

Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	12,052,103	13,537,789	13,886,424	13,886,424	348,635
Other-Expenditures	3,116,837	7,601,859	7,590,170	7,297,286	(304,573)
TOTAL	\$ 15,168,940	\$ 21,139,648	\$ 21,476,594	\$ 21,183,710	\$ 44,062

Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
AFFORDABLE HOUSING	3,111,649	6,661,813	6,665,523	6,867,968	206,155
COMMUNITY SUPPORT SERVICES	7,043,623	7,698,853	8,037,305	7,812,462	113,609
ECON DEV AND EMP OPPORTUNITIES	2,072,617	3,100,937	3,099,857	3,278,079	177,142
OVERALL PROGRAM ADMINISTRATION	1,092,356	1,233,611	1,233,026	1,185,698	(47,913)
STRONG HEALTHY NEIGHBORHOODS	1,848,695	2,444,434	2,440,883	2,039,503	(404,931)
TOTAL	\$ 15,168,940	\$ 21,139,648	\$ 21,476,594	\$ 21,183,710	\$ 44,062

Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(173,501)	(260,150)	(245,150)	(245,150)	15,000
Personnel	3,484,500	3,895,422	3,917,337	3,927,782	32,360
Non-Personnel	11,826,840	17,373,226	17,663,226	17,359,897	(13,329)
Agency Billings	31,101	131,150	141,181	141,181	10,031
TOTAL	\$ 15,168,940	\$ 21,139,648	\$ 21,476,594	\$ 21,183,710	\$ 44,062



Department of Planning & Community & Economic Development

Community Development Division

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Child Care
Community Resources
Community Development Block Grant
Madison Senior Center

To: David Schmiedicke, Finance Director
From: Jim O'Keefe, Community Development Director
Date: 7/29/2019
Re: 2020 Operating Budget Request

The 2020 operating budget for the Community Development Division (CDD) is offered in response to the Mayor's request to present a cost-to-continue spending plan, as well as contemplate scenarios in which budget authority may increase by 2.5% or decline by the same amount.

Within those bounds, the Division's 2020 budget recommendations seek to achieve two primary objectives. The first is to better align elements of existing budget authority within the Division's current service framework. The second is to identify resources within the Division's base budget that could be reallocated to help finance the nearly \$400,000 needed to support funding processes currently underway affecting neighborhood centers and child and youth development programming – areas I believe to be of very high priority. Specific proposals to achieve these goals are described below.

Cost-to-Continue Budget Scenario

A large portion of the CDD operating budget is devoted to funding purchase of service contracts with dozens of community agencies. With few exceptions, the specific contract funding levels are determined through competitive request for proposals processes, conducted by the CDD and subject to Council approval. Budget authority to support these contracts resides in one or another of the Division's five Services – Affordable Housing, Economic Development and Employment Opportunities, Strong and Healthy Neighborhoods, Community Support Services and Overall Program Administration.

Within the cost-to-continue budget, CDD recommends a series of fund transfers between service areas in order to place them in service areas that are more consistent with the funds' use. These transfers are budget neutral and will not impact service levels. Two of the more notable movements of funds are:

- The transfer of \$279,000 from Strong and Healthy Neighborhoods to Economic Development and Employment Opportunities. These funds are authorized to support a contract with the Urban League for the operations of the Park Edge Park Ridge Neighborhood Employment Center. Though funding for the facility was initially considered to be part of the City's support for neighborhood centers, its use is primarily about employment programming and, therefore, belongs in Economic Development and Employment Opportunities.
- The transfer of \$236,000 Tree Lane support services from Community Support Services to Affordable Housing. The Council authorized these funds in an amendment to CDD's 2019 operating budget earlier this year to pay for support services to the families at Tree Lane Apartments. This funding pertains only to on-site support services authorized in the amendment; additional funding to support youth programming for children living at Tree Lane remains in Community Support Services.

Additionally, CDD has prepared a cost-to-continue budget mindful of the fact that two major funding processes are currently underway – one for neighborhood centers, the other for child and youth development

programming. These are two high priority cost centers within CDD and current estimates are that it will require an additional \$390,000 to implement the funding processes, as proposed. These affect contracts that have not received meaningful funding increases in more than 5 years.

With that in mind, we have identified a combination of spending reductions and reallocations sufficient to contribute \$195,000 toward that need. These proposals take advantage of situations in which funding is no longer required at a budgeted level or for a specific use, where funds have not yet been committed to 2020 contracts or where we think funding reductions would have minimal impact on service levels. Some of the proposals are described below:

- \$25,000 would come from reallocating funds authorized several years ago to facilitate efforts to consolidate the four senior coalitions. That work is completed.
- \$28,000 would come from reallocating funds authorized for the Wanda Fullmore youth internship program. As that initiative has settled, budgeted funds are more than what is necessary to support the number of youth participating in the program.
- \$50,000 would come from reallocating funds authorized to Nehemiah/Focused Interruption Coalition for peer support services. Funding for that contract has more than doubled since its commenced less than two years ago (to \$409,000) amid signs that the rate of growth may be more than the organization can absorb.
- \$5,200 would come from a child care consulting contract that is no longer needed.

