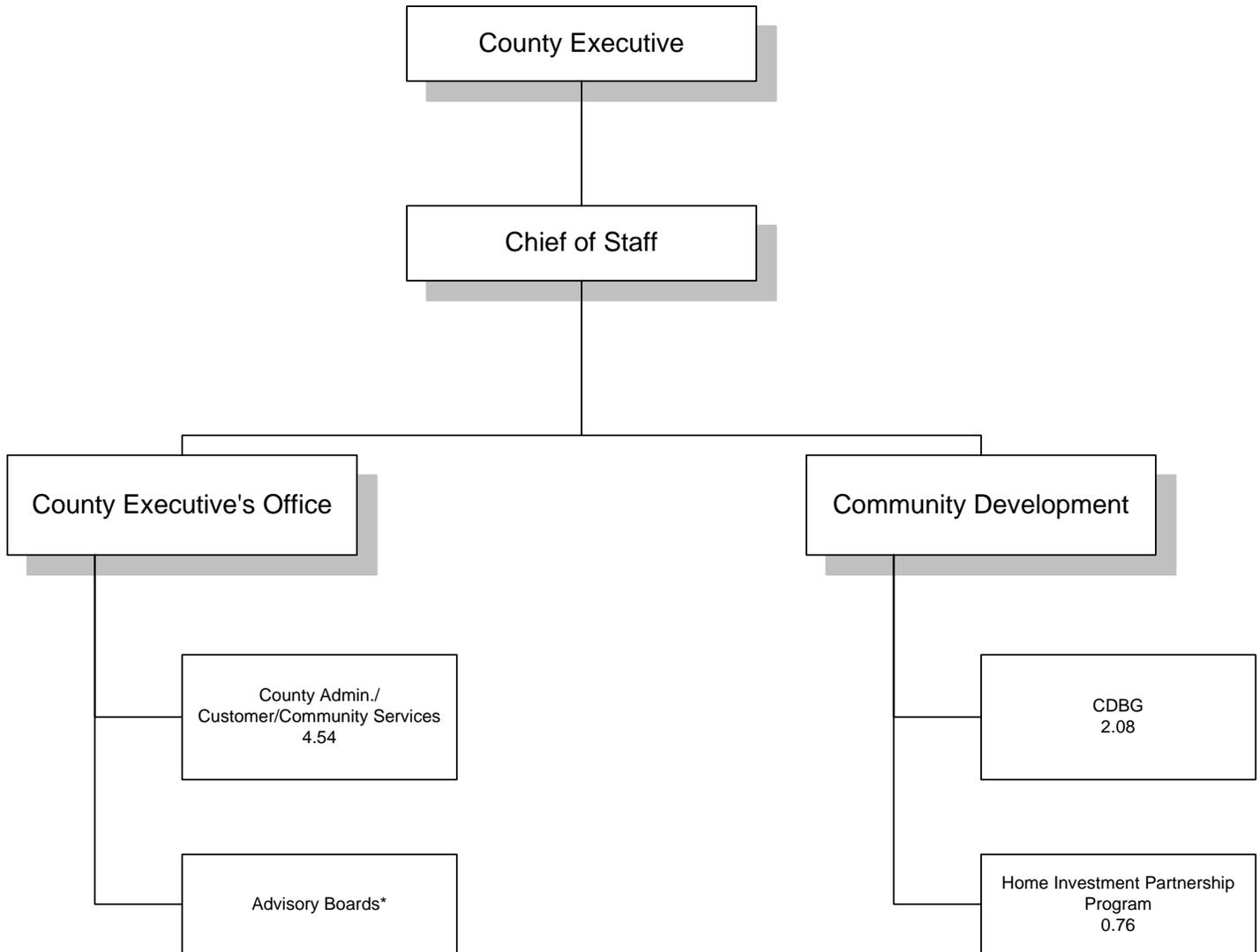


# County Executive

# COUNTY EXECUTIVE'S OFFICE

## FUNCTION / PROGRAM CHART



7.38 Total FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
  2. See Stats/Trends Section for position detail.
- \* No Staff FTE's are allocated to Advisory Boards.



