

CITY OF MADISON 2016 Supplemental Budget Request

Priority # 1

Agency: Community Development Division [Agency 62]

Title of Request: Resource Center/Homeless Services

Description of Supplemental Budget Request:

The City of Madison continues to support Dane County plans to establish a day-time resource center serving homeless persons. As efforts to open a center continue, there remains uncertainty about where it will be located and when it will open. In the absence of a center in each of the past two years, the City and County have allocated funds to meet a variety of needs for such things as access to alternative day-time venues, case management services, transportation, laundry facilities, storage space and portable toilets.

This request makes funds available in 2016 both for operational costs associated with a County-administered resource center that is adequately resourced and centrally located to best serve the population for which it is intended, as well as to continue support for the services described above for the period of time until a resource center is open and operating.

Service # Affected	621
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
<u>Expenses</u>	<u>Total Amount</u>
51100 - Permanent Salaries	\$
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$
54000's - Purchased Services	
62112-54820-00000	\$ 30,000
	\$
	\$ 30,000
55000's - Supplies	
	\$
	\$
	\$
56000's - Inter-departmental Charges	
	\$
	\$
	\$
58000 - Capital Assets	\$
Total Expense	\$ 30,000
I/D Billings/Revenue	
	\$
	\$ 0
Net Impact	\$ 30,000

THIS IS A REQUEST TO:

Continue an existing service or program

Expand or increase an existing service or program

Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures? Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON

2016 Supplemental Budget Request

Priority # 2

Agency: Community Development Division [Agency 62]

Title of Request: Housing First - Street Team

Description of Supplemental Budget Request:

This request seeks funds to support an initiative to work with chronically homeless persons in Madison, with a particular emphasis on persons living on the streets in the City's downtown. The initiative's estimated cost is \$350,000. It includes \$100,000 in rental subsidies, to be financed with federal HOME funds; and \$250,000 for a street team, \$65,000 of which is expected to be financed through Medical Assistance reimbursements for qualified services.

The project team will utilize case managers with certified expertise in mental health and/or substance abuse treatment, offer support from a peer counselor and benefits specialist, and have limited access to a licensed physician. Its ultimate goal is to place clients into permanent housing. Funds will be used to support a purchase of services contract.

Service # Affected	621
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
Expenses	Total Amount
51100 - Permanent Salaries	\$
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$
 54000's - Purchased Services	
62112-54820-00000	\$ 185,000
	\$
	\$ 185,000
 55000's - Supplies	
	\$
	\$
	\$
 56000's - Inter-departmental Charges	
	\$
	\$
	\$
58000 - Capital Assets	\$
 Total Expense	 \$ 185,000
I/D Billings/Revenue	
	\$
	\$ 0
Net Impact	\$ 185,000

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No
 If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2015 Supplemental Budget Request

Priority # 3

Agency: _____ Community Development Division [Agency 62]

Title of Request: _____ Support for Private Sector Jobs for Youth Facing Barriers to Employment

Description of Supplemental Budget Request:

In response to recommendations in the Mayor's Employment Initiative, My Brother's Keeper priorities, the Race to Equity report, Disproportionate Minority Contact Solutions Report and the Youth Gang Prevention Initiative, additional resources are needed to increase the capacity of supported paid jobs or internships in the private sector. CDD's experience with the Wanda Fullmore program and the high level of unmet demands on CDD funded youth employment programs indicates that a significant number of youth with barriers to employment (poverty, delinquency, educational deficits) are motivated to get a job but lack necessary access or support to be successful. The requested funds would support a full-time private sector job/internship developer, and a trainer/mentor position. It is expected that these funds could support 60 additional youth internships, and could be used to leverage private contributions. Described services would be contracted through an RFP process.

Service # Affected	622	
Accounts Affected (Attach a more detailed account/ service breakdown if appropriate.)		
<u>Expenses</u>	<u>Total Amount</u>	
51100 - Permanent Salaries	\$	
51120 - Premium Pay	\$	
51200 - Hourly Wages	\$	
51300 - Overtime Wages	\$	
52000 - Benefits	\$	
54000's - Purchased Services		
62224-54820-00000	\$	125,000
	\$	
	\$	\$ 125,000
55000's - Supplies		
	\$	
	\$	
	\$	\$
56000's - Inter-departmental Charges		
	\$	
	\$	
	\$	\$
58000 - Capital Assets	\$	
Total Expense	\$ 125,000	
I/D Billings/Revenue		
	\$	
	\$	\$ 0
Net Impact	\$ 125,000	

