

Dane County Housing Support and Budget Process



Casey Slaughter Becker - Division Administrator, Housing Access and Affordability
Presentation to: City County Homeless Issues Committee

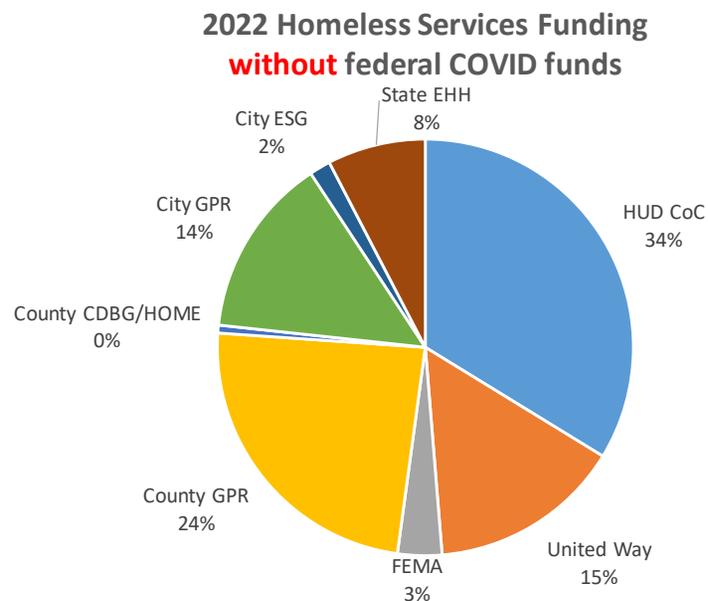
5.1.2023

2024 County Budget Process Timeline



- June: County Executive Sends 2024 Budget Directives to Department Heads
- End of August: Department Budgets Due to County Executive
- September: Public County Budget Hearings
<https://board.countyofdane.com/budget>
- Before Oct. 1st : County Executive Introduces His Budget
- October and November: County Board Budget Deliberations and Passage
Health and Human Needs Committee is Oversight Committee for Human Services

Multiple Funding Sources Support Homeless Services in Dane County



Dane County's Investment Has Grown Over Time.



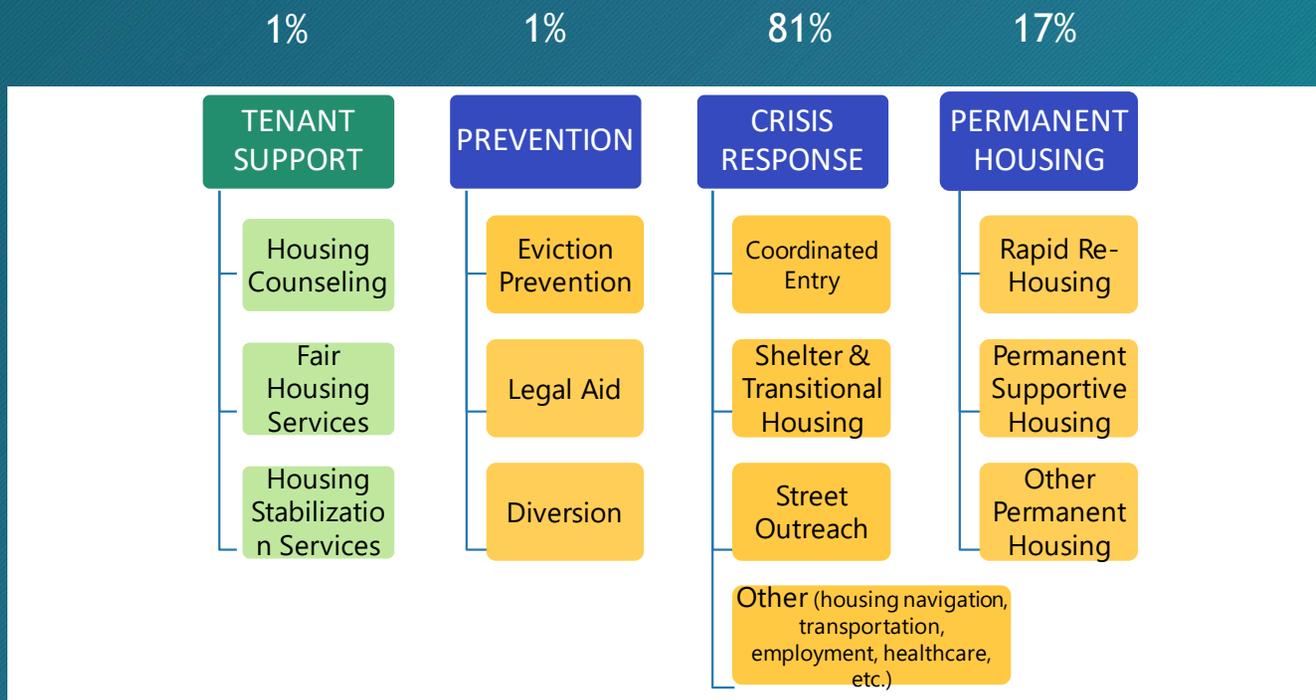
- Commitment to emergency shelter has been consistent for decades. \$820,000 increase in 2023.
- Investment in housing programs has increased since 2014 (rapid re-housing programs, housing navigation, housing development, Community Plan to Prevent and End Homelessness support).
- Creation of County's Affordable Housing Development Fund
 - Since 2015, \$41 million in capital to help create more than 2,200 units of affordable housing.
 - Other investments to support development of two additional Tiny House Villages, Commercial Conversion (i.e. Hotel) to Housing.
- Creation of Housing Access and Affordability Division (HAA) in 2020.
- Historic Capital Investments for Shelters - \$9 million for new shelter for men (2022 and 2023), \$2 million for DAIS (2012)

Major HAA Division Funding Sources (Non-COVID)



- Over \$3.8 million in General Purpose Revenue (GPR) for housing and homeless programs. Over 81% supports crisis services such as emergency overnight shelter and Beacon Day Resource Center.
- \$10 million for the Dane County Affordable Housing Development Fund in 2023 (Capital Dollars)
- \$2 million in federal Community Development Block Grant (CDBG) and HOME Funding (Federal Dollars)

This is the homeless services system and how the County invests (non-COVID).



The HAA Division Administrated More Than \$145.5 million in federal stimulus funds during the pandemic response.



- Largest Categories:
 - Hotel Shelter/Isolation and Quarantine: \$26.2 million
 - 420 unique households served by vulnerable population hotel shelter from March 2020 - September 2022. 50% moved from shelter into housing.
 - 1,923 unique individuals served by the IQC from April 2020 to April 2023.
 - Emergency Rental Assistance: \$33.1 million
 - Roughly 6,257 households served in Dane County outside the City of Madison since 2021.
 - Hotels to Housing Program: \$13 million
 - More than 250 households experiencing homelessness have found housing and received case management services to date.
 - Small Business Support: \$29.8 million
 - Permanent Housing Solutions: \$2.7 million
 - Tiny Houses and Commercial Conversion into Housing

Future efforts to address housing stability will be informed by significant planning efforts.



- Regional Housing Strategy
- Community Plan to Prevent and End Homelessness
- Development of New Emergency Shelter for Men
- Youth Homeless Demonstration Project Implementation
- Doubled-Up Homeless Policy and Program Development
 - Dane County may be one of the few places in the country with a staff position dedicated to this effort.
- Development of our next 5-Year Consolidated Plan

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