Community Development

Budget Overivew

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	12,074,167	13,537,789	13,490,795	14,174,892	14,317,306	14,317,306
Community Development Grants	4,255,321	7,518,495	6,070,648	7,246,881	7,211,884	5,281,596
Other Grants	221,900	83,364	574,558	89,400	-	-
TOTAL	\$ 16 551 399	\$ 21 120 6/19	\$ 20 126 001	\$ 21 511 172	\$ 21 520 100	\$ 10 508 002

Function: Planning & Development

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Affordable Housing	4,472,033	6,661,813	5,056,417	6,912,276	7,133,996	5,304,269
Econ Dev & Emp Opportunities	2,072,617	3,100,937	2,550,388	3,289,538	3,292,232	2,854,395
Strong Healthy Neighborhoods	1,848,695	2,444,434	2,546,408	1,922,430	1,880,983	2,063,753
Community Support Services	7,065,687	7,698,853	8,090,274	8,166,359	8,092,990	7,869,334
Overall Program Administration	1,092,356	1,233,611	1,892,515	1,220,570	1,128,989	1,507,151
TOTAL	\$ 16,551,388	\$ 21,139,648	\$ 20.136.001	\$ 21.511.173	21.529.190	19,598,902

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Intergov Revenues	(45,000)	(75,000)	(75,000)	(75,000)	(75,000)	(80,000)
Charges For Services	(27,213)	(48,000)	(29,792)	(33,000)	(22,300)	(17,300)
Investments & Other Contributions	(36,234)	(53,050)	(34,860)	(53,050)	(34,000)	(30,000)
Misc Revenue	(50,968)	(84,100)	(75,305)	(84,100)	(79,000)	(79,000)
Transfer In	(14,086)	-	-	-	-	-
TOTAL	\$ (172 501)	\$ (260.150)	\$ (21/1057)	\$ (245.150) \$	(210 200)	\$ (206.300)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	2,635,094	3,030,605	2,735,643	3,163,084	3,171,456	3,082,511
Benefits	849,406	864,817	976,587	911,490	895,872	900,040
Supplies	47,878	43,287	50,944	52,428	52,428	44,691
Purchased Services	13,133,359	17,299,211	14,467,762	17,443,140	17,441,079	15,591,305
Debt & Other Financing	-	30,728	1,871,931	45,000	45,000	45,000
Inter Depart Charges	166,101	258,943	264,564	271,164	263,638	246,235
Inter Depart Billing	(135,000)	(127,793)	(86,414)	(129,983)	(129,983)	(116,580)
Transfer Out	28,050	-	69,941	-	-	12,000
TOTAL	\$ 16,724,889	\$ 21,399,798	\$ 20,350,959	\$ 21,756,323	\$ 21,739,490	\$ 19,805,202



Department of Planning & Community & Economic Development

Community Development Division

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Child Care
Community Resources
Community Development Block Grant
Madison Senior Center

MEMO

To: Dave Schmiedicke, Finance Director

From: Jim O'Keefe, Community Development Division

Date: July 17, 2020

Subject: 2021 Operating Budget: Transmittal Memo

2021 Operating Request: Major Goals

Major Goals

The 2021 Operating Budget put forth by Community Development Division seeks to address pressing needs in Madison under these five service categories: Affordable Housing, Economic Development & Employment, Strong & Healthy Neighborhoods, Community Support Services and Program Administration. The service goals include the following:

- Affordable Housing: Provide decent, safe, sanitary and affordable housing opportunities for low- and moderate-income households that serve to enhance household, neighborhood and community stability. This occurs by supporting the work of community partners who help residents find and maintain stable housing, and by offering financial support that helps keep housing affordable.
- **Economic Development & Employment**: Expand employment opportunities for residents and enhance neighborhood vitality through support of new and existing businesses.
- Strong & Healthy Neighborhoods: Strengthen neighborhoods through strategic investments in physical
 assets and amenities such as neighborhood centers, community gardens or other community facilities;
 and support neighborhood planning and revitalization efforts.
- Community Support Services: Support a network of service providers and resources that serve
 community members and offer them opportunities to meet their full potential. This service supports
 programs that expand and enhance early childhood and youth programming, help older adults age
 successfully, aid persons in crisis and ensure access to resources for marginalized members of our
 community.
- Program Administration: Administer the Community Development program to meet community needs and funder requirements.

Equity Goals

The proposed budget seeks to advance the City's equity goals on several fronts by refocusing existing programs/resources so that they might better serve lower-income households, communities of color and the organizations that serve them. Specifically, the budget proposes to modify existing early childhood support programs to expand access to high quality care for more low-income families and families of color. It seeks to reach a more diverse group of older adults with activities that promote successful aging, and will strive to improve access to housing services and help address the impacts of COVID-19 within marginalized communities through

more intentional support for the agencies that serve these communities. These are modest steps but they can begin within the confines of existing budget authority.

Sustainability Goals

CDD partners with a wide variety of community partners that support residents and neighborhoods across the City. Staff strive to sustain the resources available for these efforts by supporting those agencies. Staff offer technical assistance, workshops, contract monitoring and collaboration opportunities – all geared to sustain services and the agencies that offer them.

CDD is poised to begin implementing a paper-free policy. Saving money and reducing environmental impact can be as simple as eliminating unnecessary printing. The experience gained through tele-working is moving staff toward significantly reducing the need/use for paper documents.

COVID Response & Recovery

Like many City agencies, CDD has pivoted much of its work in 2020 to meet needs the COVID pandemic has presented. We have worked closely with community partners, affording them needed flexibility to adjust programs or service models to sustain their work while meeting new and emerging needs. CDD provided leadership in helping providers of early child care and youth services meet space, supply, coordination and program needs so they could continue to serve Madison families. We redirected resources to expand case management services to older adults confined in their homes; collaborated with community partners to quickly secure safe accommodations for hundreds of persons experiencing homelessness and diverted unused program funds to help immigrant households in Madison meet some of their basic daily needs.