THIS IS A REQUEST TO:

Continue an existing service or program
 Expand or increase an existing service or program
 Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2015 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 4

Agency: Community Development Division [Agency 62]

Title of Request: Achievement Gap Pilot

Description of Supplemental Budget Request:

This proposal provides funds to support a pilot project designed to model a more collaborative approach to program service delivery. The parameters of the pilot will be the product of a community-informed and vetted process but will focus on addressing one or more of the achievement gaps highlighted in the Race to Equity Report. This proposal flows from ongoing work related to the evaluation of the CDD's funding processes. The proposal calls for \$100,000 of City funds to support this effort, to be drawn from the Emerging Opportunities Program, and anticipates contributions from other non-City sources.

Service # Affected		624, 625
Accounts Affected (Attach a more detailed account/ service breakdown if appropriate.)		
Expenses		Total Amount
51100 - Permanent Salaries		\$
51120 - Premium Pay		\$
51200 - Hourly Wages		\$
51300 - Overtime Wages		\$
52000 - Benefits		\$
54000's - Purchased Services		
62551-54820-00000	\$ -100000	
62440-54820-00000	\$ 100000	
	\$	\$ 0
55000's - Supplies		
	\$	
	\$	
	\$	\$
56000's - Inter-departmental Charges		
	\$	
	\$	
	\$	\$
58000 - Capital Assets		
		\$
		\$
Total Expense		\$ 0
I/D Billings/Revenue		
	\$	
	\$	\$ 0
Net Impact		\$ 0

THIS IS A REQUEST TO:

Continue an existing service or program
 Expand or increase an existing service or program
 Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

**CITY OF MADISON
2016 Supplemental Budget Request**

Priority # 5

Agency: Community Development Division [Agency 62]

Title of Request: Briarpatch - Runaway and Homeless Youth Program

Description of Supplemental Budget Request:

Briarpatch will open a shelter in October that will provide 24-hour access to emergency shelter for at risk, runaway and homeless youth. This 8 bed facility is expected to serve approximately 100 youth a year, 67%-75% of whom are Madison residents. This will be the only runaway and homeless youth shelter in Dane County. Previously, shelter services were provided in temporary host homes for 1-3 nights, though many LGBT youth and youth of color have been hesitant to access these services. While in shelter, youth and their families will have access to the full array of Briarpatch services including intake screening and assessment, individual and family counseling, case management, food, clothing, youth employment services and aftercare. This recommendation to offer funding is made contingent upon Briarpatch demonstrating funding commitments sufficient to cover annual operating expenses. Briarpatch came to the Community Services Committee to inform them of their capital campaign and expansion of shelter services.

Service # Affected		621
Accounts Affected (Attach a more detailed account/ service breakdown if appropriate.)		
<u>Expenses</u>		<u>Total Amount</u>
51100 - Permanent Salaries		\$
51120 - Premium Pay		\$
51200 - Hourly Wages		\$
51300 - Overtime Wages		\$
52000 - Benefits		\$
 54000's - Purchased Services		
62112-54820-00000	\$ 50,000	
	\$	
	\$	\$ 50,000
 55000's - Supplies		
	\$	
	\$	
	\$	\$
 56000's - Inter-departmental Charges		
	\$	
	\$	
	\$	\$
 58000 - Capital Assets		\$
 Total Expense		\$ 50,000
 I/D Billings/Revenue		
	\$	
	\$	\$ 0
 Net Impact		\$ 50,000

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No
 If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 6

Agency: Community Development Division [Agency 62]

Title of Request: Domestic Abuse Intervention Services (DAIS) - Shelter expansion

Description of Supplemental Budget Request:

In Fall 2014, DAIS opened its new shelter and offices at 2102 Fordem Ave. This expansion has increased the number of shelter beds from 25 to 56. The expansion allows DAIS to shelter approximately 60% more unduplicated people annually (Approximately 280 children and 250 adults) while also providing the extended length of stay that will serve to improve prospects for success in securing housing, employment and family stabilization. 90% of DAIS shelter residents are Madison residents; 81% are people of color and 11% are Latin@. DAIS is the sole Domestic Violence shelter in Dane County. DAIS came to the CSC several times during the capital campaign and received encouragement to both improve and expand services. DAIS plans to draw on its reserves over the next several years as they build their funding capacity. An alternative to funding this request might be to provide a series of more modest increases over the next 2-3 years. DAIS is also requesting increases from other funding sources.

