

Adoption of the City's Operating Budget authorizes the submission of proposals to the U.S. Department of Housing and Urban Development (HUD), the State of Wisconsin and other funding bodies, acceptance of the grant funds for the specific projects and agencies listed below, allocation of funds within the limits specified, and signing of agreements and implementation contracts by the Mayor and the City Clerk with the specified agencies. Included among the programs on this list is the continuation of previously authorized 2019 contracts. Deviation from the listed programs or in excess of their listed allocations during 2020 will require Council approval.

The 2020 program allocations listed below are based upon the estimated sources and levels of funding detailed in the CD Division's Adopted Operating Budget. CDD staff are directed to enter into contracts at levels not to exceed those indicated, contingent upon the City's receipt of sufficient funds. Events may occur after adoption of the City's 2020 Operating Budget that would increase the amount of the grants or the level of (re)programming, or that would prevent a project from being funded. Should additional revenue become available, these funds will either be added to the Division's monthly reserves or made available to eligible existing projects, based on priority community needs at that time and at the discretion of CD Division staff and/or Division-staffed committees.

## Community Development Division (CDD) 2020 Contracts

2/20/2020

Agency	Project or Program	Munis	2020 Goal Area	Final 2020 Allocation
<b>[ 621 ] AFFORDABLE HOUSING</b>				
City DPCED : Community Development Division : CDBG Office	Housing Development Reserve Fund	6210	Affordable Housing (General)	\$ 2,183,663
City DPCED : Community Development Division : CDBG Office	Deferred Payment Rehab Loan (DPL) Program <sup>RL</sup>	6211A	Owner-Occupied Housing Rehab	\$ 525,150
Project Home	PH Home Repair <sup>RL</sup>	6211A	Owner-Occupied Housing Rehab	\$ 205,380
City DPCED : Community Development Division : CDBG Office	Home Buy the American Dream (HBAD) Program <sup>RL</sup>	6212B	Homebuyer Assistance	\$ 493,420
Habitat for Humanity of Dane County	Habitat Housing for Homebuyers	6212B	Homebuyer Assistance	\$ 72,000
Movin' Out	MO Homeownership	6212B	Homebuyer Assistance	\$ 452,320
(multiple agencies)	State EHH (ESG/HPP/HAP) funded services	6212J	Homeless and Special Needs Populations	\$ 597,336
Dane County Human Services	DCHS The Beacon Support	6212J	Homeless and Special Needs Populations	\$ 200,000
Heartland Alliance Health	HAH Rethke Terrace Supportive Services	6212J	Homeless and Special Needs Populations	\$ 65,000
Housing Initiatives Inc	HI Permanent Housing Supportive Services	6212J	Homeless and Special Needs Populations	\$ 25,000
Institute for Community Alliances	ICA HMIS Lead Agency Services	6212J	Homeless and Special Needs Populations	\$ 3,000
Institute for Community Alliances	ICA Dane CoC Coordinated Entry	6212J	Homeless and Special Needs Populations	\$ 70,000
Legal Action of Wisconsin Inc	LAW Eviction Defense Project (Homeless)	6212J	Homeless and Special Needs Populations	\$ 25,000
Porchlight Inc	Porchlight Street Outreach	6212J	Homeless and Special Needs Populations	\$ 37,500
Porchlight Inc	Porchlight Permanent Housing Case Management	6212J	Homeless and Special Needs Populations	\$ 150,000
Porchlight Inc	Porchlight Shelter Case Management	6212J	Homeless and Special Needs Populations	\$ 58,000
Porchlight Inc	Porchlight Transit for Economic Self-Sufficiency (TESS) / Transit for Jobs	6212J	Homeless and Special Needs Populations	\$ 55,275
Porchlight Inc	Porchlight Dwelling Intervention Grants & Sustenance (DIGS)	6212J	Homeless and Special Needs Populations	\$ 48,000
The Road Home	TRH Moving Up	6212J	Homeless and Special Needs Populations	\$ 22,500
The Road Home	TRH Reducing Barriers Fund	6212J	Homeless and Special Needs Populations	\$ 10,000
The Salvation Army of Dane County	TSA Emergency Family Shelter (Warming House)	6212J	Homeless and Special Needs Populations	\$ 50,000
The Salvation Army of Dane County	TSA Diversion Case Manager	6212J	Homeless and Special Needs Populations	\$ 20,703
The Salvation Army of Dane County	TSA Single Women/Warming House Case Management	6212J	Homeless and Special Needs Populations	\$ 70,000
Sankofa Behavioral & Community Health Inc	Sankofa Housing-Focused Street Outreach & Restorative Justice	6212J	Homeless and Special Needs Populations	\$ 200,000
Sankofa Behavioral & Community Health Inc	Sankofa Tree Lane Apartments Supportive Services	6212J	Homeless and Special Needs Populations	\$ 286,000
Tellurian	Tellurian ReachOut PATH Match	6212J	Homeless and Special Needs Populations	\$ 13,000
Tenant Resource Center	TRC Rapid Rehousing	6212J	Homeless and Special Needs Populations	\$ 50,000
Tenant Resource Center	TRC Quick Move-In	6212J	Homeless and Special Needs Populations	\$ 10,000
YWCA of Madison	YWCA Family Shelter	6212J	Homeless and Special Needs Populations	\$ 38,594
Metropolitan Milwaukee Fair Housing Council (Fair Hsng Ctr of Greater Mdsn)	FHC Fair Housing Services	6212X	Housing Resources	\$ 40,989
Independent Living	IL Home Modification	6212X	Housing Resources	\$ 51,853
Legal Action of Wisconsin Inc	LAW Eviction Defense Project (General)	6212X	Housing Resources	\$ 145,000
Tenant Resource Center	TRC Bilingual Housing Counseling	6212X	Housing Resources	\$ 23,679
Tenant Resource Center	TRC Housing Counseling, Outreach and Education	6212X	Housing Resources	\$ 151,956
Tenant Resource Center	TRC Housing Mediation Services	6212X	Housing Resources	\$ 15,000
CDBG Committee / agency TBD	<sup>RFP</sup> for Financial Literacy / Homebuyer Readiness Education	6212X	Housing Resources	\$ 20,000
City DPCED : Community Development Division : CDBG Office	"Futures" Reserve Fund	6212X	Housing Resources	\$ 18,896