**Statement of Purpose**

The mission of Community Development is the development of viable urban communities through the provision of financial grants and technical assistance to cities, villages, towns and non-profit corporations participating in Waukesha County's "Urban County Entitlement" Community Development Program. Special emphasis in accordance with Federal regulation is placed on:

1. The conservation and expansion of housing for low and moderate-income households.
2. The creation and retention of jobs, principally for low and moderate-income households.
3. The expansion of the quantity and quality of community services for low and moderate-income persons.
4. To affirmatively further equal housing opportunities.
5. The removal of architectural or physical barriers denying or impeding access of elderly and disabled persons to the full utilization of public and private facilities.
6. More effective environmental and strategic planning.

Financial Summary	2009	2010	2010	2011	Change From 2010	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government	\$3,925,789	\$2,950,000	\$5,762,435	\$3,100,000	\$150,000	5.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$1,002,079	\$969,500	\$769,000	\$969,400	(\$100)	0.0%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
<b>County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,200</b>	<b>\$29,200</b>	<b>N/A</b>
<b>Total Revenue Sources</b>	<b>\$4,927,868</b>	<b>\$3,919,500</b>	<b>\$6,531,435</b>	<b>\$4,098,600</b>	<b>\$179,100</b>	<b>4.6%</b>
<b>Expenditures</b>						
Personnel Costs	\$185,256	\$193,362	\$221,085	\$228,037	\$34,675	17.9%
Operating Expenses						
<i>Subgrantee Grants</i>	\$3,237,615	\$3,578,415	\$6,014,582	\$3,711,992	\$133,577	3.7%
<i>Administrative</i>	\$40,536	\$39,165	\$82,560	\$41,261	\$2,096	5.4%
Interdept. Charges	\$105,601	\$108,558	\$118,474	\$117,310	\$8,752	8.1%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$4,503,904</b>	<b>\$3,919,500</b>	<b>\$6,436,701</b>	<b>\$4,098,600</b>	<b>\$179,100</b>	<b>4.6%</b>
Rev. Over (Under) Exp.	\$423,964	-	\$94,734	-	-	-

**Position Summary (FTE)**

Regular Positions	2.50	2.50	2.50	2.80	0.30
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.04	0.04	0.04	0.04	0.00
<b>Total</b>	<b>2.54</b>	<b>2.54</b>	<b>2.54</b>	<b>2.84</b>	<b>0.30</b>

Community Development Block Grant

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Provides for the development of viable urban communities by providing direct federally funded financial grants and technical assistance to cities, villages, towns, and non-profit corporations participating in Waukesha County's "Urban County Entitlement." These grants are used to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low- and moderate-income persons.

	2009 Actual (d)	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.78</b>	<b>1.78</b>	<b>1.78</b>	<b>2.08</b>	<b>0.30</b>
General Government	\$1,451,738	\$1,450,000	\$1,700,000	\$1,600,000	\$150,000
Other Revenue (b)	\$739,013	\$700,000	\$600,000	\$700,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$2,190,751</b>	<b>\$2,150,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$150,000</b>
Personnel Costs	\$136,636	\$137,032	\$135,551	\$168,247	\$31,215
Operating Expenses					
<i>Subgrantee Grants (e)</i>	\$1,566,639	\$1,935,697	\$1,991,917	\$2,043,248	\$107,551
<i>Administrative</i>	\$12,410	\$11,745	\$11,695	\$14,783	\$3,038
Interdept. Charges	\$64,900	\$65,526	\$66,103	\$73,722	\$8,196
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,780,585</b>	<b>\$2,150,000</b>	<b>\$2,205,266</b>	<b>\$2,300,000</b>	<b>\$150,000</b>
Rev. Over (Under) Exp. (d)	\$410,166	\$0	\$94,734	\$0	\$0

- (a) 2010 Estimate includes a 2009 carryover of encumbrances totaling \$1,065,681 and a 2009 carryover of \$670,166 through a separate ordinance. Unexpended appropriations at year end 2010 will be requested to be carried over to the 2011 Modified Budget.
- (b) Other Revenue includes revolving loan program income.
- (c) This Special Revenue fund relies solely on Federal funding. No County Tax Levy is provided.
- (d) The amount shown for the 2009 Actual represents more revenues than expenditures due to more revolving loan program repayments (Program Income) than revolving loans made during the year.