2.5% Spending Increase/Decrease Scenarios

It was previously noted that the Division has identified a funding need, totaling \$390,000, associated with funding processes currently underway for neighborhood centers and child and youth development programming. The projected cost was conveyed to the Mayor and the Common Council, though a commitment to meet that need was neither offered nor requested. That said, the Division's 2020 budget recommendations seek to close that gap, identifying suggested budget savings and reallocations to cover half of needed funds. Accordingly, our response to the Mayor's request for ideas about how 2.5% funding increases might be put to use opts to concentrate our proposals solely on closing the remaining \$195,000 funding gap. Thus, we forego requests for additional spending for 2020 in every other service but Strong and Healthy Neighborhoods.

With respect to absorbing a potential 2.5% budget reduction, our response is simple, if not particularly creative. It is to reduce purchase of service contracts within each service line by a percentage amount necessary to generate the required cost savings. The fact that the funding totals and numbers of contracts vary from one service to the next means that the percentage reductions will be different for each service, but uniform for all contracts within a service. For example, contracts within the Economic Development and Employment Opportunities would need to be reduced by 2.75% to generate the required savings while those within Community Support Services would be cut by 4%. Importantly, contracts that fulfill local match requirements for state or federal grants would not be reduced. As each of the agencies we support face their own budget pressures, there is little justification for a different approach.

I look forward to discussing our proposal with you soon.

Sincerely,
Jim O'Keefe

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Affordable Housing

SERVICE NUMBER:

621

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$1,439,677	\$1,339,714	\$1,496,672	\$1,600,023	\$1,601,764	\$1,889,357
Other-Expenditures	\$2,949,648	\$4,439,559	\$1,614,977	\$5,061,790	\$5,063,759	\$4,978,611
<i>Total</i>	<i>\$4,389,325</i>	<i>\$5,779,273</i>	<i>\$3,111,649</i>	<i>\$6,661,813</i>	<i>\$6,665,523</i>	<i>\$6,867,968</i>
<i>Budget by Major</i>						
Revenue	(\$24,890)	(\$17,200)	(\$49,700)	(\$77,200)	(\$77,200)	(\$77,200)
Personnel	\$656,518	\$552,758	\$710,175	\$672,137	\$675,847	\$671,245
Non-Personnel	\$3,751,698	\$5,243,715	\$2,445,174	\$6,066,876	\$6,066,876	\$6,273,923
Agency Billings	\$6,000	\$0	\$6,000	\$0	\$0	\$0
<i>Total</i>	<i>\$4,389,326</i>	<i>\$5,779,273</i>	<i>\$3,111,649</i>	<i>\$6,661,813</i>	<i>\$6,665,523</i>	<i>\$6,867,968</i>
FTEs		7.44		7.93	8.08	7.98

PRIORITY

Citywide Element Neighborhoods and Housing

Describe how this service advances the Citywide Element:

The activities within this service advance the City's strategies to expand affordable housing options in neighborhoods throughout the City, help rehabilitate existing homes and provide services to residents who are experiencing, or at risk of, homelessness.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Housing Supply	34.68%	Activities include owner-occupied housing rehab, owner-occupied housing development and rental housing development.
Housing Assistance	65.32%	Activities include homebuyer assistance, support for homeless & special needs populations, and other housing resources.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

\$202,445

What are the service level impacts of the proposed funding changes?

This change transfers funds from Community Support Services to Affordable Housing - a more accurate placement of funds authorized to provide support services to residents at Tree Lane Apartments. It represents the annualized cost of those services. Partial-year funding was authorized in an amendment to CDD's 2019 operating budget. This is a net neutral budget transfer with no impact on services. Additionally, there is currently a gap between contract levels and budget authority in the affordable housing homelessness contracts. We are transferring \$87k in excess levy funding from a 2019 staff reallocation to address this. Without this transfer, the contracts would be underfunded. Finally, the personnel line is reduced by \$4,600 as a result of adjustments to "true up" staff allocations to match anticipated 2020 work. (See sections below for additional detail.)

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	1100/1210	(\$3,936)	691 (+0.07 FTE); 609 (-0.19); 618 (+0.02); 705 (+0.02); 3650 (-0.02)
Benefits	1100/1210	(\$666)	691 (+0.07 FTE); 609 (-0.19); 618 (+0.02); 705 (+0.02); 3650 (-0.02)
Total		(\$4,602)	

Explain the assumptions behind the allocation change.

Adjustments made to positions 691, 609, 618, 705 and 3650 to "true up" allocations to match anticipated 2020 work. Net adjustment to this service is -0.10 FTE.

