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# MONONA TERRACE COMMUNITY AND CONVENTION CENTER

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

GREGG MCMANNERS, EXECUTIVE DIRECTOR



# MONONA TERRACE

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	0	0	0	0
Other-Expense	16,636,757	14,693,934	14,520,072	15,297,347
<b>Service Budget</b>	<b>16,636,757</b>	<b>14,693,934</b>	<b>14,520,072</b>	<b>15,297,347</b>

## Major Budget Changes

- Increase in Room Tax subsidy
- Increase hourly staffing budget
- Increase in Inter-departmental charges due to the recalculation of the Cost Allocation Formula
- No increase in services or equipment requested to maintain Monona Terrace in a first class manner

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# LIBRARY

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

GREG MICKELLS, DIRECTOR



## ADMIN & MARKETING

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	13,529	0	4,226,707	4,456,045
Other-Expense	20,174	0	0	0
<b>Service Budget</b>	<b>\$ 33,703</b>	<b>\$ 0</b>	<b>\$ 4,226,707</b>	<b>\$ 4,456,045</b>

### Major Budget Changes

- This service was created in 2019 and is funded by reallocations of resources from the other services (\$4.26 million).

## COLLECTION RESOURCES & ACCESS

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	2,325,223	1,775,707	1,870,362	2,042,421
Other-Expense	0	0	0	0
<b>Service Budget</b>	<b>\$ 2,325,223</b>	<b>\$ 1,775,707</b>	<b>\$ 1,870,362</b>	<b>\$ 2,042,421</b>

### Major Budget Changes

- Reduced revenue from the Library Trust to reflect current earnings (\$14,000).
- Payment to the Dane County Library Service increased from \$392,200 to \$502,500 (28% increase) due to more Madison library card holders using other Dane County Libraries.

# COMMUNITY ENGAGEMENT

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	451,035	351,725	480,784	528,186
Other-Expense	0	0	0	0
<b>Service Budget</b>	<b>\$ 451,035</b>	<b>\$ 351,725</b>	<b>\$ 480,784</b>	<b>\$ 528,186</b>

## Major Budget Changes

- Reallocation of Donations from Public Service to Community Engagement to reflect the revenue where the expenditures are incurred.
- Reallocation of professional development and advertising expenditures to Admin & Marketing.

# FACILITIES

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	2,082,452	2,016,718	2,414,051	2,322,203
Other-Expense	0	0	0	0
<b>Service Budget</b>	<b>\$ 2,082,452</b>	<b>\$ 2,016,718</b>	<b>\$ 2,414,051</b>	<b>\$ 2,322,203</b>

## Major Budget Changes

- Increased Donations and various Supplies and Purchased Services for the Rosen-Weston gift to the Lakeview Library branch remodel and furniture (\$168,600).
- Decreased Facility Rental for the new Pinney Library schedule to open in early 2020 (\$126,000).

# PUBLIC SERVICE

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	12,903,791	13,559,416	8,711,662	9,814,749
Other-Expense	0	0	0	0
<b>Service Budget</b>	<b>\$ 12,903,791</b>	<b>\$ 13,559,416</b>	<b>\$ 8,711,662</b>	<b>\$ 9,814,749</b>

## Major Budget Changes

- Increased Premium Pay (\$22,000), Overtime (\$91,000), Hourly Wages (\$210,000) and related benefits to fully fund a baseline level of hours and to accommodate the City's \$15 per hour minimum wage.
- Added 1.0 FTE Teen Librarian at the Goodman South Madison branch, funded as part of the agency's supplemental request (\$75,000).
- Added permanent and hourly staff at the new expanded Pinney Library expected to open in early 2020 (\$193,700).
  - 1.0 FTE Community Engagement Librarian (\$85,300)
  - 1.0 FTE Library Assistant (\$74,600)
  - 0.2 FTE Increase Library Assistant (\$11,000)
  - 0.2 FTE Increase Clerk (\$10,300)
  - Hourly Wages and Benefits (\$12,500)

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# CITY ASSESSOR

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

MICHELLE DREA, ESQ. CITY ASSESSOR



# ASSESSOR

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$2,656,307	\$2,667,024	\$2,469,343	\$2,712,661
Other-Expense				
<b>Service Budget</b>	<b>\$2,656,307</b>	<b>\$2,667,024</b>	<b>\$2,469,343</b>	<b>\$2,712,661</b>

## Major Budget Changes

Increased funding for online tools to assist with data collection and valuation (Costar, Pictometry, AutoCAD, data plans for use of tablets in the field)

Increased funding to support RFP process for acquiring a Computer Assisted Mass Appraisal System

Research companies, available software, and products with capability for future advancements

Strategize and plan for all property data to migrate to this system (requirements for smooth transfer, anticipate concerns, coordinate with other agencies and IT)

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# ATTORNEY

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

MICHAEL P. MAY, CITY ATTORNEY



# COUNSEL AND REPRESENTATION

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	\$2,060,191	\$1,952,907	\$2,065,663	\$2,112,458
Other-Expense				
<b>Service Budget</b>	<b>\$2,060,191</b>	<b>\$1,952,907</b>	<b>\$2,065,663</b>	<b>\$2,112,458</b>

## Major Budget Changes

- Increase Wages for summer internship program (\$10,800)

## LEGISLATIVE SERVICES

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$129,563	\$178,553	\$125,681	\$188,230
Other-Expense				
<b>Service Budget</b>	<b>\$129,563</b>	<b>\$178,553</b>	<b>\$125,681</b>	<b>\$188,230</b>

### Major Budget Changes

- Increase Wages for the summer internship program (\$3,360)

# ORDINANCE ENFORCEMENT

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$742,947	\$991,891	\$776,700	\$1,001,664
Other-Expense				
<b>Service Budget</b>	<b>\$742,947</b>	<b>\$991,891</b>	<b>\$776,700</b>	<b>\$1,001,664</b>

## Major Budget Changes

- Eliminate half time Legal Secretary position (\$31,000) to fund additional hourly wages for summer internship program (\$9,840)

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# CIVIL RIGHTS

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

NORMAN D. DAVIS, DIRECTOR



# BUDGET SUMMARY

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	1,729,017	1,855,926	1,970,673	2,055,980
Other-Expenditures	25,870	39,227	44,420	44,420
<b>Service Budget</b>	<b>1,754,887</b>	<b>1,895,153</b>	<b>2,015,093</b>	<b>2,100,400</b>

## Major Budget Changes

Increase funding for the Language Access Program by \$10,000 from \$122,000 to \$132,000.

Maintains funding for the Racial Equity and Social Justice program at \$50,000.

Increases funding for annual maintenance costs for the Case Management software program are going live in 2019 (\$7,000).

Includes assumed grant revenue from the Equal Employment Opportunity Commission grant for expenses anticipated in 2020 (\$44,000).

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# CITY CLERK'S OFFICE

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

MARIBETH WITZEL-BEHL, CITY CLERK



## CITY CLERK'S OFFICE

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	2,227,824	1,736,064	1,706,873	2,952,498
Other-Expense	0	0	0	0
Service Budget	2,227,824	1,736,064	1,706,873	2,952,498

### Major Budget Changes

Maintain a 15-minute wait time on Election Day and for in-person absentee voting.

Increasing the Department's staffing level by 1.4 FTEs. This increase is offset by assuming City staff will provide Election Day staffing support at the polls, reducing the City's reliance on hourly staffing. (\$75,000)

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# EMPLOYEE ASSISTANCE PROGRAM

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

TRESA MARTINEZ, EAP MANAGER



## EAP SERVICES

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$354,516	\$413,502	\$357,788	\$416,687
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>\$354,516</b>	<b>\$413,502</b>	<b>\$357,788</b>	<b>\$416,687</b>

### Major Budget Changes

- Annualized funding for EAP Specialist position created in 2019 (new hire will begin 12/2/19)
- Increase in EAP software hosting with 4<sup>th</sup> user
- Increase in required professional development expense with the addition of 3<sup>rd</sup> EAP Specialist
- Anticipated decrease in external EAP charges based on annual average since 2017

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# HUMAN RESOURCES

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

HARPER DONAHUE, IV, HUMAN RESOURCES DIRECTOR



# HR SERVICES

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$608,749	\$640,798	\$679,698	\$611,889
Other-Expense	\$1,267	-	-	-
<b>Service Budget</b>	<b>\$610,016</b>	<b>\$640,798</b>	<b>\$679,698</b>	<b>\$611,889</b>

## Major Budget Changes

- Personnel budget reduction due to transfer of a Program Assistant position from HR Services to Employee & Labor Relations (\$70,000)

## EMPLOYEE & LABOR RELATIONS

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$649,489	\$330,823	\$400,573	\$626,899
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>\$649,489</b>	<b>\$330,823</b>	<b>\$400,573</b>	<b>\$626,899</b>

### Major Budget Changes

- Personnel budget increase due to transfer of a Program Assistant position from HR Services to Employee & Labor Relations (\$70,000)

# ORGANIZATIONAL & HEALTH DEVELOPMENT

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$582,892	\$642,374	\$560,313	\$770,094
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>\$582,892</b>	<b>\$642,374</b>	<b>\$560,313</b>	<b>\$770,094</b>

## Major Budget Changes

Funding for Improvement Initiatives transferred from Direct Appropriations to Organizational Development (\$21,000)

Funding for Performance Excellence transferred from Finance Department – Budget & Program Evaluation to Organizational Development (\$50,000)

Decrease in Revenue requirement to align actuals with budget (\$20,000)

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# INFORMATION TECHNOLOGY

FINANCE COMMITTEE 2020 OPERATING BUDGET PRESENTATION

SARAH EDGERTON, DIRECTOR

AMANDA LYTHJOHAN, ADMINISTRATIVE SERVICES MANAGER



Information Technology's mission is to connect the public to City of Madison services and information through people-focused technology solutions.

# OVERVIEW OF MAJOR CHANGES

## **Budget Alignment:**

To better align with our services and actual spending, roughly \$500,000 in funds were moved from Applications Development to Technical Services.

## **Before We Hit Our Target:**

Account for \$170,000 of added software/hardware maintenance costs from previous capital budget purchases.  
Account for \$88,000 (7%) of increased software/hardware maintenance costs due to continuous increases from vendors.

# APPLICATIONS DEVELOPMENT

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$4,026,203	\$4,253,113	\$4,331,157	\$4,154,354
Other-Expense				
<b>Service Budget</b>	<b>\$4,026,203</b>	<b>\$4,253,113</b>	<b>\$4,331,157</b>	<b>\$4,154,354</b>

## Major Budget Changes

### Reductions to Meet Our Target:

- \$44,000: Delayed the Dig-E-Plan project purchase. Maintenance costs will be paid in 2021
- \$75,000: Analyzed the use of redundant hardware/software (Accela Asset module moved to CityWorks Asset Management System)
- \$2,500: Reduced training
- \$2,500: Reduced supplies
- \$3,700: Plan to fill 2 2019 vacancies at an ITS1 trainee level

### Additional Decreases:

- \$4,000: Removed funding for EventBrite

# TECHNICAL SERVICES

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$2,345,279	\$2,745,581	\$2,675,876	\$3,018,372
Other-Expense				
<b>Service Budget</b>	<b>\$2,345,279</b>	<b>\$2,745,581</b>	<b>\$2,675,876</b>	<b>\$3,018,372</b>

## Major Budget Changes

### Reductions to Meet Our Target:

- \$47,000: Analyzed the use of redundant hardware/software
- \$2,500: Reduced training
- \$2,500: Reduced supplies
- \$2,300: Plan to fill 1 2019 vacancy at an ITS1 trainee level

### Additional Decreases:

- \$53,500: Removed funding for Nimble Storage, Evault Email Management, Scanmail for Exchange and What's Up Gold
- \$7,500: Removed funding for Work Study

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# FINANCE DEPARTMENT

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

DAVID SCHMIEDICKE, FINANCE DIRECTOR



# ACCOUNTING

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	2,208,639	2,072,217	2,113,593	2,136,555
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>2,208,639</b>	<b>2,072,217</b>	<b>2,113,593</b>	<b>2,136,555</b>

## Major Budget Changes

- Adjustments to payroll allocations to reflect positions where they are housed within the Department
- Transferring the Grant Writer from Budget and Program Evaluation to Accounting Services
- Increasing salary savings & eliminating the Internship funding to fund new Accountant position in Treasury

# ADMINISTRATIVE SUPPORT

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	568,818	674,845	493,951	506,371
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>568,818</b>	<b>674,845</b>	<b>493,951</b>	<b>506,371</b>

## Major Budget Changes

- Transferring funding for two positions to Budget & Program Evaluation reflecting the reclassifications that took place in early January to create 2 Data Analysts positions

# BUDGET & PROGRAM EVALUATION

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	795,031	648,596	676,201	683,485
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>795,031</b>	<b>648,596</b>	<b>676,201</b>	<b>683,485</b>

## Major Budget Changes

- Transferring funding for two positions from Administrative Support reflecting the reclassifications that took place in early January to create 2 Data Analysts positions
- Transferring \$50,000 to HR-Organizational Development for Performance Excellence

# RISK MANAGEMENT

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	6,967	-	6,898	-
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>6,967</b>	<b>-</b>	<b>6,898</b>	<b>-</b>

## Major Budget Changes

- This service manages the City's Insurance & Worker's Compensation funds including the City's Safety program. Budgets for Workers Comp & Insurance are presented as separate agencies in the Budget Book.
- Insurance (general liability) rates charged to agencies projected to increase by \$950,000 in 2020; this increase is offset by a \$950,000 reduction in Workers Compensation rates

# TREASURY

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	726,616	764,563	756,480	849,422
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>726,616</b>	<b>764,563</b>	<b>756,480</b>	<b>849,422</b>

## Major Budget Changes

- Fully transitioned into the Finance Department in July 2019. Prior year data reflects budgeted amounts that were presented as the Treasury Department
- 2020 Executive Budget includes funding for creation of Accountant; new position is funded by reductions elsewhere in the Finance Department

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# BUILDING INSPECTION DIVISION

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

GEORGE HANK, DIRECTOR



# CONSUMER PROTECTION

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	\$274,859	\$279,293	\$283,926	\$318,159
Other-Expense				
Service Budget	\$274,859	\$279,293	\$283,926	\$318,159

No Major Budget Changes From The 2019 Adopted Budget

# HEALTH AND WELFARE

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	\$398,882	\$466,385	\$381,923	\$506,981
Other-Expense				
Service Budget	\$398,882	\$466,385	\$381,923	\$506,981

No Major Budget Changes From The 2019 Adopted Budget

# INSPECTION

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	\$2,284,539	\$2,050,735	\$2,170,855	\$2,107,364
Other-Expense				
<b>Service Budget</b>	<b>\$2,284,539</b>	<b>\$2,050,735</b>	<b>\$2,170,855</b>	<b>\$2,107,364</b>

Increases billings to the Community Development Division for inspection services at Affordable Housing Development. Funding from the billing is used for non-personnel expenditures within the service (\$6,000).

## SYSTEMATIC CODE ENFORCEMENT

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	\$907,300	\$1,101,716	\$943,609	\$1,157,355
Other-Expense				
Service Budget	\$907,300	\$1,101,716	\$943,609	\$1,157,355

No Major Budget Changes From The 2019 Adopted Budget

# ZONING AND SIGNS

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	\$669,166	\$833,066	\$702,331	\$858,555
Other-Expense				
Service Budget	\$669,166	\$833,066	\$702,331	\$858,555

No Major Budget Changes From The 2019 Adopted Budget

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# CDA HOUSING OPERATIONS

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

DEBORAH RAKOWSKI, DIRECTOR



# HOUSING VOUCHERS

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	0	0	0	0
Other-Expense	14,034,373	15,280,979	15,405,486	15,988,662
<b>Service Budget</b>	<b>14,034,373</b>	<b>15,280,979</b>	<b>15,405,486</b>	<b>15,988,662</b>

## Major Budget Changes

Housing Assistance Payments (HAP) budget increased by \$644,000 in accordance with HUD's projection.

Elimination of the General Fund subsidy (\$102,000). Lost revenue is funded through application of fund balance.