Major Changes in 2021 Operating Request

In the face of profound needs facing Madison's most vulnerable residents, many of them fueled by systemic racism and compounded by the current public health crisis, CDD managers concluded the City would not be well served by advancing spending reductions. We did, however, pay heed to the Mayor's request to rethink existing programs and look for opportunities to promote equity and COVID recovery. CDD's 2021 operating budget proposes a series of measures to address those goals. Each of the proposals draw upon existing budget authority but could be scaled up, should additional resources become available in the future. They include:

- COVID Recovery Flex Fund: CDD proposes a \$400,000 grant fund for use in helping under-represented communities deal with needs arising from COVID-19. The fund is financed in 2021 using dollars contained in CDD's base budget for use in the Emerging Opportunities and the Community Building and Engagement programs. Unlike all other funds authorized to support purchase of services contracts, none of these funds are committed in 2021. The initiative seeks to solicit two community partners that are uniquely positioned, and equipped, to identify and address COVID-related needs of under-represented communities, and afford them wide latitude in determining how to deploy the funds.
- Expand Access to Quality Early Childhood Programs for More Low-Income Families and Families of Color: CDD proposes to take several steps to make quality early childhood programs available to more low-income families and families of color. First, child care staff resources, and grant funding, will be deployed to provide higher levels of support to centers that serve greater numbers of low-income children and families of color. Second, the City's Child Care Tuition Assistance program will be redesigned to serve lower-income families and position them to take advantage of Wisconsin Shares resources. This change, which will require modifications to City ordinance, will both support families not currently eligible to receive City assistance and increase the number of families assisted from current levels. Finally, CDD will prepare to embark on longer term strategies to promote and support growth in the child care sector, especially for women of color. These strategies could include professional development training, assistance with siting care centers, and operating subsidies.

- Expand Access to Services for Older Adults of Color in a Culturally Responsive Manner: CDD recognizes the need to make activities that promote successful aging available to a more diverse population in Madison. We propose to pursue that goal by diverting nearly \$140,000 currently dedicated to older adult activities to support proposals from organizations with experience serving older adults of color, and to provide culturally responsive activities that encourage more older adults of color to engage in case management services.
- Eviction Prevention in a Culturally Responsive Manner: Housing plays a vital role in a household's stability and currently housing insecurity is a paramount issue for Madison. More than half of renters are housing cost-burdened and housing disparities based on race are prevalent in local housing data. CDD seeks to reallocate funding of \$87,000 from a part time, vacant CD Specialist position, to fund more staffing within community based agencies in 2021. The agencies will provide direct services to residents in need of housing counseling, mediation or other case management. A number of support agencies have stepped up during COVID-19 to help residents navigate housing programs. CDD believes these services need to continue in 2021 and seeks to ensure funding is available to continue staffing for agencies who work directly with underserved populations.

Summary of Reductions

As previously noted, CDD has not opted for spending reductions as part of these recommendations. Instead, we have identified significant opportunities to redeploy existing resources to advance proposals that further the goals of equity and recovery from the COVID-19 pandemic. In doing so, we believe this budget will have a more positive impact on Madison residents.

I look forward to working with all of my colleagues in City government as we work to bring the 2021 budget into balance.

cc: Deputy Mayors
Budget & Program Evaluation Staff

Service Budget Proposal

			301 11	ce baaget i	Торозат		
IDEI	NTIFYING INFORMATION						
SELE	CT YOUR AGENCY:						
Con	nmunity Development Divis	ion					
	CCT YOUR AGENCY'S SERVICE	E:					
	ordable Housing						
	/ICE NUMBER:						
621							
	/ICE DESCRIPTION:						
supposed implication and and and and and and and and and an	service supports partnership porting the rehabilitation of rove housing stability for ho other housing resources. The seholds in order to enhance	existing owner-occu omebuyers, renters, he ne goal of this service the stability of hous	pied housing and de nomeless, and speci e is to provide decer	evelopment of new al needs population nt, safe, sanitary, ar	owner-occupied and ns through the provisind affordable housing	rental housing. These fund on of homebuyer assistance	ls are also used to help e, homeless services,
	t 1: Base Budget Propo	osaı					
		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Вис	lget by Fund			1			
	General-Net	\$1,496,672	\$1,600,023	\$1,751,311	\$1,915,784	\$2,075,915	\$2,038,190
	Other-Expenditures	\$2,975,361	\$5,061,790	\$3,305,106	\$4,996,492	\$5,058,081	\$3,266,079
Tota	i	\$4,472,033	\$6,661,813	\$5,056,417	\$6,912,276	\$7,133,996	\$5,304,269
Виа	get by Major						
	Revenue	(\$49,700)	(\$77,200)	(\$80,000)	(\$77,200	(\$77,300)	(\$82,300)
	Personnel	\$710,175	\$672,137	\$617,235	\$702,270	\$919,090	\$770,160
	Non-Personnel	\$3,805,558	\$6,066,876	\$4,519,182	\$6,287,206	\$6,292,206	\$4,616,409
	Agency Billings	\$6,000	\$0	\$0	\$0	\$0	\$0
Tota	al .	\$4,472,033	\$6,661,813	\$5,056,417	\$6,912,276	\$7,133,996	\$5,304,269
	FTEs		7.93		9.38	9.38	8.97
Cit		oorhoods and Housin	_				
The	scribe how this service ad e activities within this servic sting homes and provide ser	e advance the City's	strategies to expan			hoods throughout the City,	help rehabilitate
AC	TIVITIES PERFORMED BY	THIS SERVICE					
Act	ivity		% of Effort		De	scription	
	using Supply		29.64%		Pr	ovides loans to help finance w rental and owner-occupi habilitation of existing hous	ed housing, and the
Но	using Assistance		70.36%		Pr	ovides home-purchase assis	stance, homebuyer

education, oversight of fair housing practices, and other services that assist homeless and special

needs populations.

Service Impact What is the proposed change to the servic	e's hudget from cos	t to continue to ager	ncv request?	(\$246 722\
while is the proposed change to the service	c 3 baaget HOIII COS	t to continue to agei	icy request:	(\$246,723)
What are the service level impacts of the p	proposed funding ch	nanges?		
that reside in Fund 1210 (Grants) and are	associated with CDE his transfer is to cor	o's homeowner rehals solidate Fund 1210	o and homebuyer as and Fund 1100 (City	cate grant revenue and commensurate expenditures ssistance loan programs from the Operating Budget to Levy) budgeted for Consumer Lending Programs to ervices.
with community agencies. This position has impact to shift funds is to employ staff thr	as been vacant for o ough a community l rovide financial supp	ver a year and is not pased agency, to imp port to agencies alre	expected to be posi rove access to hous ady under contract v	sition (\$87,073) to fund purchase of service contracts ted for recruitment in the near future. The intended sing support to underserved communities. with CDD, providing Housing First Permanent
Budget also removes \$15k of revenue to reprogram. Project Home will need to use of				ater subsidies as part of Project Home's Home Repair
Finally, \$62k of adjustments have been ma neutral to the General Fund, and will not i			he anticipated work	k of two positions during 2021. Changes are net
ersonnel-Permanent Positions				
Are you proposing an allocation change	e to the FTEs for th	nis service? Yes		
Туре	Fund	Amount	Description	
Perm Wages	1210	(\$52,576)		os 705); -0.55 FTE (pos 4252)
Benefits	1210	(\$9,281)	+0.14 FTE (po	os 705); -0.55 FTE (pos 4252)
Total		(\$61,857)		
Explain the assumptions behind the alloca	tion change.	(\$01,837)		
What is the justification behind the allocat Adjusted payroll allocations for two positions for two positions are sensitively provided by the property of the presentation of the presenta		ated work in 2021.	Changes are net neu	utral to the General Fund.
Are you requesting additional personnel sp	pending for non-anr	nualized pay? No		
Туре	Fund	Amount	Description	
Overtime				
Premium Pay				
Hourly				
Total		\$0		
Explain the assumptions behind the reque	sted funding.			
What is the justification behind the increa	sed funding?			
Revenue Are you proposing a change to the service	s's hudgeted revenu	e?		
Yes	. J Saagetea revella	··		
Are you proposing an increase or a decrea	se to the budgeted	revenue?		
Fund	Major	Amount	Description	
2021 Operating Budget: Agency Reu	-		· ·	88

SERVICE BUDGET CHANGES

No			
Are you requesting additional non-p	personnel funding for this s	ervice?	
ersonnel			
increase for anticipated COLA allow	ance for TRC and MECC gra	ant discontinua	tion for Project Home water heater subsidies.
remaining housing-related loans bas	sed on past actuals; minor	shifts to recond	ile Federal/State revenue with expenditures in each service; recognizes DCH
		nrograms from	nits Operating Budget submission to its CIP: adjusts PI generated from
What is the justification hebind the	proposed change?		
, ,	., . ,		
	<u> </u>		1 CEL to Other Unit of Coult (42410), \$700,001 to Drogger Deinsing (42620)
1210	47 Misc Rev	(\$15,000)	discontinuation of MECC funds for PH Home Repair water heater subsidies
		,	revised PI estimates based on past actuals; loan-related shifts to CIP
1210	46 Invst Othr Cn	(\$250)	
1210	43 Chgs for Svcs	(\$739,781)	revised PI estimates based on past actuals; loan-related shifts to CIP
4040	10.01 1.0	(4700 704)	
1210	42 Intergov Rev	(\$827,973)	modify anticipated grant revenue; loan-related shifts to CIP
1100	42 Intergov Rev	\$5,000	increase in anticipated DCHS contribution for TRC tenant svcs
	1210 1210 1210 Explain the assumptions behind the -\$701,335 to Federal Revenue (421: +\$25k to Program Appreciation; +\$: What is the justification behind the Moves grant revenue associated wi remaining housing-related loans ba increase for anticipated COLA allowersonnel Are you requesting additional non-grant revenue associated with the move of the color of the col	1210 42 Intergov Rev 1210 43 Chgs for Svcs 1210 46 Invst Othr Cn 1210 47 Misc Rev Explain the assumptions behind the change to budgeted rever-\$701,335 to Federal Revenue (42110); -\$126,638 to State Rev+\$25k to Program Appreciation; +\$24,100 to Fees (43711); -\$2 What is the justification behind the proposed change? Moves grant revenue associated with CDD's consumer lending remaining housing-related loans based on past actuals; minor increase for anticipated COLA allowance for TRC and MECC grants and the proposed change? Proposed Change Proposed Change Proposed Change Proposed Change Proposed Color Proposed Change Proposed Color Propose	1210 42 Intergov Rev (\$827,973) 1210 43 Chgs for Svcs (\$739,781) 1210 46 Invst Othr Cn (\$250) 1210 47 Misc Rev (\$15,000) Explain the assumptions behind the change to budgeted revenue. -\$701,335 to Federal Revenue (42110); -\$126,638 to State Revenue (42210); -\$25k to Program Appreciation; +\$24,100 to Fees (43711); -\$250 to Interest (What is the justification behind the proposed change? Moves grant revenue associated with CDD's consumer lending programs from remaining housing-related loans based on past actuals; minor shifts to reconcincrease for anticipated COLA allowance for TRC and MECC grant discontinual ersonnel Are you requesting additional non-personnel funding for this service?

INO			
Fund	Major	Amount	Description
1100	54 Prchsd Svcs	\$60,000	RFP for tenant services / housing counseling
1100	54 Prchsd Svcs	\$27,073	RFP for PSH case management / capacity building

Explain the assumptions behind the requested funding.

Funds redirected to Community Agency Contracts (54820) from expected salary savings from the General Fund portion of the salary/benefits for currently vacant 0.50 FTE CD Specialist 4 position (#607), listed in Central Budget as Vacant 041526, which will not be filled in 2021. No "new" (additional) funding is being requested.

What is the justification behind the increased funding?

Funding is sorely needed for various currently unmet housing needs, including additional housing counseling for tenants and Permanent Supportive Housing (PSH) case management / capacity building.

Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?	\$715,865
What is the proposed reduction to this service's budget?	\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
not applicable		
Total	\$0	

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

Name	\$ Amount	Description	
Personnel			
Non-Personnel			
Agency Billings			
2021 Operating	Pudget: Agency Bouge	to.	90

2021 Operating Budget: Agency Reuqests

las this reductio	on been proposed in prior years?	Select
oes the propos	sed reduction result in eliminating permanent positions?	Select
	If yes, what is the decrease in FTEs:	
oes the propos	sed reduction impact other agencies (i.e. Fleet Services)?	Select
	If yes, which agencies:	
escribe why th	e proposed reduction was chosen.	

Service Budget Proposal

DENTIFYING 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$6,843,787	\$7,615,489	\$7,515,716	\$8,076,959	\$8,092,990	\$7,869,334
Other-Expenditures	\$221,900	\$83,364	\$574,558	\$89,400	\$0	\$0
Total	\$7,065,687	\$7,698,853	\$8,090,274	\$8,166,359	\$8,092,990	\$7,869,334
Budget by Major			•			
Revenue	(\$70,763)	(\$162,950)	(\$79,826)	(\$147,950)	(\$114,000)	(\$104,000)
Personnel	\$1,767,901	\$1,822,944	\$1,809,543	\$2,029,904	\$1,911,693	\$1,897,315
Non-Personnel	\$5,450,672	\$6,030,982	\$6,352,680	\$6,276,528	\$6,287,420	\$6,068,142
Agency Billings	(\$82,123)	\$7,877	\$7,877	\$7,877	\$7,877	\$7,877
Total	\$7,065,687	\$7,698,853	\$8,090,274	\$8,166,359	\$8,092,990	\$7,869,334
FTEs		18.59		17.70	18.70	18.70

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	24.54%	Provision of quality out-of-school time programming for middle and high school youth and coordination of the Madison-area Out-of-School Time (MOST) initiative.
Crisis Support Services	16.41%	Services and resources supporting persons affected by domestic violence, childhood trauma, sexual
		assault, youth homelessness, prison re-entry, and community violence prevention and intervention.

