

Community Development

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	13,895,426	15,016,693	14,400,409	14,532,182	14,474,238	14,474,238
Community Development Grants	5,174,155	5,282,184	9,760,881	5,134,341	5,238,436	8,687,479
Other Grants	-	393,550	18,277,287	5,621,042	272,568	272,568
Total	19,069,581	20,692,427	42,438,578	25,287,565	19,985,242	23,434,286

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Affordable Housing	4,570,152	5,566,440	27,835,455	10,231,946	5,996,035	9,360,386
Community Support Services	7,909,303	8,380,845	7,885,087	8,544,511	8,193,592	8,190,092
Econ Dev And Emp Opportunities	2,579,079	2,856,232	2,371,505	3,407,875	2,736,118	2,770,870
Overall Program Administration	2,323,110	1,823,531	2,580,086	1,112,846	1,077,716	1,063,268
Strong Healthy Neighborhoods	1,687,936	2,065,379	1,766,446	1,990,387	1,981,781	2,049,670
Total	19,069,581	20,692,427	42,438,578	25,287,565	19,985,242	23,434,286

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(77,972)	(80,000)	-	(80,131)	(80,131)	(80,131)
Charges For Services	(13,764)	(17,300)	(10,088)	(21,000)	(21,000)	(21,000)
Invest Other Contrib	(137,341)	(30,000)	(80,729)	(74,030)	(74,030)	(160,280)
Misc Revenue	(36,386)	(79,000)	(77,804)	(79,000)	(79,000)	(79,000)
Transfer In	(133,336)	-	-	-	-	-
Total	(398,800)	(206,300)	(168,621)	(254,161)	(254,161)	(340,411)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	2,818,299	3,190,211	2,870,551	3,175,076	3,380,697	3,381,197
Benefits	884,945	934,513	894,201	965,198	1,017,213	1,017,213
Supplies	53,631	47,541	556,730	43,391	42,391	40,400
Purchased Services	14,042,141	16,642,096	37,501,330	21,273,000	15,722,897	19,275,144
Debt Othr Financing	1,492,995	45,000	681,746	45,000	45,000	35,248
Inter Depart Charges	245,014	246,235	243,353	265,782	238,926	274,821
Inter Depart Billing	(103,833)	(218,580)	(177,448)	(238,127)	(238,127)	(279,732)
Transfer Out	35,188	11,711	36,736	12,406	30,406	30,406
Total	19,468,381	20,898,727	42,607,199	25,541,726	20,239,403	23,774,697



Community Development Division

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Child Care
Community Resources
Community Development Block Grant
Madison Senior Center

MEMO

To: Dave Schmiedicke, Finance Director
From: Jim O'Keefe, Community Development Division
Date: July 22, 2022
Subject: 2023 Operating Budget Transmittal Memo

Operating Budget Goals

The Community Development Division's 2023 Operating Budget seeks funds to respond to demonstrated needs within five established services: Affordable Housing, Economic Development & Employment, Strong & Healthy Neighborhoods, Community Support Services and Program Administration. These services closely align with the framework of Imagine Madison and, in particular, the priorities laid out in two of its Elements of a Great City - Neighborhoods and Housing and Economy & Opportunity.

- **Affordable Housing:** Expand the housing choices available to low- and moderate-income households in Madison. CDD collaborates with community partners to help create or improve housing stock that is affordable to households of more modest means, connect residents to housing opportunities and maintain housing stability.
- **Economic Development & Employment:** Make available a variety of employment and career development opportunities to youth and young adults who may need help gaining access to stable employment prospects and economic mobility, and promote economically vibrant neighborhoods through support of entrepreneurs and small businesses.
- **Strong & Healthy Neighborhoods:** Strengthen Madison neighborhoods and build community cohesion through strategic investments in public-facing physical assets such as community centers and other neighborhood-based facilities.
- **Community Support Services:** Collaborate with a network of community partners and service providers that bring needed resources to activities affecting early child care, positive youth development, healthy aging, crisis intervention and prevention, and access to basic services by members of our community who are routinely marginalized.
- **Program Administration:** Provide administrative support to the Division and team members to make the most effective use possible of available resources.

Racial Equity and Social Justice

Much of the work of the CDD is geared toward doing what we can to make programs and resources available to members of our community who lack, or are denied, access to such basic amenities as secure housing, gainful employment, child care or a place to turn for assistance in times of crisis. Many of those we seek to serve are people of color, or households with very low incomes, or others for whom getting access to needed resources is more difficult. Our data show, for example, that Black men make up a disproportionate number of those in our community who experience homelessness, and that the rate of homeownership among Black households is but a

fraction of their White counterparts. We know that residents in our community whose immigration statuses are unresolved are often denied access to resources and benefits available to everyone else. We also know that young adults who are disconnected from our community's educational and employment systems are at great risk of long term economic disadvantage and the difficulties that accompany it. Without question, the consequences of these circumstances fall disproportionately on our marginalized neighbors and they do much to create conditions that give rise to crisis and trauma.

It is important to understand that, with few exceptions, CDD is not a direct service provider. Rather we collaborate with, and support, a network of community partners who work with individual households in meeting identified needs. We routinely seek input from community partners, and others, in determining how best to use the resources entrusted to our oversight. Our responsibility is to allocate them in the most fair and equitable way possible, supporting agencies most capable of connecting with and effectively serving those we seek to assist.

