



Department of Planning & Community & Economic Development

## Community Development Division

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Child Care  
Community Resources  
Community Development Block Grant  
Madison Senior Center

Date: July 12, 2018  
To: David Schmiedicke, Finance Director  
From: Jim O’Keefe, Division Director  
Subject: 2019 CDD Operating Budget Request

I have submitted the Community Development Division’s 2019 operating budget requests. In their totality, the requests seek to maintain the Division’s commitment to previously established initiatives aimed at improving access for more Madison residents to the resources, services and opportunities that can help them be successful.

CDD’s work spans multiple service areas – affordable housing, community support, economic development and employment, and strong neighborhoods. It takes many forms, from strategic investments in quality housing, financial assistance to a broad network of non-profit service providers, technical support to high quality child-care providers, promotion of new employment and small business opportunities and the operation of a first-class facility oriented to meeting the needs of older adults. And it touches on the lives – some directly, others a bit less so – of a broad spectrum of Madison residents, of all ages and backgrounds, with a decided emphasis on those who experience unique challenges or needs or barriers to success. As we go about our work, CDD staff are mindful that our success is mostly a function of the strength of our partnerships with countless community partners, and of their efforts, commitment and creativity in serving City residents.

Despite progress on many fronts, the impacts of inequity and economic and cultural disadvantage persist in Madison. While appreciating the City’s very limited capacity to increase spending, I have chosen to put before the Mayor a set of supplemental requests that have potential for long-term impact on two very high priority needs – providing access to more youth to quality out-of-school-time activities and stabilizing the housing situations for our most vulnerable residents. The proposals include:

1. Out-of-School-Time Workforce Development Pilot
2. Rapid Re-Housing for Singles
3. Neighborhood Center Equity Payment
4. Beacon Operations Subsidy Adjustment
5. Path to Home Ownership

I welcome the opportunity to discuss the merits of these proposals in coming weeks.

Agency: CDD

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	-\$225,800	-\$260,150	-\$34,350
Expenditures	\$12,826,128	\$12,860,478	\$34,350
Net	\$12,600,328	\$12,600,328	\$0
	2018	Proposed	Change
FTEs	40.5	40.5	0

Request Analysis

2017 Budget

Overbudget	Yes
2017 Analysis	Agency revenues were \$326,040 below budget and community agency contracts exceeded budget by \$706,000.

2018 Projection

Deficit	Yes
Projection Analysis	The same legacy revenue problem that partly caused 2017 to be over budget. Yes, these were corrected in the 2019 cost to continue.

2019 Request

Budget Request Changes	<p>The budget for community agency contracts stayed flat from 2018 to 2019 at \$8.6m. Within the line item CDD made the following reductions totally \$41k:</p> <ul style="list-style-type: none"> <li>\$25k reduced for the consultant funding for the children's savings account program</li> <li>\$16k reduced from Planning Councils</li> </ul> <p>Funding from these reductions was redistributed to the following areas:</p> <ul style="list-style-type: none"> <li>\$30k for Neighborhood Center contracts (\$20k for Park Edge/Park Ridge)</li> <li>\$11k for Housing Assistance contracts</li> </ul>
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	<p>CDD submitted updated payroll allocations that decreased the General Fund's share of personnel costs by approximately \$80k. These costs will instead be funded by the Division's various state &amp; federal grants.</p> <p>There are currently 5.5 FTE authorized Grants Admin positions that are being requested to change to Comm Dev Specialist positions, this change will have no impact on the budgeted salary.</p>