Agency	Project or Program	Munis	2020 Goal Area	Final 2020 Allocation
<b>[ 622 ] ECONOMIC DEVELOPMENT &amp; EMPLOYMENT OPPORTUNITIES</b>				
Madison Development Corporation	MDC Business Loan Program (BLP) <sup>RL</sup>	6221	Job Creation and Community Business Development	\$ 500,000
Latino Chamber of Commerce	LCC Small Business Initiative	6222	Small Business (Micro-Enterprise) Development	\$ 35,745
Madison Black Chamber of Commerce	MBCC Smarter Black Businesses	6222	Small Business (Micro-Enterprise) Development	\$ 30,653
Wisconsin Women's Business Initiative	WWBIC Business Development Loans <sup>RL</sup>	6222	Small Business (Micro-Enterprise) Development	\$ 332,325
Common Wealth Development	CWD Southwest Transitional Employment Program (STEP)	6223	Adult Workforce Preparedness	\$ 65,000
Goodman Community Center	GCC Supporting Successful Employment	6223	Adult Workforce Preparedness	\$ 20,000
Kennedy Heights Neighborhood Association	KH Adult Resource Development	6223	Adult Workforce Preparedness	\$ 12,000
Literacy Network	LN College Success Employment Training	6223	Adult Workforce Preparedness	\$ 16,000
Literacy Network	LN Skills in Computers and Literacy for Employment	6223	Adult Workforce Preparedness	\$ 12,080
Lussier Community Education Center	LCEC Building Employment and Technology Skills (BEATS)	6223	Adult Workforce Preparedness	\$ 18,000
Madison-Area Urban Ministry	MUM Just Bakery	6223	Adult Workforce Preparedness	\$ 85,000
Omega School	Omega GED Preparation and Basic Skills Instruction	6223	Adult Workforce Preparedness	\$ 60,000
Urban League of Greater Madison	ULGM ADVANCE Employment Services	6223	Adult Workforce Preparedness	\$ 105,000
Urban League of Greater Madison	ULGM Construction Employment Initiative	6223	Adult Workforce Preparedness	\$ 173,000
Urban League of Greater Madison	ULGM Southwest Madison Employment Center (PE/PR)	6223	Adult Workforce Preparedness	\$ 279,000
Vera Court Neighborhood Center	Vera Industry-Specific Training	6223	Adult Workforce Preparedness	\$ 19,000
Vera Court Neighborhood Center	Vera LAWD Education Advancement	6223	Adult Workforce Preparedness	\$ 29,000
Vera Court Neighborhood Center	Vera Workforce Essentials	6223	Adult Workforce Preparedness	\$ 65,000
Wisconsin Regional Training Partnership (WRTP) / BIG STEP	WRTP Construction Liaison Project (CEI / Big Step)	6223	Adult Workforce Preparedness	\$ 50,000
YWCA of Madison	YWCA Yweb Career Academy	6223	Adult Workforce Preparedness	\$ 50,000
Bayview Foundation	Youth Employment Program	6224	Youth Employment Opportunities and Training	\$ 31,875
Briarpatch Youth Services Inc	Madison Streets Team / Allied Work Crews	6224	Youth Employment Opportunities and Training	\$ 51,000
Briarpatch Youth Services Inc	Roots to Rise	6224	Youth Employment Opportunities and Training	\$ 10,000
Centro Hispano	Youth Employment: Escalera	6224	Youth Employment Opportunities and Training	\$ 57,925
CEOs of Tomorrow	These Teens Mean Business	6224	Youth Employment Opportunities and Training	\$ 24,000
Common Wealth Development	Program for Entrepreneurial Agricultural Training (PEAT)	6224	Youth Employment Opportunities and Training	\$ 25,500
Common Wealth Development	Wanda Fullmore Youth Internship Program	6224	Youth Employment Opportunities and Training	\$ 95,000
Common Wealth Development	Youth-Business Mentoring Program	6224	Youth Employment Opportunities and Training	\$ 110,000
Goodman Community Center	Teen Education & Employment Network (TEEN)	6224	Youth Employment Opportunities and Training	\$ 60,000
Mellowood Foundation	Mellowood Neighborhood Covenant Alliance	6224	Youth Employment Opportunities and Training	\$ 31,875
Mentoring Positives	Madison Urban Agriculture Enterprises (MUAE)	6224	Youth Employment Opportunities and Training	\$ 36,375
Operation Fresh Start	Greenway & Public Lands Management Crew	6224	Youth Employment Opportunities and Training	\$ 47,000
Operation Fresh Start	Youth Parks Conservation Crew	6224	Youth Employment Opportunities and Training	\$ 27,350
Operation Fresh Start	Youth Construction Pathways	6224	Youth Employment Opportunities and Training	\$ 126,608
Operation Fresh Start	Strive Program	6224	Youth Employment Opportunities and Training	\$ 50,000
<b>[ 623 ] STRONG AND HEALTHY NEIGHBORHOODS</b>				
Bayview Foundation	NFPS: Bayview Int'l Center for Education and the Arts	6231	Neighborhood Centers and Community Gardens	\$ 80,000
Boys and Girls Club of Dane Co	NFPS: BGC Allied Family Center	6231	Neighborhood Centers and Community Gardens	\$ 100,000
Boys and Girls Club of Dane Co	NFPS: BGC Taft Street Site	6231	Neighborhood Centers and Community Gardens	\$ 100,000
Vera Court : Bridge Lake Point Waunona Neighborhood Center	NFPS: Bridge Lake Point Waunona Neighborhood Center	6231	Neighborhood Centers and Community Gardens	\$ 80,000
Rooted WI Inc ( <i>f/k/a Center for Resilient Cities</i> )	NFPS: Badger Rock ( <i>a/k/a Resilience</i> ) Neighborhood Center	6231	Neighborhood Centers and Community Gardens	\$ 80,000
East Madison Community Center	NFPS: East Madison Community Center	6231	Neighborhood Centers and Community Gardens	\$ 100,000
Goodman Community Center	NFPS: Goodman Community Center	6231	Neighborhood Centers and Community Gardens	\$ 100,000
Kennedy Heights Neighborhood Association	NFPS: Kennedy Heights Neighborhood Center	6231	Neighborhood Centers and Community Gardens	\$ 80,000
Lussier Community Education Center	NFPS: Lussier Community Education Center	6231	Neighborhood Centers and Community Gardens	\$ 100,000
Madison School and Community Recreation (MSCR)	NFPS: Meadowood Neighborhood Center	6231	Neighborhood Centers and Community Gardens	\$ 30,357