# PUBLIC HOUSING

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	175,000	175,000	175,000	0
Other-Expense	6,831,298	8,167,418	8,077,320	8,276,982
<b>Service Budget</b>	<b>7,006,298</b>	<b>8,342,418</b>	<b>8,252,320</b>	<b>8,276,982</b>

## Major Budget Changes

- Increases assumed rent revenue based on occupancy (\$172,000).
- Elimination of General Fund subsidy (\$73,000). Lost revenue is funded through application of fund balance.
- Creation of three (3.0 FTE) maintenance coordinators, one at each housing site. The positions are partially funded by reducing hourly wages (\$36,000) and reducing various non-personnel line items (\$340,000).
- Includes capital improvements to CDA sites funded through the HUD Capital Fund Grant (\$1.68m).

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# ECONOMIC DEVELOPMENT DIVISION

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

MATTHEW B. MIKOLAJEWSKI, DIRECTOR



# OFFICE OF BUSINESS RESOURCES

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	\$722,617	\$809,819	\$843,372	\$891,696
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>\$722,617</b>	<b>\$809,819</b>	<b>\$843,372</b>	<b>\$891,696</b>

## Major Budget Changes

Transfers funding for the City's MadREP membership from Direct Appropriations (\$50,000).

# OFFICE OF REAL ESTATE SERVICES

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$817,355	\$1,060,075	\$883,778	\$1,114,681
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>\$817,355</b>	<b>\$1,060,075</b>	<b>\$883,778</b>	<b>\$1,114,681</b>

## Major Budget Changes

Creates a new Real Estate Agent position and upgrades a part-time Clerk Typist to full-time. Costs associated with the new positions will be funded by allocating a portion of Real Estate staff time to the capital budget reflecting time spent on capital projects. The total cost of the proposed positions is \$113,000 and the net increase in the agency's position count is 1.4 FTE.

Transfers funding for the Business Walk program to the Office of Business Resources to align the funding with where the project is administered (\$7,000).

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# PLANNING DIVISION

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

HEATHER STOUDE, DIRECTOR



# COMPREHENSIVE PLANNING AND DEVELOPMENT REVIEW

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	1,844,194	1,803,641	1,704,638	1,841,673
Other-Expense	-	-	-	-
<b>Service Budget</b>	<b>1,844,194</b>	<b>1,803,641</b>	<b>1,704,638</b>	<b>1,841,673</b>

## Major Budget Changes

None

# NEIGHBORHOOD PLANNING, PRESERVATION, AND DESIGN

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Executive</b>
General-Net	1,209,490	1,276,402	1,431,492	1,316,510
Other-Expense	10,510	10,510	15,000	10,510
<b>Service Budget</b>	<b>1,220,000</b>	<b>1,286,912</b>	<b>1,446,492</b>	<b>1,327,020</b>

## Major Budget Changes

None

# METROPOLITAN PLANNING ORGANIZATION

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	132,230	149,029	140,417	157,291
Other-Expense	1,007,681	1,098,472	1,870,742	1,121,202
<b>Service Budget</b>	<b>1,139,911</b>	<b>1,247,501</b>	<b>2,011,159</b>	<b>1,278,493</b>

## Major Budget Changes

Increased City contribution by \$9,000 to leverage anticipated increase in federal funding and to cover costs previously covered by other local governments. Increased total budget will cover facility rental and improvement of data and planning analysis tools.

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# PCED OFFICE OF THE DIRECTOR

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

NAN FEY, INTERIM DPCED DIRECTOR



# PCED ADMINISTRATION

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$681,995	\$822,094	\$889,097	\$872,102
Other-Expense	\$0	\$0	\$0	\$0
<b>Service Budget</b>	<b>\$681,995</b>	<b>\$822,094</b>	<b>\$889,097</b>	<b>\$872,102</b>

## Major Budget Changes

Adjusts the personnel budget (approx. \$28,000) to account for staff time supporting the Community Development Authority (CDA)

Increases budget for hourly wages to expand internship opportunities (approx. \$23,000)

Increases the overtime budget to match actual expenses (\$5,000)

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# CDA REDEVELOPMENT

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

DEBORAH RAKOWSKI, ACTING DIRECTOR



# REDEVELOPMENT

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	\$0	\$0	\$0	\$0
Other-Expense	\$2,465,401	\$2,352,564	\$1,740,495	\$872,003
<b>Service Budget</b>	<b>\$2,465,401</b>	<b>\$2,352,564</b>	<b>\$1,740,495</b>	<b>\$872,003</b>