Major Changes in the 2023 Operating Request

CDD is proposing no major changes in the Cost-to-Continue Budget. That said, I would point out that significant new activities continue within the Division, or are anticipated, around emergency rental assistance (likely soon to benefit from an injection of new federal dollars); preparation for development of a new shelter for men experiencing homelessness; continued pursuit of the goals set forth in the City's Housing Forward Initiative, largely through the capital budget; and support for youth and adult employment (more on that later). The Division is recommending a modest shift in funding (\$30,000) within the child care budget, taking advantage of unused funds in the tuition assistance program to buttress support for our work with family-based child care providers. The funds will provide a long-awaited increase – the contract hasn't received an increase in more than 15 years – and support new efforts to recruit new in-home providers.

Summary of Reductions

CDD's budget has been insulated from budget reductions in recent years, a consideration for which we are grateful. Few would argue that there are not sufficient funds to adequately address the vast needs that exist in the community. In contemplating budget reductions for 2023, we chose to forego proposals that would pit programs, or agencies, against one another. Instead, we opted to ask all contracted agencies to absorb a small reduction in current contract levels, 1.4% reduction is required to generate the requested savings. We are confident this approach will have little or no impact on the agencies or those they serve.

Supplemental Request

The focus of a supplemental request proved more difficult. We considered seeking additional funds for:

- Child care – to subsidize wages and benefits of child care workers at centers unable to operate at licensed capacities due to staffing shortages.
- Youth and adult employment – to help meet the anticipated strong response to the request for proposals currently underway. We time funding request to correspond with RFP processes.
- Homeless shelter transition – to begin to gain experience with added hours/services as we contemplate the migration to a facility that operates as more than an overnight shelter.
- Older adult services – to address growing demands for more and different services.

We've opted to request funds to support employment services for young adults. Specifically, we hope to begin to reach a segment of the population that, heretofore, has not been effectively served within existing program structures. The focus would be on young adults, ages 18-26, likely to be BIPOC, LGBTQ+ and low-income youth who have separated from traditional educational and employment systems. If not supported, these youth are at great risk of a life-time of negative outcomes – chronic unemployment, poverty, substance abuse and incarceration. Reached now, they can gain access to job coaching and employment experiences, help with career exploration and marketable skill credentials that will improve prospects for gainful employment and economic mobility.

This represents a new venture, one that seeks to support a largely unserved, vulnerable population at a critical time in their lives. It has the potential to pay big dividends. There are community partners willing to try to work with this group and we would like to give them that opportunity without having to draw funds away from established, successful programs.

Persistent impoverishment, more than any other single factor, contributes to conditions of housing instability, and household instability. And in many cases the result is domestic conflict, homelessness or incarceration and a need for the kinds of programs and services funded in CDD's budget. For a group of young people who find themselves isolated from educational and employment institutions, don't fit neatly within current program structures, and face a bleak future, this targeted expansion of employment services offers a chance to change that outcome. We think it is a wise investment.

Thank you for your consideration of these requests.

cc: Mayor Satya Rhodes-Conway
Deputy Mayors
Budget & Program Evaluation Staff

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Affordable Housing

SERVICE NUMBER:

621

SERVICE DESCRIPTION:

This service supports partnerships with non-profit partners to preserve, improve, and expand the supply of affordable housing for homeowners and renters by supporting the rehabilitation of existing owner-occupied housing and development of new owner-occupied and rental housing. These funds are also used to help improve housing stability for homebuyers, renters, homeless, and special needs populations through the provision of homebuyer assistance, homeless services, and other housing resources. The goal of this service is to provide decent, safe, sanitary, and affordable housing opportunities for low and moderate-income households in order to enhance the stability of households, neighborhoods, and communities.

Are any updates required for the "Service Description"?

N/A

Activities performed by this Service

Activity	% of Effort	Description
Housing Supply	28%	Provides loans to help finance the development of new rental and owner-occupied housing, and the rehabilitation of existing housing stock.
Housing Assistance	72%	Provides home-purchase assistance, homebuyer education, oversight of fair housing practices, and other services that assist homeless and special needs populations.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Neighborhoods and Housing

Describe how this service advances the Citywide Element:

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

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,877,561	\$2,295,703	\$2,073,666	\$2,440,923	\$2,425,955	\$2,425,955
Other-Expenditures	\$2,692,592	\$3,270,737	\$25,761,788	\$7,791,023	\$3,570,080	\$6,761,581
Total	\$4,570,153	\$5,566,440	\$27,835,454	\$10,231,946	\$5,996,035	\$9,187,536
<i>Budget by Major</i>						
Revenue	(\$88,295)	(\$82,300)	(\$28,027)	(\$85,131)	(\$85,131)	(\$85,131)
Personnel	\$676,012	\$777,331	\$861,130	\$775,674	\$1,126,763	\$953,914

Non-Personnel	\$3,982,435	\$4,871,409	\$27,002,351	\$9,541,403	\$4,954,403	\$8,318,754
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,570,152	\$5,566,440	\$27,835,454	\$10,231,946	\$5,996,035	\$9,187,537

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1210 - OTHER	42 - INTERGOV REV	621111...		(\$3,191,501)	Recognizes revenue for ongoing CARES Act and other federally-funded activities (objects 42110/42210)
1210 - OTHER	54 - PURCHASED SE	621111...		\$3,191,501	Recognizes expenditures for ongoing CARES Act and other federally-funded activities (multiple 546xx and 548xx objects)
1210 - OTHER	51 - SALARIES	621111...	51110	\$9,449	Shift 15% of position #4526 from svc 623 to 621
1210 - OTHER	52 - BENEFITS	621111...		\$2,479	Shift 15% of position #4526 from svc 623 to 621 (multiple benefits objects 52xxx)
1100 - GENERAL	51 - SALARIES	62111	51110	(\$29,607)	Shift 47% of position #4610 from svc 621 to 623
1100 - GENERAL	52 - BENEFITS	62111		(\$7,730)	Shift 47% of position #4610 from svc 621 to 623 (multiple benefits objects 52xxx)
1210 - OTHER	51 - SALARIES	621111...	51110	(\$33,386)	Shift 531% of position #4610 from svc 621 to 623
1210 - OTHER	52 - BENEFITS	621111...		(\$8,717)	Shift 53% of position #4610 from svc 621 to 623 (multiple benefits objects 52xxx)
TOTAL				-\$67,512.00	

Insert item

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

None.

Explain the assumptions behind the changes.

PURCHASED SERVICES (and commensurate REVENUE): No impact on service level, as these reflect ongoing contracts active during 2022 that will continue into 2023, as well as further shelter-related purchased services projected for 2023.

PERSONNEL: No impact on service level, as these positions' workloads in 2023 will be similar to those during 2022.

What is the justification behind the proposed change?

PURCHASED SERVICES (and commensurate REVENUE):

- Roughly \$1.5 million represents the recognition of CARES Act-funded contract expenditures, the budget authority for which was originally added to CDD's 2020 and 2021 operating budgets. Given that fund 1210 is not a multi-year fund, the inclusion of these funds for 2023 is necessary to ensure that these contracts have sufficient budget authority to move forward (or continue into) next year.
- The remainder of this change represents the "truing up" of anticipated program income, based on the increasing trend in receipts (especially in terms of HOME PI), as supported by actuals the past couple years; as well as \$400,000 in what will become ongoing annual HOME funding for tenant-based rental assistance (TBRA) activities (as initiated during 2022).

PERSONNEL:

- Position #4526: Trues up budget to align with incumbent's actual work assignments (moves 15% from 623 to 621). (+\$11,928)
- Position #4610: Trues up budget to align with new hire's anticipated work assignments (moves 100% from 621 to 623). (-\$79,440)
- Note that although the above personnel allocation changes have been submitted via SharePoint, these shifts are not yet reflected in the Base Budget figures in Part 2 above.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This budget program area directly addresses efforts to improve access for more marginalized members of our community to safe, affordable, and stable housing that would not be available without City investments. Specifically, these programs address the following inequities:

Housing Assistance:

- Support through Homebuyer Assistance helps lower-income households purchase a first home which, in turn, helps build generational wealth. De facto discrimination is well documented in the lending and real estate industries, so this program is a vital resource to assist marginalized community members who wish to become home owners, but lack access to enough capital for a down payment towards their purchase.
- Funding through Homeless & Special Needs Populations provides resources to persons experiencing homelessness in the community. These resources are critical in meeting both current and emergent needs for both individuals and families who do not have adequate shelter or housing options. In Madison, these are disproportionately BIPOC households/individuals and those with disabilities. These resources consist of outreach, emergency shelter, and help with housing searches, connecting people to options and opportunities for successful permanent housing (reducing the likelihood that people will return to homelessness).
- Activities funded under Housing Resources are used to inform tenants and landlords of their legal rights and responsibilities, offer alternatives to eviction through mediation, facilitate legal representation, respond to discrimination complaints, and protect marginalized communities by raising awareness of fair housing laws in Madison and protecting against violations. Housing resources are offered in multiple languages to protect households in the community that need assistance in these program areas to ensure they can remain in stable housing.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The City has produced and/or updated several studies that provide information on the need for this Program area, which is a key component of the Housing Forward Initiative. These reports and their high-level findings include:

- Equitable Development Report (2019), which identifies areas that currently are or may be facing displacement pressures, with a particular focus on BIPOC communities
- Housing Snapshot Report (2020, 2021, 2022), which discusses:
 - o affordability (or lack thereof) in the City's rental and ownership markets (particularly for Black households)
 - o ownership and rental vacancy rates that remain historically low, disadvantaging lower-income renters and buyers
 - o consistently high levels of housing instability that lead to homelessness, which disproportionately impacts BIPOC households
 - o declining homeownership rates for BIPOC households, especially Black households (15% homeownership rate compared to 53% for White households)
 - o lack of geographic opportunities for BIPOC households to rent, especially Black households, due largely to income disparities (\$871 median affordable rent payment for Black households compared to \$1,799 for White households)

In addition, an RESJI Analysis conducted in 2022, the Transit Oriented Development (TOD) Zoning Overlay RESJI Analysis, suggested using Rehabilitation, Homebuyer Assistance, and Development programs to prevent displacement and alleviate continued pressures of peripheralization.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