**Community Development Division**

**Function: Planning & Development**

*Position Summary*

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	67,560	1.00	67,820	-	-	-	-
ADMIN CLERK	20	1.00	54,698	1.00	55,037	-	-	-	-
CHILD CARE ASST COOR	20	1.00	53,889	1.00	55,405	-	-	-	-
CHILD CARE PROG SPEC	18	6.00	445,132	6.00	449,032	-	-	-	-
CLERK	20	1.00	48,104	1.00	48,289	-	-	-	-
COM DEV PROG MGR	18	2.00	177,732	2.00	197,739	-	-	-	-
COM DEV SPEC	18	1.00	75,657	1.00	66,796	-	-	-	-
COM DEV TECH	20	2.00	119,180	2.00	125,578	-	-	-	-
COMM DEV DIV DIR	21	1.00	117,096	1.00	125,892	-	-	-	-
COMM DEV GRTS SUPV	18	1.00	104,568	1.00	95,958	-	-	-	-
COMM DEV SPEC	18	3.00	204,276	3.00	225,039	-	-	-	-
COMM SERVS SPEC	18	4.00	270,281	4.00	271,381	-	-	-	-
CUSTODIAL WKR	16	1.00	54,825	1.00	55,115	-	-	-	-
GRANTS ADMIN	18	5.50	392,613	5.50	396,393	-	-	-	-
HSG INIT SPEC	18	1.00	67,192	1.00	66,923	-	-	-	-
HSG REHAB SPEC	18	2.00	163,802	2.00	164,432	-	-	-	-
PLANNER	18	1.00	73,454	1.00	62,138	-	-	-	-
PROG ASST	20	3.00	176,349	3.00	177,977	-	-	-	-
S.C. VOLUNTEER COORD	20	1.00	54,193	1.00	55,743	-	-	-	-
SENIOR CTR DIR	18	1.00	99,319	1.00	99,701	-	-	-	-
SR CTR PROG COORD	18	1.00	59,661	1.00	63,080	-	-	-	-
<b>TOTAL</b>		<b>40.50</b>	<b>\$ 2,879,580</b>	<b>40.50</b>	<b>\$ 2,925,468</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

## 2019 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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-5,314,330	-4,268,571	-4,306,970	-4,704,918	-397,948
Expense	6,730,655	5,796,473	5,801,723	6,510,810	709,087
Net Budget	1,416,325	1,527,902	1,494,753	1,805,892	311,139

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

CDD increased expenses in the Affordable Housing Service by \$11,315. The increased budget line (62112-54820) accommodates the cost to continue 2018 obligated community agency contracts to homeless service providers. CDD transferred funds from the Community Support Service, specifically from a surplus budgeted in consulting services (62448-54645).

To streamline the management of a contract for coordinated entry services for homeless persons, jointly funded by the City and Dane County, CDD will invoice Dane County \$30,000 (added as revenue to 62112-42410). These funds are specifically for a contract with the Institute for Community Alliance to administer coordinated entry services. The County funds supporting this contract (\$30,000) will be also be reflected as an expense in the community agency contracts (62112-54820). There is no net impact to CDD's budget.

CDD also submitted staff allocation adjustments for 2019; these adjustments may affect expenses for 2019. Staff allocation adjustments are not reflected in this submission; Finance will review and adjust financials accordingly.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There will be no operational impact for the proposed change. CDD is transferring budget authority from one service area to another in order to meet existing contract obligations.

### SERVICE GOALS

1. Who is the recipient of this service?

This service will primarily serve low to moderate-income households, generally those with household incomes at or below 80% of the county median income, who experience barriers in obtaining quality and affordable housing. Programs for housing rehabilitation may assist households who have higher household income but cannot get traditional financing.

2. What activities are you responsible for providing under this service?

Activities provided under this service include the provision of loans to help finance housing rehabilitation projects by property owners; home purchases by potential homebuyers; and housing development projects, by developers. Activities provided under this service include the provision of loans to help finance housing rehabilitation projects by property owners; home purchases by potential homebuyers; and housing development projects, by developers. Collectively, these activities are meant to help preserve, improve, or expand the supply of affordable housing while stabilizing neighborhoods.

3. How do you define success within this service?

All contracts include specific, defined goals related to outputs, service quality and measurable outcomes. Strategies and priorities will be guided by the City's updated Comprehensive Plan and the City's 2015-2019 Consolidated Plan.

4. What strategies are planned for 2019?

In 2019, CDD will continue to support service contracts and direct lending programs that support the rehabilitation of existing housing stock and ensure homeownership opportunities for people living with lower incomes. The division will seek out and support quality housing development projects through competitive Request for Proposals processes.

## 2019 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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-133,000	-169,020	-158,600	-244,430	-85,830
Expense	6,664,063	6,899,939	7,347,345	7,298,606	-48,739
Net Budget	6,531,063	6,730,919	7,188,745	7,054,176	-134,569

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

CDD reduced the budget for the Community Support Service by \$24,796, specifically from the consulting services account (62448-54645). Budget adjustments affected Affordable Housing (62112-54820) for \$11,315 and Strong Healthy Neighborhoods (62331-54820) for \$13,481.

