

Community Development

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
*Community Development Grants	10,755,238	13,643,608	7,684,460	16,365,573	1,151,120	9,854,537
General	14,363,313	15,594,407	14,663,238	17,980,040	16,247,077	16,247,077
Other Grants	4,520,839	183,008	18,108,023	75,031	215,905	469,905
Total	\$ 29,639,390	\$ 29,421,023	\$ 40,455,721	\$ 34,420,644	\$ 17,614,102	\$ 26,571,519

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
CD Division Administration				1,592,298	1,697,169	1,601,141
Child & Youth Services				4,495,437	4,560,463	4,579,463
Crisis Intervention & Prevention	Service history not shown due to Results Madison service restructure. Services listed here started January 1, 2025.			2,405,895	2,302,036	2,302,036
Employment & Career Development				2,343,447	2,361,786	2,675,504
Homeless Svcs & Housing Stability				11,120,502	2,982,035	6,361,817
Housing Development & Financing				7,826,254	735,894	3,994,239
Neighborhood Support				2,168,829	1,355,449	2,187,949
Older Adult Services				1,674,643	1,595,064	1,595,164
Small Business Assistance				793,339	24,206	1,274,206
Total	\$ 29,639,390	\$ 29,421,023	\$ 40,455,721	\$ 34,420,644	\$ 17,614,102	\$ 26,571,519

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(84,643)	(84,643)	(259,143)	(259,143)	(84,643)	(84,643)
Charges For Services	(6,540)	(21,000)	(12,068)	(21,000)	(21,000)	(21,100)
Invest Other Contrib	(144,141)	(98,480)	(42,979)	(210,480)	(60,480)	(69,400)
Misc Revenue	(97,057)	(73,000)	(65,021)	(73,000)	(73,000)	(73,000)
Transfer In	(54,675)	(100,000)	(50,000)	(50,000)	(50,000)	(50,000)
Total	\$ (387,057)	\$ (377,123)	\$ (429,212)	\$ (613,623)	\$ (289,123)	\$ (298,143)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	3,247,450	3,651,255	3,352,257	3,780,754	3,925,022	3,925,022
Benefits	970,597	1,118,989	981,985	1,118,457	1,192,121	1,192,121
Supplies	178,954	55,950	40,830	2,059,950	52,650	55,500
Purchased Services	23,690,515	24,878,847	27,559,402	27,957,882	12,679,854	21,764,019
Debt Othr Financing	1,836,004	48,959	1,452,008	40,248	40,248	40,248
Inter Depart Charges	328,692	441,384	468,236	1,068,306	171,040	1,604,357
Inter Depart Billing	(294,879)	(415,644)	(431,496)	(1,003,737)	(163,710)	(1,711,605)
Transfer Out	69,113	18,406	7,461,711	12,406	6,000	-
Total	\$ 30,026,447	\$ 29,798,146	\$ 40,884,933	\$ 35,034,267	\$ 17,903,225	\$ 26,869,662

*The Community Development Grants fund Cost to Continue expenses only included salary and benefits amounts within the fund. The \$8.7 million increase in expenses in the fund reflects non-personnel expenses added during request. Services that utilize the Community Development Grants fund include CD Division Administration, Employment & Career Development, Homeless Svcs & Housing Stability, Housing Development & Financing, Neighborhood Support, and Small Business Assistance. All expenses within the Community Development Grants fund are supported by federal revenue, state revenue, or program income received from the repayment of past loans financed by the fund. The net increase has no impact on the General Fund.



Department of Planning and Community & Economic Development

Community Development Division

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Child Care
Community Resources
Community Development Block Grant
Madison Senior Center

MEMO

TO: Mayor Satya Rhodes-Conway
FROM: Jim O'Keefe, Community Development Division Director
DATE: July 18, 2026
SUBJECT: CDD 2026 Operating Budget Transmittal Memo

Goals of CDD's Operating Budget

The Community Development Division's 2026 Operating Budget includes nine services, created during last year's budget process. These services most closely align with the City's *Imagine Madison* framework and priorities laid out within two of its *Elements of a Great City* — *Neighborhoods and Housing*, and *Economy & Opportunity*. The budget supports the following service structure and goals in CDD's work plan:

- "Housing Development and Financing" — Will continue efforts to help preserve, improve, and expand housing choices affordable to renters and homeowners in Madison, while supporting neighborhood health and vitality.
- "Homeless Services and Housing Stability" — Will continue to support the network of service agencies that work with renter households and people experiencing homelessness to ensure that all Madison residents are able to secure and maintain stable housing.
- "Crisis Intervention and Prevention" — Will continue support to community partners who respond to the needs of vulnerable populations in Madison whose lives are disrupted by gender-based violence, social or cultural isolation, and other circumstances that can destabilize households. The goals are both to address household needs in the immediate aftermath of crisis events and reduce the likelihood that they will recur.
- "Child and Youth Services" — Will continue support for activities that provide Madison families access to affordable, high-quality programs for children from birth to school-age, as well as for school-aged youth.
- "Older Adult Services" — Will continue support to older adults through activities and programming offered through and at the Madison Senior Center, as well as through a network of community partners that provide case management, senior activities and education services with City financial assistance.
- "Employment and Career Development" — Will continue support for a network of local service providers that offer job readiness, employment training and career exploration and development services for youth and adults in our city, particularly those who face barriers to stable employment.
- "Small Business Assistance" — Will continue efforts to support small businesses and entrepreneurs through the provision of technical and financial assistance. (These efforts rely mostly on Federal Community Development Block Grant funds administered by CDD; however, staff in the City's Economic Development Division manage contracts with local agencies to whom funds are awarded.)
- "Neighborhood Support" — Will continue support that helps sustain the network of Madison's neighborhood centers and other community facilities. In partnership with City Planning staff, we also continue to promote and support the preparation and implementation of resident-driven neighborhood revitalization plans.

- "Division Administration" — Will provide general staffing, budgeting, and operational support across the Division.

The vast majority of CDD's operating budget goes to support Purchase of Service (POS) contracts with local non-profit partners that serve Madison residents. CDD allocates funds within specific program areas described above through a series of competitive requests for proposals (RFP) processes. The RFP process articulates the City's goals and objectives and sets forth program and agency performance expectations. Those expectations, reflected in CDD's Results Madison data collection, are codified in purchase of service contracts. CDD strives to ensure positive outcomes from the use of City dollars by promoting, adopting and supporting recognized best practices and evidence-based program models.

99.25% Budget for General Fund

There are several ongoing practices through which CDD staff can generate budget savings. In supporting the work of contracted agencies, staff routinely monitor spending rates, staffing levels and performance outcomes. On occasion, an agency's full allotment of City funds is unneeded, or goes unused, money can be returned. Historically, about 2% of aggregate contracted funds are returned.

CDD staff actively collaborate with colleagues in and outside the Department of Planning and Community & Economic Development to improve the efficiency of City efforts around data maintenance and communication, public engagement, City-initiated (re)development, violence prevention and more. Staff will remain active in interagency teams, such as Neighborhood Resource Teams, to identify opportunities for program and process improvements to streamline services.

Optional Supplemental Request

The most impactful decision affecting CDD's 2026 Operating Budget is the City's level of commitment to support operations of the new emergency shelter for men experiencing homelessness. My recommendation is to set that commitment at \$1.7 million – of which \$1.5 million will go to Porchlight Inc., the current and presumptive operator selected through a previous application process, and the balance for building maintenance at this City-owned facility. CDD's base budget contains \$700,000 that is available for this use, thus, **the additional needed funding is \$1 million.**

The issue of how to fund shelter operations is a difficult one. Around the country, faith-based groups and non-profit organizations have typically taken on this responsibility and, like those that operate large facilities in the Twin Cities, rely on private donations for as much as 90% of their operating budgets.

Historically, private giving has also played an important role in supporting shelter in our community. For over 35 years, Porchlight ran the only men's shelter in Dane County out of donated church space. The agency raised \$200,000 each year from private donors, 35% of its nearly \$600,000 annual operating budget, and relied on community groups to supply meals. Public support came from Dane County, which funded about 40% of Porchlight's budget (\$233,000) and a State grant (\$125,000) that contributed another 20%. The City did not fund shelter services.

That all changed with COVID. The ensuing public health emergency disrupted the homeless services system, demanding a swift, coordinated and sustained local response. The City played a critical role in that response, spending millions to create safe, temporary shelter spaces and devoting substantial portions of its emergency federal aid to help meet the rapidly rising costs to operate them.

City and County leaders also revived a stalled, and long overdue, effort to develop plans for a facility to serve the community longer term. The effort tapped advocates and service providers from within the homeless services system, people with lived experience and shelter operators in communities across the country. And it was grounded in the belief that a successful outcome would require strong public-private collaboration.

The effort yielded plans for a shelter with capacity to serve up to 250 people. It incorporates trauma-informed principles, and features recommended through community engagement. Perhaps the most impactful feature is

designed space available to be used for services to support guests. It has the potential to transform this facility from merely an overnight shelter to one focused on helping guests return to housing. The challenge lies in assembling the resources needed to maximize this potential.

My recommendation to commit \$1.7 million of City funding to this effort considers the following:

- Housing instability and homelessness is a serious and growing problem in Madison and Dane County. There is strong consensus among City policy makers that addressing it is a very high priority.
- Our community is on the verge of achieving a long-sought goal of developing a purpose-built shelter to serve men experiencing homelessness. Its long-term success hinges on restoring the strong public-private collaboration that was in evidence prior to the pandemic. Simply, providing financial support for ongoing shelter operations is an essential component of that collaboration and the City of Madison must contribute to it.
- The money to design and build the new shelter came exclusively from public sources - \$13.5 million from City government, \$10.5 million from County government and \$2.5 million from the Federal government. Having made this investment, City and County policy makers must now do everything possible to see it fully utilized.
- The City will own this building but it will serve all of Dane County. City ownership brings added responsibility, and cost, to ensure the property is properly maintained.
- The shelter is scheduled to come online next spring just as the federal funding, upon which shelter services have relied since 2020, expires. It is important to emphasize that the looming funding challenge exists not because a new shelter was built, the funding need would be comparable if operations remained right where they are today, but as the consequence of the loss of these federal funds.
- A full-time shelter would be a new venture here. That introduces some uncertainty in projecting budgets. Current estimates developed by Porchlight put the annual cost at about \$3.2 million, to function as an overnight shelter – nearly as much as the agency will spend in 2025 at its temporary location – and about \$4.2 million if it operates round the clock. Projections include costs associated with case management but no other support services. Those are expected to draw, in large part, on resources already in the community.
- Extending operating hours at the shelter creates an alternative to the Beacon, for those seeking daytime services. Currently, many shelter patrons visit the Beacon. If daytime services are available at the new shelter, it is reasonable to expect utilization and overcrowding at the Beacon will ease.
- We should not expect increased funding from State government. The State Shelter Subsidy Grant Program received no additional funding in the recently adopted biennial budget.
- There is much uncertainty around the level of funding to be provided by Dane County which, as previously noted, once accounted for 40% of shelter costs.
- We should not expect increased private sector contributions from Porchlight's fundraising efforts. The agency has signaled it will not increase those efforts beyond historic levels.
- A higher level of financial support is critical to sustain shelter operations, however, independent efforts to organize private fundraising remain yet undeveloped.

I close by acknowledging that several questions remain as the shelter moves toward a spring 2026 opening – about the facility's capacity, the range of services to be offered, and the prospects for raising sufficient funds to operate it. But there is no question that we are on the verge of realizing what was, once, just a dream – the ability to offer safe and humane space, "purpose-built" to support some of our community's most vulnerable residents. They have waited long enough.

I do not take lightly a request for \$1 million in additional funding. But I believe a City commitment to contribute \$1.5 million sends a strong message about our commitment to see this effort through to a successful conclusion. I hope it will move our partners in County government and in the private sector to follow suit. Because failure to secure needed funds will have severe repercussions, reducing not just the facility's capacity to offer a full-time venue but to offer even basic services to the number of people it is meant to support.

No one should think this facility will end homelessness in Madison and Dane County. In the end, housing, not an emergency shelter, even one that operates all day, is the only solution to homelessness. But a high-functioning shelter can do much to provide short-term relief to people without housing and help shorten the duration of homelessness.

cc: Deputy Mayors
David Schmiedicke, Finance Director
Christine Koh, Budget Manager

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

COMMUNITY DEVELOPMENT DIVISION

Enter your Service:

CD Division Administration (679)

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

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Part 1. Identifying Information

Select your Agency:

COMMUNITY DEVELOPMENT DIVISION

Enter your Service:

Child & Youth Services (677)

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

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If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1220 - OTHER GRANTS	47 - MISC REVENUE	14,000	Increase to reflect the Madison-area Out of School Time (MOST) Brittingham Fund contribution with a multi-year performance period.
1220 - OTHER GRANTS	54 - PURCHASED SERVICES	14,000	Increase to reflect the Madison-area Out of School Time (MOST) Brittingham Fund contribution with a multi-year performance period.
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

This contribution was added to the Other Grants fund (a multi-year fund) to better manage the multi-year performance period dictated by the funding source. It will allow staff to better manage the funds across 2 or more years.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The shift reflects a technical change to help staff manage the performance period of the funding organization.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
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If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

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If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

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Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

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Part 1. Identifying Information

Select your Agency:

COMMUNITY DEVELOPMENT DIVISION

Enter your Service:

Crisis Intervention & Prevention (676)

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☐ No – No change to activities

☒ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

- Crisis Intervention Support Services: Provide support to community partners that offer 24-hour emergency response and short-term shelter services for persons experiencing gender-based violence, or youth without safe housing.
- Prevention Services and Activities: Provide support to community partners that provide upstream solutions that enhance community connectedness, promote long-term well-being, and reduce risk factors for crisis.

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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

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Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

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Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

COMMUNITY DEVELOPMENT DIVISION

Enter your Service:

Employment & Career Development (675)

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1220 - OTHER GRANTS	46 - INVEST OTHER CONTRIB	240,000	Increase to reflect the grants awarded by the Cities for Financial Empowerment (CFE) and National League of Cities (NLC) that have multi-year performance periods. The increase reflects the amounts that are anticipated to be available within 2026 from previous awards and a potential new award within 2026.
1220 - OTHER GRANTS	54 - PURCHASED SERVICES	240,000	Increase to reflect the grants awarded by the Cities for Financial Empowerment (CFE) and National League of Cities (NLC) that have multi-year performance periods. The increase reflects the amounts that are anticipated to be available within 2026 from previous awards and a potential new award within 2026.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

This contribution was removed from the General Fund during Cost to Continue and added to the Other Grants fund (a multi-year fund) during the request period to better manage the multi-year performance period dictated by the funding sources. It will allow staff to better manage the funds across 2 or more years.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The shift reflects a technical change to help staff manage the performance period of the funding organizations.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
 If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

COMMUNITY DEVELOPMENT DIVISION

Enter your Service:

Homeless Services & Housing Stability (672)

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SERVICES	-366,000	Funds moved to Neighborhood Support purchased services to support community agency contracts. The amount in this service will now be supported by CDBG funds in alignment with CDD's 2025-2029 Consolidated Plan authorized via legislative file 87293.
1205 - COMMUNITY DEVELOPMENT GRANTS	54 - PURCHASED SERVICES	366,000	Community agency contracts within this service will now be supported with CDBG funds (Fund 1205) to align with CDD's 2025-2029 Consolidated Plan authorized via legislative file 87293.
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The change in funding sources reflects the Division's 2025-2029 Consolidated Plan submitted to the U.S. Department of Housing and Urban Development (HUD). The plan was approved in March 2025 via [legislative file 87293](#). It will not affect overall funding levels or individual agency contracts.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

This is a technical change to align funding sources with the 2025 – 2029 Consolidated Plan submitted to HUD. It will not impact the level or nature of service delivery to residents.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

The change will not have any impact on equity or quality of life for residents being served.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

COMMUNITY DEVELOPMENT DIVISION

Enter your Service:

Housing Development & Financing (671)

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	COMMUNITY DEVELOPMENT DIVISION
Enter your Service:	Neighborhood Support (673)
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SERVICES	366,000	366,000 was moved from Homeless Services & Housing Stability purchased services to support community agency contracts. The amount in this service was previously supported by CDBG funds but was changed to align with CDD's 2025-2029 Consolidated Plan authorized via legislative file 87293.
1205 - COMMUNITY DEVELOPMENT GRANTS	54 - PURCHASED SERVICES	-366,000	Community agency contracts in the Neighborhood Support service that were previously supported by CDBG funds (Fund 1205) are now supported by the General Fund.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
<p>Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?</p> <p>The change in funding sources reflects the Division's 2025-2029 Consolidated Plan submitted to the U.S. Department of Housing and Urban Development (HUD). The plan was approved in March 2025 via legislative file 87293. It will not affect overall funding levels or individual agency contracts.</p>			
<p>Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?</p> <p>This is a technical change to align funding sources with the 2025 – 2029 Consolidated Plan submitted to HUD. It will not impact the level or nature of service delivery to residents.</p>			

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

COMMUNITY DEVELOPMENT DIVISION

Enter your Service:

Older Adult Services (678)

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SERVICES	13,720	Increased Senior Center Foundation contributions by 8,920 and increased Purchased Services by the same amount. Moved an additional 4,700 from Supplies to Purchased Services to support enhanced transportation services for program participants.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The changes reflect the MSC Foundation board's intent to increase fundraising efforts in 2026, and to correspondingly beef up the budget authority for the grants and transportation expenditure lines.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Programming at the Madison Senior Center extends beyond the physical building and will continue to do so. As we are committed to being inclusive of *all* participants, regardless of location, transportation assistance was increased to (1) support new participants who may face barriers accessing the MSC, and (2) continue supporting transportation needs for MSC programming that takes place across various communities, including senior living apartment complexes and other community-based sites. Support for transportation was cited as a high priority in recent community engagement efforts conducted around older adult services.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

COMMUNITY DEVELOPMENT DIVISION

Enter your Service:

Small Business Assistance (674)

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

☒ No – No allocation changes

☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

☒ No – No reclassifications

☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Supplemental Request Form

The 2026 budget will have limited capacity to fund supplemental budget requests. Agencies may submit a supplemental request if they meet one of the following criteria:

1. Funding operating expenses for a new City facility that is not included in the base budget, or
2. Funding ongoing costs associated with one-time revenues that will no longer be available.

Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies.

If you are not submitting a supplemental request, skip this form.

Part 1. Identifying Information	
Select your Agency:	COMMUNITY DEVELOPMENT DIVISION
Enter your Service:	Homeless Services and Housing Stability

Part 2. Supplemental Request
<p>Request Criteria: Supplemental requests must meet one of the following criteria. Select the one that best describes your request.</p> <p><input checked="" type="checkbox"/> Funding operating expenses for a new City facility that is not included in the base budget</p> <p><input checked="" type="checkbox"/> Funding ongoing costs associated with one-time revenues that will no longer be available</p>
<p>Proposal Description: Describe your supplemental proposal. Why is this needed in the 2026 budget? What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p>This supplemental proposal seeks funding to put toward operating costs associated with the new men's homeless shelter, scheduled to open next spring. The facility is being constructed with financing primarily from City and County sources, but will be City-owned. The need for funding is driven, in large part, by the expiration of one-time federal (ARPA) funding that has supported shelter operations the past several years. The proposed commitment of City funds for shelter-related activities totals \$1.7 million – of which \$1.5 million will be made available to the shelter operator (Porchlight) and \$200,000 reserved for facility maintenance. (It is not yet clear whether this smaller sum will live in CDD's or Engineering's budget.) The proposed support for shelter activities draws on \$700,000 of City levy funding already contained in CDD's base budget. Thus, the need for supplemental funds is \$1 million.</p>
<p>Performance Metrics: If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?</p>

The City will be one of several funders for this shelter. The initial goal is to secure sufficient funding to open and operate the facility at capacity. As the shelter will be an element of the homeless services system, its operator will be tracking utilization and outcome measures including, for example, daily census numbers, average length of homelessness, destinations upon exit from shelter, return to homelessness post housing placement, etc. Some of these are measures that, historically, have been difficult to track under the “drop-in” shelter model but the intent is to better monitor who uses the facility and what happens to guests when they leave.

Equity and Quality of Life: Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The availability of safe shelter for people who find themselves without housing is fundamentally a quality of life issue. Data generated through annual point in time surveys and otherwise entered into HMIS (the Homeless Management Information System database) indicates a disproportionate number of men who access our shelter system are people of color, especially Black men. The goal of the new shelter is to improve the quality of the space and the services available to guests at a time of extreme vulnerability.

Part 3. Budget Estimate

Provide the estimated cost for the supplemental proposal below. Include estimated costs for 2026 and the annualized cost for ongoing operations.

	2026 Request	Annualized Cost
Personnel (include salaries and benefits):	\$Click or tap here to enter text.	\$Click or tap here to enter text.
# of FTEs	Click or tap here to enter text.	Click or tap here to enter text.
Supplies:	\$Click or tap here to enter text.	\$Click or tap here to enter text.
Purchased Services:	\$1,000,000	\$1,700,000
Total	\$1,000,000	\$1,700,000

Explain the assumptions you used to estimate costs:

The total annual level of funding proposed to support the operations of the new men’s shelter is \$1.7 million. CDD’s base budget includes \$700,000 that can be put toward that cost, leaving a need for \$1 million in supplemental funding. Up to \$1.5 million is proposed to go to Porchlight, the shelter operator, to operate the facility. In response to a recently issued RFP for homeless services, Porchlight has requested \$1,511,000 from the City to support a projected \$4.2 million operating budget. That request is currently under review. In the past several years, the City has contributed a slightly higher level of support drawing on federal ARPA funds. Porchlight has also responded to an RFP issued by

Dane County. It is too early to know what level of support the County may offer. The \$200,000 estimate for building maintenance was derived in consultation with City Engineering staff, who have been largely responsible for addressing maintenance issues at temporary shelter settings since 2020.