Program Highlights

Federal CDBG revenues from the Department of Housing and Urban Development (HUD) are expected to increase \$150,000 to \$1,600,000 for the 2011 Budget based on the current year's 2010 HUD allocation of 1,568,700.

Other revenue of \$700,000 which is unchanged from the 2010 budget includes revolving loan income estimated at \$500,000 repaid by Waukesha County Economic Development Corporation (WCEDC) and program income repaid by City of Waukesha, Housing Development and Housing Rehabilitation programs estimated at \$200,000 for the 2011 Budget.

Personnel cost reflects an increase of \$31,215 reflecting additional resource allocation of 0.30 FTE which is 0.20 FTE for Community Development Coordinator and the 0.10 for the Program Assistant moved from the HOME Program to the CDBG program to provide additional administrative support and costs to continue for the existing 2.08 FTE positions. The CDBG program budget includes about \$5,500 for CDBG Board expenses of which \$4,845 is related to estimated personnel costs per diems and \$650 is included for operating expense mileage reimbursements. Overall operating expenses are increased by \$110,600. Estimated operating expense increases are mostly related to a \$107,550 increase in budgeted subgrantee awards. Interdepartmental charges are about \$8,000 higher in the 2011 budget. This increase is mostly related to a \$5,000 increase in eligible identified administrative indirect costs that are reimbursable and a \$2,150 increase in end user technology charges.

**Major Departmental Strategic Outcomes and Objectives for 2011**

**County-Wide Key Strategic Outcome: A county that assists at-risk citizens**

**Objective 1:** To improve the self sufficiency of persons at or below 80% of metro median income by using federal funding of the Community Development Block Grant Program (CDBG). This requires programming to benefit persons/households at or below 80% of the metro area median income who by definition are considered "at-risk." (CDBG)

**Key Outcome Indicator 1a:** In accordance with Federal objectives, three outcomes will be addressed: 1) availability/accessibility, 2) affordability, and 3) sustainability as programs are allocated funding. 98% of funded projects will benefit low-income (at-risk) persons. 80% of low-income clients served will have an improved quality of life and better knowledge of services available as a result of CDBG program funding.

Performance Measure 1a:	2009 Actual	2010 Target	2010 Estimat	2011 Target
Percent of Low-Income Clients Improving Quality of Life	86%	87%	86%	88%
Number of persons benefiting	28,500	30,000	32,300	32,500

**Key Outcome Indicator 1b:** 90% of persons receiving economic opportunities through job training, counseling or directed employment shall have a more sustainable potential for self-sufficiency.

Performance Measure 1b:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Percent of Persons Achieving Self-Sufficiency	90%	91%	89%	91%
Number of persons benefiting	1,570	1,600	1,620	1,650

**Objective 2:** To meet the Federal drawdown of funds requirement and provide timeliness of fund expenditures, subgrantees (beginning with 2007 agreements) will be required to drawdown funds within twelve months. The CDBG Board will be allowed to approve a request for an extension for a period not to exceed 12 months. If funding is not used prior to the end of the twenty-four months period from the initial funding date, the remaining funds will be automatically cancelled and reprogrammed. (CDBG)

**Objective 3:** To ensure effective program management and monitoring.

**Key Outcome Indicator:** The number of CDBG grants awarded by the CDBG Board will be reduced by at least 5%.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Grants Awarded	86	85	80	77
Percent Change	2.3	2.3%	-5.9%	-9.4%

**Objective 4:**

Study the Community Development, HOME and CDBG, programs to determine their proper alignment within the County's organizational structure.



**Activity**

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	10-11 Budget Change
Grant \$ Value Awarded	\$1,491,311	\$1,450,000	\$1,568,714	\$1,600,000	\$150,000
Contracts Awarded Annually	86	85	80	77	(8)

**Cumulative Contracts**

Approximately \$31.1 million has been awarded since program inception began in 1990.