## Major Budget Changes

- Adjusts the personnel budget to account for Office of the Director staff time supporting the CDA
- Reduces hourly wages to reflect the end of a project internship position
- Removes budgeted non-dwelling rent revenue, management services expenses, and principal, which were book keeping entries for the Village on Park

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# COMMUNITY DEVELOPMENT DIVISION

FINANCE COMMITTEE 2020 BUDGET PRESENTATION

JIM O'KEEFE, DIRECTOR



# AFFORDABLE HOUSING

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	1,496,672	1,600,023	1,700,824	1,915,784
Other-Expense	2,975,361	5,061,790	3,427,661	4,996,492
<b>Service Budget</b>	<b>4,472,033</b>	<b>6,661,813</b>	<b>5,128,486</b>	<b>6,912,276</b>

## Major Budget Changes

### The Executive Budget:

- Includes \$310,000 increase for Housing Assistance, largely to recognize the annualized cost of on-site support services for residents at Tree Lane Apartments, and the transfer of those funds into the Affordable Housing service from the Community Support service.

# COMMUNITY SUPPORT SERVICES

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	6,843,787	7,615,489	7,960,138	8,076,959
Other-Expense	221,900	83,364	427,459	89,400
<b>Service Budget</b>	<b>7,065,687</b>	<b>7,698,853</b>	<b>8,387,596</b>	<b>8,166,359</b>

## Major Budget Changes

### The Executive Budget:

- Provides about \$340,000 in additional funding to support 2020 child and youth program contracts, including the annualized cost of efforts to support expanded programs available to children living at Tree Lane Apartments.
- Sets the stage for a revamped, and expanded (\$315,000) Community Building and Engagement Program that will consolidate and draw on resources previously reserved for community gardens and planning councils.
- Creates a mental health specialist position in the Child Care Unit, funded internally, to better support child care providers seeking to serve children that have experienced trauma or instability in their early years.
- Reduces funding for peer support violence prevention contract by \$200,000, returning it to its 2018 level of \$200,000.

# ECONOMIC DEVELOPMENT AND EMPLOYMENT OPPORTUNITIES

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	1,616,242	1,701,066	1,606,219	1,953,779
Other-Expense	456,375	1,399,871	879,034	1,335,759
<b>Service Budget</b>	<b>2,072,617</b>	<b>3,100,937</b>	<b>2,485,254</b>	<b>3,289,538</b>

## Major Budget Changes

### The Executive Budget:

- Increases funding for Adult Workforce Preparedness by \$279,000 to reflect the transfer of funding, from the Strong Healthy Neighborhoods service, that is authorized to support the new Southwest Madison Employment Center.
- Reduces funding for Youth Employment Services by about \$25,000, drawn from the Wanda Fullmore Summer Youth Internship Program, and reallocates it to support 2020 child and youth development program contracts. The change adjusts funding needs to correspond to current participation levels.

# PROGRAM ADMINISTRATION

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	766,550	941,419	970,150	966,331
Other-Expense	325,806	292,192	249,678	254,239
<b>Service Budget</b>	<b>1,092,356</b>	<b>1,233,611</b>	<b>1,219,829</b>	<b>1,220,570</b>

## Major Budget Changes

- There are no changes affecting the Program Administration service

# STRONG HEALTHY NEIGHBORHOODS

	2018 Actual	2019 Adopted	2019 Projected	2020 Executive
General-Net	1,350,916	1,679,792	1,588,811	1,262,039
Other-Expense	497,779	764,642	829,984	660,391
<b>Service Budget</b>	<b>1,848,695</b>	<b>2,444,434</b>	<b>2,418,795</b>	<b>1,922,430</b>

## Major Budget Changes

### The Executive Budget:

- Includes about \$235,000 in additional funding to implement a new funding model for neighborhood centers; about \$55,000 more is added to the Community Supports service for related center-based youth programming needs.
- Includes a \$279,000 reduction to reflect the transfer of funding for the new Southwest Madison Employment Center from the Strong Healthy Neighborhoods service to the Economic Development and Employment Opportunities service.
- Reflects the transfer of funds previously designated for community gardens (\$55,000) and planning councils (\$85,000) to the Community Supports service to support the creation of a new and expanded Community Building and Engagement Program.