CDD also submitted staff allocation adjustments for 2019; these adjustments may affect expenses for 2019. Staff allocation adjustments are not included in this submission; Finance will review and adjust financials accordingly.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There will be no operational impact for the proposed change. CDD is transferring budget authority from one service to another. These funds are not needed for consulting services in 2019.

### SERVICE GOALS

1. Who is the recipient of this service?

The target populations for these services include a broad range of primarily low- to moderate-income older adults, children, youth and families, particularly those from traditionally marginalized populations.

2. What activities are you responsible for providing under this service?

Activities include allocating funds to and managing the contracts of dozens of non-profit organizations that offer services to children, youth and families; work with individuals and/or families in crisis; support persons who are members of traditionally marginalized populations; help older adults age successfully; and support specific neighborhood or population-focused projects or initiatives. The Division is responsible for operating the Madison Senior Center and related programming. It accredits a City-wide network of child care providers and partners with MMSD and the network of out-of-school-time providers on the Madison Out of school Time (MOST) Initiative.

3. How do you define success within this service?

All contracts include defined goals related to outputs, service quality and measurable outcomes. Specific program area goals are also clearly outlined in RFP processes.

4. What strategies are planned for 2019?

In 2019, CDD plans to undertake request for proposal processes in the areas of child care services and support, and services for children and youth. MOST will create and begin to implement a professional development system for OST providers, and move into the second phase of implementation of the Management Information System.

## 2019 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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-1,724,932	-1,250,000	-1,250,000	-1,299,723	-49,723
Expense	3,063,049	3,203,054	3,217,550	3,096,035	-121,515
Net Budget	1,338,117	1,953,054	1,967,550	1,796,312	-171,238

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

CDD submitted staff allocation adjustments for 2019; these adjustments may affect expenses for 2019. Staff allocation adjustments are not reflected in this submission; Finance will review and adjust financials accordingly.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There will be no operational impact for the proposed change.

### SERVICE GOALS

1. Who is the recipient of this service?

The CDD, through contracts with a network of local partners, provides technical and financial assistance to entrepreneurs and small businesses, with an emphasis on supporting new or small businesses owned by women or people of color. In many cases, these businesses may not have access to needed technical assistance or traditional financing to expand their businesses. Small businesses that receive assistance are obligated to create or preserve jobs, the majority of which must be made available to persons in low-to moderate-income households. Thus, those households also receive a direct benefit from these services.

Low to moderate-income individuals, and those from traditionally marginalized populations, who lack job skills and need additional training to improve their marketability for job placement will receive support through local partners.

2. What activities are you responsible for providing under this service?

Allocating funds and managing contracts to qualified non-profit organizations to provide support and training for adults and youth seeking to gain skills to become more competitive in the workforce.

Allocating funds and managing contracts to qualified non-profit organizations to provide technical assistance to micro enterprise businesses or entrepreneurs looking to create micro enterprise businesses.

Allocating funds and managing contracts to qualified non-profit organizations that can offer technical and financial support to small business that are planning to expand and create jobs for low to moderate-income persons.

3. How do you define success within this service?

All contracts include defined goals related to outputs, service quality and measurable outcomes. Services seek to increase income for owners and individuals who gain, or improve, employment and create a successful rate of job placement and job creation.

4. What strategies are planned for 2019?

In 2019, CDD will continue to support services that receive financial support in CDD's 2018 Budget. The division plans to undertake a competitive Request for Proposals processes in 2019 that will select partner agencies and allocate funds, for 2020, to advance objectives around Economic Development, Small Business Assistance and Job Creation. Strategies and priorities will be guided by the City's updated Comprehensive Plan and the City's 2015-2019 Consolidated Plan.



## 2019 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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-773,631	-1,375,521	-916,348	-773,166	143,182
Expense	1,305,812	1,444,849	1,215,610	1,200,050	-15,560
Net Budget	532,181	69,328	299,262	426,884	127,622

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

CDD submitted staff allocation adjustments for 2019; these adjustments may affect expenses for 2019. Staff allocation adjustments are not reflected in this submission; Finance will review and adjust financials accordingly.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There will be no operational impact for the proposed change.

### SERVICE GOALS

1. Who is the recipient of this service?

Program administration supports 42 staff positions in CDD as well as general procurement contracts and services needed to administer programs.

2. What activities are you responsible for providing under this service?

Program administration supports a variety of administrative activity within the Community Development Division including financial processing related to numerous purchase of service contracts, the development and implementation of multiple RFP processes and coordination and staffing of five City policy committees.

3. How do you define success within this service?

Ensuring CDD has the capacity and infrastructure to administer services and supporting positive partnerships with other City agencies and community partners.

4. What strategies are planned for 2019?

-Participate in collaborative initiatives designed to cultivate community engagement.  
 -Utilize funding opportunities as a means of encouraging collaboration, aligning efforts across program areas and better defining priorities and performance expectations.

## 2019 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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-894,442	-745,000	-745,000	-839,224	-94,224
Expense	2,264,216	2,382,673	2,395,018	2,356,288	-38,730
Net Budget	1,369,774	1,637,673	1,650,018	1,517,064	-132,954

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Within the Strong Healthy Neighborhoods Service, CDD adjusted the budget to increase support for neighborhood centers (62331-54820) by \$16,532. This adjustment draws on surplus funds budgeted in the sub-service of Planning Councils (62334-54820).

The purpose of this adjustment is two-fold. First, it addresses an identified funding deficit of \$10,013 needed to continue existing agency contracts. Second, it contributes \$6,519 toward a total increase of \$20,000 needed for the continued cost of operations by the Urban League of Greater Madison (ULGM), at the Park Edge Park Ridge neighborhood employment center. The balance of the \$20,000 needed for Park Edge Park Ridge (\$13,481) is derived from funds transferred from the Community Support Service, specifically from surplus funds budgeted for consulting services (62448-54645).

CDD also submitted staff allocation adjustments for 2019; these adjustments may affect expenses for 2019. Staff allocation adjustments are not included in this submission; Finance will review and adjust financials accordingly.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

There will be no operational impact for the proposed change. CDD is transferring budget authority from one service to another.

### SERVICE GOALS

1. Who is the recipient of this service?

The target population for this service is primarily low to moderate income older adults, children, youth and families, particularly those from traditionally marginalized populations, and neighborhoods that reflect a moderate to high concentration of these populations.

2. What activities are you responsible for providing under this service?

Activities include allocating funds to and managing the contracts of 16 community and neighborhood centers, including 2 that are City-owned, as well as various other community building and engagement programs, projects and activities. The Division also allocates and administers funds used to undertake neighborhood-focused planning efforts, support neighborhood revitalization efforts, and develop, maintain or improve community facilities that are operated primarily for public benefit.

3. How do you define success within this service?

All contracts include defined goals related to outputs, service quality and measurable outcomes.

4. What strategies are planned for 2019?

CDD plans to conduct an RFP process in 2019 that will allocate funds, for use in 2020, to support the operations of and programming at community centers. RFP processes are also planned to allocate funds under the Community Building and Engagement, and Emerging Opportunities Programs. The Park Edge Park Ridge Neighborhood Employment Center is expected to open in the first half of 2019 and design plans for a new Bridge Lake Point Neighborhood Center are expected to be finalized.

# Supplemental Request

Agency:

Community Development Division

Enter Your Agency's Service:

Affordable Housing

Supplement Title:

Increased support to The Beacon

Amount: \$50,000.00

FTE: 0.00

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This proposal seeks to increase, by up to \$50,000, the City's financial contribution to the operation of the Beacon – the daytime resource center serving homeless persons in Madison. The City currently provides \$150,000 for the Beacon.

The Beacon opened in October of 2017. The facility, located at 615 East Washington Avenue, is owned by Dane County and operated under contract by Catholic Charities. The Beacon provides daytime shelter, showers, laundry, mail service and meals for homeless guests. It is a venue from which more than a dozen partner agencies help guests meet needs around housing assistance, job searches, physical and behavioral health, food security, transportation, identification assistance and more.

On average, more than 160 guests visit the Beacon each day. More than half are people of color. The facility fills a long unmet need in Madison for space in which persons can access needed services in a respectful environment; a January satisfaction survey of guests reported 97% of users felt welcomed and respected.

To date, outcome data from partner agencies is limited – a situation that agencies are working to address. However, a sampling of agency reports offers some insight. Food Share Employment and Training Program (FSET) reported that in its first two months of service at The Beacon, staff met with 37 guests (an average of more than one per hour) and enrolled 19 new clients. Four of the 19 secured jobs and participated in FSET's job retention program; the other 15 benefitted from their employment training services to become job-ready. Meriter UnityPoint Health's outreach workers enrolled 38 new clients at The Beacon and helped seven obtain housing. Between January and March, Tellurian reported its outreach staff enrolled eight new clients, helped four find employment, and helped all 8 find housing.

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What is the desired outcome of the request?

The desired outcome of this request is the continued successful operation of the Beacon. No one entity is solely responsible for meeting the facility's budget needs but a lack of adequate resources could lead to a reduction in available services and/or hours of operation.

How will the desired outcome be measured?

The desired outcome will be measured by continued operation of the Beacon and progress toward facilitating the movement of homeless persons in Madison into more stable living conditions. That progress will be measured through development of outcome data by partner service agencies operating out of the Beacon.

# Supplemental Request

Agency:

Community Development Division

Enter Your Agency's Service:

Affordable Housing

Supplement Title:

Homebuyer Readiness Course/Financial Literacy

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This proposal seeks \$40,000 for use in improving home ownership prospects for lower-income households, particularly among communities of color.

For individual households, homeownership can enhance both financial and family stability. On a broader scale, homeownership helps to stabilize and strengthen neighborhoods and communities and contributes to economic growth and job creation. Home ownership rates among lower-income households and communities of color lag behind their white counterparts. That often limits housing options available to these households and it greatly reduces their potential to generate wealth.

The goal of this proposal is to increase the rate of success among lower-income households that pursue homeownership by helping prepare them for that prospect. Funds would support an effort to offer one-one counseling and coaching to lower-and moderate-income households seeking to purchase a home in Madison. Households will receive education in money management, credit building and repair, homeownership and stable renting and asset building.

The anticipated benefits to participants include:

1. Greater awareness of and control over household budgets, higher credit scores and reduced debt burdens
2. More predictability and stability in outlays for housing expenses
3. Long-term growth in wealth accumulation and greater access to the private financial system
4. Greater household stability, as measured by reduced housing mobility, fewer disruptions in school attendance, more opportunities for relationship-building with neighbors, churches, businesses, community organizations, etc.

What is the desired outcome of the request?

The services envisioned in this proposal will be provided, by contract, through one or more local community partners. The desired outcome is to increase the ranks of homeowners particularly within communities that are currently under-represented with respect to homeownership. The goal is for 30-45 households to participate in a financial education program that will enhance their financial stability and prepare them to purchase and own homes in Madison.

How will the desired outcome be measured?

CDD will contract with a local community partner to administer the program. The contract will include performance standards and service quality outcomes. Expected outcomes are increased savings, reduced debt, increase in credit scores and increase in financial literacy. In addition, every participant will have a clear plan and understand the steps necessary for moving forward to purchase a home if that is their goal.

# Supplemental Request

Agency:

Community Development Division

Enter Your Agency's Service:

Strong Healthy Neighborhoods

Supplement Title:

Establishing Baseline for Neighborhood Center Support Funding

Amount: \$72,630.00

FTE: 0.00

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

Currently the City provides financial assistance to neighborhood centers through a payment, referred to as “center support”, that is separate and independent of assistance offered to subsidize specific programming. The City makes center support payments to 15 of the 16 centers it funds. Only the Bayview Community Center receives no center support payment. These payments help centers finance a portion of specified facility overhead costs – center director salaries, maintenance and space costs- important to keeping the facility open and functioning. Current Center support allocations range from \$31,000 to \$167,600.

This proposal seeks funding to offer a \$50,000 center support payment to Bayview Community Center, and to establish a minimum \$50,000 payment for all City-supported centers. This is the same center support commitment the City made to the last new center not built and owned by the City - the Center for Resilient Cities/Badger Rock, which came on line in 2015. A \$50,000 minimum center support payment would affect two additional centers – Elver Park Community Center, which currently receives \$30,946, and Kennedy Heights Community Center, which currently receives \$46,431. The proposal would have no impact on program support payments offered to these or any other centers.

The proposal requires a total of \$72,623. It is allocated as follows:

Bayview	\$50,000
Elver Park/WYC	\$19,054
Kennedy Heights	\$ 3,569



What is the desired outcome of the request?

Center support payments are made to ensure centers can function as focal points in their neighborhoods, providing access and programming at times and in ways that best serve residents. A minimum payment amount will have a modest impact on equity across the network of City-funded centers and would serve as a reference point in any discussions around new centers.

How will the desired outcome be measured?

All centers receiving center support funding provide reports on the number of residents accessing their center, participating in programming, hours of programming provided and use of the facility by neighborhood-based or outside groups.

# Supplemental Request

Agency:

Community Development Division

Enter Your Agency's Service:

Community Support Services

Supplement Title:

Out of School Time Workforce Development Pilot

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This proposal seeks funds for a pilot project designed to expand the capacity to serve elementary school-age children in Madison. It provides targeted assistance to specified out-of-school-time (OST) providers that will make them better able to recruit and retain a qualified and diverse workforce. The funds will pay for a \$2/hour wage subsidy for youth workers, and enhance the development of those employees through support for professional training, including training in trauma-informed care and in serving children who come from diverse backgrounds and circumstances.

Inequitable access to OST activities contributes to the achievement gap that exists among youth in Madison. Quality OST activities promote academic success and overall positive youth development. According to national research, by the 6<sup>th</sup> grade, the gap in OST opportunities between children who live in poverty and those that do not approaches 6,000 hours – much of which is attributable to inequitable access to OST opportunities.

In Madison, many OST providers struggle to meet demands for school-age programming. Most find it difficult to recruit and retain qualified staff. In 2016, for example, Community Coordinated Childcare (4C) found that nearly 25% of child-care teacher positions went unfilled. Similarly, Madison Out of School Time (MOST) partners gathered data that revealed that challenges in recruiting and retaining OST staff posed the greatest barriers to increasing the number of opportunities for children, findings mirrored in national studies. The lack of qualified staff for school-age programs has caused many to reduce enrollment numbers or, in some cases, to close.

The two-pronged approach embodied in this proposal seeks to address two key issues contributing to the workforce shortage – professional development and wage levels. First it

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What is the desired outcome of the request?

The desired outcomes are to increase availability of program opportunities for children and youth, to allow more programs to meet the requirements of regulation, and to increase OST program quality by improving staff recruitment, training, support, and retention.

How will the desired outcome be measured?

Outcomes will be measured by tracking increased capacity in programs, and retention of staff members in the in the pilot programs.

# Supplemental Request

Agency:

Community Development Division

Enter Your Agency's Service:

Affordable Housing

Supplement Title:

Rapid Rehousing Expansion

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This proposal seeks \$90,000 to expand the capacity of Rapid Re-Housing (RRH) efforts in Madison.

Nationally, RRH programs have emerged as a primary strategy in efforts to end homelessness. Research shows that those who receive RRH assistance are homeless for shorter periods than those assisted through the shelter system or transitional housing. RRH is also less expensive than other homeless interventions.

In Madison, family RRH programs have demonstrated success in moving families into permanent housing and keeping them there for many years. Annually, RRH programs funded by HUD, the United Way and Dane County can effectively serve between 100 and 120 families. In fact, the capacity for family RRH is nearing the level necessary to achieve the state of “functional zero” for homeless families – the situation in which the number of families that become homeless is not more than the number placed into permanent housing.

Unfortunately, that is not the case for homeless singles. While various funders, including the City (\$50,000 in 2018), have begun to re-direct resources toward RRH programs for singles, current commitment levels are sufficient to serve only about 60 persons per year. That is just a fraction of the 900 RRH slots needed to achieve “functional zero” for singles according to a recent analysis of the Madison/Dane County homeless system. From a practical standpoint, that target is unattainable in the short term. However, the City could expand its commitment to RRH in an effort to take advantage of new housing units coming on line with support from Madison’s Affordable Housing Initiative. The proposal to add \$90,000 for RRH could provide stable housing for at least 10 additional singles who are homeless or in danger of becoming homeless.

What is the desired outcome of the request?

The desired outcome of this request is to help at least 10 chronically homeless individuals avoid having to enter the emergency shelter system, or ending their use of that system, by helping them acquire and maintain permanent housing.

How will the desired outcome be measured?

CDD will contract with a local community partner to administer RRH support. The contract will include performance standards and service quality outcomes. The addition of \$90,000 will provide financial support and case management for 10 chronically homeless singles currently living on the streets or in shelter.