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**Community Development Block Grant (cont.)**

**Participating communities:**

Cities: Brookfield, Delafield, Muskego, New Berlin, Oconomowoc, Pewaukee, and Waukesha  
Towns: Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Mukwonago, Oconomowoc, Ottawa, Vernon, and Waukesha  
Villages: Big Bend, Butler, Dousman, Eagle, Elm Grove, Hartland, Lac La Belle, Lannon, Merton, Mukwonago, North Prairie, Nashotah, Pewaukee, Summit, Sussex, Wales, and Menomonee Falls

**Non-Participating Communities:**

Villages: Chenequa and Oconomowoc Lake

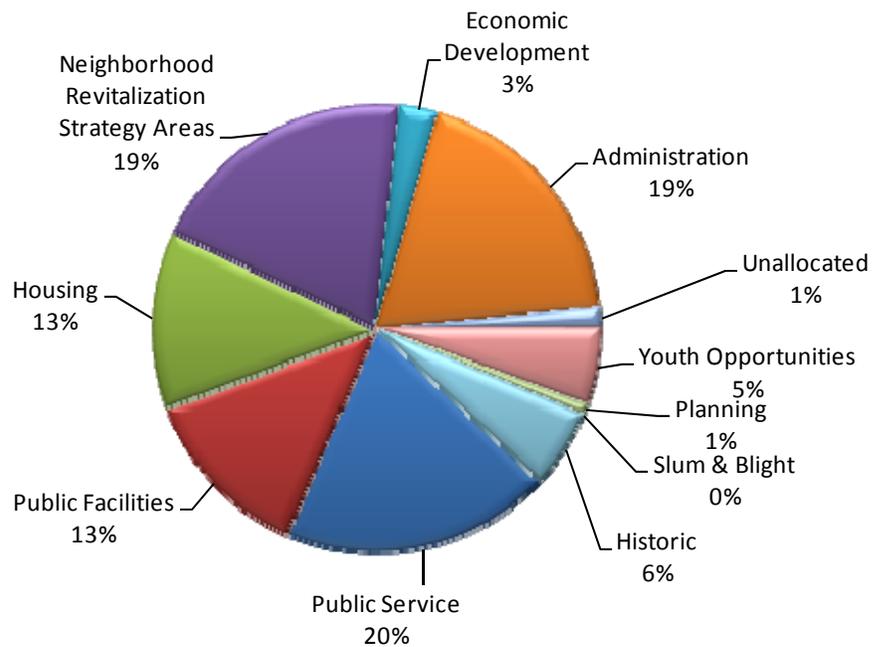
**COMMUNITY DEVELOPMENT PROGRAM YEAR**

January	CDBG / HOME program year begins
February	Public Hearings - Needs / Community Assessment for Program Year
March	Public Hearing - Grantee Performance Report (GPR) / Annual Housing Performance Report (AHPR)
April	Submit GPR and AHPR
May	Request for Proposals – Advertise and accept applications
June	Transmit copies of applications received to CDBG Board
July	Begin project application reviews Complete project application reviews
August	CDBG Board completes funding allocation recommendations Public Hearing on recommendations Executive Committee review, modify and/or approval of CDBG Board recommendations
September	County Board action on recommendations
October	Complete Grant Application / Environmental reviews for submission to HUD Write contracts for projects funded
November	Submission of Annual Consolidated Plan
December	Review carryover requests of previously funded projects Program year ends

Community Development Block Grant (cont.)

Changes for the CDBG Program	\$ Amounts
<b>Subgrantees</b>	
2010 Adopted Budget - BASE Subgrantee HUD Grants	\$1,450,000
2010 -HUD Award amount above\ (below) 2010 Adopted Budget	\$118,714
2010 Actual HUD Award	\$1,568,714
2011 Est. HUD Incr./ (Decr.) from 2010 Actual award.	\$31,286
<i>Subtotal Est. 2011 HUD Grants Amounts (Subgrantee &amp; Admin)</i>	<b>\$1,600,000</b>
<b>Revolving Loans</b>	
2010 Adopted Budget Base - Revolving Loan Program	\$700,000
2011 Est. Revolving Loan Program Income change	\$0
Subtotal Est. 2010 Revolving Program Income	<b>\$700,000</b>
<b>Total CDBG Program 2011 Budget</b>	<b>\$2,300,000</b>

**2011 Allocation of CDBG Program Estimated Funding Award at \$1,600,000\***



\* Allocation based on CDBG Board recommendations to be made to the County Board.