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Neighborhood House Community Center	NFPS: Neighborhood House Community Center	6231	Neighborhood Centers and Community Gardens	\$ 80,000
Vera Court Neighborhood Center	NFPS: Vera Court Neighborhood Center	6231	Neighborhood Centers and Community Gardens	\$ 80,000
Wil-Mar Neighborhood Center	NFPS: Wil-Mar Neighborhood Center	6231	Neighborhood Centers and Community Gardens	\$ 100,000
Wisconsin Youth Company	NFPS: Elver Park Neighborhood Center	6231	Neighborhood Centers and Community Gardens	\$ 80,000
Wisconsin Youth Company	NFPS: Theresa Terrace Neighborhood Center	6231	Neighborhood Centers and Community Gardens	\$ 122,293
City DPCED : Community Development Division : CDBG Office	Acquisition/Rehab Reserve Fund	6232	Capital Improvements for Community Organizations	\$ 130,500
<i>City DPCED : Planning Division</i>	<i>Concentration Neighborhood Planning [ inter-departmental charge ]</i>	<i>6233</i>	<i>Neighborhood Revitalization Plans and Projects</i>	<i>\$ 41,500</i>
<i>CDBG Committee</i>	<i>South Madison (CT 14.01) concentration neighborhood projects TBD</i>	<i>6233</i>	<i>Neighborhood Revitalization Plans and Projects</i>	<i>\$ 61,395</i>
<b>[ 624 ] COMMUNITY SUPPORT SERVICES</b>				
Bayview Foundation	Bayview MS Youth Programming	6241	Youth / CYD	\$ 11,500
Bayview Foundation	Bayview HS Youth Programming	6241	Youth / CYD	\$ 11,623
Boys and Girls Club of Dane Co	BGC Allied MS Youth Programming	6241	Youth / CYD	\$ 41,022
Boys and Girls Club of Dane Co	BGC Allied HS Youth Programming	6241	Youth / CYD	\$ 9,670
Boys and Girls Club of Dane Co	BGC Taft MS Youth Programming	6241	Youth / CYD	\$ 72,977
Boys and Girls Club of Dane Co	BGC Taft HS Youth Programming	6241	Youth / CYD	\$ 9,670
Vera Court : Bridge Lake Point Waunona Neighborhood Center	BLPW MS Youth Programming	6241	Youth / CYD	\$ 54,189
Centro Hispano	Juventud and Juventud MAS	6241	Youth / CYD	\$ 35,000
Centro Hispano	(Re)generacion	6241	Youth / CYD	\$ 52,248
CEOs of Tomorrow	These Teens Mean Business - Innovation Studio	6241	Youth / CYD	\$ 11,875
East Madison Community Center	EMCC MS Youth Programming	6241	Youth / CYD	\$ 19,551
East Madison Community Center	EMCC HS Youth Programming	6241	Youth / CYD	\$ 6,584
Freedom Inc	Nkauj Hmoob Hmong Girls Group	6241	Youth / CYD	\$ 10,000
Freedom Inc	Black Girls Matter	6241	Youth / CYD	\$ 10,000
Freedom Inc	Lotus Khmer Youth Group	6241	Youth / CYD	\$ 10,000
Goodman Community Center	GCC MS Youth Programming	6241	Youth / CYD	\$ 35,475
Goodman Community Center	GCC HS Youth Programming	6241	Youth / CYD	\$ 60,552
The Hmong Institute	Hmong Language and Culture Enrichment (MS Youth Programming)	6241	Youth / CYD	\$ 11,875
Kennedy Heights Neighborhood Association	KH MS Youth Programming	6241	Youth / CYD	\$ 32,566
Lussier Community Education Center	LCEC MS Youth Programming	6241	Youth / CYD	\$ 27,391
Lussier Community Education Center	LCEC MS Youth Programming (West Madison / Tree Lane Supplemental)	6241	Youth / CYD	\$ 78,500
Lussier Community Education Center	LCEC HS Youth Programming	6241	Youth / CYD	\$ 13,739
Madison School and Community Recreation (MSCR)	Meadowood MS Youth Programming	6241	Youth / CYD	\$ 5,267
Mentoring Positives	Leader Academy	6241	Youth / CYD	\$ 20,000
Simpson Street Free Press	SSFP MS Youth Programming	6241	Youth / CYD	\$ 13,000
Simpson Street Free Press	SSFP HS Youth Programming	6241	Youth / CYD	\$ 13,000
Urban League of Greater Madison	Schools of Hope Middle School Tutoring Program	6241	Youth / CYD	\$ 44,239
Vera Court Neighborhood Center	VCNC MS Youth Programming	6241	Youth / CYD	\$ 90,377
Vera Court Neighborhood Center	VCNC HS Youth Programming	6241	Youth / CYD	\$ 12,458
Wisconsin Youth Company	EPNC MS Youth Programming	6241	Youth / CYD	\$ 52,681
Wisconsin Youth Company	Theresa Terrace HS Youth Programming	6241	Youth / CYD	\$ 7,902
Briarpatch Youth Services Inc	Youth Restorative Justice & Support Services	6241	Youth / RJ	\$ 83,343
Dane County Time Bank	Youth Restorative Justice Program	6241	Youth / RJ	\$ 33,333
YWCA of Madison	Youth Restorative Justice Program	6241	Youth / RJ	\$ 75,833
Briarpatch Youth Services Inc	Briarpatch Runaway & Homeless Youth Program	6242	Crisis Support Services	\$ 38,760
Briarpatch Youth Services Inc	Briarpatch Youth Shelter Operations	6242	Crisis Support Services	\$ 111,107
Domestic Abuse Intervention Services	DAIS Housing Related Aid	6242	Crisis Support Services	\$ 31,472
Domestic Abuse Intervention Services	Shelter & Support / Children of Violent Homes	6242	Crisis Support Services	\$ 288,901

