

## 2023 Operating Budget: Common Council Amendments

Agency:	Direct Appropriations	Amendment #:	5 - SUB
Amendment Title:	Free Bus Passes for Low Income Individuals	Page #:	105
Sponsor:	Alder Myadze; Alder Carter	Action	
		Vote	

### Amendment Narrative

Purchase 1,000 31-day Metro bus passes to be made available at no cost to low-income individuals. Bus passes would be purchased using General Fund dollars. Work related to eligibility for the passes and distribution of the passes will be handled by a third parties.

### Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$65,000	\$00
<b>Total</b>	<b>\$65,000</b>	<b>\$00</b>

Taxes on the Average Value Home (TOAH) Impact: \$00.70

### Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$65,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
<b>Total</b>	<b>\$65,000</b>	<b>\$00</b>

### Amendment Impact

Recurrence	One-time
Annualized Cost	\$65,000

### Analysis

This amendment uses General Fund support to purchase 1,000 31-day ride passes from Metro Transit. These passes will be made available for free to low income individuals. Passes will be distributed by Joining Forces for Families, Urban League of Greater Madison, and Warner Park Community Recreation Center.

## 2023 Operating Budget: Common Council Amendments

Agency:	Fire Department		Amendment #:	8 - SUB
Amendment Title:	Mid-Year CARES Expansion		Page #:	151
Sponsor:	Alder Evers; Alder Verveer		Action	
			Vote	

### Amendment Narrative

Create a 1.0 FTE Community Paramedic position and a 1.0 FTE Program Manager position in the Fire Department operating budget in October 2023. Appropriate \$68,000 in salary and benefits for the positions, \$11,500 in supplies, and \$20,500 in purchased services for a total of \$100,000 to fund an expansion of the CARES program in the fourth quarter of 2023. The \$20,500 in purchased services will fund a contracted Crisis Worker for three months of the year.

### Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$100,000	\$00
<b>Total</b>	<b>\$100,000</b>	<b>\$00</b>

Taxes on the Average Value Home (TOAH) Impact: \$01.07

### Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$54,200	\$00
Benefits	\$13,800	\$00
Supplies	\$11,500	\$00
Purchased Services	\$20,500	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
<b>Total</b>	<b>\$100,000</b>	<b>\$00</b>

### Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$357,000

### Analysis

The executive operating budget added funding to expand the Community Alternative Response Emergency Services (CARES) program in the Fire Department budget by adding funding for an additional community paramedic position, one contracted crisis worker, and one-time supplies in order to provide the same level of service on weekends that is currently provided during the week, transforming the program into a 12 hours a day, 7 days a week service. The proposed amendment funds an expansion of the CARES program beginning in the fourth quarter of 2023, which will provide an additional team during the peak hours of behavioral health emergency needs, from 11am to 7pm, Monday through Friday. The amendment also creates a Program Manager position, assumed at the Division or Assistant Chief level, to provide for the overall supervision and management of all CARES related activity. Currently, this role is being filled by an Assistant Chief as an extra duty.

## 2023 Operating Budget: Common Council Amendments

Agency:	Common Council	Amendment #:	16 - SUB
Amendment Title:	UniverCity Alliance Affordable Student Housing Study	Page #:	81
Sponsor:	Alder Bennett; Alder Paulson	Action	
		Vote	

### Amendment Narrative

Add \$17,000 in purchased services to fund the University of Wisconsin UniverCity Alliance to conduct a student affordable housing study.

### Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$17,000	\$00
<b>Total</b>	<b>\$17,000</b>	<b>\$00</b>

Taxes on the Average Value Home (TOAH) Impact: \$00.18

### Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$17,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
<b>Total</b>	<b>\$17,000</b>	<b>\$00</b>

### Amendment Impact

Recurrence	One-Time
Annualized Cost	\$00

### Analysis

The proposed amendment would add \$17,000 to the Common Council's purchased services budget to contract with the University of Wisconsin's UniverCity Alliance for an affordable student housing study. The UniverCity Alliance connects UW's education, service, and research activities with Wisconsin municipalities to address local issues. The City of Madison and UniverCity Alliance have collaborated on multiple projects over the last several years. The City has not previously paid for services (e.g. technical assistance, research support) provided by the UniverCity Alliance. If adopted, funding from this amendment would primarily cover the cost of surveying students for the affordable housing study, which would include paying for incentives.

The amendment is proposed as a one-time expense in 2023.

The substitute amendment is being proposed to reflect an updated project budget from UW. A proposal from the University estimates the total project cost will be \$110,172, including faculty and research support. This budget amendment for \$17,000 would cover the cost of piloting a survey of the UW Madison student body to understand the nature of housing affordability and insecurity.