

ANALYSIS OF POTENTIAL 2010 BUDGET CUTS TO CDBG OFFICE PROJECTS RECEIVING CITY TAX LEVY FUNDING

Uses Commission's '08 "Contingency Cut Plan" recommendations as a template.

[A total of \$53,664 needs to be cut, to meet the Mayor's requested 6% budget reduction.]

Proj Nbr	Agency	Project	Add'l Federal funds	Orig Approved/Budgeted 2010 Amts		OCS portion with approved cuts	SCENARIO # 1			
				CDBG portion	OCS portion		CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:		
							CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)	
FOCAL POINTS										
GA 001	Community Action Coalition	Community Gardens	+ \$42,371 CDBG	\$ 1,318	\$ -	\$ -	\$ 1,318	\$ -	\$ -	-
GC 001	Boys and Girls Club	Allied Core	+ \$73,640 CDBG	38,000	6,034	5,250	30,885	(7,115)	(7,899)	- 17.94%
GE 001	Boys and Girls Club	Taft Core		97,848	64,620	56,226	95,051	(2,797)	(11,191)	- 6.89%
GF 001	Vera Court Neighborhood Center	Vera Core	+ \$17,444 CDBG	46,471	45,336	39,447	46,471	-	(5,889)	- 6.41%
GG 001	Friends of Wil-Mar	Wil-Mar Core	+ \$31,261 CDBG	94,100	24,063	20,937	94,100	-	(3,126)	- 2.65%
GH 001	Goodman Community Center	Atwood Facility Use	+ \$42,635 CDBG	1,330	-	-	1,330	-	-	-
GI 001	Vera Court Neighborhood Center	BLW Facility Use	+ \$27,058 CDBG	88,275	-	-	83,957	(4,318)	(4,318)	- 4.89%
GJ 001	East Madison Community Center	EMCC Facility Use	+ \$45,383 CDBG	1,416	-	-	1,416	-	-	-
GK 001	Neighborhood House	NH Facility Use	+ \$35,924 CDBG	1,124	-	-	1,124	-	-	-
GL 001	Lussier Community Education Center	Wexford Facility Use	+ \$34,008 CDBG	1,064	-	-	1,064	-	-	-
GM 001	Wisconsin Youth Company	WYFC Facility Use		52,402	-	-	38,200	(14,202)	(14,202)	- 27.10%
Subtotal: FOCAL POINTS				\$ 423,348	\$ 140,053	\$ 121,860	\$ 394,916	\$ (28,432)	\$ (46,625)	- 8.28%
HOMELESS										
JD 005	Porchlight	Outreach		40,000	-	-	40,000	-	-	-
JD 006	Porchlight	Support Svcs and Operations		87,026	-	-	87,026	-	-	-
JG 003	Salvation Army	Warming Shelter		25,750	-	-	22,254	(3,496)	(3,496)	- 13.58%
JM 001	Porchlight	DIGS / Eviction Prevention	+ \$20,000 ESG	76,391	-	-	76,391	-	-	-
JV 003	Domestic Abuse Intervention Svcs	Housing-Related Financial Aid		29,870	-	-	29,870	-	-	-
Subtotal: HOMELESS				\$ 259,037	\$ -	\$ -	\$ 255,541	\$ (3,496)	\$ (3,496)	- 1.35%
CONCENTRATION NEIGHBORHOODS										
LS 005	Project Home	PH Allied Resident Svcs Coordinator		13,184	-	-	13,184	-	-	-
LS 006	ULGM	Allied Drive Employment Svcs		73,280	-	-	73,280	-	-	-
LS 007	Building & Construction Trades Council	START		56,576	-	-	48,849	(7,727)	(7,727)	- 13.66%
Subtotal: CONCENTRATION NEIGHBORHOODS				\$ 143,040	\$ -	\$ -	\$ 135,313	\$ (7,727)	\$ (7,727)	- 5.40%
ACCESS TO RESOURCES										
XC 003	Metropolitan Milw Fair Housing Council	FHC Fair Housing Study		30,900	-	-	24,233	(6,667)	(6,667)	- 21.58%
XF 001	Tenant Resource Center	TRC Mediation	+ \$5,030 ESG	5,923	-	-	2,077	(3,846)	(3,846)	- 64.92%
XI 003	Tellurian	Reach Out	+ \$4,433 ESG	8,070	-	-	4,574	(3,496)	(3,496)	- 43.32%
XJ 001	Community Action Coalition	CAC Housing Counseling		24,077	-	-	24,077	-	-	-
Subtotal: ACCESS TO RESOURCES				\$ 68,970	\$ -	\$ -	\$ 54,961	\$ (14,009)	\$ (14,009)	- 20.31%
TOTALS				\$ 894,395	\$ 140,053	\$ 121,860	\$ 840,731	\$ (53,664)	\$ (71,857)	- 6.95%
Difference (Total Cut)							\$ (18,193)	\$ 53,664		
							OCS approved cut			

ANALYSIS OF POTENTIAL 2010 BUDGET CUTS TO CDBG OFFICE PROJECTS RECEIVING CITY TAX LEVY FUNDING

Uses uniform 6% cut. Note "compounded" effect of OFS+CDBG cuts on CORE centers.