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Freedom Inc	Family Strengthening Project DV / SEA Referral	6242	Crisis Support Services	\$ 40,451
Madison-Area Urban Ministry	MUM Peer Support Services	6242	Crisis Support Services	\$ 200,000
Nehemiah Community Development Corporation	Nehemiah Peer Support Services	6242	Crisis Support Services	\$ 225,000
Rainbow Project	Early Intervention & Prevention / Children of Violent Homes	6242	Crisis Support Services	\$ 142,121
Rainbow Project	Grandparents & Other Relatives As Parents	6242	Crisis Support Services	\$ 8,218
Rainbow Project	Rapid Response Team	6242	Crisis Support Services	\$ 14,000
Rape Crisis Center	24-Hour Crisis Intervention for Sexual Assault Victims	6242	Crisis Support Services	\$ 163,128
UNIDOS Against Domestic Violence	Latino Outreach and Education Services	6242	Crisis Support Services	\$ 33,191
Allied Wellness Center	Wellness Center	6243	Access to Resources	\$ 21,020
ARC Community Services	RESPECT	6243	Access to Resources	\$ 49,313
Bayview Foundation	CBE / Building Bayview Leaders	6243	Access to Resources	\$ 16,000
Vera Court : Bridge Lake Point Waunona Neighborhood Center	Latino Family Resource Center	6243	Access to Resources	\$ 17,453
Centro Hispano	CBE / Fuersta	6243	Access to Resources	\$ 23,300
Centro Hispano	General Support	6243	Access to Resources	\$ 50,607
CSC Committee / agencies TBD	CBE / RFP for Community Building and Engagement	6243	Access to Resources	\$ 171,500
Rooted WI Inc (f/k/a Community GroundWorks)	CBE / Community Garden Leadership Development	6243	Access to Resources	\$ 23,500
Kennedy Heights Neighborhood Association	Asian Outreach Program	6243	Access to Resources	\$ 10,537
Literacy Network	Family Literacy	6243	Access to Resources	\$ 21,020
Lussier Community Education Center	CBE / Neighborhood Organizing Institute	6243	Access to Resources	\$ 25,400
Madison Community Foundation	Immigration Assistance Fund / Legal Services for Immigrants	6243	Access to Resources	\$ 100,000
Madison Northside Planning Council	CBE / Operations and Community Organization	6243	Access to Resources	\$ 23,500
OutReach	Resource Identification / Advocacy / Education & Outreach	6243	Access to Resources	\$ 24,893
Progress Center for Black Women (C4CS, fiscal agent)	CBE / Cultivating Transformational Leadership	6243	Access to Resources	\$ 19,200
South Metropolitan Planning Council	CBE / Operations and Community Organization	6243	Access to Resources	\$ 12,600
Vera Court Neighborhood Center	Latino Resource Center	6243	Access to Resources	\$ 14,877
Worker Justice Wisconsin	Worker Education & Engagement Initiative / Wage Theft Project	6243	Access to Resources	\$ 9,573
YWCA of Madison	Driver's License Recovery	6243	Access to Resources	\$ 9,116
YWCA of Madison	Third Street Family Resource Program	6243	Access to Resources	\$ 33,189
YWCA of Madison	YW Transit Program	6243	Access to Resources	\$ 74,548
Community Coordinated Child Care	Child Care Data <sup>AD</sup>	6246	Children and Families / AD	\$ 42,523
Dane County Parent Council / REACH Dane	Satellite Family Child Care <sup>AD</sup>	6246	Children and Families / AD	\$ 257,941
Animal Crackers Inc	Animal Crackers	6246	Children and Families / ECE	\$ 40,000
Vera Court : Bridge Lake Point Waunona Neighborhood Center	Los Niños Primeros	6246	Children and Families / ECE	\$ 15,000
Community Coordinated Child Care	Latino Child Care Project	6246	Children and Families / ECE	\$ 35,000
Dane County Parent Council / REACH Dane	Great Beginnings: Arbor Hills	6246	Children and Families / ECE	\$ 25,000
Dane County Parent Council / REACH Dane	South Madison Infant & Toddler Childcare Classrooms	6246	Children and Families / ECE	\$ 25,000
Goodman Community Center	Preschool Childcare	6246	Children and Families / ECE	\$ 50,000
Kennedy Heights Neighborhood Association	Early Childhood Program	6246	Children and Families / ECE	\$ 25,000
One City Schools	Junior Preschool Program	6246	Children and Families / ECE	\$ 10,000
The Playing Field	The Playing Field	6246	Children and Families / ECE	\$ 50,000
Rainbow Project	CORE Program	6246	Children and Families / ECE	\$ 15,000
RISE Wisconsin Inc	Respite / Crisis Care	6246	Children and Families / ECE	\$ 235,000
Today Not Tomorrow	Early Childhood Training Series	6246	Children and Families / ECE	\$ 10,000
Bayview Foundation	Bayview ES Youth Programming	6246	Children and Families / CYD	\$ 23,000
Vera Court : Bridge Lake Point Waunona Neighborhood Center	BLPW ES Youth Programming	6246	Children and Families / CYD	\$ 70,144
East Madison Community Center	EMCC ES Youth Programming	6246	Children and Families / CYD	\$ 46,748
Goodman Community Center	GCC ES Youth Programming	6246	Children and Families / CYD	\$ 89,407

Agency	Project or Program	Munis	2020 Goal Area	Final 2020 Allocation
The Hmong Institute	Hmong Language and Culture Enrichment (ES Youth Programming)	6246	Children and Families / CYD	\$ 11,875
Kennedy Heights Neighborhood Association	KH ES Youth Programming	6246	Children and Families / CYD	\$ 38,315
Lussier Community Education Center	LCEC ES Youth Programming	6246	Children and Families / CYD	\$ 36,003
Lussier Community Education Center	LCEC ES Youth Programming (West Madison / Tree Lane Supplemental)	6246	Children and Families / CYD	\$ 115,000
Neighborhood House Community Center	NH ES Youth Programming	6246	Children and Families / CYD	\$ 14,515
Simpson Street Free Press	SSFP ES Youth Programming	6246	Children and Families / CYD	\$ 11,875
Vera Court Neighborhood Center	VCNC ES Youth Programming	6246	Children and Families / CYD	\$ 116,179
Wil-Mar Neighborhood Center	Wil-Mar ES Youth Programming	6246	Children and Families / CYD	\$ 62,431
Wisconsin Youth Company	EPNC ES Youth Programming	6246	Children and Families / CYD	\$ 49,356
Wisconsin Youth Company	Theresa Terrace ES Youth Programming	6246	Children and Families / CYD	\$ 35,748
Freedom Inc	South East Asian Senior Activities & Programming	6247	Older Adults and Aging	\$ 57,500
Goodman Community Center	Senior Services	6247	Older Adults and Aging	\$ 8,133
The Hmong Institute	South East Asian Senior Activities & Programming	6247	Older Adults and Aging	\$ 57,500
NewBridge Madison Inc	Case Management	6247	Older Adults and Aging	\$ 327,809
NewBridge Madison Inc	Home Chore Volunteer Program	6247	Older Adults and Aging	\$ 112,152
NewBridge Madison Inc	Senior Activities	6247	Older Adults and Aging	\$ 129,197
NewBridge Madison Inc	Volunteer Guardian Program	6247	Older Adults and Aging	\$ 15,000
OutReach	LGBT Senior Advocate	6247	Older Adults and Aging	\$ 11,191
RSVP of Dane County Inc	Community Services	6247	Older Adults and Aging	\$ 61,088

