

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 92 - CDA HOUSING OPERATIONS

#### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
UNDEFINED	-	-	-
PUBLIC HOUSING	(7,563,181)	(7,580,333)	(17,152)
HOUSING VOUCHERS	(14,205,445)	(14,060,839)	144,606
<b>Total Revenue</b>	<b>(21,768,626)</b>	<b>(21,641,172)</b>	<b>127,454</b>
<b>Expense</b>			
PUBLIC HOUSING	7,509,976	7,580,333	70,358
HOUSING VOUCHERS	14,258,650	14,060,839	(197,811)
<b>Total Expense</b>	<b>21,768,626</b>	<b>21,641,172</b>	<b>(127,453)</b>
<b>Net GF Budget</b>	<b>\$ 176,512</b>	<b>\$ 174,219</b>	<b>\$ (2,293)</b>

Fund: 5100 - CDA

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
INTERGOV REVENUES	(18,069,006)	(17,639,649)	429,357
CHARGES FOR SERVICES	(3,276,877)	(3,417,546)	(140,669)
INVEST OTHER CONTRIB	(16,916)	(39,327)	(22,410)
MISC REVENUE	(58,700)	(75,300)	(16,600)
OTHER FINANCE SOURCE	(170,615)	(24,332)	146,283
TRANSFER IN	(176,512)	(445,019)	(268,507)
<b>Total Revenue</b>	<b>(21,768,626)</b>	<b>(21,641,172)</b>	<b>127,454</b>
<b>Expense</b>			
SALARIES	2,798,170	2,717,569	(80,602)
BENEFITS	840,808	850,103	9,295
SUPPLIES	742,757	508,446	(234,311)
PURCHASED SERVICES	16,196,011	16,202,567	6,556
DEBT OTHR FINANCING	402,768	409,323	6,555
INTER DEPART CHARGES	875,443	920,364	44,921
INTER DEPART BILLING	(507,613)	(510,358)	(2,745)
TRANSFER OUT	420,281	543,159	122,878
<b>Total Expense</b>	<b>21,768,626</b>	<b>21,641,172</b>	<b>(127,453)</b>
<b>Net GF Budget</b>	<b>\$ 176,512</b>	<b>\$ 174,219</b>	<b>\$ (2,293)</b>

# CITY OF MADISON

## 2018 OPERATING BUDGET

Agency Request

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92 - CDA HOUSING OPERATIONS

### Position Summary by FTE

	2017 Budget	2018 Request	Change
CUSTODIAL WKR 2	3.00	3.00	-
HSG MAINT WKR	6.00	6.00	-
MAINT MECH 2 - CG16	3.00	3.00	-
SECTION 8 INSPECTOR	2.00	2.00	-
PROGRAM ASST 2 - CG17	2.00	2.00	-
HSG ASST PROG SUPV	1.00	1.00	-
HSG MOD GRTS MGR	1.00	1.00	-
HSG OPER ANALYST	1.00	1.00	-
HSG OPER PROG MGR	1.00	1.00	-
HSG SITE MGR	3.00	3.00	-
ACCT TECH 2	1.00	1.00	-
ADMIN CLK 1 - CG20	1.00	1.00	-
HSG ASST CLERK	4.00	4.00	-
HSG ASST CLK 2	1.00	1.00	-
PROGRAM ASST 1 - CG20	3.00	3.00	-
PROGRAM ASST 2 - CG20	1.00	1.00	-
TENANT SVS AIDE	4.00	4.00	-
HSG ASST OUTREACH CO	0.50	0.50	-
INFORMATION CLERK - PT	0.60	0.60	-
PROGRAM ASST 2	0.85	0.85	-
PAINTER	1.00	1.00	-
<b>TOTAL</b>	<b>40.95</b>	<b>40.95</b>	<b>-</b>

**CITY OF MADISON**  
***INTER-DEPARTMENTAL***  
**CORRESPONDENCE**

DATE: July 13, 2017

TO: Brent Sloat, Budget Analyst, City Finance Department

FROM: Tom Conrad, Housing Operations Interim Director

SUBJECT: 2018 Operating Budget Transmittal Memo

Cc: Laura Larsen

Please accept the 2018 Operating Budget we are submitting today for the Housing Operations Division of the CDA. Now that we have two full years of actual expense history in MUNIS, managers are better able to project expenses for the coming year.

Improvements have also been made in this budget to use the project accounting features in MUNIS. This will help us monitor progress on grant-funded projects through the year; for example 3 service coordinator grants that pay for staff who work with CDA residents. The Service Coordinators link CDA residents to services. One helps residents at the East and West sites connect to training and job opportunities, job placement organizations and local employers. Two other service coordinators work at the Triangle site to support vulnerable residents toward housing stability.

Projecting revenues, on the other hand has never been more difficult. The budgeted revenues of \$21.3 million include \$3.1 million from tenant rent. The other \$18.2 million is almost entirely federal funding from HUD. Questions will remain about the HUD funding until the 2018 appropriations are enacted and signed. The amount from the City's General fund is \$169,863.

No new positions are proposed for 2018 in light of uncertain federal funding.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

CDA Housing Operations

SELECT YOUR AGENCY'S SERVICE:

Housing Vouchers

SERVICE DESCRIPTION:

This service provides Section 8 housing vouchers as rental assistance for low-income families across the City of Madison. Section 8 New Construction projects are owned and operated by the Community Development Authority (CDA).

## SERVICE GOALS

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What community need does the service address?

This service provides federally funded rental assistance to fill the gap between what tenants can afford to pay and the actual cost of housing.

Who are the recipients of the service?

The voucher program serves Madison residents with incomes below 50% of median. Priority is given to the elderly, disabled and families with minor children. Special purpose vouchers provide assistance to targeted groups including chronically homeless veterans and families reunifying with children in out-of-home placement. Some vouchers are attached to specific units that are available to other vulnerable populations.

What outcomes will be produced at the proposed funding level?

- i) This service will provide housing assistance to 1675 low-income households.
- ii) Chronically homeless individuals and families will become housed in permanently supported housing.

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

- i) To maintain the target number of households served given the uncertainty of federal funding for 2018, CDA Housing Operations will continue policies that stabilize the average monthly assistance. This may require setting payment standards in 2018 that do not keep pace with increased rents in the Madison market.
- ii) CDA will attach vouchers to the City's permanently supported housing to further the goal of ending chronic homelessness for veterans and others in Madison.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

CDA Housing Operations

SELECT YOUR AGENCY'S SERVICE:

Public Housing

SERVICE DESCRIPTION:

This service provides public housing assistance across the City of Madison through the Community Development Authority (CDA). 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 units with funding from Wisconsin Housing and Economic Development Authority (WHEDA). In addition, it administers the Housing Choice Voucher Program (Section 8).

## SERVICE GOALS

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What community need does the service address?

This service provides affordable housing in CDA owned and operated developments. CDA residents pay 30% of adjusted gross income for rent and utilities.

Who are the recipients of the service?

The service is available to those with income below 80% of median although the vast majority of residents have incomes below 30% of median. Priority is given to Madison residents who are elderly, disabled or includes minor children.

What outcomes will be produced at the proposed funding level?

CDA will provide well maintained affordable housing for low-income residents of the properties it owns and operates including 766 Public Housing units and 115 units of Multi-family housing.

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

- i) CDA will provide well-maintained housing to its residents of the units it owns and operates including 766 Public Housing units and 115 units of Multi-family housing.
- ii) CDA housing will include services to assist residents maintain housing stability as well as support residents in their efforts toward self-sufficiency.
- iii) CDA will engage community partners who will provide services to our residents to help them maintain their housing, move toward self-sufficiency and generally support their quality of life.