Service # Affected	624	
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)		
<u>Expenses</u>	<u>Total Amount</u>	
51100 - Permanent Salaries	\$	
51120 - Premium Pay	\$	
51200 - Hourly Wages	\$	
51300 - Overtime Wages	\$	
52000 - Benefits	\$	
54000's - Purchased Services		
62442-54820-00000	\$	100,000
	\$	
	\$	\$ 100,000
55000's - Supplies		
	\$	
	\$	
	\$	\$
56000's - Inter-departmental Charges		
	\$	
	\$	
	\$	\$
58000 - Capital Assets		\$
		\$
Total Expense	\$ 100,000	
I/D Billings/Revenue		
	\$	
	\$	\$ 0
Net Impact	\$ 100,000	

THIS IS A REQUEST TO:

Continue an existing service or program
 Expand or increase an existing service or program
 Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures? Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

**CITY OF MADISON
2016 Supplemental Budget Request**

Priority # 7

Agency: Community Development Division [Agency 62]

Title of Request: Capacity Building / Collaboration Support

Description of Supplemental Budget Request:

One of the recommendations from the CDD Funding Process study conducted by Forward Community Investments is to consider focusing on building the administrative and programmatic capacities of the non profit community. Another is to look for opportunities to support more collaborative approaches to community issues. As part of its 2016 funding process, CDD solicited input from applicant agencies regarding capacity building needs and opportunities for collaboration. That effort has yielded several intriguing suggestions and recommendations, e.g., the development of a group purchasing pool for health insurance, shared training opportunities including access to the Racial Justice Summit, the provision of technical support to aid efforts to enhance diversity in staff, boards and volunteer pools, and support for facilitated collaboration/planning phase for proposed grants. This proposal sets aside a modest amount of money, drawn from the ~~Emerging Opportunities Program~~, for possible use in supporting these or other efforts.

Service # Affected	623, 625
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
Expenses	Total Amount
51100 - Permanent Salaries	\$
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$
54000's - Purchased Services	
62551-54820-00000	\$ -25,000
62334-54820-00000	\$ 25,000
	\$ 0
55000's - Supplies	
	\$
	\$
	\$
56000's - Inter-departmental Charges	
	\$
	\$
	\$
58000 - Capital Assets	\$
Total Expense	\$ 0
I/D Billings/Revenue	
	\$
	\$ 0
Net Impact	\$ 0

THIS IS A REQUEST TO:

Continue an existing service or program

Expand or increase an existing service or program

Add a new service or program

Notes:
25k from EOP =>capacity bldg objective

Does this request impact any results tracked by performance measures, including Madison Measures? Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 8

Agency: Community Development Division [Agency 62]

Title of Request: Youth Services Position- Salary and Benefits

Description of Supplemental Budget Request:

This proposal seeks funds to support the addition of a youth services position in CDD. During the last several years the City has made multiple commitments to new youth initiatives including the Wanda Fullmore Youth Internship program, My Brother's Keeper, the Madison Out of School Time Initiative, the exploration of a Teen Youth Center, and countless new projects and resultant contracts and responsibilities that have emerged through five cycles of the Emerging Opportunities Funding Process. In order to maintain existing commitments and accommodate additional future activities focused on youth programming, an additional Youth Services Coordinator position is needed. The funding request reflects anticipated salary and benefit costs associated with a full-time position.

Service # Affected	624
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
Expenses	Total Amount
51100 - Permanent Salaries	\$ 55,556
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$ 19,444
54000's - Purchased Services	
62441-51110-00000	\$ 75,000
	\$
	\$ 75,000
55000's - Supplies	
	\$
	\$
	\$
56000's - Inter-departmental Charges	
	\$
	\$
	\$
58000 - Capital Assets	
	\$
Total Expense	\$ 75,000
I/D Billings/Revenue	
	\$
	\$ 0
Net Impact	\$ 75,000

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

**CITY OF MADISON
2016 Supplemental Budget Request**

Priority # 9

Agency: _____ Community Development Division [Agency 62]

Title of Request: _____ South Madison Coalition Volunteer Guardianship Initiative

Description of Supplemental Budget Request:

This proposal seeks funding support for a volunteer guardianship initiative. The initiative was proposed by South Madison Coalition through CDD's summer funding process. Through it, the Coalition would recruit, screen, train, match, monitor and support a pool of volunteer guardians to assist older adults who have been deemed incompetent by the courts. Guardians might also act as representative payees for older adults who need assistance in handling their finances. These services will allow residents to maintain independence, and give them access to supports around problem solving and legal issues. Training modules have been developed and approved by attorneys, judges, and elder abuse and IRS staff and clearly outline the legal and ethical roles of volunteer guardians. The proposal addresses an area of increasing need in aging populations and provides needed information to family members and volunteers who wish to perform this service.

Service # Affected	624	
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)		
<u>Expenses</u>		<u>Total Amount</u>
51100 - Permanent Salaries		\$
51120 - Premium Pay		\$
51200 - Hourly Wages		\$
51300 - Overtime Wages		\$
52000 - Benefits		\$
54000's - Purchased Services		
62447-54820-00000	\$ 15,454	
	\$	
	\$	\$ 15,454
55000's - Supplies		
	\$	
	\$	
	\$	\$
56000's - Inter-departmental Charges		
	\$	
	\$	
	\$	\$
58000 - Capital Assets		\$
Total Expense		\$ 15,454
I/D Billings/Revenue		
	\$	
	\$	\$ 0
Net Impact		\$ 15,454

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures? Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

**CITY OF MADISON
2016 Supplemental Budget Request**

Priority # 10

Agency: Community Development Division [Agency 62]

Title of Request: Crisis Intervention B list

Description of Supplemental Budget Request:

This proposal seeks money to meet funding requests made during CDD's summer funding process. The proposal would provide funds to 1) Increase clinician time in Rainbow Project's Early Intervention and Prevention Program (\$25,050); 2) increase staff time available for Freedom Inc.'s Family Support/Domestic Violence and Sexual Assault program (\$15,536); and 3) increase staff time for Unido's family support activities (\$22,654). All of these proposals offer support to children and families through trauma informed and/or culturally specific services.

Service # Affected	624	
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)		
Expenses		Total Amount
51100 - Permanent Salaries		\$
51120 - Premium Pay		\$
51200 - Hourly Wages		\$
51300 - Overtime Wages		\$
52000 - Benefits		\$
54000's - Purchased Services		
62442-54820-00000	\$	63,240
	\$	
	\$	\$ 63,240
55000's - Supplies		
	\$	
	\$	
	\$	\$
56000's - Inter-departmental Charges		
	\$	
	\$	
	\$	\$
58000 - Capital Assets		\$
Total Expense		\$ 63,240
I/D Billings/Revenue		
	\$	
	\$	\$ 0
Net Impact		\$ 63,240

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 11

Agency: Community Development Division [Agency 62]

Title of Request: Wanda Fullmore Youth Internship Expansion

Description of Supplemental Budget Request:

This proposal expands the capacity of the Wanda Fullmore Youth Internship program by \$30,000 to a total of \$100,000. The Program, a Mayoral initiative in 2014 seeks to place youth into employment settings within City government. It complements a parallel effort focused on private sector internship opportunities. CDD's early experience with the program and the high level of unmet demands on CDD funded youth employment programs reflects a significant number of youth with barriers to employment (poverty, delinquency, educational deficits) are motivated to get a job but lack necessary access or support to be successful. The requested funds would provide the means to add 16 new internships to the 32 slots currently available and would support related services including recruitment, internship development and mentoring that are part of the program experience. Funds to support this proposal would be drawn from expiration of the DACA contract (\$30,000) and reallocation of funds previously allocated to support a one-time MOST activity.

Service # Affected	624
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
Expenses	Total Amount
51100 - Permanent Salaries	\$
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$
54000's - Purchased Services	
62443-54820-00000	\$ -30,000
62441-54645-00000	\$ -10,000
62224-54820-00000	\$ 40,000
	\$ 0
55000's - Supplies	
	\$
	\$
	\$
56000's - Inter-departmental Charges	
	\$
	\$
	\$
58000 - Capital Assets	
	\$
Total Expense	\$ 0
I/D Billings/Revenue	
	\$
	\$ 0
Net Impact	\$ 0

THIS IS A REQUEST TO:

Continue an existing service or program
 Expand or increase an existing service or program
 Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 12

Agency: Community Development Division [Agency 62]

Title of Request: Restore Funding to Retired Senior Volunteer Program (RSVP) and Home Chore Program

Description of Supplemental Budget Request:

This proposal seeks money to restore funding reductions proposed within the CDD's summer funding process to the Retired Senior Volunteer Program and the Home Chore Program. Funding for each of the programs was reduced by \$10,000 in order to generate resources needed to support a collaboraton proposal put forth by the four senior coalitons. Both programs make significant use of volunteers, working with them to help seniors stay in their homes safely and with needed support. This use of volunteers is a cost effective and efficient way to provide services to seniors who might otherwise be forced to move into more expensive supported living environments.

Service # Affected	624
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
<u>Expenses</u>	<u>Total Amount</u>
51100 - Permanent Salaries	\$
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$
54000's - Purchased Services	
62447-54820-00000	\$ 20,000
	\$
	\$ 20,000
55000's - Supplies	
	\$
	\$
	\$
56000's - Inter-departmental Charges	
	\$
	\$
	\$
58000 - Capital Assets	\$
Total Expense	\$ 20,000
I/D Billings/Revenue	
	\$
	\$ 0
Net Impact	\$ 20,000

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:
 Funding this supplemental request would restore funding to the Retired Senior Volunteer Program (RSVP) and the Home Chore Program.

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No
 If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 13

Agency: Community Development Division [Agency 62]

Title of Request: Labor Compliance - Required Administrative Work

Description of Supplemental Budget Request:

This request is for \$5,000 that would be paid to the Department of Civil Rights to undertake required labor compliance work associated with CDD-administered construction projects. Work will include completion of required construction-related labor standards monitoring and record-keeping for Davis-Bacon, Section 3 and related requirements. Currently this work is done by CDD grant administrators; however, the significant increase in required labor compliance work associated with the City's affordable housing efforts have made it very difficult for existing staff to keep up with required oversight. DCR currently undertakes required labor compliance for most other City agencies, and as such, is qualified and well positioned to do so for the CDD as well.

Service # Affected	625
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
<u>Expenses</u>	<u>Total Amount</u>
51100 - Permanent Salaries	\$
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$
54000's - Purchased Services	
	\$
	\$
	\$
55000's - Supplies	
	\$
	\$
	\$
56000's - Inter-departmental Charges	
62550-57112-00000	\$ 5,000
	\$
	\$ 5,000
58000 - Capital Assets	\$
Total Expense	\$ 5,000
I/D Billings/Revenue	
	\$
	\$
	\$ 0
Net Impact	\$ 5,000

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

This request would transfer responsibility for labor compliance work that is required for CDD-administered construction projects from the CDD to the Department of Civil Rights.

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.
 Measure: Households Securing Affordable Housing

By transferring responsibility for required labor compliance work to DCR, we expect to be able to improve the productivity of grants administrators whose primary responsibility it to work with housing developer to increase the number of affordable housing units available to Madison's low- and moderate-income residents. DCR undertakes the required labor compliance administrative work for most other City agencies.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

**CITY OF MADISON
2016 Supplemental Budget Request**

Priority # 14

Agency: Community Development Division [Agency 62]

Title of Request: Homeless Housing Coordinator

Description of Supplemental Budget Request:

This proposal seeks \$80,000 to hire a Homeless Housing Coordinator whose primary goal will be to facilitate and coordinate efforts through which homeless persons can secure permanent housing. The Coordinator will work with local landlords, property owners, and nonprofit agencies to help develop an inventory of affordable housing units, coordinate a process by which persons from the Homeless Services Consortium's registry of chronically homeless persons will be placed in those units and ensure the provision of appropriate support services.

Service # Affected	621	
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)		
Expenses	Total Amount	
51100 - Permanent Salaries	\$	59,260
51120 - Premium Pay	\$	
51200 - Hourly Wages	\$	
51300 - Overtime Wages	\$	
52000 - Benefits	\$	20,740
54000's - Purchased Services	\$	
	\$	
62110-51110-00000	\$ 80,000	\$ 80,000
55000's - Supplies	\$	
	\$	
	\$	
56000's - Inter-departmental Charges	\$	
	\$	
	\$	
58000 - Capital Assets	\$	
Total Expense	\$	80,000
I/D Billings/Revenue	\$	
	\$	\$ 0
Net Impact	\$	80,000

THIS IS A REQUEST TO:

Continue an existing service or program
 Expand or increase an existing service or program
 Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.
Measure: Households Securing Affordable Housing

By hiring a Housing Coordinator the CDD expects to be able to have a significant impact on the number of homeless persons who secure safe, sanitary, and affordable permanent housing.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 15

Agency: Community Development Division [Agency 62]

Title of Request: Cost of Living Adjustment for Purchase of Service Agencies

Description of Supplemental Budget Request:

This proposal seeks funding for a Cost of Living Adjustments (COLA) for CDD-administered purchase of service contracts. The affected agencies are nonprofit organizations working to support Madison's most vulnerable populations. Their capacity to provide adequate services is eroded when funding support is not adjusted to reflect increases in their costs of doing business. One of these cost increases is the required adherence to the City's living wage ordinance. The living wage rate will increase in 2016 to \$12.83, a 1.7% increase from 2015. The projected cost of a 1.7% COLA for agencies is \$120,000.

Service # Affected	621, -2, -3, -4
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
Expenses	Total Amount
51100 - Permanent Salaries	\$
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$
54000's - Purchased Services	
various-54820-00000	\$ 120,000
	\$
	\$ 120,000
55000's - Supplies	
	\$
	\$
	\$
56000's - Inter-departmental Charges	
	\$
	\$
	\$
58000 - Capital Assets	\$
Total Expense	\$ 120,000
I/D Billings/Revenue	
	\$
	\$ 0
Net Impact	\$ 120,000

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

This supplemental request would continue existing services at their current level with an increase in payments to agencies reflecting an approximate increase of 1.7% to the Cost of Living.

Does this request impact any results tracked by performance measures, including Madison Measures?

Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 16

Agency: Community Development Division [Agency 62]

Title of Request: Position Reclassifications: to "Community Development Technician"

Description of Supplemental Budget Request:

This proposal seeks funds necessary to support the reclassification of two positions in its CDBG unit. Both positions provide support to activities across the unit. One of the positions is currently vacant; the other is occupied. The reclassifications are essential to ensuring that the CDD is able to meet new federal compliance and inspection requirements, increased state and federal data management and reporting requirements, and complete increased asset management work associated with a growing portfolio of projects.

Service # Affected	625	
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)		
Expenses		Total Amount
51100 - Permanent Salaries		\$ 10,493
51120 - Premium Pay		\$
51200 - Hourly Wages		\$
51300 - Overtime Wages		\$
52000 - Benefits		\$ 3,672
54000's - Purchased Services		
	\$	
	\$	
62550-51110-00000	\$ 14,165	\$ 14,165
55000's - Supplies		
	\$	
	\$	
	\$	\$
56000's - Inter-departmental Charges		
	\$	
	\$	
	\$	\$
58000 - Capital Assets		\$
Total Expense		\$ 14,165
I/D Billings/Revenue		
	\$	
	\$	\$ 0
Net Impact		\$ 14,165

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

This request is for reclassification of two positions that support the development of affordable housing in the City of Madison.

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.
 Measure: Households Securing Affordable Housing

By reclassifying two support positions (one currently open), we expect to be able to improve the productivity of CDD grants administrators whose primary responsibility it is to work with housing developers to increase the number of affordable housing units available to Madison's low- and moderate-income residents.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.

CITY OF MADISON
2016 Supplemental Budget Request

Priority # 17

Agency: Community Development Division [Agency 62]

Title of Request: YWCA Transit Program

Description of Supplemental Budget Request:

This request seeks funds for the YWCA JobRide Program. The program provides needed transportation services, to and from work, to low-income persons, including many who work second and third shifts for which few other transportation options are available. Nearly two-thirds of program participants are people of color.

City funds currently contribute more than \$73,000 of the program's \$543,000 annual budget. The program's future is threatened by the potential loss of State support, which accounts for more than half of the total budget.

The request is intended to restore program funding to 2015 levels. Should the loss of State support not materialize, City funding would remain at existing levels.

Service # Affected	624
Accounts Affected (Attach a more detailed account/service breakdown if appropriate.)	
Expenses	Total Amount
51100 - Permanent Salaries	\$
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$
54000's - Purchased Services	
62443-54820-00000	\$ 100,000
	\$
	\$ 100,000
55000's - Supplies	
	\$
	\$
	\$
56000's - Inter-departmental Charges	
	\$
	\$
	\$
58000 - Capital Assets	\$
Total Expense	\$ 100,000
I/D Billings/Revenue	
	\$
	\$ 0
Net Impact	\$ 100,000

THIS IS A REQUEST TO:

- Continue an existing service or program
- Expand or increase an existing service or program
- Add a new service or program

Notes:

Does this request impact any results tracked by performance measures, including Madison Measures?
 Yes No

If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible.

INSTRUCTIONS

This form is to be used for 2016 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission.