

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency: 62 - COMMUNITY DEVELOPMENT

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
UNDEFINED	-	-	-
AFFORDABLE HOUSING	(5,376,927)	(4,723,394)	653,533
ECON DEV AND EMP OPPORTUNITIES	(1,724,932)	(1,250,000)	474,932
STRONG HEALTHY NEIGHBORHOODS	(894,442)	(745,000)	149,442
COMMUNITY SUPPORT SERVICES	(133,000)	(169,020)	(36,020)
OVERALL PROGRAM ADMINISTRATION	(773,631)	(1,275,277)	(501,646)
Total Revenue	(8,902,932)	(8,162,691)	740,241
Expense			
AFFORDABLE HOUSING	6,793,252	6,121,180	(672,072)
ECON DEV AND EMP OPPORTUNITIES	3,063,049	2,852,993	(210,056)
STRONG HEALTHY NEIGHBORHOODS	2,264,216	2,382,565	118,349
COMMUNITY SUPPORT SERVICES	6,664,063	6,944,149	280,086
OVERALL PROGRAM ADMINISTRATION	1,305,812	1,473,859	168,047
Total Expense	20,090,392	19,774,746	(315,646)
Net GF Budget	\$ 11,187,460	\$ 11,612,055	\$ 424,595

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(50,000)	(50,000)	-
CHARGES FOR SERVICES	(59,500)	(63,000)	(3,500)
INVEST OTHER CONTRIB	(44,000)	(48,700)	(4,700)
MISC REVENUE	(256,323)	(276,843)	(20,520)
TRANSFER IN	(126,850)	(126,850)	-
Total Revenue	(536,673)	(565,393)	(28,720)
Expense			
SALARIES	1,800,803	2,158,975	358,172
BENEFITS	576,590	680,012	103,422
SUPPLIES	44,450	39,950	(4,500)
PURCHASED SERVICES	9,340,917	9,345,128	4,211
DEBT OTHR FINANCING	8,000	11,500	3,500
INTER DEPART CHARGES	89,606	78,116	(11,490)
INTER DEPART BILLING	(136,233)	(136,233)	-
Total Expense	11,724,133	12,177,448	453,315
Net GF Budget	\$ 11,187,460	\$ 11,612,055	\$ 424,595

Fund: !10 - COMMUNITY DEVELOPMENT GRANTS

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(6,062,329)	(4,056,315)	2,006,014
CHARGES FOR SERVICES	(2,241,333)	(3,086,104)	(844,771)
Expense			
SALARIES	846,317	544,419	(301,898)
BENEFITS	222,076	160,461	(61,615)
PURCHASED SERVICES	7,163,556	6,396,039	(767,517)
INTER DEPART CHARGES	71,713	41,500	(30,213)
Total Expense	8,303,662	7,142,419	(1,161,243)
Net GF Budget	\$ -	\$ -	\$ -

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency:

62 - COMMUNITY DEVELOPMENT

Position Summary by FTE

	2017 Budget	2018 Request	Change
CUSTODIAL WKR 2	1.00	1.00	-
CHILD CARE PROG SPEC	6.00	6.00	-
COMM DEV SPEC 1	1.00	1.00	-
COMM DEV SPEC 2	1.00	1.00	-
COM DEV SPEC 3	1.00	1.00	-
COMM DEV SPEC 4	1.00	1.00	-
COMM DEV GRTS SUPV	1.00	1.00	-
COMM SERVS SPEC 1	1.00	1.00	-
COMM SERVS SPEC 2	3.00	3.00	-
GRANTS ADMIN 2	5.00	5.00	-
HSG INT SPEC	1.00	1.00	-
HSG REHAB SPEC	2.00	2.00	-
SENIOR CTR DIR	1.00	1.00	-
SR CTR PROG COORD	1.00	1.00	-
GRANTS ADMIN 4	0.50	0.50	-
COM DEV PROG MGR	2.00	2.00	-
ACCT TECH 3	1.00	1.00	-
ADMIN CLK 1 - CG20	1.00	1.00	-
CHILD CARE ASST COOR	1.00	1.00	-
CLERK-TYP 2 - CG20	1.00	1.00	-
PROGRAM ASST 1 - CG20	1.00	1.00	-
PROGRAM ASST 2 - CG20	3.00	3.00	-
S.C. VOLUNTEER COORD	1.00	1.00	-
COM DEV TECH 2	2.00	2.00	-
COMM DEV DIV DIR	1.00	1.00	-
TOTAL	40.50	40.50	-

To: David Schmiedicke, Finance Director
From: Jim O’Keefe, CDD Director
Re: 2018 CDD Operating Budget Recommendations

Thank you for the opportunity to present the Community Development Division’s 2018 operating budget recommendations. This plan extends financial support to a broad range of programs, services and agencies that, collectively, help improve the living conditions of many in our community. Much of this activity seeks to address the consequences of disparities that persist in Madison with respect to economic and social opportunities. Thus, though our work impacts persons of all ages, races and economic means, the principal focus is on individuals and households of more modest means, and those who face challenges brought on by housing instability, economic or educational disadvantage, social or cultural isolation or lack of access to basic services.

To a great extent, CDD draws on a network of community partners, mostly non-profit organizations, to perform needed services. But as the need for these services far exceeds available funding, it is important that we make wise decisions about how we deploy resources. To that end, CDD will continue to design strategies informed by recommendations put forth in the 2015-16 Funding Process Study, particularly as we prepare to make new funding allocation decisions in three key program areas – homeless services, youth and adult employment. We are convinced that, within existing funding streams, there are opportunities to better focus resources and more effectively serve those in greatest need.

With that background, the Division’s 2018 budget priorities within each service area include:

- Affordable housing and homelessness
 - Continue to cultivate housing developments that add to the inventory of affordable units and build connections between housing developers and service agencies dedicated to securing stable housing for their clients.
 - Begin to redirect existing homeless services resources toward agencies and activities that successfully place clients into permanent housing and that prevent or shorten new episodes of homelessness.
 - Support an effective daytime resource center as the community’s focal point for the coordinated delivery of services to homeless individuals and families.
- Economic development and employment opportunities
 - Help develop and support a network of youth and adult employment service providers that prioritizes persons facing multiple barriers to successful employment, promotes intergenerational outreach and improves coordination within and between youth- and adult-focused systems.
 - Expand and strengthen partnerships between employment service agencies and local employers.

- Strong and healthy neighborhoods
 - Provide funds to support the operation of the Park Edge Park Ridge neighborhood employment center, scheduled to open mid-year.
 - Support ongoing development and implementation of community schools at Mendota Elementary and Leopold Elementary.
- Community Support Services
 - Play an active role in efforts focused on Madison’s Northside that are designed to improve the system of supports available to children and families, address the impacts of violence and promote active community engagement around neighborhood issues.
 - Launch a “Pathways to Quality” initiative with the goal of increasing, by 20%, the number of low-income children served by quality early childhood programs in the next five years.

I look forward to discussing the details of this budget in coming weeks.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Affordable Housing

SERVICE DESCRIPTION:

This service contracts with non-profit partners to preserve, improve, and expand the supply of affordable housing for homeowners and renters through owner-occupied housing rehabilitation activities and the development of owner-occupied and rental housing, and to improve housing stability for homebuyers, renters, homeless, and special needs populations through the provision of homebuyer assistance, homeless services, and other housing resources.

SERVICE GOALS

What community need does the service address?

Services in this area seek to improve and expand the supply of affordable housing for homeowners and renters through rehabilitation of owner-occupied housing and the development of both owner-occupied and rental housing. They also aim to improve housing stability for homebuyers and renters as well as homeless and special needs populations through the provision of homebuyer assistance, homeless services and other housing resources.

Who are the recipients of the service?

The primary recipients of this service are low- to moderate-income individuals and families with housing-related challenges who live in the City of Madison.

What outcomes will be produced at the proposed funding level?

The outcome of this service will be increased availability of safe, sanitary, high quality and affordable housing for low- and moderate-income households the overarching goals of enhancing household, neighborhood and community stability.

What strategies are planned for 2018 to advance the stated outcomes?

Major initiatives planned for this service include the following: Continuing to cultivate projects that add to the supply of affordable housing; shifting the focus of homeless service funding to increase emphasis on placing and supporting persons in permanent housing; and preventing and reducing the length of new of episodes of homelessness. The City will also partner with local agencies and organizations to help ensure the success of the Day Resource Center.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Community Support Services

SERVICE DESCRIPTION:

This service is comprised of several discrete program areas, including Child Care Services and Support, Madison Senior Center, Family Support and Services for Children and Youth, Services for Older Adults, and Safety and Support Services. In addition, agencies funded by the division are provided with contract administration, technical assistance, grant writing, and collaborative planning and consultation by CDD staff, as needed.

SERVICE GOALS

What community need does the service address?

This service addresses the need for a strong and diverse network of community resources and opportunities that is accessible to all residents so that they may reach their full potential.

Who are the recipients of the service?

Madison residents from many social, economic, racial and ethnic backgrounds participate in CDD funded programs and services. The division's primary emphasis is on serving low- to moderate-income residents and vulnerable populations.

What outcomes will be produced at the proposed funding level?

This service is comprised of several discrete program areas, including: Child Care Services and Support; Family Support and Services for Children and Youth; Services for Older Adults; Madison Senior Center; and Safety and Support Services. Outcomes for these services include: access to high quality early childhood education and positive youth programming for Madison residents, especially low to moderate income families; promotion of strategies for individual and household stability; provision of equitable access to resources; access for Seniors to services that provide for successful aging and access for children and families in crisis to services that increase their safety and stability. This service is comprised of several discrete program areas, including: Child Care Services and Support; Family Support and Services for Children and Youth; Services for Older Adults; Madison Senior Center; and Safety and Support Services. Outcomes for these services include: access to high quality early childhood education and positive youth programming, especially for low- to moderate-income families; promotion of strategies for individual and household stability; access for Seniors to services that provide for successful aging; access for children and families in crisis to services that increase their safety and stability, and provision of equitable access to resources.

What strategies are planned for 2018 to advance the stated outcomes?

CDD is working in partnership with several public and private agencies on several efforts focused on Madison's north side. The Safe and Thriving Communities initiative is designed to provide for a community-based response to address youth violence. The North Side Early Childhood Zone is working to provide home visitation and wraparound support to low-income families; its focus is preparing children for educational and social success. These two initiatives, in collaboration with the existing Mendota Community School, will support a coordinated approach to engaging residents to address challenges in the community.

Additionally, within existing funding streams, the CDD's Child Care Unit will begin a five-year roll out of the Pathways to Quality program in collaboration with partners from the Northside Early Childhood Zone. This initiative seeks to increase the number of low income children in high quality early childhood programs by 20% within five years.

Finally, CDD will create the framework for a peer support network designed to reduce violence and prevent recidivism among persons returning to the community from incarceration.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Economic Development and Employment Opportunities

SERVICE DESCRIPTION:

This service ensures the success and engagement of City of Madison employees and agencies through the coordinated work of the Economic Development and Employment Opportunities (EDOE) and Human Resources staff. The EDOE unit oversees the City's employee engagement initiatives, coordinates internal and external training for employees, facilitates planning initiatives, and works with agencies to develop structures that will allow employees to be successful and meet the City's goals.

SERVICE GOALS

What community need does the service address?

This service area seeks to improve employment and career prospects for youth and adults who face obstacles to employment. It also provides both technical and financial support to entrepreneurs and small businesses to start or grow businesses and create jobs. This service area includes two distinct areas of emphasis: 1) improving employment and career prospects for youth and adults who face obstacles to employment and 2) technical and financial support to entrepreneurs and small businesses working to start or grow businesses and create jobs.

Who are the recipients of the service?

The primary recipients of this service area are youth and adults who face multiple barriers to employment, and entrepreneurs and small businesses in need of financial and technical support to help create jobs.

What outcomes will be produced at the proposed funding level?

Outcomes produced by these services will include: increased numbers of successful microenterprise businesses; increased numbers of new jobs created for low- and moderate-income individuals; increased educational attainment; improved economic stability and mobility; improved family stability and quality of life; increased numbers of career and college ready youth; increased numbers of adults who secure and retain sustainable wage jobs; increased numbers of local businesses reporting successful placements of individuals with multiple barriers to employment; and the opening of the Park Edge Park Ridge Employment Center mid-year, offering employment-related programming to the City's southwest side.

What strategies are planned for 2018 to advance the stated outcomes?

Major initiatives planned for this service include the following: 1) provision of financial and/or technical assistance to identified entrepreneurs and small businesses. 2) a shift in the focus of adult and youth employment funding priorities to place greater emphasis on activities that improve services to populations facing multiple barriers. Among those are the following: improved service provider coordination, intergenerational outreach and recruitment, increased service coordination for youth and adults, development of defined service continuums, standardization of curricula, clear identification of intended outcomes and promotion of collaboration between Madison employers and agencies providing employment services to youth and adults.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Overall Program Administration

SERVICE DESCRIPTION:

This service provides general day-to-day management and administrative aspects of the Community Development Division, including staff's participation in Citywide efforts and initiatives not specifically tied to one of the four other major service areas. CDD/CDBG staff participate in Neighborhood Resource Teams, along with a variety of other City and community networks and committees that identify strategies to respond to emerging issues in our community.

SERVICE GOALS

What community need does the service address?

This service addresses the need for effective and efficient coordination and oversight of City financial and other resources.

Who are the recipients of the service?

Primary recipients of this service include the local network of community partner agencies and organizations and, in turn, the populations they serve.

What outcomes will be produced at the proposed funding level?

As a result of services provided in this area, the local network of community partner agencies and organizations will provide high quality service. CDD will be responsive to community needs and be instrumental in strengthening collaboration among and between community partners.

What strategies are planned for 2018 to advance the stated outcomes?

CDD staff will participate in collaborative initiatives designed to cultivate community engagement. In addition, the division will utilize funding opportunities as a means of encouraging collaboration, aligning efforts across program areas, and better defining priorities and performance expectations.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Community Development Division

SELECT YOUR AGENCY'S SERVICE:

Strong Healthy Neighborhoods

SERVICE DESCRIPTION:

This service focuses on strengthening neighborhoods through strategic investments in physical assets and amenities like neighborhood centers, community gardens, or other community facilities, as well as other planning and revitalization efforts. CDD contracts with non-profit partners to address Planning Councils and Capacity Building by assisting residents in becoming engaged in decisions affecting their neighborhood, including increasing leadership capacity, problem identification and problem solving, and advocacy. Through its CDBG Office, CDD contracts with non-profit partners and other units of City government to address Neighborhood Centers and Community Gardens by creating, enhancing, or sustaining the development and operation of physical assets that help bring people of diverse backgrounds together, serve as neighborhood focal points, or help residents develop skills or take advantage of opportunities that will strengthen neighborhoods.

SERVICE GOALS

What community need does the service address?

In collaboration with community partners, CDD supports a network of physical assets and amenities, such as community centers and community gardens, which function as neighborhood focal points. They bring residents together, support neighborhood cohesion and capacity building and also serve as platforms from which to deliver needed services. This service helps meet the need for ongoing financial support of community facilities serving Madison residents, particularly in neighborhoods with higher concentrations of poverty. The City currently funds and supports 15 community centers, each with a unique blend of capacity building, programming and facility use goals.

Who are the recipients of the service?

Madison residents from diverse social, economic, racial and ethnic backgrounds gather at and take part in activities and programming at City-supported community focal points. However, City-funded services and programming that are delivered at these community sites are primarily targeted at low- to moderate-income residents and vulnerable populations.

What outcomes will be produced at the proposed funding level?

Most of the proposed funding for this service will enable the City to maintain its support for existing community facilities and, in turn, help facility operators sustain their programming and meet service goals. Outcomes will also include the development of leadership capacity within neighborhoods and greater resident participation in conversations about pertinent issues.

What strategies are planned for 2018 to advance the stated outcomes?

Major initiatives planned in this service area are threefold: 1) account for the cost of operations at the Park Edge Park Ridge neighborhood employment center, which is scheduled to be operating out of a new facility by mid-year, 2) continue efforts to collaborate with the MMSD to develop and operate pilot community schools at Mendota Elementary and Leopold Elementary, and 3) solicit proposals under the Community Building and Engagement Program for projects or activities designed to expand resident engagement and develop neighborhood leadership capacity.