**Other CDBG Grant Programs**

**Program Description**

Administration for other grant assistance programs as funding is provided.

	2009 Actual (a)	2010 Budget (a)	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
General Government (a)	\$934,896	\$0	\$2,562,435	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues (a)</b>	<b>\$934,896</b>	<b>\$0</b>	<b>\$2,562,435</b>	<b>\$0</b>	<b>\$0</b>
Personnel Costs	\$0	\$0	\$29,513	\$0	\$0
Operating Expenses	\$934,896	\$0	\$2,522,672	\$0	\$0
<i>Subgrantee Grants</i>	\$934,896	\$0	\$2,479,377	\$0	\$0
<i>Administrative</i>	\$0	\$0	\$43,295	\$0	\$0
Interdept. Charges	\$0	\$0	\$10,250	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures (a)</b>	<b>\$934,896</b>	<b>\$0</b>	<b>\$2,562,435</b>	<b>\$0</b>	<b>\$0</b>
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0

(a) 2010 Estimate includes a 2009 carry-over of \$879,711 through separate ordinance and it is estimated that almost \$5.2 million will be carried over to the 2011 Budget. No budget appropriation for these Federal funds was included in the 2010 Adopted Budget. In 2010 \$2,552,600 supplemental Emergency Assistance Program funding was approved by ordinance 165-21, \$324,650 of Supplemental Neighborhood Program funding was approved by ordinance 164-096 and \$120,000 of American Recovery and Reinvestment act funding was approved by ordinance 164-063 in 2010.

**Program Highlights**

The 2010 Estimate of \$2.56 million consists of the following:

**Community Development Block Grant (CDBG)-Emergency Assistance Program (EAP)**

Waukesha County was awarded \$4,380,000 in federal Housing and Urban Development (HUD) funds for the 2008 flood. Funding was appropriated in enrolled ordinance (164-32). According to federal guidelines, Waukesha County has until 12/31/11 to spend the federal money. The CDBG Coordinator plans to request carryover of unspent appropriation estimated at approximately \$3.1 million to 2011.

**HUD-Neighborhood Stabilization Program (NSP)**

Waukesha County was awarded \$1,312,575 of HUD funding from the State of Wisconsin for the Housing and Economic Recovery Act of 2008 under the NSP. In June 2009, the County Board approved ordinance # (164-22) that appropriated the funding. According to federal guidelines, Waukesha County has until 12/31/10 to spend the federal money.

**CDBG-R Recovery –Federal Stimulus Funding**

Waukesha County was awarded \$392,451 of federal HUD funds under the American Recovery and Reinvestment Act of 2009 to stimulate the economy including infrastructure improvements and energy efficiency. In June 2009, the County Board approved ordinance # (164-23) that appropriated the funding. According to federal guidelines, Waukesha County has until 3/10/11 to spend the federal money. The CDBG Coordinator plans to request carryover of unspent appropriation estimated at approximately \$42,500 to 2011.

**Supplemental Community Development Block Grant (CDBG)-Emergency Assistance Program (EAP)**

The County was awarded \$2,552,600 in federal Housing and Urban Development (HUD) funds for the 2008 flood. Funding was appropriated in enrolled ordinance #165-021. According to federal guidelines, Waukesha County has until 12/31/11 to spend the federal money. The CDBG Coordinator plans to request carryover of unspent appropriation estimated at approximately \$2.3 million to the 2011 budget.

**Supplemental HUD-Neighborhood Stabilization Program (NSP)**

The County was awarded \$324,650 of HUD funding from the State of Wisconsin for the Housing and Economic Recovery Act of 2008 under the Supplemental HUD-Neighborhood Stabilization Program. In 2010, the County Board approved ordinance # (164-096) that appropriated this funding.

**Lead Grant –Federal Stimulus Funding**

The County was awarded \$120,000 of federal HUD funds under the American Recovery and Reinvestment Act of 2009 to stimulate the economy including infrastructure improvements and energy efficiency. In 2010, the County Board approved ordinance # (164-063) that appropriated the funding. According to federal guidelines, Waukesha County has until 3/31/11 to spend the federal money. The CDBG Coordinator plans to request carryover of unspent appropriation estimated at approximately \$60,000 to the 2011 budget.

<b>Funding Source</b>	<b>Orig. Award Amount</b>	<b>Amount Remaining or Awarded in 2010</b>	<b>Estimated To Be Spent in 2010</b>	<b>Amount Estimated To Be Carried Over to 2011</b>
CDBG- Emergency Assistance Program (EAP) for the 2008 Flood (Awarded in 2009)	\$4,380,000	\$4,380,000	\$1,250,000	\$3,130,000
Neighborhood Stabilization Program (NSP) (Awarded in 2009)	\$1,312,575	\$462,681	\$462,681	\$0
CDBG-R awarded under the American Recovery and Reinvestment Act of 2009 (Federal Stimulus) (Awarded in 2009)	\$392,451	\$307,555	\$265,055	\$42,500
Lead Grant awarded under the American Recovery and Reinvestment Act (Awarded in 2010)	\$120,000	\$120,000	\$60,000	\$60,000
Supplemental CDBG- Emergency Assistance Program (EAP) for the 2008 Flood (Awarded in 2010)	\$2,552,600	\$2,552,600	\$200,000	\$2,352,600
Supplemental Neighborhood Stabilization Program (NSP) (Awarded in 2010)	\$324,650	\$324,650	\$324,650	\$0
<b>Total</b>	<b>\$9,082,276</b>	<b>\$8,147,486</b>	<b>\$2,562,386</b>	<b>\$5,585,100</b>

HOME Investment Partnership Program

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Program Description

Administers Grant Program with Jefferson, Washington and Ozaukee Counties. Most of the program activity is subcontracted out to private sector and or non-profit entities. The goal of this Federally sponsored program is to “increase the availability of decent, safe and affordable housing in urban and rural America, by increasing the supply of affordable, standard rental housing; improve substandard housing for existing homeowners and assist new homebuyers through acquisition, construction, and rehabilitation of housing, and provide tenant-based rental assistance.

	2009 Actual (d)	2010 Budget	2010 Estimate (a)	2011 Budget (b)	Budget Change
<b>Staffing (FTE)</b>	<b>0.76</b>	<b>0.76</b>	<b>0.76</b>	<b>0.76</b>	<b>0.00</b>
General Government	\$1,539,155	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Other Revenue (b)	\$263,066	\$269,500	\$169,000	\$269,400	(\$100)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,200</b>	<b>\$29,200</b>
<b>Total Revenues</b>	<b>\$1,802,221</b>	<b>\$1,769,500</b>	<b>\$1,669,000</b>	<b>\$1,798,600</b>	<b>\$29,100</b>
Personnel Costs	\$48,620	\$56,330	\$56,021	\$59,790	\$3,460
Operating Expenses					
<i>Subgrantee Grants</i>	\$1,670,976	\$1,642,718	\$1,543,288	\$1,668,744	\$26,026
<i>Administrative</i>	\$28,126	\$27,420	\$27,570	\$26,478	(\$942)
Interdept. Charges	\$40,701	\$43,032	\$42,121	\$43,588	\$556
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,788,423</b>	<b>\$1,769,500</b>	<b>\$1,669,000</b>	<b>\$1,798,600</b>	<b>\$29,100</b>
Rev. Over (Under) Exp. (d)	\$13,798	\$0	\$0	\$0	\$0

- (a) 2010 Estimate includes a 2009 carryover of encumbrances totaling \$879,711 and a 2009 carry-over of \$642,495 through separate ordinance. Unexpended appropriations at year end 2010 will be requested to be carried over to the 2011 Modified Budget.
- (b) Other Revenue for the 2011 Budget includes \$250,000 for program income and \$19,400 from Wisconsin Partnership housing development for facility rental charges.
- (c) Prior to 2011 this Special Revenue fund relied solely on Federal funding. County Tax Levy of \$29,200 is provided to provide cross training and assistance from a PLU-Senior Planner.
- (d) The amount shown for the 2009 Actual represents revenues over expenditures due to more revolving loan program repayments (Program Income) than revolving loans (expenditures) made during the year.