[A total of \$53,664 needs to be cut, to meet the Mayor's requested 6% budget reduction.]

Proj Nbr	Agency	Project	Add'l Federal funds	Orig Approved/Budgeted 2010 Amts		OCS portion with approved cuts	SCENARIO # 2				
				CDBG portion	OCS portion		CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:			
							CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)		
FOCAL POINTS											
GA 001	Community Action Coalition	Community Gardens	+ \$42,371 CDBG	\$ 1,318	\$ -	\$ -	\$ 1,239	\$ (79)	\$ (79)	- 6.00%	
GC 001	Boys and Girls Club	Allied Core	+ \$73,640 CDBG	38,000	6,034	5,250	35,720	(2,280)	(3,064)	- 6.96%	
GE 001	Boys and Girls Club	Taft Core		97,848	64,620	56,226	91,977	(5,871)	(14,265)	- 8.78%	
GF 001	Vera Court Neighborhood Center	Vera Core	+ \$17,444 CDBG	46,471	45,336	39,447	43,683	(2,788)	(8,677)	- 9.45%	
GG 001	Friends of Wil-Mar	Wil-Mar Core	+ \$31,261 CDBG	94,100	24,063	20,937	88,454	(5,646)	(8,772)	- 7.42%	
GH 001	Goodman Community Center	Atwood Facility Use	+ \$42,635 CDBG	1,330	-	-	1,250	(80)	(80)	- 6.00%	
GI 001	Vera Court Neighborhood Center	BLW Facility Use	+ \$27,058 CDBG	88,275	-	-	82,979	(5,297)	(5,297)	- 6.00%	
GJ 001	East Madison Community Center	EMCC Facility Use	+ \$45,383 CDBG	1,416	-	-	1,331	(85)	(85)	- 6.00%	
GK 001	Neighborhood House	NH Facility Use	+ \$35,924 CDBG	1,124	-	-	1,057	(67)	(67)	- 6.00%	
GL 001	Lussier Community Education Center	Wexford Facility Use	+ \$34,008 CDBG	1,064	-	-	1,000	(64)	(64)	- 6.00%	
GM 001	Wisconsin Youth Company	WYFC Facility Use		52,402	-	-	49,258	(3,144)	(3,144)	- 6.00%	
Subtotal: FOCAL POINTS				\$ 423,348	\$ 140,053	\$ 121,860	\$ 397,947	\$ (25,401)	\$ (43,594)	- 7.74%	
HOMELESS											
JD 005	Porchlight	Outreach		40,000	-	-	37,600	(2,400)	(2,400)	- 6.00%	
JD 006	Porchlight	Support Svcs and Operations		87,026	-	-	81,804	(5,222)	(5,222)	- 6.00%	
JG 003	Salvation Army	Warming Shelter		25,750	-	-	24,205	(1,545)	(1,545)	- 6.00%	
JM 001	Porchlight	DIGS / Eviction Prevention	+ \$20,000 ESG	76,391	-	-	71,808	(4,583)	(4,583)	- 6.00%	
JV 003	Domestic Abuse Intervention Svcs	Housing-Related Financial Aid		29,870	-	-	28,078	(1,792)	(1,792)	- 6.00%	
Subtotal: HOMELESS				\$ 259,037	\$ -	\$ -	\$ 243,495	\$ (15,542)	\$ (15,542)	- 6.00%	
CONCENTRATION NEIGHBORHOODS											
LS 005	Project Home	PH Allied Resident Svcs Coordinator		13,184	-	-	12,393	(791)	(791)	- 6.00%	
LS 006	ULGM	Allied Drive Employment Svcs		73,280	-	-	68,883	(4,397)	(4,397)	- 6.00%	
LS 007	Building & Construction Trades Council	START		56,576	-	-	53,181	(3,395)	(3,395)	- 6.00%	
Subtotal: CONCENTRATION NEIGHBORHOODS				\$ 143,040	\$ -	\$ -	\$ 134,458	\$ (8,582)	\$ (8,582)	- 6.00%	
ACCESS TO RESOURCES											
XC 003	Metropolitan Milw Fair Housing Council	FHC Fair Housing Study		30,900	-	-	29,046	(1,854)	(1,854)	- 6.00%	
XF 001	Tenant Resource Center	TRC Mediation	+ \$5,030 ESG	5,923	-	-	5,568	(355)	(355)	- 6.00%	
XI 003	Tellurian	Reach Out	+ \$4,433 ESG	8,070	-	-	7,586	(484)	(484)	- 6.00%	
XJ 001	Community Action Coalition	CAC Housing Counseling		24,077	-	-	22,632	(1,445)	(1,445)	- 6.00%	
Subtotal: ACCESS TO RESOURCES				\$ 68,970	\$ -	\$ -	\$ 64,832	\$ (4,138)	\$ (4,138)	- 6.00%	
TOTALS				\$ 894,395	\$ 140,053	\$ 121,860	\$ 840,731	\$ (53,664)	\$ (71,857)	- 6.95%	
Difference (Total Cut)							\$ (18,193)	\$ (53,664)			
							OCS approved cut				

ANALYSIS OF POTENTIAL 2010 BUDGET CUTS TO CDBG OFFICE PROJECTS RECEIVING CITY TAX LEVY FUNDING

Scenario # 2, redistributing center cuts "more equitably". (See detail page.)

[A total of \$53,664 needs to be cut, to meet the Mayor's requested 6% budget reduction.]

Proj Nbr	Agency	Project	Add'l Federal funds	Orig Approved/Budgeted 2010 Amts		OCS portion with approved cuts	SCENARIO # 3			
				CDBG portion	OCS portion		CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:		
								CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)
							Center funds (City and Federal) are redistributed, creating a uniform 3.47% cut.			
FOCAL POINTS										
GA 001	Community Action Coalition	Community Gardens	+ \$42,371 CDBG	\$ 1,318	\$ -	\$ -	\$ 1,239	\$ (79)	\$ (79)	- 6.00%
GC 001	Boys and Girls Club	Allied Core	+ \$73,640 CDBG	38,000	6,034	5,250	34,124	(3,876)	(4,660)	- 10.58%
GE 001	Boys and Girls Club	Taft Core		97,848	64,620	56,226	94,451	(3,397)	(11,791)	- 7.26%
GF 001	Vera Court Neighborhood Center	Vera Core	+ \$17,444 CDBG	46,471	45,336	39,447	44,252	(2,219)	(8,108)	- 8.83%
GG 001	Friends of Wil-Mar	Wil-Mar Core	+ \$31,261 CDBG	94,100	24,063	20,937	89,748	(4,352)	(7,478)	- 6.33%
GH 001	Goodman Community Center	Atwood Facility Use	+ \$42,439 CDBG	1,330	-	-	-	(1,330)	(1,330)	- 100.00%
GI 001	Vera Court Neighborhood Center	BLW Facility Use	+ \$27,779 CDBG	88,275	-	-	83,549	(4,726)	(4,726)	- 5.35%
GJ 001	East Madison Community Center	EMCC Facility Use	+ \$45,174 CDBG	1,416	-	-	-	(1,416)	(1,416)	- 100.00%
GK 001	Neighborhood House	NH Facility Use	+ \$35,762 CDBG	1,124	-	-	-	(1,124)	(1,124)	- 100.00%
GL 001	Lussier Community Education Center	Wexford Facility Use	+ \$33,854 CDBG	1,064	-	-	-	(1,064)	(1,064)	- 100.00%
GM 001	Wisconsin Youth Company	WYFC Facility Use		52,402	-	-	50,584	(1,818)	(1,818)	- 3.47%
Subtotal: FOCAL POINTS				\$ 423,348	\$ 140,053	\$ 121,860	\$ 397,947	\$ (25,401)	\$ (43,594)	- 7.74%
HOMELESS										
JD 005	Porchlight	Outreach		40,000	-	-	37,600	(2,400)	(2,400)	- 6.00%
JD 006	Porchlight	Support Svcs and Operations		87,026	-	-	81,804	(5,222)	(5,222)	- 6.00%
JG 003	Salvation Army	Warming Shelter		25,750	-	-	24,205	(1,545)	(1,545)	- 6.00%
JM 001	Porchlight	DIGS / Eviction Prevention	+ \$20,000 ESG	76,391	-	-	71,808	(4,583)	(4,583)	- 6.00%
JV 003	Domestic Abuse Intervention Svcs	Housing-Related Financial Aid		29,870	-	-	28,078	(1,792)	(1,792)	- 6.00%
Subtotal: HOMELESS				\$ 259,037	\$ -	\$ -	\$ 243,495	\$ (15,542)	\$ (15,542)	- 6.00%
CONCENTRATION NEIGHBORHOODS										
LS 005	Project Home	PH Allied Resident Svcs Coordinator		13,184	-	-	12,393	(791)	(791)	- 6.00%
LS 006	ULGM	Allied Drive Employment Svcs		73,280	-	-	68,883	(4,397)	(4,397)	- 6.00%
LS 007	Building & Construction Trades Council	START		56,576	-	-	53,181	(3,395)	(3,395)	- 6.00%
Subtotal: CONCENTRATION NEIGHBORHOODS				\$ 143,040	\$ -	\$ -	\$ 134,458	\$ (8,582)	\$ (8,582)	- 6.00%
ACCESS TO RESOURCES										
XC 003	Metropolitan Milw Fair Housing Council	FHC Fair Housing Study		30,900	-	-	29,046	(1,854)	(1,854)	- 6.00%
XF 001	Tenant Resource Center	TRC Mediation	+ \$5,030 ESG	5,923	-	-	5,568	(355)	(355)	- 6.00%
XI 003	Tellurian	Reach Out	+ \$4,433 ESG	8,070	-	-	7,586	(484)	(484)	- 6.00%
XJ 001	Community Action Coalition	CAC Housing Counseling		24,077	-	-	22,632	(1,445)	(1,445)	- 6.00%
Subtotal: ACCESS TO RESOURCES				\$ 68,970	\$ -	\$ -	\$ 64,832	\$ (4,138)	\$ (4,138)	- 6.00%
TOTALS				\$ 894,395	\$ 140,053	\$ 121,860	\$ 840,731	\$ (53,664)	\$ (71,857)	- 6.95%
Difference (Total Cut)							\$ (18,193)	\$ (53,664)		
							OCS approved cut			