CDD has at least one staff person attend every NRT meeting. Feedback from NRTs is often used to prompt changes in Affordable Housing programs in ways that better benefit residents of these areas.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Housing Assistance	(\$29,564)	Aggregate reduction to Purchase of Services (POS) contracts (object 54820)
Total	(\$29,564)	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel	(\$29,564)	The non-personnel portion of CDD's operating budget is dominated by funds committed to purchase of service (POS) contracts with, mostly, non-profit community partners, entered into for the purpose of supporting a broad array of programs and activities. The proposed reduction would reduce each City levy-funded POS contract, across all services, by 1.4%, the level needed to generate the required reduction. The corresponding reduction for this service area is indicated above.
Agency Billings		
Total	(\$29,564)	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

These are not mandated services.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

CDD suggests this approach as a fair and minimally disruptive means to achieve the requested reduction. An alternative approach, and one we might have pursued if the requested reduction was larger, might be to identify one or more contracts for elimination, a task that would prove difficult outside of a funding process. The impact on individual contracts will vary, ranging from just a couple hundred dollars to as much as \$8,000. Most reductions will be on the lower end of that range.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Given the modest reductions that would occur if this reduction is approved, there should be little, if any, impact on end users.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division ▼

SELECT YOUR AGENCY'S SERVICE:

Community Support Services ▼

SERVICE NUMBER:

624

SERVICE DESCRIPTION:

This service supports Madison's community services network and residents' access to resources and opportunities that can help them reach their full potential. This service includes multiple program areas: (1) Child Care Services and Support, (2) Child and Youth Programming, (3) Madison Senior Center and Senior Services, (4) Community Building and Engagement, (5) and Access to Resources and Support Services. Contracted agencies funded by the service receive technical assistance, collaborative planning, and consultation from CDD staff. Goals for this service include supporting a continuum of services that promote positive youth development, enhance individual and household stability, and ensure equitable access to resources.

Are any updates required for the "Service Description"?

This service supports the network of community services providers in Madison and, primarily through them, seeks to improve residents' access to resources and opportunities that can help them reach their full potential. The service includes multiple program areas: (1) Child Care Services and Support, (2) Child and Youth Programming, (3) Madison Senior Center and Older Adult Services, (4) Crisis Intervention and Prevention Services, and (5) Community Engagement Activities such as those initiated by a targeted grant awarded by the Department of Justice's Bureau of Justice Assistance (BJA) to support data-driven, comprehensive, and community-oriented strategies to reduce crime in a specified part of the City. Agencies funded under this service also receive technical assistance, collaborative planning, and consultative support from CDD staff. Through this service, CDD seeks to foster and support a continuum of services that promote positive youth development, enhance individual and household stability, and ensure equitable access to resources.

Activities performed by this Service

Activity	% of Effort	Description
Youth Services	13%	Provision of quality out-of-school time programming for middle and high school youth and coordination of the Madison-area Out-of-School Time (MOST) initiative.
Crisis Intervention & Prevention	27%	Services and resources supporting persons affected by domestic violence, childhood trauma, sexual assault, youth homelessness, prison re-entry, and community violence prevention and intervention.
Byrne Criminal Justice Initiative (DOJ Grant / fund 1220)	4%	Development of a multi-stakeholder, cross-sector plan to improve public safety in Downtown Madison; to investigate measures to make downtown a vibrant & safe community and more welcoming for communities of color and historically underrepresented groups; and to implement evidence-based programming & activities to achieve project goals.
Children and Families	19%	Provision of quality early childhood and elementary school youth programming.
Older Adults and Aging	9%	Provision of social service grants to non-profit agencies providing essential services to older adults.
Child Care	20%	Provision of child care accreditation, support and training to improve the quality and capacity of child care programs, and subsidies to help low-income households pay for quality child care.
Madison Senior Center	8%	Supports activities, events and services that promote successful aging in adults, aged 55 and older, in the Madison community.

Insert item

Economy and Opportunity ▼

Describe how this service advances the Citywide Element:

Within this service are dozens of contracts with non-profit agencies that provide valuable programming, resources, referrals and support primarily to low-income and historically marginalized residents. Collectively, they serve residents across the City and of every age – expanding access to quality child and youth programming, helping close achievement gaps, supporting households in times of distress, promoting healthy aging, and more.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$7,909,303	\$7,987,295	\$7,832,485	\$8,073,469	\$8,093,874	\$8,090,374
Other-Expenditures	\$0	\$393,550	\$52,602	\$471,042	\$99,719	\$99,719
Total	\$7,909,303	\$8,380,845	\$7,885,087	\$8,544,511	\$8,193,593	\$8,190,093
<i>Budget by Major</i>						
Revenue	(\$106,353)	(\$104,000)	(\$18,189)	(\$108,030)	(\$108,030)	(\$108,030)
Personnel	\$1,658,733	\$2,022,628	\$1,728,878	\$2,122,138	\$2,054,828	\$2,055,328
Non-Personnel	\$6,349,047	\$6,454,340	\$6,166,521	\$6,522,526	\$6,238,917	\$6,234,917
Agency Billings	\$7,877	\$7,877	\$7,877	\$7,877	\$7,877	\$7,877
Total	\$7,909,304	\$8,380,845	\$7,885,087	\$8,544,511	\$8,193,592	\$8,190,092

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL ▼	54 - PURCHASED SE ▼	62448	54695	(\$30,000)	Shift \$30k from 62448-54695 to 62446-54820
1100 - GENERAL ▼	54 - PURCHASED SE ▼	62446	54820	\$30,000	Shift \$30k from 62448-54695 to 62446-54820
TOTAL				\$0.00	

Insert item

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

The increased funding for this contract will allow the contracted agency to fulfill its obligations in supporting family child care providers in Madison. Funding for these activities has not increased in more than 15 years despite rising program costs. In addition, the contract that will take effect in 2023 will call on the agency to expand its activities - to work to increase the supply of accredited family child care providers within the City and to create new partnerships with NRTs and other community group around child care goals. The modest offsetting reduction in tuition assistance program funding is not expected to impact service levels as those funds have been underutilized. Neither do we expect this small reduction will prevent CDD from serving families formerly residing in the Town of Madison who might need tuition assistance.

Explain the assumptions behind the changes.

The number of accredited family child care providers eligible to support families participating in the City’s Tuition Assistance program has declined in recent years. This decrease is largely due to retirements within the field and the COVID 19 pandemic. We believe additional funding, and collaboration with local stakeholders, can help the agency contracted to support family child care providers play a more active role in helping to slow or reverse this trend. And, given recent utilization patterns in the tuition assistance program, we think the transfer of funds can be made without adversely affecting access to that resource.

What is the justification behind the proposed change?

The Child Care Unit is moving \$30,000 from Child Care Tuition Assistance (62448-54695) to Children and Families Community Agency Contracts (62446-54820) for an upcoming Family Child Care Accreditation RFP. The funding for this service has not increased in any meaningful way since at least 2003. This modest increase in funds will address the rise in costs of providing established services, and allow for some service expansion to the Leopold Early Childhood Zone, more collaboration with organizations and NRTs in targeted neighborhoods, and development of a needs assessment for family child care providers operating in the City of Madison.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The activities within this service aim to benefit members of lower-income households, individuals and households of color, and others who face social or economic barriers while also promoting the well-being of residents and the neighborhoods in which they live. The proposed budget is designed to support Madison's community services network and residents' access to resources and opportunities that can help them reach their full potential.

The proposed budget supports the City's goals to support a continuum of services that promote positive youth development, enhance individual and household stability, and ensure equitable access to resources, particularly for BIPOC, people living with lower incomes, and people otherwise marginalized. In allocating resources to community partners, CDD makes a concerted effort to support community partners that are well connected to these populations.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

CDD participates in efforts to engage members of the public, community partners and other stakeholders to convey information about key community development initiatives and solicit input that informs City actions and helps ensure equitable access to City resources.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

N/A

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$144,742

What is the proposed reduction to this service's budget?

(\$75,832)

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Youth Services	(\$12,832)	Aggregate reduction to Purchase of Services (POS) contracts (54820)

Total	(\$75,832)	
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Activity	\$Amount	Description
Crisis Intervention & Prevention	(\$30,064)	Aggregate reduction to Purchase of Services (POS) contracts (54820)
Children & Families	(\$21,943)	Aggregate reduction to Purchase of Services (POS) contracts (54820)
Older Adults & Aging	(\$10,993)	Aggregate reduction to Purchase of Services (POS) contracts (54820)
Total	(\$75,832)	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel	(\$75,832)	The non-personnel portion of CDD's operating budget is dominated by funds committed to purchase of service (POS) contracts with, mostly, non-profit community partners, entered into for the purpose of supporting a broad array of programs and activities. The proposed reduction would reduce each City levy-funded POS contract, across all services, by 1.4%, the level needed to generate the required reduction. The corresponding reduction for this service area is indicated above.
Agency Billings		
Total	(\$75,832)	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

These are not mandated services.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

No

Describe why the proposed reduction was chosen.

CDD suggests this approach as a fair and minimally disruptive means to achieve the requested reduction. An alternative approach, and one we might have pursued if the requested reduction was larger, might be to identify one or more contracts for elimination, a task that would prove difficult outside of a funding process. The impact on individual contracts will vary, ranging from just a couple hundred dollars to as much as \$8,000. Most reductions will be on the lower end of that range.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Given the modest reductions that would occur if this reduction is approved, there should be little, if any, impact on end users.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding

increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Economic Development and Employment Opportunities

SERVICE NUMBER:

622

SERVICE DESCRIPTION:

This service supports small businesses and entrepreneurs through technical assistance and loans. It also assists youth and adults facing barriers to employment by supporting a network of local partners offering job and career training, skill development, and other related services. The goal of this service is to improve economic opportunities for job seekers, entrepreneurs, and small business owners.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Job Creation & Community Business Development	14%	Provides loans to small businesses for projects that result in the creation of new jobs.
Small Business (Micro-Enterprise) Development	13%	Provides technical assistance and small loans to entrepreneurs seeking to start new businesses
Adult Workforce Preparedness	39%	Supports community partners that offer a range of employment training, job readiness and career development services to persons who face obstacles to gainful employment.
Youth Employment Opportunities & Training	34%	Supports community partners that provide age-appropriate youth employment training, youth employment and job coaching support.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Economy and Opportunity

Describe how this service advances the Citywide Element:

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

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,917,088	\$1,949,640	\$1,902,479	\$1,975,443	\$1,955,311	\$1,965,063
Other-Expenditures	\$661,992	\$906,592	\$469,025	\$1,432,432	\$780,806	\$805,806
Total	\$2,579,080	\$2,856,232	\$2,371,504	\$3,407,875	\$2,736,117	\$2,770,869