Program Highlights

General Government Federal HUD funding budgeted at \$1,500,000 for the HOME Program is unchanged from the 2010 Adopted budget.

Other revenues budgeted at \$269,400 include \$250,000 of program income from Down Payment Assistant, Housing Development and Housing Rehabilitation programs and include a sub-recipient contract agreement with WI Partnerships to administer down payment assistance and housing rehabilitation programs and providing county reimbursed revenues for facility costs, telephone costs, end user technology costs, equipment usage and supplies which are budgeted for at \$19,400.

Personnel cost to continue increase by \$3,460 related to provide additional resources of a 0.30 FTE Senior Planner funded with \$29,200 of tax levy funding to assist this program area. 0.20 FTE of the Community Development Coordinator and 0.10 FTE for the Program Assistant are allocated from the HOME Program to the CDBG program to provide more administration support in this program area. Personnel costs also reflect costs to continue for 0.76 FTE Position allocated to this program.

Operating expenses are estimated to decrease about \$4,100 mostly related to an estimated \$3,200 decrease in grant awards to subgrantees.

**HOME Investment Partnership Program (cont.)**

**County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services**

**Objective 1:** To provide services that improves affordable housing opportunities for low- and moderate- income households in the County. (HOME)

**Key Outcome Indicator:** 95% of persons receiving housing assistance for housing rehabilitation, home purchase assistance, housing construction and/or fair housing will maintain or improve their housing affordability.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Percent of Persons Improving Housing Affordability	99%	99%	99%	99%
Number of households benefiting	198	220	223	225

Activity*	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	10-11 Budget Change
Grant Value Awarded	\$1,491,311	\$1,500,000	\$1,476,615	\$1,500,000	\$0
# of Down payment and Closing Cost Assistance	79	80	80	80	0
# of Homebuyer Counseling (# People Counseled/ to the # of Actual Homebuyers) (a)	620/79	650/75	670/80	675/80	25/5
Housing Rehabilitation	27	45	30	35	(10)
Purchase/Rehab	36	28	24	25	(3)

\*-Only reflects Waukesha County data (not other participating Counties of Jefferson, Washington and Ozaukee Counties).

(a) The Continued weakness in the housing market reduced the number of households seeking housing rehabilitation assistance. However, down payment assistance remained strong due to federal home buyer tax credits. The number of actual homebuyers who receive financial assistance is limited and is based on the available funding and grant amount as established by the HOME Board.

**Cumulative Contracts**

A cumulative total of \$17 million has been awarded since program inception began in 1998.

**Waukesha County Participating Communities\*:**

Cities: Brookfield, Delafield, Muskego, New Berlin, Oconomowoc, Pewaukee, and Waukesha  
 Towns: Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Mukwonago, Oconomowoc, Ottawa, Vernon, and Waukesha  
 Villages: Big Bend, Butler, Dousman, Eagle, Elm Grove, Hartland, Lac La Belle, Lannon, Merton, Mukwonago, North Prairie, Nashotah, Pewaukee, Summit, Sussex, Wales, German Town, and Menomonee Falls

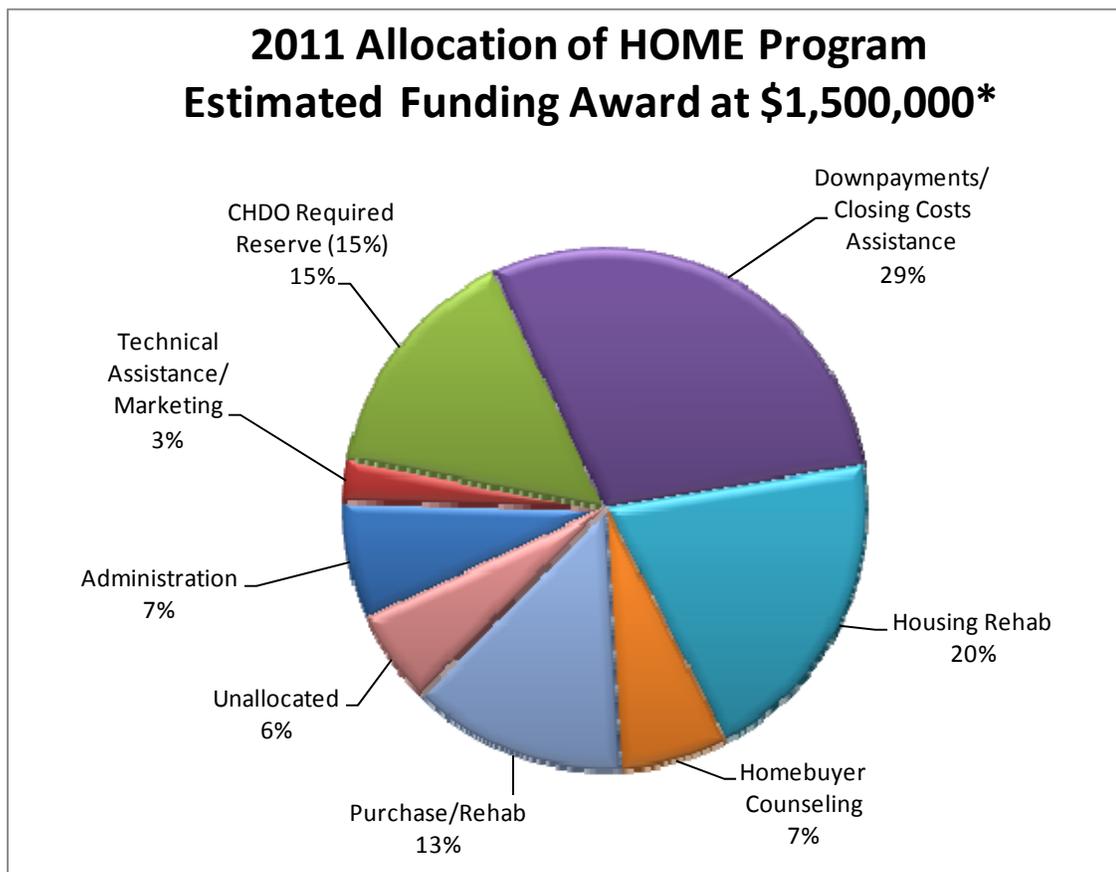
**Waukesha County Non-Participating Communities:**

Villages: Chenequa and Oconomowoc Lake

\* HOME program participation includes 99 of 103 possible jurisdictions including all towns in Waukesha, Jefferson, Washington, and Ozaukee Counties and 22 of the 26 villages and cities.

HOME Investment Partnership Program (cont.)

Changes for the HOME Program		\$ Amounts
<b>Subgrantees</b>		
2010 Adopted Budget - BASE Subgrantee HUD Grants		\$1,500,000
2010 -HUD Award amount above/(below) 2010 Adopted Budget		( <b>\$23,385</b> )
2010 Actual HUD Award		\$1,476,615
2011 Est. HUD Incr./(Decr.) from 2010 Actual award.		\$23,385
<i>Subtotal Est. 2011 HUD Grants Amounts (Subgrantee &amp; Admin)</i>		<b>\$1,500,000</b>
<b>Revolving Loans</b>		
2010 Adopted Budget Base - Program Income		\$250,000
2011 Est. Program Income change		\$0
Subtotal Est. 2010 Program Income		<b>\$250,000</b>
<b>Total HOME 2011 Budget</b>		<b>\$1,750,000</b>
Reimbursement from Wisconsin Partnership Housing Development		<b>\$19,400</b>
<b>Total HOME 2011 Budget (incl. WPHD)</b>		<b>\$1,769,400</b>



\* Allocation based on recommendations being made to the HOME Board.