DETAIL PAGE FOR SCENARIO # 3

<u>Core Centers</u>	2009 Center Funding through CDBG City Funds through			Proposed 2010 Center Funding through CDBG City Funds through			Amount of Cut	
	Federal Funds	CDBG	Total	Federal Funds	CDBG	Total		
BGC Allied	73,640	38,000	111,640	73,640	34,124	107,764	3,876	3.47%
BGC Taft		97,848	97,848		94,451	94,451	3,397	3.47%
Vera	17,444	46,471	63,915	17,444	44,252	61,696	2,219	3.47%
Wil-Mar	31,261	94,100	125,361	31,261	89,748	121,009	4,352	3.47%
<u>Facility Use</u>								
Goodman	42,635	1,330	43,965	42,439	0	42,439	1,526	3.47%
Bridge Lakepoint	27,058	88,275	115,333	27,779	83,549	111,328	4,005	3.47%
EMCC	45,383	1,416	46,799	45,174	0	45,174	1,625	3.47%
Neigh. House	35,924	1,124	37,048	35,762	0	35,762	1,286	3.47%
Lussier	34,008	1,064	35,072	33,854	0	33,854	1,218	3.47%
Wisc. Youth		52,402	52,402		50,584	50,584	1,818	3.47%
	307,353	422,030	729,383	307,353	396,708	704,061	25,322	3.47%

6% cut of City funds 25,322

Total Center Funds 729,383
 City Cuts as % of total 3.4717%

The break out between Federal funds and City funds is not evenly split among centers. This proposal spreads the cut to all centers including those that get very little City funding.

ANALYSIS OF POTENTIAL 2010 BUDGET CUTS TO CDBG OFFICE PROJECTS RECEIVING CITY TAX LEVY FUNDING

Uses net uniform cut of 6.95%, mitigating "compounded" effect from Scenario # 2.

[A total of \$53,664 needs to be cut, to meet the Mayor's requested 6% budget reduction.]

Proj Nbr	Agency	Project	Add'l Federal funds	Orig Approved/Budgeted 2010 Amts		OCS portion with approved cuts	CDBG Office portion	SCENARIO # 4		
				CDBG portion	OCS portion			NET RESULTS USING THESE CITY LEVY FUNDING CUTS:	CDBG Ofc cuts	Total City cut (\$)
FOCAL POINTS										
GA 001	Community Action Coalition	Community Gardens	+ \$42,371 CDBG	\$ 1,318	\$ -	\$ -	\$ 1,226	\$ (92)	\$ (92)	- 6.95%
GC 001	Boys and Girls Club	Allied Core	+ \$73,640 CDBG	38,000	6,034	5,250	35,725	(2,275)	(3,059)	- 6.95%
GE 001	Boys and Girls Club	Taft Core		97,848	64,620	56,226	94,956	(2,892)	(11,286)	- 6.95%
GF 001	Vera Court Neighborhood Center	Vera Core	+ \$17,444 CDBG	46,471	45,336	39,447	45,983	(488)	(6,377)	- 6.95%
GG 001	Friends of Wil-Mar	Wil-Mar Core	+ \$31,261 CDBG	94,100	24,063	20,937	89,018	(5,082)	(8,208)	- 6.95%
GH 001	Goodman Community Center	Atwood Facility Use	+ \$42,635 CDBG	1,330	-	-	1,238	(92)	(92)	- 6.95%
GI 001	Vera Court Neighborhood Center	BLW Facility Use	+ \$27,058 CDBG	88,275	-	-	82,143	(6,132)	(6,132)	- 6.95%
GJ 001	East Madison Community Center	EMCC Facility Use	+ \$45,383 CDBG	1,416	-	-	1,318	(98)	(98)	- 6.95%
GK 001	Neighborhood House	NH Facility Use	+ \$35,924 CDBG	1,124	-	-	1,046	(78)	(78)	- 6.95%
GL 001	Lussier Community Education Center	Wexford Facility Use	+ \$34,008 CDBG	1,064	-	-	990	(74)	(74)	- 6.95%
GM 001	Wisconsin Youth Company	WYFC Facility Use		52,402	-	-	48,762	(3,640)	(3,640)	- 6.95%
Subtotal: FOCAL POINTS				\$ 423,348	\$ 140,053	\$ 121,860	\$ 402,405	\$ (20,943)	\$ (39,136)	- 6.95%
HOMELESS										
JD 005	Porchlight	Outreach		40,000	-	-	37,221	(2,779)	(2,779)	- 6.95%
JD 006	Porchlight	Support Svcs and Operations		87,026	-	-	80,981	(6,045)	(6,045)	- 6.95%
JG 003	Salvation Army	Warming Shelter		25,750	-	-	23,961	(1,789)	(1,789)	- 6.95%
JM 001	Porchlight	DIGS / Eviction Prevention	+ \$20,000 ESG	76,391	-	-	71,085	(5,306)	(5,306)	- 6.95%
JV 003	Domestic Abuse Intervention Svcs	Housing-Related Financial Aid		29,870	-	-	27,795	(2,075)	(2,075)	- 6.95%
Subtotal: HOMELESS				\$ 259,037	\$ -	\$ -	\$ 241,043	\$ (17,994)	\$ (17,994)	- 6.95%
CONCENTRATION NEIGHBORHOODS										
LS 005	Project Home	PH Allied Resident Svcs Coordinator		13,184	-	-	12,268	(916)	(916)	- 6.95%
LS 006	ULGM	Allied Drive Employment Svcs		73,280	-	-	68,190	(5,090)	(5,090)	- 6.95%
LS 007	Building & Construction Trades Council	START		56,576	-	-	52,646	(3,930)	(3,930)	- 6.95%
Subtotal: CONCENTRATION NEIGHBORHOODS				\$ 143,040	\$ -	\$ -	\$ 133,104	\$ (9,936)	\$ (9,936)	- 6.95%
ACCESS TO RESOURCES										
XC 003	Metropolitan Milw Fair Housing Council	FHC Fair Housing Study		30,900	-	-	28,754	(2,146)	(2,146)	- 6.95%
XF 001	Tenant Resource Center	TRC Mediation	+ \$5,030 ESG	5,923	-	-	5,512	(411)	(411)	- 6.95%
XI 003	Tellurian	Reach Out	+ \$4,433 ESG	8,070	-	-	7,509	(561)	(561)	- 6.95%
XJ 001	Community Action Coalition	CAC Housing Counseling		24,077	-	-	22,405	(1,672)	(1,672)	- 6.95%
Subtotal: ACCESS TO RESOURCES				\$ 68,970	\$ -	\$ -	\$ 64,179	\$ (4,791)	\$ (4,791)	- 6.95%
TOTALS				\$ 894,395	\$ 140,053	\$ 121,860	\$ 840,731	\$ (53,664)	\$ (71,857)	- 6.95%
Difference (Total Cut)							\$ 834,920	\$ (18,193)		
										OCS approved cut