<i>Budget by Major</i>							
Revenue		(\$18,000)	\$0	(\$50,000)	(\$40,000)	(\$40,000)	(\$126,250)
Personnel		\$217,333	\$240,921	\$149,844	\$197,564	\$187,807	\$187,807
Non-Personnel		\$2,426,746	\$2,768,311	\$2,386,411	\$3,403,311	\$2,741,311	\$2,873,023
Agency Billings		(\$47,000)	(\$153,000)	(\$114,750)	(\$153,000)	(\$153,000)	(\$163,710)
Total		\$2,579,079	\$2,856,232	\$2,371,505	\$3,407,875	\$2,736,118	\$2,770,870

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

<i>Fund</i>	<i>Major</i>	<i>Org</i>	<i>Object</i>	<i>\$ Change</i>	<i>Description</i>
1100 - GENERAL	46 - INVEST OTHER	62224	46310	(\$86,250)	Revenue portion of NLC Youth Excel continuation
1100 - GENERAL	54 - PURCHASED SE	62224	54820	\$86,250	Expenditure portion of NLC Youth Excel continuation
TOTAL				\$0.00	

Insert item

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

None.

Explain the assumptions behind the changes.

Continues the Youth Excel program, initiated during 2022. (As these expenditures and revenue reside in the General Fund, it is necessary to recognize the maximum amount of the NLC grant that may be unexpended at the end of 2022, for utilization during 2023.)

What is the justification behind the proposed change?

Recognizes the revenue and commensurate expenditure components of the continuation of the 2022-2023 Youth Excel program, funded by a \$150,000 grant from the National League of Cities (NLC).

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The proposed budget supports the City's goals to support a continuum of services, through non-profit partners, to connect both youth and adults to employment and career development opportunities and offer support to entrepreneurs. These programs focus on serving individuals in marginalized communities, who face barriers to gainful employment and economic mobility or who lack access to resources that support business growth.

The activities within this service aim to benefit members of lower-income households, and households of color and others who face barriers to stable employment, or who lack access to small business assistance. The proposed budget supports a network of service providers that offer programs and resources that help remove these barriers and expand economic opportunities in the areas of employment, career development and small business growth.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice

Analysis, if available.

Unemployment rates by race show that certain racial groups are disproportionately impacted by recession and labor market volatility. In the City of Madison, unemployment among whites rose by 1.32 percentage points from 2008 to 2012. Over the same period, Black/African American unemployment rates grew by 9.72 percentage points. Both the County (excluding Madison) and the City experience consistently higher rates of unemployment in the Black/African American population than state and national averages. The average City unemployment rate among Black/African American residents is 3.6 points higher than the national average, while the County (excluding Madison) rate has exceeded the national average by 6.2 points since 2000. This budget supports employment training that leads to real job opportunities as well as other educational programming designed to enhance financial empowerment and economic mobility.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

N/A

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$144,742

What is the proposed reduction to this service's budget?

(\$25,997)

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Adult Workforce Preparedness	(\$14,751)	Aggregate reduction to Purchase of Services (POS) contracts (54820)
Youth Employment Opportunities & Training	(\$11,246)	Aggregate reduction to Purchase of Services (POS) contracts (54820)
Total	(\$25,997)	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel	(\$25,997)	The non-personnel portion of CDD's operating budget is dominated by funds committed to purchase of service (POS) contracts with, mostly, non-profit community partners, entered into for the purpose of supporting a broad array of programs and activities. The proposed reduction would reduce each City levy-funded POS contract, across all services, by 1.4%, the level needed to generate the required reduction. The corresponding reduction for this service area is indicated above.
Agency Billings		
Total	(\$25,997)	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

These are not mandated services.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

No

Describe why the proposed reduction was chosen.

CDD suggests this approach as a fair and minimally disruptive means to achieve the requested reduction. An alternative approach, and one we might have pursued if the requested reduction was larger, might be to identify one or more contracts for elimination, a task that would prove difficult outside of a funding process. The impact on individual contracts will vary, ranging from just a couple hundred dollars to as much as \$8,000. Most reductions will be on the lower end of that range.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Given the modest reductions that would occur if this reduction is approved, there should be little, if any, impact on end users.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Youth Employment Opportunities & Training	500000	Funds agency POS contracts for young adult employment services
Total	500,000	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel	500,000	Funds agency POS contracts for young adult employment services
Agency Billings		
Total	500,000	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

The proposed increase would be funded from the City's General Fund.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

This proposal responds to an acute need facing young adults, ages 18-26, for employment-related services. The proposal emerges from conversations with community partners that work primarily with BIPOC, LGBTQ+ and low-income young adult populations who are often disconnected from conventional resources and support systems, missing key educational and employment experiences and who are at risk for a host of negative outcomes including long spells of unemployment, poverty, criminal behavior, substance abuse, and incarceration. The proposal represents a desire to better serve a fuller range of Madison's disconnected young adult population that has generally not been reached by existing youth and adult employment services, and to do so without depriving those services of needed funding.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No

Describe why the proposed increase is critical.

The proposal is critical for at least two reasons. First, it seeks to reach a population of vulnerable young adults, at a critical juncture in their lives, and to help prepare them for employment, including through career pathway exploration, job coaching, training, work experience, and additional related supports. If successful, these services can provide important long-term benefits, helping young adults gain and retain paid employment to prepare them for post-secondary education and future employment opportunities, attain educational and/or skills training credentials, and secure employment with career/promotional opportunities. Second, with its primary focus on BIPOC, LGBTQ+ and low-income young adults, it makes a tangible commitment to try to reach a population of young people with whom existing CDD-supported employment programs have had little contact.

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Overall Program Administration

SERVICE NUMBER:

625

SERVICE DESCRIPTION:

This service supports general management and administrative functions for the Community Development Division, including staff's participation in citywide efforts and initiatives not specifically tied to one of the other services. The goal of this service is to respond to community needs by strengthening collaboration among community partners and providing effective and efficient coordination of City funding and resources.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Direct Administration & Support Services	100%	Provides overall staffing, budgeting and operational support to the Division within the Community Development Block Grant (CDBG), Child Care (CC), Community Resources (CR) and administrative units. (Madison Senior Center operations/admin is included as a discrete subservice within service 624 (Community Support Services).

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Effective Government

Describe how this service advances the Citywide Element:

The work in the Program Administration service covers general office support for operating the Community Development Division, without which other core services could not function.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$989,212	\$1,535,762	\$1,427,832	\$807,121	\$770,110	\$756,769
Other-Expenditures	\$1,333,899	\$287,769	\$1,152,254	\$305,725	\$307,606	\$306,499
Total	\$2,323,111	\$1,823,531	\$2,580,086	\$1,112,846	\$1,077,716	\$1,063,268
<i>Budget by Major</i>						
Revenue	(\$165,954)	\$0	(\$51,662)	\$0	\$0	\$0
Personnel	\$936,122	\$822,267	\$857,308	\$823,313	\$815,533	\$815,533
Non-Personnel	\$1,414,139	\$869,986	\$1,643,162	\$158,255	\$157,761	\$143,313
Agency Billings	\$138,804	\$131,278	\$131,278	\$131,278	\$104,422	\$104,422

Total	\$2,323,111	\$1,823,531	\$2,580,086	\$1,112,846	\$1,077,716	\$1,063,268
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Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	56 - DEBT OTHR FI	62550	56210	(\$9,752)	annual CDBG program income interest due to HUD
TOTAL				-\$9,752.00	

Insert item

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

None.

Explain the assumptions behind the changes.

Originally budgeted at \$45k, this represents an annual projection of CDBG program income interest payments due to HUD.

What is the justification behind the proposed change?

Revised figure downward to reflect recent actuals and anticipated future program income receipts' projected impact on interest payments due to HUD.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The proposed service provides general administrative support for the Community Development Division. CDD places a priority on supporting BIPOC populations through active engagement on City initiatives like RESJI, NRTS, MAC, etc.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

CDD managers have regular engagement with staff through team meetings and one-one check in sessions. CDD's Management team also holds quarterly all-staff meetings. More detail is outlined in CDD's Equitable Workforce Plan.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

N/A

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
	\$0	There is no proposed reduction to this service. Aggregate reductions in the amount of \$144,742 have been proposed across the other four CDD services, and are described in more detail in Part 5 of each of those service proposals.
Total	\$0	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Strong Healthy Neighborhoods

SERVICE NUMBER:

623

SERVICE DESCRIPTION:

This service focuses on strengthening neighborhoods through strategic investments in physical assets and amenities, including neighborhood centers and other facilities that provide public benefit. This service also assists other neighborhood-based planning and revitalization efforts. The goal of this service is to strengthen neighborhoods and build communities that bring people of diverse backgrounds together.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Neighborhood Focal Point Support	78%	Provides non-program specific support to neighborhood centers and other community focal points.
Capital Improvements for Community Organizations	13%	Provides loans to non-profit community partners to help finance capital projects that develop or improve community facilities that benefit public users.
Neighborhood Revitalization Plans & Projects	9%	Collaborative work with neighborhood residents to develop specialized neighborhood plans that contribute to revitalization efforts and/or community improvements.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Neighborhoods and Housing

Describe how this service advances the Citywide Element:

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

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,202,263	\$1,248,293	\$1,163,946	\$1,235,226	\$1,228,988	\$1,236,077
Other-Expenditures	\$485,673	\$817,086	\$602,500	\$755,161	\$752,793	\$813,593
Total	\$1,687,936	\$2,065,379	\$1,766,446	\$1,990,387	\$1,981,781	\$2,049,670
<i>Budget by Major</i>						
Revenue	(\$20,198)	(\$20,000)	(\$20,743)	(\$21,000)	(\$21,000)	(\$21,000)

Personnel	\$215,044	\$261,577	\$167,592	\$221,585	\$212,979	\$212,979
Non-Personnel	\$1,451,589	\$1,782,302	\$1,578,098	\$1,748,302	\$1,748,302	\$1,811,191
Agency Billings	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500	\$46,500
Total	\$1,687,935	\$2,065,379	\$1,766,447	\$1,990,387	\$1,981,781	\$2,049,670

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	57 - INTER DEPART		57140	\$5,000	Engineering charge for the provision of facility management services at Theresa Terrace (org 62331631) and Southwest Madison Employment Center (org 62331632)
1100 - GENERAL	54 - PURCHASED SE	623316...		\$5,589	Increases to rent, common area maintenance, taxes and janitorial services at Meadowood Neighborhood Center (multiple 542xx expenditure objects)
1210 - OTHER	54 - PURCHASED SE	623331...	54810	\$63,000	Support for forthcoming Hawthorne-Truax revitalization neighborhood activities TBD by steering committee
1210 - OTHER	51 - SALARIES	623321...	51110	(\$3,150)	Shift 5% of position #4526 from svc 623 to 621
1210 - OTHER	52 - BENEFITS	623321...		(\$826)	Shift 5% of position #4526 from svc 623 to 621 (multiple 52xxx benefits objects)
1210 - OTHER	51 - SALARIES	623331...	51110	(\$6,299)	Shift 10% of position #4526 from svc 623 to 621
1210 - OTHER	52 - BENEFITS	623331...		(\$1,653)	Shift 10% of position #4526 from svc 623 to 621 (multiple 52xxx benefits objects)
1100 - GENERAL	51 - SALARIES	62332	51110	\$29,607	Shift 47% of position #4610 from svc 621 to 623
1100 - GENERAL	52 - BENEFITS	62332		\$7,730	Shift 47% of position #4610 from svc 621 to 623 (multiple 52xxx benefits objects)
1210 - OTHER	51 - SALARIES	623321...	51110	\$14,488	Shift 23% of position #4610 from svc 621 to 623
1210 - OTHER	52 - BENEFITS	623321...		\$3,783	Shift 23% of position #4610 from svc 621 to 623 (multiple 52xxx benefits objects)
1210 - OTHER	51 - SALARIES	623321...	51110	\$18,898	Shift 30% of position #4610 from svc 621 to 623
1210 - OTHER	52 - BENEFITS	623321...		\$4,934	Shift 30% of position #4610 from svc 621 to 623 (multiple 52xxx benefits objects)
TOTAL				\$141,101.00	

Insert item

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

None.

Explain the assumptions behind the changes.

CENTERS: No impact on center operations at City-owned facilities; merely recognizes expected annual increases for rent, etc., as well as the need for an executed MOU with City Engineering to provide facilities management services at two of the centers beginning next year.

PERSONNEL: No impact on service level, as these positions' workloads in 2023 will be similar to those during 2022.

What is the justification behind the proposed change?

CENTERS: Increases for upkeep and maintenance at Theresa Terrace and SMEC, as well as annual increases in rent, janitorial services and related items at Meadowood Neighborhood Center.

PERSONNEL:

- Position #4526: Trues up budget to align with incumbent's actual work assignments (moves 15% from 623 to 621). (-\$11,928)
- Position #4610: Trues up budget to align with new hire's anticipated work assignments (moves 100% from 621 to 623). (+\$79,440)
- Note that although these personnel allocation changes have been submitted via SharePoint, these shifts are not yet reflected in the Base Budget figures in Part 2 above.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The Neighborhood Focal point funding provides support to 15 neighborhood center operators that own, or lease, and operate facilities, which are typically located in neighborhoods with higher concentrations of low- and moderate-income residents; as well as higher concentrations of BIPOC individuals. These Centers provide accessible spaces that a high proportion of BIPOC and low/extremely low-income residents use (see data below). These Neighborhood Centers promote a sense of community, offering safe and convenient venues for an array of services, and programs and activities with a particular focus on reaching marginalized residents.

In addition to this ongoing support to a network of 15 neighborhood centers, CDD also provides funding to neighborhood centers and other neighborhood facilities to do capital improvements. Similar to the 15 neighborhood centers, any neighborhood facility that receives this capital improvement funding primarily serves residents experiencing lower incomes and BIPOC residents.

The third piece, Neighborhood Revitalization and Projects provides funds for projects identified in a Neighborhood Plan that contribute to revitalization and community improvements. These projects are only done in CDBG Qualified Census Tracts and primarily benefit low and moderate income residents.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

All of the neighborhood centers that receive Neighborhood Focal Point funding participate in yearly sampling. According to the data collected for 2021, more than half (57%) of all neighborhood center users indicated that they were BIPOC and 73% reported being low- or extremely low-income.

Neighborhood revitalization plans occur only in CDBG-eligible census tracts after a CDBG funded neighborhood plan is completed.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

N/A

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$144,742

What is the proposed reduction to this service's budget?

(\$13,349)

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Neighborhood Focal Point Support	(\$13,349)	Aggregate reduction to Purchase of Services (POS) contracts (54820)
Total	(\$13,349)	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel	(\$13,349)	The non-personnel portion of CDD's operating budget is dominated by funds committed to purchase of service (POS) contracts with, mostly, non-profit community partners, entered into for the purpose of supporting a broad array of programs and activities. The proposed reduction would reduce each City levy-funded POS contract, across all services, by 1.4%, the level needed to generate the required reduction. The corresponding reduction for this service area is indicated above.
Agency Billings		
Total	(\$13,349)	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

These are not mandated services.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

No

Describe why the proposed reduction was chosen.

CDD suggests this approach as a fair and minimally disruptive means to achieve the requested reduction. An alternative approach, and one we might have pursued if the requested reduction was larger, might be to identify one or more contracts for elimination, a task that would prove difficult outside of a funding process. The impact on individual contracts will vary, ranging from just a couple hundred dollars to as much as \$8,000. Most reductions will be on the lower end of that range.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Given the modest reductions that would occur if this reduction is approved, there should be little, if any, impact on end users.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit