

CDA Housing Operations

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
CDA	24,506,139	25,829,178	26,021,099	31,932,415	32,486,441	29,896,498
Total	24,506,139	25,829,178	26,021,099	31,932,415	32,486,441	29,896,498

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Housing Vouchers	16,987,858	16,938,987	17,332,387	22,485,437	22,669,738	19,694,835
Public Housing	7,518,281	8,890,192	8,688,712	9,446,978	9,816,703	10,201,663
Total	24,506,139	25,829,178	26,021,099	31,932,415	32,486,441	29,896,498

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(20,101,529)	(20,728,037)	(20,481,988)	(26,670,821)	(26,670,821)	(23,808,081)
Charges For Services	(3,731,281)	(3,689,138)	(3,814,704)	(3,998,282)	(3,998,282)	(4,198,677)
Invest Other Contrib	(52,220)	(115,142)	(20,051)	-	-	(39,531)
Misc Revenue	(74,071)	(74,151)	(126,784)	(93,911)	(93,911)	(46,853)
Other Finance Source	(25,394)	(583,042)	(974,768)	(464,998)	(1,019,024)	(1,157,619)
Transfer In	(521,645)	(639,668)	(602,805)	(704,404)	(704,404)	(645,737)
Total	24,506,139	(25,829,178)	(26,021,099)	(31,932,415)	(32,486,441)	(29,896,498)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	3,262,889	3,298,190	3,171,820	3,696,625	4,012,819	3,905,447
Benefits	968,778	1,058,961	751,718	1,113,215	1,263,014	1,248,014
Supplies	497,471	800,034	511,365	639,202	639,202	698,798
Purchased Services	17,711,627	19,088,304	18,864,347	24,807,712	24,859,457	22,486,412
Debt Othr Financing	1,297,213	385,235	1,836,207	430,526	652,801	450,092
Inter Depart Charges	819,273	848,099	765,314	828,825	865,113	918,527
Inter Depart Billing	(572,756)	(565,136)	(482,476)	(625,333)	(625,333)	(704,216)
Transfer Out	521,645	915,491	602,805	1,041,644	819,369	893,424
Total	24,506,139	25,829,178	26,021,099	31,932,415	32,486,441	29,896,498

TO: Dave Schmiedicke, Finance Director
FROM: Matt Watcher, CDA Executive Director
DATE: July 22, 2022
SUBJECT: 2023 Operating Budget Transmittal Memo
CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff; Anne Slezak; Larry Kilmer

Goals of Agency's Operating Budget

The mission of the CDA Housing Operations is to continue to allow access of households with lower incomes to affordable housing in every Madison neighborhood. This mission directly corresponds to the directive laid out by the Imagine Madison Neighborhoods and Housing Element of a Great City. The CDA acknowledges that in the pursuit of housing stability a household experiences a process equivalent to the Maslow Hierarchy of Needs. The CDA Housing Operations Division offers two services: Housing Vouchers and Public Housing to assist households in their journey through the various steps of housing stability.

Housing Vouchers

The Section 8 Housing Choice Voucher Program contributes to the Neighborhood and Housing element as the vouchers are used to subsidize market rate rentals throughout the community to an affordable level for households with incomes below 50 percent of area median income creating neighborhood accessibility to city residents of all income levels. The private market rent is subsidized to bring the participant's rental payment to within 30% of their income. The program currently supports an average of 1,700 households throughout the community. Participation is limited by Federal funding availability.

The major goal for 2023 is to continue to maintain the number of families receiving Section 8 assistance and increase program participation through utilization of Mainstream & American Rescue Act vouchers options as well as any future possible voucher funding extensions.

Public Housing

This service provides public housing assistance across the City of Madison through Community Development Authority (CDA) owned and operated developments. The CDA owns, manages, and maintains 742 units of Low Rent Public Housing with funding from the Federal Department of Housing and Urban Development (HUD). It also owns, manages, and maintains 114 multi-family units with funding from Wisconsin Housing and Economic Development Authority (WHEDA) & 24 Project-Based Voucher Units. This service is available to residents with income below 80 percent of area median income, with priority given to the elderly, disabled, and families with minor children and operates within strict compliance of the Fair Housing Act. Residents in CDA housing pay 30 percent of adjusted gross income for rent and utilities.

The major goals for 2023 are to continue to implement operational efficiencies in order to continue to create short unit turnaround times, high occupancy rates, and continue repositioning and redevelopment of public housing in accordance with HUD guidance.

Racial Equity and Social Justice

In 1991 the United Nations declared housing to be a fundamental human right. In October 2019 an article was published in the National Library of Medicine drawing the correlation between

housing stability, affordability, quality and safety, and neighborhood opportunity and an individual's overall health and experience of social inequities.

"The relationship between where people live and their health has received significant and growing attention in public health research in recent years in the United States. This attention is well merited considering the mounting burden that housing constitutes for many households in the United States, particularly so among disadvantaged groups. For instance, approximately half of renters overall, and 90% among those below the poverty line, spend more than 30% of their income on rent and are considered rent burdened. Homelessness remains at unacceptable levels. More than 550 000 Americans are homeless on any given day and 1.42 million US residents relied on an emergency shelter or transitional housing at some point in 2017." (<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6727307/>)

The CDA's services were created by HUD and are operated within strict compliance of the Fair Housing Act to address and bridge this ever growing need in our local community that disproportionately effects people of color and other marginalized communities.

Major Changes in the 2023 Operating Request

The CDA shall continue to be net-neutral to the General Fund, however, the CDA will experience various changes to the major line items as described in the attached service proposal.

Enterprise Agencies

Per the HUD Field Office, the CDA has budgeted in 2023 for a 12% reduction in the Public Housing Operating Subsidy. This creates a substantial deficit to all of the Public Housing properties. The CDA has strategic planned reserve usage in 2023 as to demonstrate financial need for HUD support at the 2022 level.

The CDA is also happy to report that the Resident Opportunity and Supportive Services (ROSS) grant will again be budgeted at the full amount. The ROSS grant is awarded in a competitive process and cycles every 3 years. As the previous grant expired in March 2022 the CDA took a conservative approach in 2022 that the grant would not be awarded for the next 3 years. The CDA is happy to report its successful bid to receive the ROSS grant for the next 3 years has been incorporated into the 2023 budget.

The CDA appreciates the importance of its role in creating safe, sanitary, and affordable housing options in the city of Madison. The need for stable, affordable housing in our community has never been greater and we look forward to being a partner in the solution.

Sincerely,

Matt Wachter

Matt Wachter
Executive Director
Community Development Authority

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

CDA Housing Operations

SELECT YOUR AGENCY'S SERVICE:

Housing Vouchers

SERVICE NUMBER:

922

SERVICE DESCRIPTION:

This service provides Section 8 housing vouchers across the City of Madison. The housing vouchers provide rental assistance to fill the gap between what low-income tenants can afford to pay and the actual cost of decent, safe, and sanitary housing. The voucher program serves households with incomes below 50 percent of area median income: priority is given to the elderly, disabled, families with minor children, chronically homeless veterans, and other targeted groups. The number of households receiving Section 8 housing assistance each month is approximately 1,700. This service also administers Port Housing Assistance Payments, which cover the billing for voucher recipients who are new to Madison or move to another housing authority. The goal of this service is to help chronically homeless individuals and families to become housed in permanently supported housing.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Voucher Administration	10	The expense incurred to administer the Section 8 program.
Housing Assistance Payments	90	Direct Payments made to landlord to subsidize the market rent to an affordable level based on the participant's income.

Insert item

Citywide Element

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

Neighborhoods and Housing

Describe how this service advances the Citywide Element:

The Section 8 Housing Choice Voucher Program contributes to the Neighborhood and Housing element as the vouchers are used to subsidize market rate rentals throughout the community to an affordable level for households with incomes below 50 percent of area median income creating neighborhood accessibility to city residents of all income levels.

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	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$16,987,858	\$16,938,987	\$17,332,387	\$22,485,437	\$22,669,738	\$19,694,834
Total	\$16,987,858	\$16,938,987	\$17,332,387	\$22,485,437	\$22,669,738	\$19,694,834
<i>Budget by Major</i>						
Revenue	(\$16,987,858)	(\$16,926,346)	(\$17,354,140)	(\$22,485,437)	(\$22,669,738)	(\$19,694,834)

Personnel	\$1,311,001	\$1,193,083	\$1,007,436	\$1,283,633	\$1,465,694	\$1,340,135
Non-Personnel	\$15,612,445	\$15,681,613	\$16,264,435	\$21,139,471	\$21,139,471	\$18,295,484
Agency Billings	\$64,412	\$64,291	\$60,517	\$62,333	\$64,573	\$59,215
Total	\$0	\$12,641	(\$21,752)	\$0	\$0	\$0

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
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL				\$0.00	

Insert item

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

There are no service level impacts of the proposed funding changes

Explain the assumptions behind the changes.

4% reduction in Personnel Costs - \$56,502

8% reduction in Non-Personnel Costs - \$2,843,987

5% reduction in Agency Billings - \$3,118

What is the justification behind the proposed change?

4% reduction in Personnel Costs - since 2020 Section 8 has experienced 1-2 retirements of senior staff resulting in a natural spike of associated Personnel Costs in 2023 this trend is projected to even out allowing the fully staffed Section 8 program to experience a Personnel Cost savings%

8% reduction in Non-Personnel Costs - As Section 8 made major investments in Non-Personnel items such as technology and software purchases in 2020, 2021, & 2022 with additional CARES Act funding the 2023 budget reflects the return to "business per usual" expenses and revenue

5% reduction in Agency Billings - CDA is projected to experience savings from the reduction of a Fleet vehicle that was no longer needed and eliminated in 2021

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 access to quality affordable rental housing for households with incomes below 50 percent of area median income especially elderly, disabled, families with minor children, and chronically homeless veterans has long been documented as a systematic inequity as these demographics are mainly comprised of BIPOC who often face not only economic barriers but discriminatory practices in the housing market as a whole. As according to the ACLU, "Equal access to housing is a civil right, but systemic racism within our housing institutions has long kept communities of color from accessing fair housing opportunities." (<https://www.aclu.org/news/racial-justice/to-address-systemic-racism-we-must-dismantle-housing-discrimination-and-segregation>) The Section 8 program addresses this by creating personalized subsidies to households while allowing them the choice of neighborhood and rental.

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.

Articles from the National Library of Medicine (<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6727307/>), the U.S. Department of Housing and Urban Development (https://www.hud.gov/about/hud_history), The White House's Memorandum on Redressing Our Nation's and the Federal Government's History of Discriminatory Housing Practices and Policies (<https://www.whitehouse.gov/briefing-room/presidential-actions/2021/01/26/memorandum-on-redressing-our-nations-and-the-federal-governments-history-of-discriminatory-housing-practices-and-policies/>), the ALCU (<https://www.aclu.org/news/racial-justice/to-address-systemic-racism-we-must-dismantle-housing-discrimination-and-segregation>)

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.

No

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
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?

Select... ▼

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

Select... ▼

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
		N/A
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		N/A
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.

N/A

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.

N/A

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.

N/A

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

CDA Housing Operations ▼

SELECT YOUR AGENCY'S SERVICE:

Public Housing ▼

SERVICE NUMBER:

921

SERVICE DESCRIPTION:

This service provides public housing assistance across the City of Madison through Community Development Authority (CDA) owned and operated developments. The CDA owns, manages, and maintains 766 units of Low Rent Public Housing on 37 sites throughout the City with funding from the federal Department of Housing and Urban Development (HUD). It also owns, manages, and maintains 114 multi-family units with funding from Wisconsin Housing and Economic Development Authority (WHEDA). This service is available to residents with income below 80 percent of area median income, with priority given to the elderly, disabled, and families with minor children. Residents in CDA housing pay 30 percent of adjusted gross income for rent and utilities.

Are any updates required for the "Service Description"?

This service provides public housing assistance across the City of Madison through Community Development Authority (CDA) owned and operated developments. The CDA owns, manages, and maintains 742 units of Low Rent Public Housing from the Federal Department of Housing and Urban Development (HUD). It also owns, manages, and maintains 114 multi-family units with funding from Wisconsin Housing and Economic Development Authority (WHEDA) & 24 Project-Based Voucher Units. This service is available to residents with income below 80 percent of area median income, with priority given to the elderly, disabled, and families with minor children and operates within strict compliance of the Fair Housing Act. Residents in CDA housing pay 30 percent of adjusted gross income for rent and utilities.

Activities performed by this Service

Activity	% of Effort	Description
Central Operating Cost Center (COCC)	4	The COCC provides administrative support to the Public Housing program and is housed at the MMB. COCC staff collect and screen all program applications and provide policy, procurement, and financial oversight.
East Asset Management Project 200 (East AMP)	19	The East AMP is comprised of 163 units at 4 different physical locations. This activity includes all expenses to manage and maintain the physical property in accordance with federal regulations.
West Asset Management Project 300 (West AMP)	27	The West AMP is comprised of 269 units in 15 different physical locations. This activity includes all expenses to manage and maintain these properties in accordance with federal regulations.
Triangle Asset Management Project 400 (Triangle AMP)	21	The Triangle AMP is comprised of 224 units in 7 buildings at 1 physical location. This activity includes all expenses to manage and maintain these properties in accordance with federal regulations.
Truax Phase 1 LLC (AMP 500)	8	The Truax Phase 1 AMP is comprised of 71 units in 6 buildings located on the East site and bordering Wright and Straubel Streets. This property includes 47 public housing units and 24 Project Based Section 8 voucher units, all of which are managed by the East Site Manager. This activity includes all tax credit compliance activities as well as all expenses needed to manage and maintain these properties in accordance with federal regulations.

Activity	% of Effort	Description
Truax Phase 2 LCC (AMP 600)	4	The Truax Phase 2 AMP is comprised of 48 units in 3 buildings located on the East Site. This property includes 40 public housing units and 8 Project Based Section 8 Voucher units. The CDA manages 40 units and Porchlight manages 8 units. This activity includes all tax credit compliance activities as well as all expenses needed to manage and maintain these properties in accordance with federal regulations.
Karabis Apartments	6	Karabis Apartments is comprised of 20 units in 1 building located at the Triangle Site. All of the units in this building are handicapped accessible. This activity includes all expenses needed to manage and maintain this building in accordance with the contract agreement with the Wisconsin Housing and Economic Development Authority (WHEDA).
Parkside Apartments	11	Parkside Apartments is comprised of 94 units and 1 commercial space in 5 buildings at the Triangle Site. The commercial space is currently leased to Asian Foods. This activity includes all expenses needed to manage and maintain these buildings in accordance with our contracts agreement with WHEDA.

Insert item

Citywide Element

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

Neighborhoods and Housing

Describe how this service advances the Citywide Element:

Through the federally funded Public and Multifamily housing programs, the CDA provides decent, safe, and sanitary housing to extremely low-income residents throughout Madison. The CDA is a direct provider of subsidized housing to residents who would otherwise be at risk of homelessness. This housing includes community spaces for the community and residents to gather together as well as space for residents of various incomes to live in all of Madison's neighborhoods. CDA Staff also provide services to residents to assist them to age in place or successfully transitioning into the appropriate community setting for them.

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	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$7,518,281	\$8,890,192	\$8,688,712	\$9,446,978	\$9,816,703	\$10,201,663
Total	\$7,518,281	\$8,890,192	\$8,688,712	\$9,446,978	\$9,816,703	\$10,201,663
<i>Budget by Major</i>						
Revenue	(\$7,518,281)	(\$8,902,833)	(\$7,717,585)	(\$9,446,978)	(\$9,816,703)	(\$10,201,663)
Personnel	\$2,920,666	\$3,164,068	\$2,916,102	\$3,526,206	\$3,810,139	\$3,813,325
Non-Personnel	\$4,415,511	\$5,507,452	\$5,550,289	\$5,779,613	\$5,831,357	\$6,206,140
Agency Billings	\$182,104	\$218,672	\$222,320	\$141,159	\$175,207	\$182,198
Total	\$0	(\$12,641)	\$971,126	\$0	\$0	\$0

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
<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
TOTAL				\$0.00	

Insert item

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

There are no service level impacts to the proposed funding changes.

Explain the assumptions behind the changes.

Personnel - 8% increase - \$287,119

Non-Personnel - 7% increase - \$426,527

Agency Billings - 29% increase - \$41,039

What is the justification behind the proposed change?

Personnel -

The CDA projects in 2023 various reclasses based on pre-authorized career laddering programs, reclasses based on change in program structure, and pre-approved positions as part of an overall CDA restructuring plan. The CDA is asking for the creation of a new position of a Tenant Service Coordinator with a safety emphasis in place of the previous two .6 FTE positions at the Triangle.

Non-Personnel -

The CDA is projecting the following increases next year causes the overall 7% increase in Non-Personnel expenses - average of 8% increase in utilities, 7.3% increase in property insurance, and various increases in service contracts in relation to the overall increases in the building market

Agency Billings -

The CDA anticipates an increase in Fleet costs due to a slight expansion of the CDA's fleet in 2022 as well as increased insurance costs

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?

Public Housing is a service designed to provide safe, decent, and affordable housing to individuals of lower income at risk of homelessness and general housing instability in compliance with the Fair Housing Act. As per the National Library of Medicine, "From a public health perspective, today's pervasive housing problems are of particular concern because the links between housing and health are now known to be strong and multifaceted. The adverse health links encompass a wide variety of outcomes, including mental and physical, infectious and chronic disease, reproductive conditions, and injury. Moreover, housing insecurity is tenaciously patterned along lines of social inequality and related health disparities that are ubiquitous and historically rooted. For example, a higher proportion of low-income, Black, Native American, and Latino households are rent burdened and live in homes with inadequate conditions compared with higher-income and White Americans. This unequal distribution of housing disparities is not surprising when historical processes of discriminatory restrictions on housing availability (e.g., redlining) and involuntary displacement (e.g., urban renewal) are considered. The health disparities that stem from such housing adversities are well established and negatively affect physical and mental health and premature mortality risk, especially affecting low-income and minoritized groups." (<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6727307/>)

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.

Articles from the National Library of Medicine (<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6727307/>), the U.S. Department of Housing and Urban Development (https://www.hud.gov/about/hud_history), The White House's Memorandum on Redressing Our Nation's and the Federal Government's History of Discriminatory Housing Practices and Policies (<https://www.whitehouse.gov/briefing-room/presidential-actions/2021/01/26/memorandum-on-redressing-our-nations-and-the-federal-governments-history-of-discriminatory-housing-practices-and-policies/>)

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.

No

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
		N/A
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		N/A
Non-Personnel		N/A
Agency Billings		N/A
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
	<input type="text"/>	N/A
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	<input type="text"/>	N/A
Non-Personnel	<input type="text"/>	
Agency Billings	<input type="text"/>	
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.

N/A

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.

N/A

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

Describe why the proposed increase is critical.

Save/Submit