ANALYSIS OF POTENTIAL 2010 BUDGET CUTS TO CDBG OFFICE PROJECTS RECEIVING CITY TAX LEVY FUNDING

"Hybrid" of Scenarios # 3 and # 4.

[A total of \$53,664 needs to be cut, to meet the Mayor's requested 6% budget reduction.]

Proj Nbr	Agency	Project	Add'l Federal funds	Orig Approved/Budgeted 2010 Amts		OCS portion with approved cuts	SCENARIO # 5			
				CDBG portion	OCS portion		CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:		
								CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)
Results in a uniform 2.86% cut in total (City + Federal) funding among centers.										
FOCAL POINTS										
GA 001	Community Action Coalition	Community Gardens	+ \$42,371 CDBG	\$ 1,318	\$ -	\$ -	\$ 1,226	\$ (92)	\$ (92)	- 6.95%
GC 001	Boys and Girls Club	Allied Core	+ \$73,640 CDBG	38,000	6,034	5,250	34,809	(3,191)	(3,975)	- 9.03%
GE 001	Boys and Girls Club	Taft Core		97,848	64,620	56,226	95,051	(2,797)	(11,191)	- 6.89%
GF 001	Vera Court Neighborhood Center	Vera Core	+ \$17,444 CDBG	46,471	45,336	39,447	44,644	(1,827)	(7,716)	- 8.40%
GG 001	Friends of Wil-Mar	Wil-Mar Core	+ \$31,261 CDBG	94,100	24,063	20,937	90,516	(3,584)	(6,710)	- 5.68%
GH 001	Goodman Community Center	Atwood Facility Use	+ \$42,635 CDBG	1,330	-	-	73	(1,257)	(1,257)	- 94.51%
GI 001	Vera Court Neighborhood Center	BLW Facility Use	+ \$27,058 CDBG	88,275	-	-	84,978	(3,297)	(3,297)	- 3.73%
GJ 001	East Madison Community Center	EMCC Facility Use	+ \$45,383 CDBG	1,416	-	-	78	(1,338)	(1,338)	- 94.49%
GK 001	Neighborhood House	NH Facility Use	+ \$35,924 CDBG	1,124	-	-	65	(1,059)	(1,059)	- 94.22%
GL 001	Lussier Community Education Center	Wexford Facility Use	+ \$34,008 CDBG	1,064	-	-	61	(1,003)	(1,003)	- 94.27%
GM 001	Wisconsin Youth Company	WYFC Facility Use		52,402	-	-	50,904	(1,498)	(1,498)	- 2.86%
Subtotal: FOCAL POINTS				\$ 423,348	\$ 140,053	\$ 121,860	\$ 402,405	\$ (20,943)	\$ (39,136)	- 6.95%
HOMELESS										
JD 005	Porchlight	Outreach		40,000	-	-	37,221	(2,779)	(2,779)	- 6.95%
JD 006	Porchlight	Support Svcs and Operations		87,026	-	-	80,981	(6,045)	(6,045)	- 6.95%
JG 003	Salvation Army	Warming Shelter		25,750	-	-	23,961	(1,789)	(1,789)	- 6.95%
JM 001	Porchlight	DIGS / Eviction Prevention	+ \$20,000 ESG	76,391	-	-	71,085	(5,306)	(5,306)	- 6.95%
JV 003	Domestic Abuse Intervention Svcs	Housing-Related Financial Aid		29,870	-	-	27,795	(2,075)	(2,075)	- 6.95%
Subtotal: HOMELESS				\$ 259,037	\$ -	\$ -	\$ 241,043	\$ (17,994)	\$ (17,994)	- 6.95%
CONCENTRATION NEIGHBORHOODS										
LS 005	Project Home	PH Allied Resident Svcs Coordinator		13,184	-	-	12,268	(916)	(916)	- 6.95%
LS 006	ULGM	Allied Drive Employment Svcs		73,280	-	-	68,190	(5,090)	(5,090)	- 6.95%
LS 007	Building & Construction Trades Council	START		56,576	-	-	52,646	(3,930)	(3,930)	- 6.95%
Subtotal: CONCENTRATION NEIGHBORHOODS				\$ 143,040	\$ -	\$ -	\$ 133,104	\$ (9,936)	\$ (9,936)	- 6.95%
ACCESS TO RESOURCES										
XC 003	Metropolitan Milw Fair Housing Council	FHC Fair Housing Study		30,900	-	-	28,754	(2,146)	(2,146)	- 6.95%
XF 001	Tenant Resource Center	TRC Mediation	+ \$5,030 ESG	5,923	-	-	5,512	(411)	(411)	- 6.95%
XI 003	Tellurian	Reach Out	+ \$4,433 ESG	8,070	-	-	7,509	(561)	(561)	- 6.95%
XJ 001	Community Action Coalition	CAC Housing Counseling		24,077	-	-	22,405	(1,672)	(1,672)	- 6.95%
Subtotal: ACCESS TO RESOURCES				\$ 68,970	\$ -	\$ -	\$ 64,179	\$ (4,791)	\$ (4,791)	- 6.95%
TOTALS				\$ 894,395	\$ 140,053	\$ 121,860	\$ 840,732	\$ (53,663)	\$ (71,857)	- 6.95%
Difference (Total Cut)							\$ (18,193)	\$ 840,732		
							OCS approved cut			

SCENARIOS SIDE-BY-SIDE

Uses Commission's '08 "Contingency Cut Plan" recommendations as a template.

Uses uniform 6% cut. Note "compounded" effect of OFS+CDBG cuts on CORE centers.

Agency	Project	SCENARIO # 1				SCENARIO # 2			
		CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:			CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:		
			CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)		CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)
FOCAL POINTS									
Community Action Coalition	Community Gardens	\$ 1,318	\$ -	\$ -	-	\$ 1,239	\$ (79)	\$ (79)	- 6.00%
Boys and Girls Club	Allied Core	30,885	(7,115)	(7,899)	- 17.94%	35,720	(2,280)	(3,064)	- 6.96%
Boys and Girls Club	Taft Core	95,051	(2,797)	(11,191)	- 6.89%	91,977	(5,871)	(14,265)	- 8.78%
Vera Court Neighborhood Center	Vera Core	46,471	-	(5,889)	- 6.41%	43,683	(2,788)	(8,677)	- 9.45%
Friends of Wil-Mar	Wil-Mar Core	94,100	-	(3,126)	- 2.65%	88,454	(5,646)	(8,772)	- 7.42%
Goodman Community Center	Atwood Facility Use	1,330	-	-	-	1,250	(80)	(80)	- 6.00%
Vera Court Neighborhood Center	BLW Facility Use	83,957	(4,318)	(4,318)	- 4.89%	82,979	(5,297)	(5,297)	- 6.00%
East Madison Community Center	EMCC Facility Use	1,416	-	-	-	1,331	(85)	(85)	- 6.00%
Neighborhood House	NH Facility Use	1,124	-	-	-	1,057	(67)	(67)	- 6.00%
Lussier Community Education Center	Wexford Facility Use	1,064	-	-	-	1,000	(64)	(64)	- 6.00%
Wisconsin Youth Company	WYFC Facility Use	38,200	(14,202)	(14,202)	- 27.10%	49,258	(3,144)	(3,144)	- 6.00%
Subtotal: FOCAL POINTS		\$ 394,916	\$ (28,432)	\$ (46,625)	- 8.28%	\$ 397,947	\$ (25,401)	\$ (43,594)	- 7.74%
HOMELESS									
Porchlight	Outreach	40,000	-	-	-	37,600	(2,400)	(2,400)	- 6.00%
Porchlight	Support Svcs and Operations	87,026	-	-	-	81,804	(5,222)	(5,222)	- 6.00%
Salvation Army	Warming Shelter	22,254	(3,496)	(3,496)	- 13.58%	24,205	(1,545)	(1,545)	- 6.00%
Porchlight	DIGS / Eviction Prevention	76,391	-	-	-	71,808	(4,583)	(4,583)	- 6.00%
Domestic Abuse Intervention Svcs	Housing-Related Financial Aid	29,870	-	-	-	28,078	(1,792)	(1,792)	- 6.00%
Subtotal: HOMELESS		\$ 255,541	\$ (3,496)	\$ (3,496)	- 1.35%	\$ 243,495	\$ (15,542)	\$ (15,542)	- 6.00%
CONCENTRATION NEIGHBORHOODS									
Project Home	PH Allied Resident Svcs Coordinator	13,184	-	-	-	12,393	(791)	(791)	- 6.00%
ULGM	Allied Drive Employment Svcs	73,280	-	-	-	68,883	(4,397)	(4,397)	- 6.00%
Building & Construction Trades Council	START	48,849	(7,727)	(7,727)	- 13.66%	53,181	(3,395)	(3,395)	- 6.00%
Subtotal: CONCENTRATION NEIGHBORHOODS		\$ 135,313	\$ (7,727)	\$ (7,727)	- 5.40%	\$ 134,458	\$ (8,582)	\$ (8,582)	- 6.00%
ACCESS TO RESOURCES									
Metropolitan Milw Fair Housing Council	FHC Fair Housing Study	24,233	(6,667)	(6,667)	- 21.58%	29,046	(1,854)	(1,854)	- 6.00%
Tenant Resource Center	TRC Mediation	2,077	(3,846)	(3,846)	- 64.92%	5,568	(355)	(355)	- 6.00%
Tellurian	Reach Out	4,574	(3,496)	(3,496)	- 43.32%	7,586	(484)	(484)	- 6.00%
Community Action Coalition	CAC Housing Counseling	24,077	-	-	-	22,632	(1,445)	(1,445)	- 6.00%
Subtotal: ACCESS TO RESOURCES		\$ 54,961	\$ (14,009)	\$ (14,009)	- 20.31%	\$ 64,832	\$ (4,138)	\$ (4,138)	- 6.00%
TOTALS		\$ 840,731	\$ (53,664)	\$ (71,857)	- 6.95%	\$ 840,731	\$ (53,664)	\$ (71,857)	- 6.95%

SCENARIOS SIDE-BY-SIDE

Scenario # 2, redistributing center cuts "more equitably". (See detail page.)

Uses net uniform cut of 6.95%, mitigating "compounded" effect from Scenario # 2.

Agency	Project	SCENARIO # 3				SCENARIO # 4			
		CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:			CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:		
		CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)	CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)		
<i>Center funds (City and Federal) are redistributed, creating a uniform 3.47% cut.</i>									
FOCAL POINTS									
Community Action Coalition	Community Gardens	\$ 1,239	\$ (79)	\$ (79)	- 6.00%	\$ 1,226	\$ (92)	\$ (92)	- 6.95%
Boys and Girls Club	Allied Core	34,124	(3,876)	(4,660)	- 10.58%	35,725	(2,275)	(3,059)	- 6.95%
Boys and Girls Club	Taft Core	94,451	(3,397)	(11,791)	- 7.26%	94,956	(2,892)	(11,286)	- 6.95%
Vera Court Neighborhood Center	Vera Core	44,252	(2,219)	(8,108)	- 8.83%	45,983	(488)	(6,377)	- 6.95%
Friends of Wil-Mar	Wil-Mar Core	89,748	(4,352)	(7,478)	- 6.33%	89,018	(5,082)	(8,208)	- 6.95%
Goodman Community Center	Atwood Facility Use	-	(1,330)	(1,330)	- 100.00%	1,238	(92)	(92)	- 6.95%
Vera Court Neighborhood Center	BLW Facility Use	83,549	(4,726)	(4,726)	- 5.35%	82,143	(6,132)	(6,132)	- 6.95%
East Madison Community Center	EMCC Facility Use	-	(1,416)	(1,416)	- 100.00%	1,318	(98)	(98)	- 6.95%
Neighborhood House	NH Facility Use	-	(1,124)	(1,124)	- 100.00%	1,046	(78)	(78)	- 6.95%
Lussier Community Education Center	Wexford Facility Use	-	(1,064)	(1,064)	- 100.00%	990	(74)	(74)	- 6.95%
Wisconsin Youth Company	WYFC Facility Use	50,584	(1,818)	(1,818)	- 3.47%	48,762	(3,640)	(3,640)	- 6.95%
Subtotal: FOCAL POINTS		\$ 397,947	\$ (25,401)	\$ (43,594)	- 7.74%	\$ 402,405	\$ (20,943)	\$ (39,136)	- 6.95%
HOMELESS									
Porchlight	Outreach	37,600	(2,400)	(2,400)	- 6.00%	37,221	(2,779)	(2,779)	- 6.95%
Porchlight	Support Svcs and Operations	81,804	(5,222)	(5,222)	- 6.00%	80,981	(6,045)	(6,045)	- 6.95%
Salvation Army	Warming Shelter	24,205	(1,545)	(1,545)	- 6.00%	23,961	(1,789)	(1,789)	- 6.95%
Porchlight	DIGS / Eviction Prevention	71,808	(4,583)	(4,583)	- 6.00%	71,085	(5,306)	(5,306)	- 6.95%
Domestic Abuse Intervention Svcs	Housing-Related Financial Aid	28,078	(1,792)	(1,792)	- 6.00%	27,795	(2,075)	(2,075)	- 6.95%
Subtotal: HOMELESS		\$ 243,495	\$ (15,542)	\$ (15,542)	- 6.00%	\$ 241,043	\$ (17,994)	\$ (17,994)	- 6.95%
CONCENTRATION NEIGHBORHOODS									
Project Home	PH Allied Resident Svcs Coordinator	12,393	(791)	(791)	- 6.00%	12,268	(916)	(916)	- 6.95%
ULGM	Allied Drive Employment Svcs	68,883	(4,397)	(4,397)	- 6.00%	68,190	(5,090)	(5,090)	- 6.95%
Building & Construction Trades Council	START	53,181	(3,395)	(3,395)	- 6.00%	52,646	(3,930)	(3,930)	- 6.95%
Subtotal: CONCENTRATION NEIGHBORHOODS		\$ 134,458	\$ (8,582)	\$ (8,582)	- 6.00%	\$ 133,104	\$ (9,936)	\$ (9,936)	- 6.95%
ACCESS TO RESOURCES									
Metropolitan Milw Fair Housing Council	FHC Fair Housing Study	29,046	(1,854)	(1,854)	- 6.00%	28,754	(2,146)	(2,146)	- 6.95%
Tenant Resource Center	TRC Mediation	5,568	(355)	(355)	- 6.00%	5,512	(411)	(411)	- 6.95%
Tellurian	Reach Out	7,586	(484)	(484)	- 6.00%	7,509	(561)	(561)	- 6.95%
Community Action Coalition	CAC Housing Counseling	22,632	(1,445)	(1,445)	- 6.00%	22,405	(1,672)	(1,672)	- 6.95%
Subtotal: ACCESS TO RESOURCES		\$ 64,832	\$ (4,138)	\$ (4,138)	- 6.00%	\$ 64,179	\$ (4,791)	\$ (4,791)	- 6.95%
TOTALS		\$ 840,731	\$ (53,664)	\$ (71,857)	- 6.95%	\$ 840,731	\$ (53,664)	\$ (71,857)	- 6.95%

