

Lauren Cnare
Budget Amendments – initial thoughts
October 21, 2014

ADD:

Planner 3 position to Planning Division
Comprehensive Community Planner
Manage Neighborhood/Community Center Planning and Management Effort
cross-departmental, multi-disciplinary
Outcome – Guide City investments in new and existing Centers, coordinate neighborhood assets, support resident engagement, analyze and report relevant data to effectively employ neighborhood centers in neighborhood revitalization and on-going health.
\$83,800 (salary and benefits)

ADD:

Funding for Briarpatch Youth Shelter
\$60,000

ADD:

Library Case Manager
\$96,000

ADD:

Bethel Luthgran Homeless Services
\$30,000

TOTAL ADDITIONS:

\$269,800

REDUCE:

Park Edge Center 2015 funding reduced to run July 1 to Dec. 31, 2015
\$78,000

REDUCE:

PCED Associate Director
Delay position to 2016
\$100,000

REDUCE:

Funds to Freedom Inc. for services awarded outside CDBG/CSS Processes
\$17,000

REDUCE:

MOST web-based program locator
\$25,000 (use 211)

REDUCE

Madison Music City
\$30,000

TOTAL REDUCTIONS \$250,000