Access To Resources			
	7.69%		Access to resources for historically marginalized communities, and Community Building & Engagement (CBE) activities.
			Engagement (CDE) detivities.
Children and Families	19.80%		Provision of quality early childhood and element school youth programming.
Older Adults and Aging	9.78%		Provision of senior adult social service grants to non-profit agencies providing essential services older adults.
Child Care	21.25%		Provision of child care accreditation, support at training to improve the quality and capacity of care programs, and subsidies to help low-incon households pay for quality child care.
Madison Senior Center	0.53%		Supports activities, events and services that promote successful aging to adults, aged 55 an older, in the Madison community.
SERVICE BUDGET CHANGES			
ervice Impact			
What is the proposed change to the service's b	udget from cost	to continue to agenc	request? (\$223,656)
		-	(4==5)555)
cover insurance for City owned neighborhood	centers, which ar	e not needed.	nce, made possible by shifting funds budgeted in service 623 mea
cover insurance for City owned neighborhood of The change also includes several small adjustments. Finally, within this service, CDD proposes sever young children and older adults. Specifically, the budget proposes to modify exist and families of color. It also seeks to reach a modification of the color in the col	centers, which ar ents, none of wh al service change sting early childh	e not needed. nich will affect service es that are budget ne ood support progran	elevels. Sutral but that would expand service to more vulnerable families we have to expand access to high quality care for more low income fami
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Total	ı			
Explain the assumption	ons behind the requ	uested funding.		
M/hat is the justificati	on bobind the inere	oncod funding?		
What is the justification	on bening the incre	eased runding?		
nue Aro vou proposing a	chango to the convi	ice's budgeted revenue	2	
Yes	change to the servi	ice's budgeted revenue	:	
	increase or a docr	ease to the budgeted re	ovonuo?	
	rease	ease to the budgeted it	evenue:	
Fund		Major	Amount	Description
110		43 Chrgs for Svcs	(\$5,000)	
		To emge to otto	(4-))	adjustment based on past actuals and 2021 expectations
110	00	46 Invst Othr Cn	(\$5,000)	
				eliminated due to end of Aging Mastery Program
Explain the assumpt	ions behind the cha	ange to budgeted rever	nue.	
+\$15k Facility Renta	l (43522) (Finance h	had zeroed out 2020 bi	idget of \$30k f	for C2C; \$15k is more in line with 2021 expectations); -\$20k Reimbursemen
· · · · · · · · · · · · · · · · · · ·	, , ,		•	10) for former Aging Mastery Program
What is the interest	tion bobind the area	anacad change?		
What is the justificat	tion bening the pro	pposed changer		
	A Master Dr =	discontinuation: small		of other line items based on past actuals and anticipated changes for 2021
Personnel Are you requesting a	additional non-pers	sonnel funding for this s	ervice?	
Personnel Are you requesting a	additional non-pers	sonnel funding for this s Major A		Description
Personnel Are you requesting a No Fun	additional non-pers	sonnel funding for this s Major A	ervice? Imount	
Personnel Are you requesting a No Fun	additional non-pers d 00	sonnel funding for this s Major A 54 Prchsd Svcs	ervice? Imount	Description
Personnel Are you requesting a No Fun 110 Explain the assumption	additional non-pers d 00 ions behind the req	sonnel funding for this s Major A 54 Prchsd Svcs	mount (\$250,000)	Description
Personnel Are you requesting a No Fun 110 Explain the assumpti	additional non-pers d 00 ions behind the req	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000	mount (\$250,000)	Description
Personnel Are you requesting a No Fun 110 Explain the assumption	additional non-pers d 00 ions behind the req	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000	mount (\$250,000)	Description
Personnel Are you requesting a No Fun 110 Explain the assumpti \$250k moved from 6 What is the justificat \$250k of the annual	additional non-pers d 00 ions behind the req 52443-54820-00000 ion behind the incr \$315k budgeted fo	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000 reased funding? or Community Building a	ervice? Imount (\$250,000) 0	Description CBE funds moved to svc 625 for multi-focused COVID response RFP t (CBE) redirected to service 625 (CDD Admin) and combined with EOP fund
Personnel Are you requesting a No Fun 110 Explain the assumpti \$250k moved from 6 What is the justificat \$250k of the annual for a multi-focused F	additional non-pers ad 00 ions behind the req 52443-54820-00000 ion behind the incr \$315k budgeted fo	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000 reased funding? or Community Building a	Mmount (\$250,000) 0 & Engagement resulting from	Description CBE funds moved to svc 625 for multi-focused COVID response RFP t (CBE) redirected to service 625 (CDD Admin) and combined with EOP function the impact of the COVID-19 pandemic. The remaining \$65k in CBE funds
Personnel Are you requesting a No Fun 110 Explain the assumpti \$250k moved from 6 What is the justificat \$250k of the annual for a multi-focused F	additional non-pers ad 00 ions behind the req 52443-54820-00000 ion behind the incr \$315k budgeted fo	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000 reased funding? or Community Building areing community needs	Mmount (\$250,000) 0 & Engagement resulting from	Description CBE funds moved to svc 625 for multi-focused COVID response RFP t (CBE) redirected to service 625 (CDD Admin) and combined with EOP function the impact of the COVID-19 pandemic. The remaining \$65k in CBE funds
Personnel Are you requesting a No Fun 110 Explain the assumpti \$250k moved from 6 What is the justificat \$250k of the annual for a multi-focused Fretained here for No	additional non-pers ad	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000 reased funding? or Community Building areing community needs	Mmount (\$250,000) 0 & Engagement resulting from	Description CBE funds moved to svc 625 for multi-focused COVID response RFP t (CBE) redirected to service 625 (CDD Admin) and combined with EOP function the impact of the COVID-19 pandemic. The remaining \$65k in CBE funds
Personnel Are you requesting a No Fun 110 Explain the assumpti \$250k moved from 6 What is the justificat \$250k of the annual for a multi-focused F	additional non-pers ad	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000 reased funding? or Community Building areing community needs	Mmount (\$250,000) 0 & Engagement resulting from	Description CBE funds moved to svc 625 for multi-focused COVID response RFP t (CBE) redirected to service 625 (CDD Admin) and combined with EOP funds in the impact of the COVID-19 pandemic. The remaining \$65k in CBE funds in the impact of the COVID-19 pandemic.
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Personnel Are you requesting a No Fun 110 Explain the assumpti \$250k moved from 6 What is the justificat \$250k of the annual for a multi-focused Fretained here for No : Proposed Budge What is 5% of the agent	additional non-pers ad additional non-pers ad ad additional non-pers ad additional non-pers ad additional non-pers ad additional non-pers addition	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000 reased funding? or Community Building a pering community needs ouncil's operations and	Mmount (\$250,000) 0 & Engagement resulting from	Description CBE funds moved to svc 625 for multi-focused COVID response RFP t (CBE) redirected to service 625 (CDD Admin) and combined with EOP fund in the impact of the COVID-19 pandemic. The remaining \$65k in CBE funds a reganization efforts.
Personnel Are you requesting a No Fun 110 Explain the assumpti \$250k moved from 6 What is the justificat \$250k of the annual for a multi-focused Fretained here for No : Proposed Budge What is 5% of the agen what is the proposed	additional non-pers ad additional non-pers ad	Major A 54 Prchsd Svcs quested funding. 0 to 62551-54820-0000 reased funding? or Community Building a cering community needs ouncil's operations and	wice as a resul	Description CBE funds moved to svc 625 for multi-focused COVID response RFP t (CBE) redirected to service 625 (CDD Admin) and combined with EOP fund the impact of the COVID-19 pandemic. The remaining \$65k in CBE funds arganization efforts. \$715,865
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Name	\$ Amount			Description	
Personnel					
Non-Personnel					
Agency Billings					
Total	\$0				
	ed to perform the activities rforming these activities.	of this service? If sc	o, explain the mandate and r	nandated service level. If not, are there other local o	organizations
Has this reduction	been proposed in prior yea	rs?		Select	
Does the proposed	d reduction result in elimina	ting permanent pos	itions?	Select	
	If yes, what is the decre	ease in FTEs:			
Does the proposed	d reduction impact other ag		vices)?	Select	
Describe why the p	proposed reduction was cho	osen.			
Explain the impact	s of the proposed reduction	n on the end user of	the service. How can impac	s of this reduction be mitigated?	
					v. 06-01-

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

		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Bua	lget by Fund						
	General-Net	\$1,616,242	\$1,701,066	\$1,680,793	\$1,953,779	\$1,948,388	\$1,948,388
	Other-Expenditures	\$456,375	\$1,399,871	\$869,595	\$1,335,759	\$1,343,844	\$906,007
Tota	I	\$2,072,617	\$3,100,937	\$2,550,388	\$3,289,538	\$3,292,232	\$2,854,395
Bua	lget by Major						
	Revenue			\$0	\$0	\$0	\$0
	Personnel	\$98,040	\$247,626	\$145,804	\$279,227	\$281,921	\$239,084
	Non-Personnel	\$2,019,577	\$2,900,311	\$2,404,584	\$3,057,311	\$3,057,311	\$2,666,311
	Agency Billings	(\$45,000)	(\$47,000)	\$0	(\$47,000)	(\$47,000)	(\$51,000)
Tota	al	\$2,072,617	\$3,100,937	\$2,550,388	\$3,289,538	\$3,292,232	\$2,854,395
	FTEs		2.64		2.70	2.70	2.40

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	15.55%	Provides loans to small businesses for projects that result in the creation of new jobs.
Small Business (Micro-Enterprise) Development	16.19%	Provides technical assistance and small loans to entrepreneurs seeking to start new businesses.
Adult Workforce Preparedness	39.64%	Supports community partners that offer a range of employment training, job readiness and career development services to persons who face
2021 Operating Budget: Agency Reug	ests	obstacles to gainful employment.

	28.62%			Supports community partners that provide age- appropriate youth employment training, youth employment and job coaching support.
RVICE BUDGET CHANGES				
vice Impact				
What is the proposed change to the serv	vice's budget from cost	to continue to agend	cy request?	(\$129,121)
What are the service level impacts of th	e proposed funding cha	inges?		
	r (\$86,284) represents	a reduction in antici		management position that more accurately match in this service, in recognition of a decreasing trend
rsonnel-Permanent Positions				
Are you proposing an allocation char	nge to the FTEs for thi	s service? Yes		
Туре	Fund	Amount	Description	
Perm Wages	1210	(\$35,500)	Description	
-		,	-0.30 FTE (po	s 4252)
Benefits	1210	(\$7,337)	0.30 575 /	. 4353)
			-0.30 FTE (po	S 4232)
Total		(\$42,837)		
Explain the assumptions behind the allo	cation change.			
-0.30 FTE CD Grants Supervisor position	shifted to service 625 ((CDD Admin)		
		,		
What is the justification behind the allog	cation change?			
Adjusted payroll allocation to match ant	icipated work in 2021.	Change is net neutra	al to the General F	und.
and Other Benediction				
sonnel-Other Personnel Spending Are you requesting additional personnel	I spanding for non annu	NO Syca bosiles		
Are you requesting additional personner	spending for non-annu	dalizeu pay:		
Туре	Fund	Amount	Description	
Overtime	Fund	Amount	Description	
· · · · · · · · · · · · · · · · · · ·	Fund	Amount	Description	
Overtime	Fund	Amount	Description	
Overtime Premium Pay	Fund	Amount \$0	Description	
Overtime Premium Pay Hourly			Description	
Overtime Premium Pay Hourly <i>Total</i>			Description	
Overtime Premium Pay Hourly Total Explain the assumptions behind the req	uested funding.		Description	
Overtime Premium Pay Hourly <i>Total</i>	uested funding.		Description	
Overtime Premium Pay Hourly Total Explain the assumptions behind the req	uested funding.		Description	
Overtime Premium Pay Hourly Total Explain the assumptions behind the req	uested funding.		Description	
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Overtime Premium Pay Hourly Total Explain the assumptions behind the req What is the justification behind the increase.	uested funding. eased funding?	\$0	Description	
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Overtime Premium Pay Hourly Total Explain the assumptions behind the req What is the justification behind the increase enue Are you proposing a change to the services Yes Are you proposing an increase or a decrease.	uested funding. eased funding? ice's budgeted revenue	\$0	Description	
Overtime Premium Pay Hourly Total Explain the assumptions behind the req What is the justification behind the increase Are you proposing a change to the serv Yes Are you proposing an increase or a decrease	uested funding. eased funding? ice's budgeted revenue	\$0 \$evenue?		
Overtime Premium Pay Hourly Total Explain the assumptions behind the req What is the justification behind the increase Are you proposing a change to the serve Yes Are you proposing an increase or a decidence of the serve Page 1.	uested funding. eased funding? ice's budgeted revenue rease to the budgeted r	\$0 \$verue? Amount	Description	
Overtime Premium Pay Hourly Total Explain the assumptions behind the req What is the justification behind the increase Are you proposing a change to the serv Yes Are you proposing an increase or a decrease	uested funding. eased funding? ice's budgeted revenue	\$0 \$evenue?	Description	anticipated grant revenue
Overtime Premium Pay Hourly Total Explain the assumptions behind the req What is the justification behind the increase Are you proposing a change to the serve Yes Are you proposing an increase or a decidence of the serve Page 1.	uested funding. eased funding? ice's budgeted revenue rease to the budgeted r	\$0 \$verue? Amount	Description modification of	anticipated grant revenue
Overtime Premium Pay Hourly Total Explain the assumptions behind the req What is the justification behind the increase Are you proposing a change to the services Yes Are you proposing an increase or a decrease Fund 1210	uested funding. eased funding? ice's budgeted revenue rease to the budgeted r Major 42 Intergov Rev	\$0 \$evenue? Amount \$86,284	Description modification of	

-\$545k to Progr			evenue.		
	am Principal (43630);	+\$2,500 to Fees (437	711); +\$147,500	to Interest (46110); +\$86,284 to Federal Revenue (423	110)
What is the just	ification behind the p	roposed change?			
	uced aggregate PI gen openditures in each se		tion/micro-ente	prise loan programs (especially MDC BLP); minor shift	s to reconcile Federal
-Personnel					
Are you request	ing additional non-pe No	ersonnel funding for t	his service?		
	Fund	Major	Amount	Description	
Explain the assu	mptions behind the r	equested funding.			
What is the just	ification behind the ir	ncreased funding?			
2: Proposed Bu	dget Reduction				
What is 5% of the	agency's net budget	?		\$715,865	
What is the propo	sed reduction to this	service's budget?		\$0	
activity identified	Activity	e line for each reduct	mount	Description	
	<u> </u>				
				·	
				·	
	Total	\$0			
Explain the chang			ır agency would	implement as a result of the funding decrease to this	service.
Explain the chang		ure category that you	ır agency would		service.
	es by major expendit	ure category that you	ır agency would	implement as a result of the funding decrease to this	service.
Name	es by major expendit	ure category that you	ır agency would	implement as a result of the funding decrease to this	service.
Name Personnel	es by major expendit	ure category that you	ır agency would	implement as a result of the funding decrease to this	service.
Name Personnel Non-Personnel	es by major expendit	ure category that you	ır agency would	implement as a result of the funding decrease to this	service.
Name Personnel Non-Personnel Agency Billings Total	es by major expendit \$ Amount \$	ure category that you		implement as a result of the funding decrease to this	
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Name Personnel Non-Personnel Agency Billings Total Is the City mandat also involved in personnel Has this reduction	es by major expendit \$ Amount \$0 ted to perform the acterforming these active a been proposed in production result in	ure category that you tivities of this service ities.	? If so, explain	Description Description ne mandate and mandated service level. If not, are the	
Name Personnel Non-Personnel Agency Billings Total Is the City mandar also involved in potential Has this reduction Does the propose	s by major expendit \$ Amount \$0 ted to perform the acterforming these active been proposed in production result in lifyes, what is the	ure category that you tivities of this service ities.	? If so, explain	Description Description ne mandate and mandated service level. If not, are the	

Describe why the proposed	d reduction was chosen.					
Explain the impacts of the	proposed reduction on the	e end user of the service. He	ow can impacts of this	reduction be mitigat	ed?	
Explain the impacts of the	proposed reduction on the	e end user of the service. He	ow can impacts of this	reduction be mitigat	ed?	
Explain the impacts of the	proposed reduction on the	e end user of the service. He	ow can impacts of this	reduction be mitigat	ed?	
Explain the impacts of the	proposed reduction on the	e end user of the service. He	ow can impacts of this	reduction be mitigat	ed?	
Explain the impacts of the	proposed reduction on the	e end user of the service. He	ow can impacts of this	reduction be mitigat	ed?	

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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$766,550	\$941,419	\$920,223	\$966,331	\$965,725	\$1,214,441
Other-Expenditures	\$325,806	\$292,192	\$972,292	\$254,239	\$163,264	\$292,710
Total	\$1,092,356	\$1,233,611	\$1,892,515	\$1,220,570	\$1,128,989	\$1,507,151
Budget by Major						
Revenue	(\$19,766)	\$0	(\$35,370)	\$0	\$0	\$0
Personnel	\$766,251	\$840,100	\$872,268	\$780,775	\$694,673	\$816,041
Non-Personnel	\$235,147	\$264,738	\$926,844	\$300,991	\$303,038	\$559,832
Agency Billings	\$110,724	\$128,773	\$128,773	\$138,804	\$131,278	\$131,278
Total	\$1,092,356	\$1,233,611	\$1,892,515	\$1,220,570	\$1,128,989	\$1,507,151
FTEs		8.16		7.04	7.04	7.82

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
Direct Administration & Support Services	73.46%	Provides overall staffing, budgeting and operational support to the Division within its Community Development Block Grant (CDBG), Child Care, Community Resources and administrative units.
COVID Recovery Flex Fund RFP	26.54%	Targeted funds to address lingering community needs resulting from the multi-faceted impact of the COVID-19 pandemic.