SCENARIOS SIDE-BY-SIDE

"Hybrid" of Scenarios # 3 and # 4.

Agency	Project	SCENARIO # 5			
		CDBG Office portion	NET RESULTS USING THESE CITY LEVY FUNDING CUTS:		
		CDBG Ofc cuts	Total City cut (\$)	Total City cut (%)	
<i>Results in a uniform 2.86% cut in total (City + Federal) funding among centers.</i>					
FOCAL POINTS					
Community Action Coalition	Community Gardens	\$ 1,226	\$ (92)	\$ (92)	- 6.95%
Boys and Girls Club	Allied Core	34,809	(3,191)	(3,975)	- 9.03%
Boys and Girls Club	Taft Core	95,051	(2,797)	(11,191)	- 6.89%
Vera Court Neighborhood Center	Vera Core	44,644	(1,827)	(7,716)	- 8.40%
Friends of Wil-Mar	Wil-Mar Core	90,516	(3,584)	(6,710)	- 5.68%
Goodman Community Center	Atwood Facility Use	73	(1,257)	(1,257)	- 94.51%
Vera Court Neighborhood Center	BLW Facility Use	84,978	(3,297)	(3,297)	- 3.73%
East Madison Community Center	EMCC Facility Use	78	(1,338)	(1,338)	- 94.49%
Neighborhood House	NH Facility Use	65	(1,059)	(1,059)	- 94.22%
Lussier Community Education Center	Wexford Facility Use	61	(1,003)	(1,003)	- 94.27%
Wisconsin Youth Company	WYFC Facility Use	50,904	(1,498)	(1,498)	- 2.86%
Subtotal: FOCAL POINTS		\$ 402,405	\$ (20,943)	\$ (39,136)	- 6.95%
HOMELESS					
Porchlight	Outreach	37,221	(2,779)	(2,779)	- 6.95%
Porchlight	Support Svcs and Operations	80,981	(6,045)	(6,045)	- 6.95%
Salvation Army	Warming Shelter	23,961	(1,789)	(1,789)	- 6.95%
Porchlight	DIGS / Eviction Prevention	71,085	(5,306)	(5,306)	- 6.95%
Domestic Abuse Intervention Svcs	Housing-Related Financial Aid	27,795	(2,075)	(2,075)	- 6.95%
Subtotal: HOMELESS		\$ 241,043	\$ (17,994)	\$ (17,994)	- 6.95%
CONCENTRATION NEIGHBORHOODS					
Project Home	PH Allied Resident Svcs Coordinator	12,268	(916)	(916)	- 6.95%
ULGM	Allied Drive Employment Svcs	68,190	(5,090)	(5,090)	- 6.95%
Building & Construction Trades Council	START	52,646	(3,930)	(3,930)	- 6.95%
Subtotal: CONCENTRATION NEIGHBORHOODS		\$ 133,104	\$ (9,936)	\$ (9,936)	- 6.95%
ACCESS TO RESOURCES					
Metropolitan Milw Fair Housing Council	FHC Fair Housing Study	28,754	(2,146)	(2,146)	- 6.95%
Tenant Resource Center	TRC Mediation	5,512	(411)	(411)	- 6.95%
Tellurian	Reach Out	7,509	(561)	(561)	- 6.95%
Community Action Coalition	CAC Housing Counseling	22,405	(1,672)	(1,672)	- 6.95%
Subtotal: ACCESS TO RESOURCES		\$ 64,179	\$ (4,791)	\$ (4,791)	- 6.95%
TOTALS		\$ 840,732	\$ (53,663)	\$ (71,857)	- 6.95%