**[ 625 ] OVERALL PROGRAM ADMINISTRATION**

CDD Conference Committee	2020 Emerging Opportunities Program (EOP)	6251	(multiple goal areas)	\$ 150,000
<b>TOTAL</b>				<b>\$ 16,402,135</b>

<sup>AD</sup> This contract is funded as part of the CD Division's administrative budget.

<sup>RL</sup> This contract utilizes Revolving Loan (RL) funds, which comprise up to 100% of the program's budget. Of the total allocation figure listed for this program, the RL portion represents an estimate of Program Income (loan repayments) to be received and/or reused by the program during 2020.

<i>other svcs</i>	<i>(61,395)</i>
<i>planning</i>	<i>(41,500)</i>
loans	(4,471,367)
cmyt agcy contracts	\$ 11,827,873

**THE FIGURES IN THE PRECEDING TABLE INCLUDE THE ITEMS LISTED BELOW.**

<b>2020 CDD Operating Budget Submission</b> <i>changes of note from 2019 CDD Operating Budget</i>				
<u>Program / Contract</u>	<u>Service</u>	<u>Change Amt</u>		
discontinue Senior Coalition Collaborative Initiative (due to sunset)	Community Support Services	\$ (25,000)		
removal of one-time 2019 funding from CDD base (CBE, WJW)	Community Support Services	\$ (139,500)		
add position : Child Care Mental Health Specialist	Community Support Services	\$ 90,000	(later reduced by \$25k for 2020 by CC Amendment #5; see below)	
		<u>\$ (74,500)</u>		
<b>2020 Cost to Continue Increases</b>				
<u>Program / Contract</u>	<u>Service</u>	<u>Change Amt</u>		
annualize support for Tree Lane services & programming	Affordable Housing / Community Support Services	\$ 429,500	ongoing	
		<u>\$ 429,500</u>		
<b>2020 Executive Budget</b>				
<u>Program / Contract</u>	<u>Service</u>	<u>Change Amt</u>		
supplemental funding for 2020 RFPs (ctr support & ctr-based youth prgrmg)	Strong & Healthy Neighborhoods / Community Support Services	\$ 200,000	ongoing	
reduce funding for Peer Support	Community Support Services	\$ (159,500)	ongoing	
increase funding for Community Building & Engagement	Community Support Services	\$ 115,000	ongoing	
		<u>\$ 155,500</u>		
<b>Proposed 2020 Finance Committee Amendments</b>				
<u>Program / Contract</u>	<u>Service</u>	<u>Change Amt</u>		
remove supplemental funding for Community Building & Engagement	Community Support Services	\$ (115,000)	ongoing	FAILED
		<u>\$ (115,000)</u>		
<b>Proposed 2020 Common Council Amendments</b>				
<u>Program / Contract</u>	<u>Service</u>	<u>Change Amt</u>		
remove supplemental funding for Community Building & Engagement	Community Support Services	\$ (115,000)	ongoing	FAILED
remove proposed new position (Child Care Mental Health Specialist)	Community Support Services	\$ (90,000)	ongoing	FAILED
remove supplemental funding for Community Building & Engagement	Community Support Services	\$ (115,000)	ongoing	FAILED
add \$25k for Peer Support by delaying hire of new CDD position until 5/1/20	Community Support Services	\$ -	one-time	PASSED
		<u>\$ (320,000)</u>		