SERVICE BUDGET CHANGES

Service I	•					
Wh	nat is the prop	posed change to the service	e's budget from cost	to continue to agend	cy request?	\$378,859
The (fro init	e primary ele om service 62	4 - Cmty Support Svcs) for meet needs within under	ding change involves use, in combination	the transfer of \$250 with \$150K authoriz	ed for the Emergir	Community Building & Engagement (CBE) Program of Opportunities Program (EOP), to support an emic. CDD will forego the typical CBE and EOP funding
						nt position that more accurately matches anticipated 91). They will have no impact on service levels.
Personn	el-Permaneı	nt Positions				
Are	you propos	sing an allocation chang	e to the FTEs for th	is service? Yes		
		Туре	Fund	Amount	Description	
		Perm Wages	1210	\$100,582	Bescription	
					+0.85 FTE (p	os 4252)
		Benefits	1210	\$20,786		
				(* = = */* = =	+0.85 FTE (p	os 4252)
		Total		\$121,368		
Exp	olain the assu	mptions behind the alloca	tion change.	Ÿ121,500		
	.85 FTE CD Gr pl Opportuni		hifted here from oth	er services (+0.55 FTI	E from 621 Afforda	ble Housing and +0.30 FTE from 622 Econ Dev &
Wh	nat is the justi	fication behind the allocat	tion change?			
Adj	just payroll al	location to match anticipa	ited work in 2021. Cl	nange is net neutral t	to the General Fun	d.
Personne	l-Other Perso	onnel Spending				
Are	you request	ing additional personnel s	pending for non-ann	ualized pay? No		
		Туре	Fund	Amount	Description	
		Overtime	, and	, in eart	Description.	
		Premium Pay				
		Hourly				
		Total		ĊO.		
Fvr		mptions behind the reque	ested funding	\$0		
-XF	Jiani the assa	implions belinia the reque	stea ranang.			
Wh	nat is the just	ification behind the increa	sed funding?			
Dovonuo						
Revenue Are	e you proposi	ing a change to the service	e's budgeted revenue	?		
		No	_			
Are	e vou proposi	ing an increase or a decrea	ase to the budgeted r	evenue?		
	- ,	Select				
		Fund	Major	Amount	Description	
Ex	plain the ass	umptions behind the char	ge to budgeted reve	nue.		
W	hat is the jus	tification behind the prop	osed change?			

Non-Personnel

Explain the assumptions behind the requested funding. \$250k moved from 62443-54820-00000 to 62551-54820-00000. No "new" (additional) funding is being requested. What is the justification behind the increased funding? \$250k in provised budgeted Comunity budgeted Comunity budgeted Comunity budgeted Comunity budgeted for the Emerging Opportunities Program (EXP) for a \$400k multi-focused KIP to address lingering community needs resulting from the impact of the COVID-19 pandemic. Proposed Budget Reduction What is 5% of the agency's net budget? \$795,885 **Proposed Budget Reduction to this service's budget? \$795,885 **Proposed Reduction to this service's budget? \$795,885 **Proposed Budget Reduction to this service's budget? \$795,885 **Proposed Reduction to this service.** List changes by service the funding decrease to this service. List changes by service above and the funding decrease to this service. List changes by service the funding decrease to this service. **Proposed Reduction the funding decrease to this service.** If so, explain the mandate and mandated service level. If not, are there other local organization involved in performing these activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organization involved in performing these activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organization involved in performing these activities in the funding decrease to this service? Select If yes, which agencies: If yes, which agencies:	F	und	Major	Amount	Description
\$250k moved from 62445-54820-00000 to 62551-54820-00000. No "new" (additional) funding is being requested. What is the justification behind the increased funding? \$250k in previously budgeted for the Emerging Opportunities Program (EOP) for a \$400k multi-focused RFP to address lingering community needs resulting from the impact of the COVID-19 pandemic. Proposed Budget Reduction What is 55% of the agency's net budget? \$715,865 What is the proposed reduction to this service's budget? \$715,865 Soplain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by servicivity identified above. Add a separate line for each reduction. Activity \$Amount Description Total \$0 Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name \$ Amount Description Description Personnel \$ Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Assembly Billings Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Soplain the changes by major expenditure category that your agency would implement as a result of the fundi		1100	54 Prchsd Svcs	\$250,000	CBE funds moved from svc 624 for multi-focused COVID response RFP
What is the justification behind the increased funding? \$250 is in previously budgeted Community Building & Engagement (CBB) funds redirected from service 624 (Cmry Support Svcs) and combined with the annual \$150 kupper of the CDVID-19 pandemic. Proposed Budget Reduction What is 5% of the agency's net budget? \$715,865 What is 5% of the agency's net budget? \$715,865 Sophian how you would change the activities and the level of service as a result of implementing the funding decrease to this service. Ust changes by sercitivity identified above. Acid a separate line for each reduction. **Activity** \$Amount** Description **Activity** \$Amount** Description **Description** **Total** \$0 Sophian the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. **Name** \$ Amount** Description** **Description** **Personnel** **Non-Personnel** **Non-Personnel** **Special performing these activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organization in performing these activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organization into been proposed in prior years? Select If yes, which agencies: If yes, which agencies: If yes, which is the decrease in FTEs:	Explain the assum	nptions behind the re	equested funding.		
\$3506. In previously budgeted Community Building & Engagement (CBE) funds redirected from service 624 (Cmty Support Sect) and combined with the annual \$1506 budgeted for the funging Opportunities Program (EOP) for a \$400k multi-focused RFP to address lingering community needs resulting from the impact of the COVID-19 pandemic. Proposed Budget Reduction What is 5% of the agency's net budget? \$715,865 Aftat is the proposed reduction to this service's budget? \$50 Soplain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by servicivity identified above. Add a separate line for each reduction. Activity \$50 Activity \$50 Activity \$50 Activity \$50 Description Total \$50 Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name \$5 Amount Description Description Personnel \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$6	\$250k moved fro	m 62443-54820-000	00 to 62551-54820-0	0000. No "new"	(additional) funding is being requested.
\$3506. In previously budgeted Community Building & Engagement (CBE) funds redirected from service 624 (Cmty Support Sect) and combined with the annual \$1506 budgeted for the funging Opportunities Program (EOP) for a \$400k multi-focused RFP to address lingering community needs resulting from the impact of the COVID-19 pandemic. Proposed Budget Reduction What is 5% of the agency's net budget? \$715,865 Aftat is the proposed reduction to this service's budget? \$50 Soplain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by servicivity identified above. Add a separate line for each reduction. Activity \$50 Activity \$50 Activity \$50 Activity \$50 Description Total \$50 Soplain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name \$5 Amount Description Description Personnel \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$6	What is the justif	ication behind the in	creased funding?		
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Activity Samount Description Total S0 Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. List changes by servicivity identified above. Add a separate line for each reduction. Activity Samount Description Total S0 Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name Samount Description Personnel Sono-Personnel S0 Agency Billings Solotal S0 Solotal Solotal S0 Solotal	: Proposed Bud	get Reduction			
Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by servicivity identified above. Add a separate line for each reduction. Activity	What is 5% of the a	agency's net budget?)		\$715,865
Activity Samount Description Total SO Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name Samount Description Personnel Non-Personnel Space Samount Source Samount Source State Samount Samount Source State Samount	What is the propos	ed reduction to this	service's budget?		\$0
Total So Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name SAmount Description Von-Personnel Squency Billings Fotal So sthe City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizals involved in performing these activities. Has this reduction been proposed in prior years? Select Does the proposed reduction result in eliminating permanent positions? If yes, what is the decrease in FTEs: Does the proposed reduction impact other agencies (i.e. Fieet Services)? Select Describe why the proposed reduction was chosen.					ult of implementing the funding decrease to this service. List changes by ser
Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name					Description
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Name \$ Amount Description Personnel Non-Personnel Non-Per			Ψ		
Name \$ Amount Description Personnel Non-Personnel Non-Per	Evnlain the change	s hy maior evnenditi	ire category that you	r agency would i	mplement as a result of the funding decrease to this service
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Does the proposed reduction impact other agencies (i.e. Fleet Services)? If yes, which agencies: Describe why the proposed reduction was chosen.	Does the proposed	reduction result in e	eliminating permanen	t positions?	Select
If yes, which agencies: Describe why the proposed reduction was chosen.		If yes, what is the	e decrease in FTEs:		
If yes, which agencies: Describe why the proposed reduction was chosen.	Does the proposed	reduction impact ot	ther agencies (i.e. Flee	et Services)?	Select
	-	•			
Explain the impacts of the proposed reduction on the end way of the comiles. However, impacts of the reduction by without 2					
Explain the impacts of the proposed reduction on the end was of the samiles. However, impacts of this reduction by without 2	Describe why the p	roposed reduction v	vas chosen.		
Explain the impacts of the proposed reduction on the enducer of the comics. How can impacts of this and will be an it and a life of the control of the contr	Describe why the p	proposed reduction v	vas chosen.		