What is the justification behind the allocation change?

These adjustments, together with those made across the other four CDD services, are net neutral in aggregate, and in terms of General Fund.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
1210	42	\$181,095	Federal revenues operating
1210	43	(\$19,018)	Program income

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description

1100 (62112)	54 (54820)	\$236,000	Tree Lane Support Services
1100 (62112)	54 (54820)	\$86,717	supplemental funding for homelessness contracts
1210	54 (54820)	(\$312,415)	Community agency contracts
1210	54 (54835)	\$221,745	Loans

Insert item

Explain the assumptions behind the requested funding.

The funding level for 2020 reflects the annualized cost of permanent supportive housing services for families residing at Tree Lane Apartments. Partial-year funding for these services was authorized via an amendment to CDD's 2019 budget.

What is the justification behind the proposed change?

The budgeted Tree Lane funds were initially placed within the Community Support Service line; they should reside within Affordable Housing. Without the transfer in from service 625 to affordable housing contracts, the homelessness contracts would be underfunded.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

CDD recommends that any budget increases authorized in 2020 be directed to meet identified funding needs within service 623, Strong and Healthy Neighborhoods. This funding is necessary to implement a new payment structure for neighborhood centers. Thus, CDD would forego a potential 2.5% budget increase for Affordable Housing in 2020.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

CDD requests additional funds be transferred to service 623, Strong & Healthy Neighborhoods.

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

n/a

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

All contracts supported within this service area are expected to continue in 2020. CDD recommends achieving a potential 2.5% funding reduction to this service by applying a 3% cut to all contracts not needed to meet match requirements for federal grants.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Contracts funded under 62112-54820 would be reduced by 3% (with the exception of \$125,431 in contracts that serve to meet local match requirements of HUD-funded Continuum of Care and Emergency Solutions Grants).

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Affordable housing is an essential service to residents, especially low-to-moderate income residents who seek access to housing resources. Reducing funding in this service area may impact the ability of non-profits to continue the valuable work of meeting the need for safe, affordable housing and services needed to support residents obtaining or maintaining housing.

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Community Support Services

SERVICE NUMBER:

624

SERVICE DESCRIPTION:

This service supports Madison's community services network and residents' access to resources and opportunities that can help them reach their full potential. This service is comprised of multiple program areas, including Child Care Services and Support, Child and Youth Programming, Madison Senior Center and Services, Community Building and Engagement, Access, and Safety and Support Services. Contracted agencies funded by the service are provided with technical assistance and collaborative planning and consultation by CDD staff, as needed. Goals for this service include supporting a continuum of services that promote youth development, promoting strategies for individual and household stability, and ensuring equitable access to resources.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$7,049,388	\$6,730,919	\$6,843,787	\$7,615,489	\$7,952,119	\$7,727,276
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$7,049,388</i>	<i>\$6,730,919</i>	<i>\$6,843,787</i>	<i>\$7,615,489</i>	<i>\$7,952,119</i>	<i>\$7,727,276</i>
<i>Budget by Major</i>						
Revenue	(\$116,152)	(\$169,020)	(\$70,763)	(\$162,950)	(\$147,950)	(\$147,950)
Personnel	\$1,641,501	\$1,757,591	\$1,688,567	\$1,739,580	\$1,771,210	\$1,887,003
Non-Personnel	\$5,516,162	\$5,134,471	\$5,308,106	\$6,030,982	\$6,320,982	\$5,980,346
Agency Billings	\$7,877	\$7,877	(\$82,123)	\$7,877	\$7,877	\$7,877
<i>Total</i>	<i>\$7,049,388</i>	<i>\$6,730,919</i>	<i>\$6,843,787</i>	<i>\$7,615,489</i>	<i>\$7,952,119</i>	<i>\$7,727,276</i>
FTEs		19.91		18.59	18.59	19.70

PRIORITY

Citywide Element Economy and Opportunity

Describe how this service advances the Citywide Element:

Within this service are dozens of contracts with non-profit agencies who provide valuable programming, resources, referrals and support to low income and historically marginalized residents. These contracts provide support for the City's investments in providing human services through multiple, and varied programs that, in aggregate, serve residents of every age and geographical area of the City.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Youth Services	16.16%	Youth Services (includes MOST)
Crisis (Safety & Support) Services	18.99%	Crisis Support Services
Access to Resources	9.72%	Access (includes CBE)
Children & Families	15.05%	

		Children & Families
Older Adults & Aging	10.63%	Older Adults & Aging
Child Care	21.70%	Child Care (includes accreditation, tuition assistance)
Madison Senior Center	7.75%	Madison Senior Center personnel & operations

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Within CDD's cost to continue budget, there are a number of reallocations affecting this service - between major lines and also between services (from service 623 to 624, and from service 624 to 621). These reallocations place funds where they better reflect the intended service outcomes. They will have no impact on services. Additionally, we have requested \$181,500 less funding in this service. In the spirit of abiding by the request for areas for reduced funding, this is a result of reviewing our budget to find areas of savings to offset the requested funding for neighborhood center operations and child and youth programming. The service impact should be minimal because the funding identified comes from projects or programs that have either been discontinued or for which funds are overallocated at this time. Finally, the personnel line is increased by \$115,811 as a result of a proposed +1.0 FTE in Child Care and adjustments to "true up" existing staff allocations to match anticipated 2020 work. (See sections below for additional detail.)

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text" value="1100"/>	<input type="text" value="\$84,589"/>	IECMHC (+1.00 FTE); 4416 (-0.10); 103 (-0.05); 111 (+0.10); 112 (+0.05); 4251 (+0.15); 618 (+0.53); 113 (-0.04); 3650 (-0.53)
Benefits	<input type="text" value="1100"/>	<input type="text" value="\$31,204"/>	IECMHC (+1.00 FTE); 4416 (-0.10); 103 (-0.05); 111 (+0.10); 112 (+0.05); 4251 (+0.15); 618 (+0.53); 113 (-0.04); 3650 (-0.53)
Total		<input type="text" value="\$115,793"/>	

Explain the assumptions behind the allocation change.

\$90,624 (\$63,911 salaries + \$26,713 benefits) is transferred from 62448-54695 to 62448-51113 (pending personnel) for an Infant and Early Childhood Mental Health Consultant in the Child Care Unit. Additionally, adjustments have been made to positions 4416, 103, 111, 112, 4251, 618, 113 and 3650 to "true up" allocations to match anticipated 2020 work. Net adjustment to this service is +1.11 FTE.

What is the justification behind the allocation change?

In recent years, child care programs have experienced extreme challenges when serving children who've experienced trauma or instability in their early years. At the same time, the tuition assistance budget has been underutilized. At the recommendation of the Early Childhood Care and Education Committee, funding is being transferred to hire an Infant and Early Childhood Mental Health Consultant (1.0 FTE) to provide support and guidance to child care programs and also to build the capacity of existing Child Care Accreditation staff to assist programs in serving these children. In terms of the other adjustments, those together with adjustments made across the other four CDD services, are net neutral in aggregate, and in terms of General Fund.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description
1100 (62440)	54 (54820)	(\$429,500)	Tree Lane funding moved to 62441 (this svc) and 62112 (in service 621)
1100 (62441)	54 (54820)	\$193,500	Tree Lane MOST Expansion / misc Children's & Youth programming
1100 (62441)	54 (54820)	\$76,965	aggregate add'l funds moved to Youth Services for 2020
1100 (62442)	54 (54820)	(\$286,879)	aggregate reduction to Crisis Support Services for 2020
1100 (62443)	54 (54820)	(\$39,671)	aggregate reduction to Access to Resources for 2020
1100 (62446)	54 (54820)	\$206,716	aggregate increase to Children & Families for 2020
1100 (62447)	54 (54820)	(\$40,175)	aggregate reduction to Older Adults & Aging for 2020
1100 (62448)	54 (54695)	(\$130,888)	aggregate reduction to Child Care tuition assistance for 2020
1100 (62448)	54 (54815)	(\$25,000)	aggregate reduction to Child Care grants for 2020

Insert item

Explain the assumptions behind the requested funding.

Within Service: \$193,500 is being transferred within this service from 62440 (Community Support Svcs, General) to 62441 (Youth Svcs) for Tree Lane youth programming; \$65,264 is being transferred within this service from Tuition Assistance (62448-54695) to Children and Families (62446-54820) to account for the requested personnel increase outlined above; \$226,811 is being transferred within this service from Crisis (62442-54820) to Children and Families (62446-54820); \$5,205 is being transferred within this service from 62448-54645, which is child care consulting funding that is no longer needed to Youth Services within Comm Support services (64441); \$4,152 is being transferred within this service from 62446 which is the line for Children and Families contracts that is not needed to Youth Services within Comm Support services (64441); \$62,643 is being transferred within this service from 62442 (Crisis Svcs) to Youth Services (64441) to eliminate a contract that is no longer in place for mental health services (\$12,643) and also to reduce the contract for peer support services that has been underutilized by \$50,000; \$25,000 is being transferred within this service from the Older Adults line (62447) to eliminate the funding that had been used to facilitate the reorganization of the senior coalitions (due to sunset in 2019).

Between Services: \$236,000 is being transferred from 62440 (Community Support Svcs, General) to 62112 (Housing Assistance) for the Tree Lane specific money; \$84,833 is being transferred from 62334 (Neighborhood Capacity Building) to 62443 (Access to Resources) for planning councils; \$54,996 is being transferred from Neighborhoods (62331) to 62443 (Community Support Services, Access) to move community gardens; \$47,000 is being transferred from 62443 (Access) for CBE (planning, gardens and general CBE) to community agency contracts within Neighborhoods (62331); \$11,308 is being transferred from 62446 to community agency contracts within Neighborhoods (62331). This is the line for Children and Families contracts and is not needed.

What is the justification behind the proposed change?

Many of the services or contracts that we are proposing to cut are either not utilized at all or are underutilized at present. Some of the funding remains in the CDD budget as a result of past needs that are no longer present.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$193,182

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

We are not requesting additional funding in this service. Rather, we are proposing to reallocate some of the savings we found (\$97,000) to be repurposed to be used in the Child and Youth Programming Request for Proposals that is currently underway. We have prioritized this and neighborhood center operations above all and have found budget savings to help offset the cost of these two large changes.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

We would add \$97,000 in budget authority into the Youth line within this service (62441).

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

The need for out-of-school time care in Madison continues to grow and without an accompanying increase in City funding for these programs, many children are left with no options for safe and quality care while their parents work. This reallocation of funding allows for an expansion to those programs to serve our most vulnerable residents.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Current contracts with neighborhood centers will expire at the end of 2019. A funding process is currently underway to allocate funds to existing child and youth development programs. To continue services and abide by the 2.5% cut, CDD would need to apply a 4% cut to all levy-funded purchase of service contracts.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Each of the following lines would receive a decrease across the board of 4%:
62441-54820; 62442-54820; 62443-54820; 62446-54820; 62447-54820

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Reducing funding in this service area can impact the abilities of non-profits and community facilities to serve youth (elementary, middle and high school aged) in out-of-school time care settings.

Submit

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Economic Development and Employment Opportunities

SERVICE NUMBER:

622

SERVICE DESCRIPTION:

This service offers support to small businesses and entrepreneurs through the provision of technical assistance and loans. It also assists youth and adults who face 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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$1,707,860	\$1,678,110	\$1,616,242	\$1,701,066	\$1,704,892	\$1,946,892
Other-Expenditures	\$899,568	\$1,524,944	\$456,375	\$1,399,871	\$1,394,965	\$1,331,187
<i>Total</i>	<i>\$2,607,428</i>	<i>\$3,203,054</i>	<i>\$2,072,617</i>	<i>\$3,100,937</i>	<i>\$3,099,857</i>	<i>\$3,278,079</i>
<i>Budget by Major</i>						
Revenue						
Personnel	\$150,996	\$149,743	\$98,040	\$247,626	\$246,546	\$267,768
Non-Personnel	\$2,501,432	\$3,098,311	\$2,019,577	\$2,900,311	\$2,900,311	\$3,057,311
Agency Billings	(\$45,000)	(\$45,000)	(\$45,000)	(\$47,000)	(\$47,000)	(\$47,000)
<i>Total</i>	<i>\$2,607,428</i>	<i>\$3,203,054</i>	<i>\$2,072,617</i>	<i>\$3,100,937</i>	<i>\$3,099,857</i>	<i>\$3,278,079</i>
FTEs		1.54		2.64	2.64	2.90

PRIORITY

Citywide Element Economy and Opportunity

Describe how this service advances the Citywide Element:

The activities within this service advance the City's strategies to support small businesses, cultivate entrepreneurship and create jobs. They enhance economic stability by removing barriers to gainful employment through skills training and career development, and they provide employment and skill building opportunities for youth.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Job Creation & Community Business Development	26.06%	Job Creation & Community Business Development
Small Business (Micro-Enterprise) Development	14.55%	Small Business (Micro-Enterprise) Development
Adult Workforce Preparedness	34.53%	Adult Workforce Preparedness
Youth Employment Opportunities & Training	24.86%	Youth Employment Opportunities & Training

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

This change represents the transfer of \$279k into this service from Strong & Healthy Neighborhoods - a more appropriate placement of funds authorized to support a contract with the Urban League to operate the Park Edge/Park Ridge Neighborhood Employment Center. This is a net neutral budget transfer with no impact on services. The change also includes a transfer of \$28k to Strong and Healthy Neighborhoods - savings taken from the Wanda Fullmore internship program. The program has underspent in recent years; the transfer will not affect service levels. Finally, the change includes a second transfer, of \$12k, to Strong and Healthy Neighborhoods - savings derived from discontinuation of a payment for MMSD that is no longer needed. It will not affect services. Finally, the personnel line is increased by \$21k as a result of adjustments to "true up" staff allocations to match anticipated 2020 work. (See sections below for additional detail.)

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text" value="1100/1210"/>	<input type="text" value="\$17,285"/>	<input type="text" value="609 (+0.36 FTE); 4654 (-0.10)"/>
Benefits	<input type="text" value="1100/1210"/>	<input type="text" value="\$3,937"/>	<input type="text" value="609 (+0.36 FTE); 4654 (-0.10)"/>
Total		<input type="text" value="\$21,222"/>	

Explain the assumptions behind the allocation change.

Adjustments made to positions 609 and 4654 to "true up" allocations to match anticipated 2020 work. Net adjustment to this service is +0.26 FTE.

What is the justification behind the allocation change?

These adjustments, together with those made across the other four CDD services, are net neutral in aggregate, and in terms of General Fund.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="1210"/>	<input type="text" value="43"/>	<input type="text" value="(\$90,000)"/>	<input type="text" value="Program Income Principal decrease"/>
<input type="text" value="1210"/>	<input type="text" value="46"/>	<input type="text" value="\$5,000"/>	<input type="text" value="Interest increase"/>

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes ▼

Fund	Major	Amount	Description
1100 (62223)	54 (54820)	\$279,000	services at Park Edge/ Park Ridge Employment Center
1100 (62224)	54 (54535)	(\$12,000)	discontinuation of Pathways MMSD membership
1100 (62224)	54 (54820)	(\$27,692)	reduction to Wanda Fullmore intership program
1210	54 (54815)	(\$920,000)	Grants reduction
1210	54 (54820)	(\$50,000)	Community Agency Contracts reduction
1210	54 (54835)	\$885,000	Loans increase

Insert item

Explain the assumptions behind the requested funding.

These funds were originally placed within Strong & Healthy Neighborhoods, a treatment recognizing Park Edge/Park Ridge as a neighborhood center. The facility's focus on employment services makes placement within Economic Development and Opportunity more appropriate. The funds will be used for employment training. The budget also transfers \$12,000 in the community agency contracts line (62224-54820) to community agency contracts within Neighborhood Focal Points (62331). This funding was for a membership for MMSD that is no longer used. Finally, it transfers \$27,692 from the Wanda Fullmore internship program (62224) to community agency contracts within Neighborhood Focal Points (62331). This funding has been underspent in recent years.

What is the justification behind the proposed change?

The transfer reallocates the cost to continue budget by transferring expenses to this service to better reflect the intended service outcomes.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

CDD recommends that any budget increases authorized in 2020 be directed to meet identified funding needs within service 623, Strong and Healthy Neighborhoods. This funding is necessary to implement a new payment structure for neighborhood centers. Thus, CDD would forego a potential 2.5% budget increase for Economic Development and Employment Opportunities in 2020.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

CDD requests additional funds be transferred to service 623, Strong & Healthy Neighborhoods.

Would the changes include an increase to permanent staffing levels for this service? ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

n/a

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

All contracts supported within this service area are expected to continue in 2020. CDD recommends achieving a potential 2.5% funding reduction to this service by applying a 2.75% cut to all levy-funded contracts.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Contracts funded under 62223-54820 and 62224-54820 would be reduced by 2.75%.

Would the changes include a decrease to permanent staffing levels for this service? ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Reducing funding in this service area can impact the abilities of non-profits to continue the valuable work of providing job training and economic stability to low- and moderate-income adults and youth who are seeking support to enhance employment stability.

Submit

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Overall Program Administration

SERVICE NUMBER:

625

SERVICE DESCRIPTION:

This service supports general day-to-day 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 four services. The goal of this service is to be responsive to community needs by strengthening collaboration among community partners and providing effective and efficient coordination of City funding and resources.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$587,926	\$710,504	\$766,550	\$941,419	\$944,769	\$941,419
Other-Expenditures	\$1,484,397	\$275,172	\$325,806	\$292,192	\$288,257	\$244,279
<i>Total</i>	<i>\$2,072,323</i>	<i>\$985,676</i>	<i>\$1,092,356</i>	<i>\$1,233,611</i>	<i>\$1,233,026</i>	<i>\$1,185,698</i>
<i>Budget by Major</i>						
Revenue	(\$50,800)	(\$459,173)	(\$19,766)	\$0	\$0	\$0
Personnel	\$645,426	\$874,851	\$766,251	\$840,100	\$829,484	\$745,903
Non-Personnel	\$1,365,755	\$592,210	\$235,147	\$264,738	\$264,738	\$300,991
Agency Billings	\$111,942	(\$22,212)	\$110,724	\$128,773	\$138,804	\$138,804
<i>Total</i>	<i>\$2,072,323</i>	<i>\$985,676</i>	<i>\$1,092,356</i>	<i>\$1,233,611</i>	<i>\$1,233,026</i>	<i>\$1,185,698</i>
FTEs		10.00		8.16	8.19	8.24

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

The work in the Program Administration service covers general office support for operating the community development division, without which, all other core services could not function.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Emerging Opportunities Program	12.65%	Emerging Opportunities Program
Personnel/operations: CDBG, Child Care, Community R...	87.35%	CDD personnel & operations (excluding Senior Center)

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

-\$47,328

What are the service level impacts of the proposed funding changes?

There is currently a gap between contract levels and budget authority in the affordable housing homelessness contracts. We are transferring funds from a 2019 staff reallocation (previously set aside in 62551-51111) to address this. Without this transfer, the contracts would be underfunded. Additionally, the personnel line is reduced as a result of adjustments to "true up" staff allocations to match anticipated 2020 work. (See sections below for additional detail.)

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	1100/1210	(\$84,616)	4416 (+0.10 FTE); 691 (-0.07); 609 (-0.15); 103 (+0.05); 618 (-0.55); 113 (+0.04); 705 (-0.02); 3650 (+0.55); 4654 (+0.10) Salary Savings increased by \$80,731 over cost to continue (see explanation in Non-Personnel).
Benefits	1100/1210	\$1,035	4416 (+0.10 FTE); 691 (-0.07); 609 (-0.15); 103 (+0.05); 618 (-0.55); 113 (+0.04); 705 (-0.02); 3650 (+0.55); 4654 (+0.10)
Total		(\$83,581)	

Explain the assumptions behind the allocation change.

There is currently a gap between contract levels and budget authority in the affordable housing homelessness contracts. We are transferring excess levy funding from a 2019 staff reallocation (previously set aside in 62551-51111) to affordable housing contracts (62112-54820) to address this. In addition, adjustments have been made to positions 4416, 691, 609, 103, 618, 113, 705, 3650 and 4654 to "true up" allocations to match anticipated 2020 work. Net adjustment to this service is +0.05 FTE.

What is the justification behind the allocation change?

These adjustments, together with those made across the other four CDD services, are net neutral in aggregate, and in terms of General Fund. Without the transfer from excess salary to affordable housing contracts, the contracts for affordable housing would be underfunded.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
1210	42	(\$146,227)	Federal Revenues Operating decrease (\$147,634) and State Revenues Operating Increase (\$1,407)
1210	43	(\$3,903)	Program Income decrease

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes ▼

Fund	Major	Amount	Description
1100 (62551)	51 (51111)	(\$86,717)	moved to 62112-54820 to shore up funds for homelessness contracts
1100	53 (53140)	\$8,500	Hardware Supplies
1100	56 (56210)	\$33,500	Interest
1210	56 (56610)	(\$19,228)	Fund Balance Generated
1100	54	\$12,840	System and Software Maintenance, Recruitment, Conferences and Training

Insert item

Explain the assumptions behind the requested funding.

See above sections.

What is the justification behind the proposed change?

See above sections.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

CDD recommends that any budget increases authorized in 2020 be directed to meet identified funding needs within service 623, Strong and Healthy Neighborhoods. This funding is necessary to implement a new payment structure for neighborhood centers. Thus, CDD would forego a potential 2.5% budget increase for Administration in 2020.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

n/a

Would the changes include an increase to permanent staffing levels for this service? ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

n/a

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

To meet a 2.5% funding reduction to this service, it would be necessary to cut the Emergency Opportunities Program budget by the requisite amount.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

\$23,605 would be cut from 62551-54820.

Would the changes include a decrease to permanent staffing levels for this service? ▼ If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

This would result in approximately two fewer small, nascent community agencies receiving EOP funding during the 12-month period covered by the RFP process.

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Strong Healthy Neighborhoods

SERVICE NUMBER:

623

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, and by assisting other planning and revitalization efforts. Strengthening neighborhoods builds community and helps bring together people of diverse backgrounds.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$1,614,326	\$1,459,629	\$1,350,916	\$1,679,792	\$1,682,880	\$1,381,480
Other-Expenditures	\$805,682	\$903,044	\$497,779	\$764,642	\$758,003	\$678,023
<i>Total</i>	<i>\$2,420,008</i>	<i>\$2,362,673</i>	<i>\$1,848,695</i>	<i>\$2,444,434</i>	<i>\$2,440,883</i>	<i>\$2,059,503</i>
<i>Budget by Major</i>						
Revenue	(\$18,791)	(\$20,000)	(\$33,272)	(\$20,000)	(\$20,000)	(\$20,000)
Personnel	\$248,224	\$182,263	\$142,134	\$312,615	\$309,064	\$270,677
Non-Personnel	\$2,190,575	\$2,158,910	\$1,698,333	\$2,110,319	\$2,110,319	\$1,767,326
Agency Billings	\$0	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500
<i>Total</i>	<i>\$2,420,008</i>	<i>\$2,362,673</i>	<i>\$1,848,695</i>	<i>\$2,444,434</i>	<i>\$2,440,883</i>	<i>\$2,059,503</i>
FTEs		1.75		2.93	2.93	2.61

PRIORITY

Citywide Element Neighborhoods and Housing

Describe how this service advances the Citywide Element:

The activities within this service support the City's goals for providing community spaces that function as neighborhood focal points, providing physical places within which residents can gather, interact with one another and build a sense of community. They also serve as safe venues for programs and services, particularly for low- and moderate-income individuals and families.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Neighborhood Focal Points (formerly Centers & Garde...	85.65%	support for neighborhood centers and other community focal points
Capital Improvements for Community Organizations	8.80%	Capital Improvements for Community Organizations
Neighborhood Revitalization Plans & Projects	5.55%	Neighborhood Revitalization Plans & Projects

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

-\$381,380

What are the service level impacts of the proposed funding changes?

This change reflects a series of transfers affecting this service. They include transfers out of Strong and Healthy Neighborhoods totaling \$418,829 - \$279,000 to Economic Development and Opportunity (62223) to pay for operations at the Park Edge Park Ridge Neighborhood Employment Center; and transfers to Community Support Services - Access - \$84,833 currently allocated to planning council contracts (62334) and \$54,996 currently allocated to community gardens (62331). This is a net neutral transfer with no impact on services. The change also reflects transfers into Strong and Healthy Neighborhoods, totaling \$98,000. These include transfers from Economic Development and Opportunity (\$27,692 from the Wanda Fullmore internship program and \$12,000 from a discontinued payment for MMSD) and \$58,308 from Community Support Services (\$11,308 from excess funds available in Children and Families contracts (64446) and \$47,000 from repurposed Access funds (64443)). The service impact that will result from these transfers will affect Community Support Services, specifically a \$47,000 reduction in funds available for Access contracts. Finally, the personnel line is reduced by \$38k as a result of adjustments to "true up" staff allocations to match anticipated 2020 work. (See sections below for additional detail.)

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	1100/1210	(\$29,284)	609 (-0.02 FTE); 111 (-01.10); 112 (-0.05); 4251 (-0.15)
Benefits	1100/1210	(\$9,103)	609 (-0.02 FTE); 111 (-01.10); 112 (-0.05); 4251 (-0.15)
Total		(\$38,387)	

Explain the assumptions behind the allocation change.

Adjustments made to positions 609, 111, 112 and 4251 to "true up" allocations to match anticipated 2020 work. Net adjustment to this service is -0.32 FTE.

What is the justification behind the allocation change?

These adjustments, together with those made across the other four CDD services, are net neutral in aggregate, and in terms of General Fund.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
1100 (62334)	54 (54820)	(\$84,833)	move planning council funding to 2020 CBE RFP in Access (62443)
1100 (62331)	54 (54820)	(\$54,996)	move community gardens funding to 2020 CBE RFP in Access (62443)
1100 (62331)	54 (54820)	(\$279,000)	move PE/PR center funding to Adult Workforce Preparedness (62223)
1100 (62331)	54 (54820)	\$98,000	moved from services 622 and 624 for 2020 Neighborhood Focal Points RFP

Insert item

Explain the assumptions behind the requested funding.

The series of transfers include moving funds currently allocated to planning council contracts (62334) (-\$84,833) and community gardens (62331) (-\$54,996) to Access (64443) and funds currently allocated to operating subsidies for the Park Edge/Park Ridge Neighborhood Employment Center (-\$279,000) to Adult Workforce Preparedness (62223). In addition, a total of \$39,692 is transferred from service 622 and \$58,308 from service 624 as a contribution to the funding need associated with the new neighborhood center funding structure.

What is the justification behind the proposed change?

The first set of transfers places the funding in a service more aligned with programming. The second transfer reallocates funding to our highest priority project—an increase in neighborhood center operations funding.

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

CDD is requesting a \$293,000 (22%) increase in this service area to support a change in the neighborhood center funding structure. A portion of that cost (\$98,000) is covered through proposed reallocations within CDD's budget, specifically from Economic Development and Community Support services. Few of these reallocations, which are described in detail throughout the CDD budget submission, are expected to have significant impacts on service activities. As the remaining funding need (\$195,000) exceeds the 2.5% increase target, CDD's budget makes no further new spending requests in any other service.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

CDD requests an increase of \$195,000 to the Community Agency Contracts line 62331-54820 to support a new neighborhood center payment structure.

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

The change to the neighborhood center funding structure that gives rise to CDD's request for additional spending authority will lead to a more equitable distribution of City resources supporting neighborhood centers. It is the first step in providing a clearer framework for funding centers in the future.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Existing contracts with neighborhood centers will expire at the end of 2019. A funding process is currently underway to allocate funds for 2020 and beyond. In order to comply with a request to reduce funding to this service by 2.5%, CDD would need to reduce each purchase of service contract by roughly 3.25%.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Contracts supported under 62331-54820 would be reduced by roughly 3.25%.

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Reducing funding in this service area would have relatively modest dollar impacts on the budgets of neighborhood centers; however, as most center budgets are already strained, it may be difficult for some to absorb even small cuts without impacting program or service levels.