v 06-01-20	

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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$1,350,916	\$1,679,792	\$1,622,753	\$1,262,039	\$1,234,288	\$1,246,953
Other-Expenditures	\$497,779	\$764,642	\$923,655	\$660,391	\$646,695	\$816,800
Total	\$1,848,695	\$2,444,434	\$2,546,408	\$1,922,430	\$1,880,983	\$2,063,753
Budget by Major			-		-	
Revenue	(\$33,272)	(\$20,000)	(\$19,761)	(\$20,000)	(\$19,000)	(\$20,000)
Personnel	\$142,134	\$312,615	\$267,380	\$282,398	\$259,951	\$259,951
Non-Personnel	\$1,698,333	\$2,110,319	\$2,257,289	\$1,618,532	\$1,598,532	\$1,782,302
Agency Billings	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500
Total	\$1,848,695	\$2,444,434	\$2,546,408	\$1,922,430	\$1,880,983	\$2,063,753
FTEs		2.93		2.41	2.41	2.41

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	78.17%	Provides non-program specific support to neighborhood centers and other community focal points.
Capital Improvements for Community Organizations	16.34%	Provides loans to non-profit community partners to help finance capital projects that develop or improve community facilities that benefit public users.
Neighborhood Revitalization Plans & Projects	5.49%	
2021 Operating Budget: Agency Reuqe	sts	103

			develop specializ	k with neighborhood residents to ed neighborhood plans that talization efforts and/or ovements.
RVICE BUDGET CHANGES				
vice Impact What is the proposed change to the	sarvice's hudget from cost	to continue to agend	request?	
what is the proposed change to the	service a budget from cost	to continue to agent	request? \$220,641	
What are the service level impacts or	f the proposed funding cha	anges?		
Most of this change represents an es new BLPW center development. Add to past double-budgeting of propert	ditionally, there is a minor s	shift of budget autho	ty from this service to Child Care Tu	
rsonnel-Permanent Positions				
Are you proposing an allocation c	hange to the FTEs for th	is service? No		
Туре	Fund	Amount	Description	
Perm Wages	Fund	Amount	Description	
Benefits				
Total		\$0		
Explain the assumptions behind the	allocation change.	30		
What is the justification behind the a	allocation change?			
What is the justification behind the a sound of the second		ualized pay? No		
sonnel-Other Personnel Spending		ualized pay? No Amount	Description	
sonnel-Other Personnel Spending Are you requesting additional persor	nnel spending for non-annu		Description	
sonnel-Other Personnel Spending Are you requesting additional persor Type	nnel spending for non-annu		Description	
sonnel-Other Personnel Spending Are you requesting additional persor <i>Type</i> Overtime	nnel spending for non-annu		Description	
sonnel-Other Personnel Spending Are you requesting additional persor Type Overtime Premium Pay Hourly Total	nnel spending for non-annu Fund		Description	
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sonnel-Other Personnel Spending Are you requesting additional person Type Overtime Premium Pay Hourly Total Explain the assumptions behind the What is the justification behind the i	requested funding. noreased funding?	Amount \$0	Description Description	

Explain the assumptions behind the change to budgeted revenue.

43 Chrgs for Svcs

46 Invst Othr Cn... \$1,000

(\$50,500)

1210

1100

reduction to estimated PI revenue generated from Acq/Rehab loans

correction to Meridian Future Madison contribution for VCNC

+\$1k to Contrib	utions/Donations (463)	10); -\$35k to Progra	m Principal (43	30); -\$15,500 to Program Appreciation; +\$12,629 to Federal Revenue	е
What is the justi	fication behind the pro	oposed change?			
				tribution to Vera Ct Nbrhd Ctr; reduces PI generated by Acq/Rehab pevenue to expenditures in each service.	roject loans
ı-Personnel					
Are you request	ing additional non-pers	sonnel funding for th	his service?		
	No				
	Fund	Major	Amount	Description	
Explain the assu	mptions behind the red	quested funding.			
What is the justi	fication behind the inc	reased funding?			
,					
2: Proposed Bu	dget Reduction				
What is 5% of the	agency's net budget?			\$715,865	
What is the propo	sed reduction to this s	ervice's budget?		\$0	
	vould change the activi above. Add a separate			ult of implementing the funding decrease to this service. List change	s by service
activity identified	above. Add a separate	ine for each reduct	ion.		
	Activity	\$Aı	mount	Description	
not applicable					
	Total	\$0			
Explain the change	es by major expenditur	re category that you	r agency would	implement as a result of the funding decrease to this service.	
Name	\$ Amount			Description	
Personnel					
Non-Personnel					
Agency Billings					
Total	\$0				
•	ed to perform the active serforming these activitions.		? If so, explain	ne mandate and mandated service level. If not, are there other local	organizatio
Has this reduction	been proposed in pric	or years?		Select	
Does the propose	d reduction result in el	iminating permaner	nt positions?	Select	
	If yes, what is the	decrease in FTEs:			
Doortha	d vodu oti se ise s s t	on ogonica (* - El	at Camiles -12		
Does the propose	d reduction impact oth		er Services)?	Select	
	If yes, which ager	ncies:			
	g Budget: Agency Re				

cplain the impacts of th	proposed reduction on the end user of th	e service. How can impacts of this reduction	n be mitigated?