

2020 BUDGET SUMMARY

September 16, 2019

Community Development Division



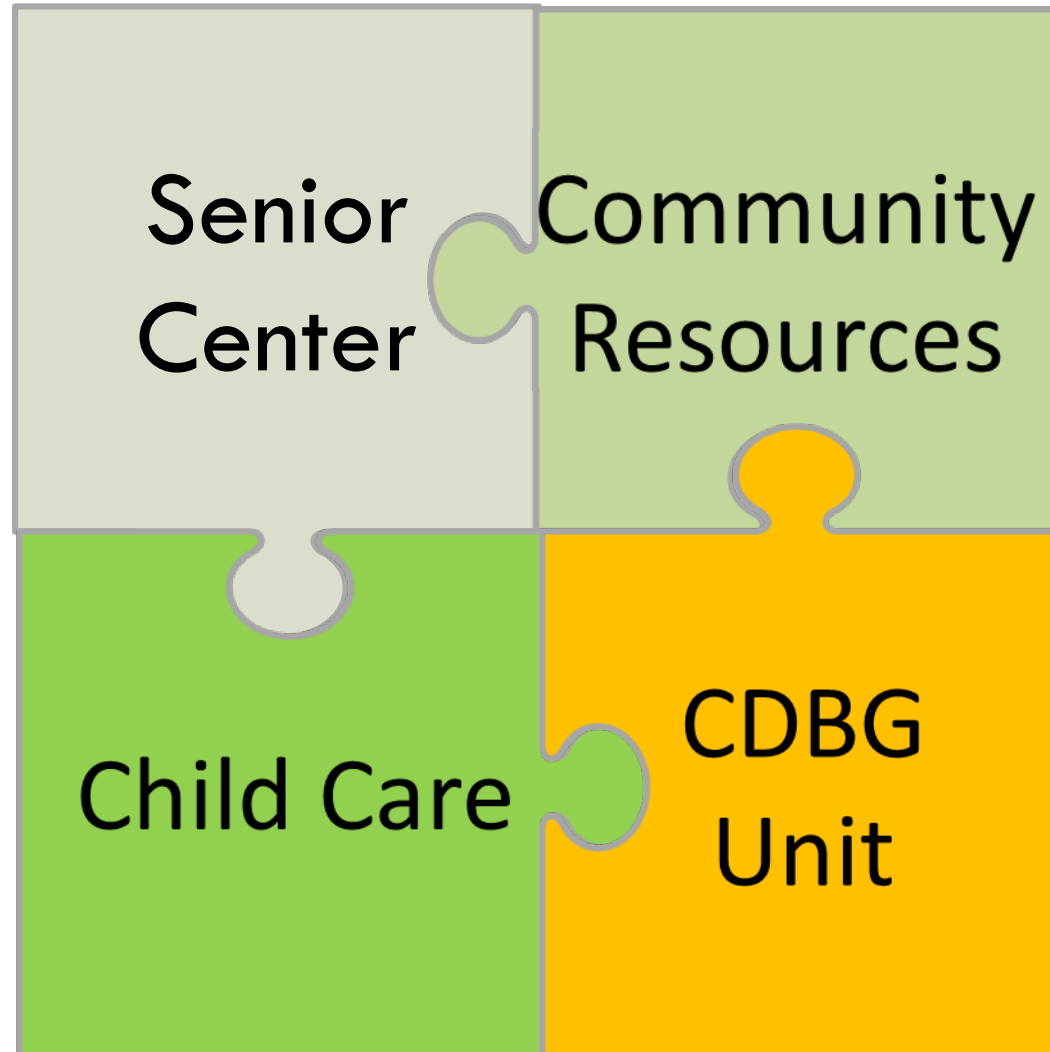
Vision:

All Madison residents and neighborhoods have access to resources and opportunities necessary to help them realize their full potential.

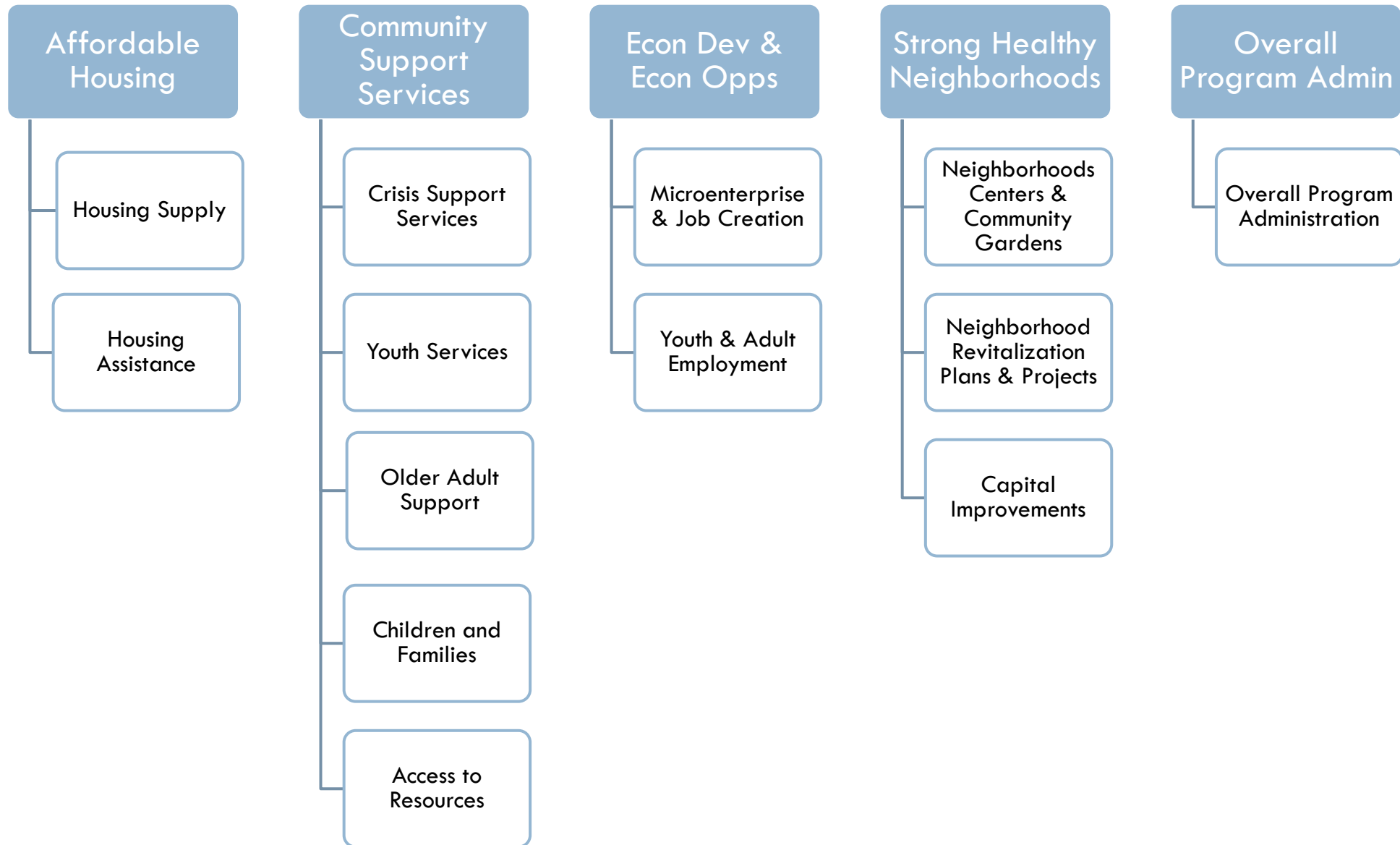
Mission:

The Community Development Division collaborates with residents, neighborhoods, and other community stakeholders to overcome barriers to opportunity in order to support a vibrant community, shared prosperity, and resident and community wellbeing.

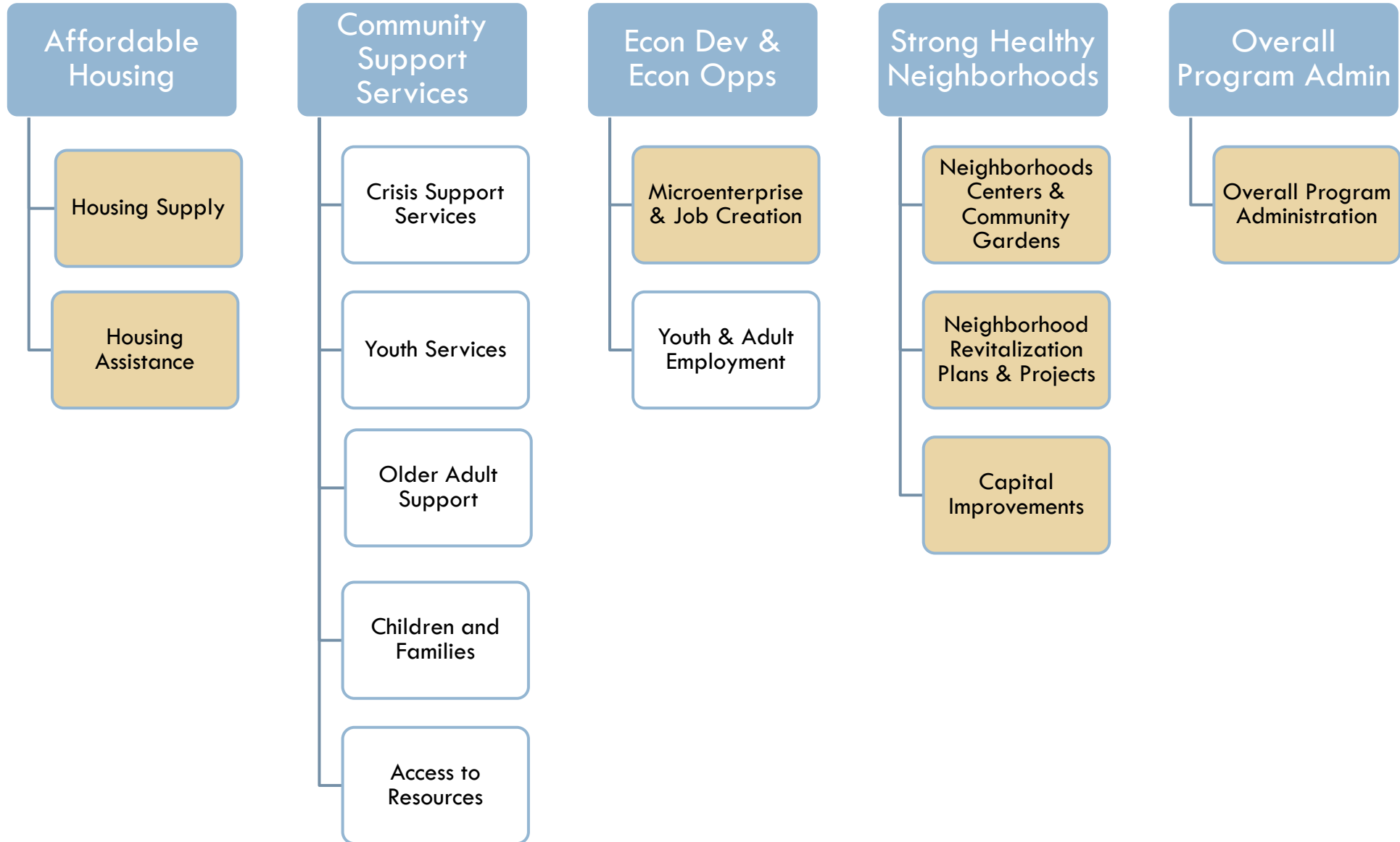
Community Development Units



Service Structure



Service Structure



HOME Investment Partnerships Program

- Block grant program where funds may only be used for affordable housing-related initiatives
- May use funds for capital projects, operating subsidies, or homeownership initiatives
- City of Madison current goals:
 - ▣ Housing Supply
 - ▣ Housing Assistance

Community Development Block Grant (CDBG)

- Eligible activities include housing, job creation, public service support, infrastructure improvements, and public facility improvements

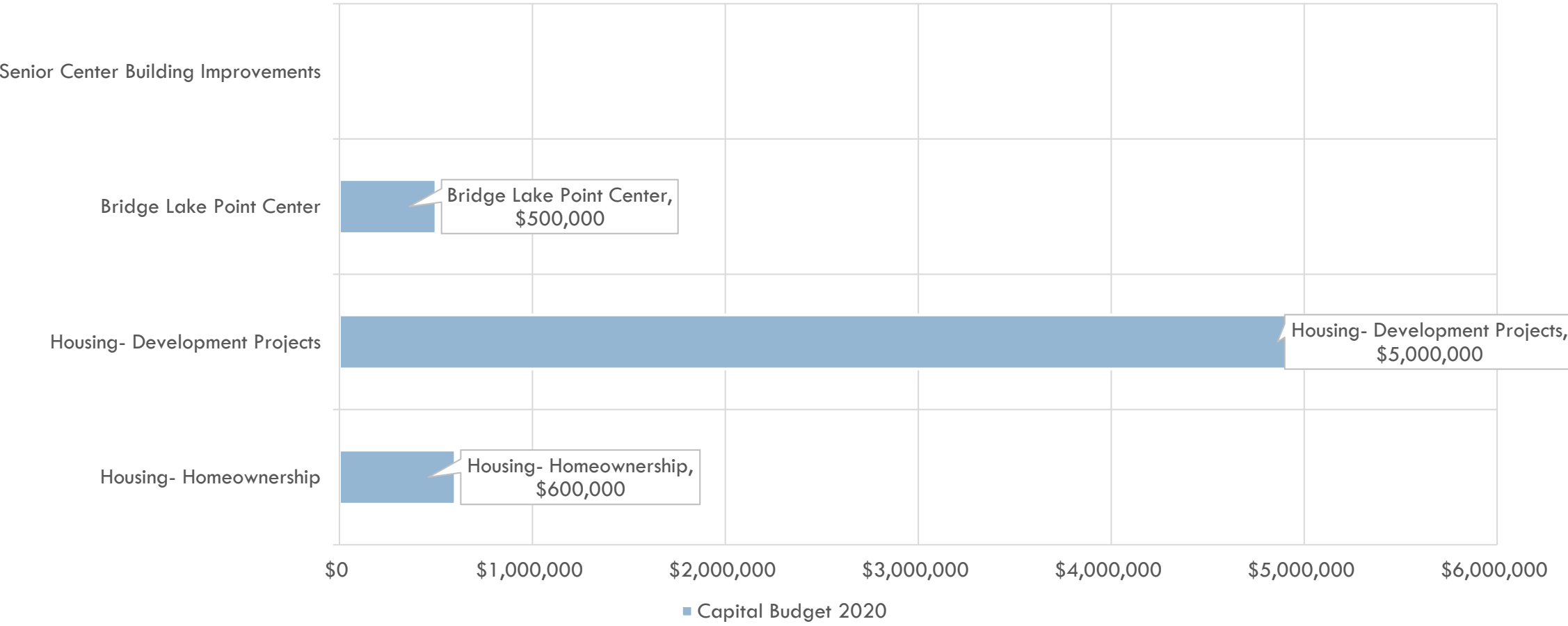
- City of Madison current goals:
 - ▣ Capital Improvements (Housing & Community Facilities)
 - ▣ Housing Assistance
 - ▣ Job Creation
 - ▣ Micro-Enterprise Development
 - ▣ Public Service* (Center Operations)

*Public Service capped at 15% of total CDBG amount

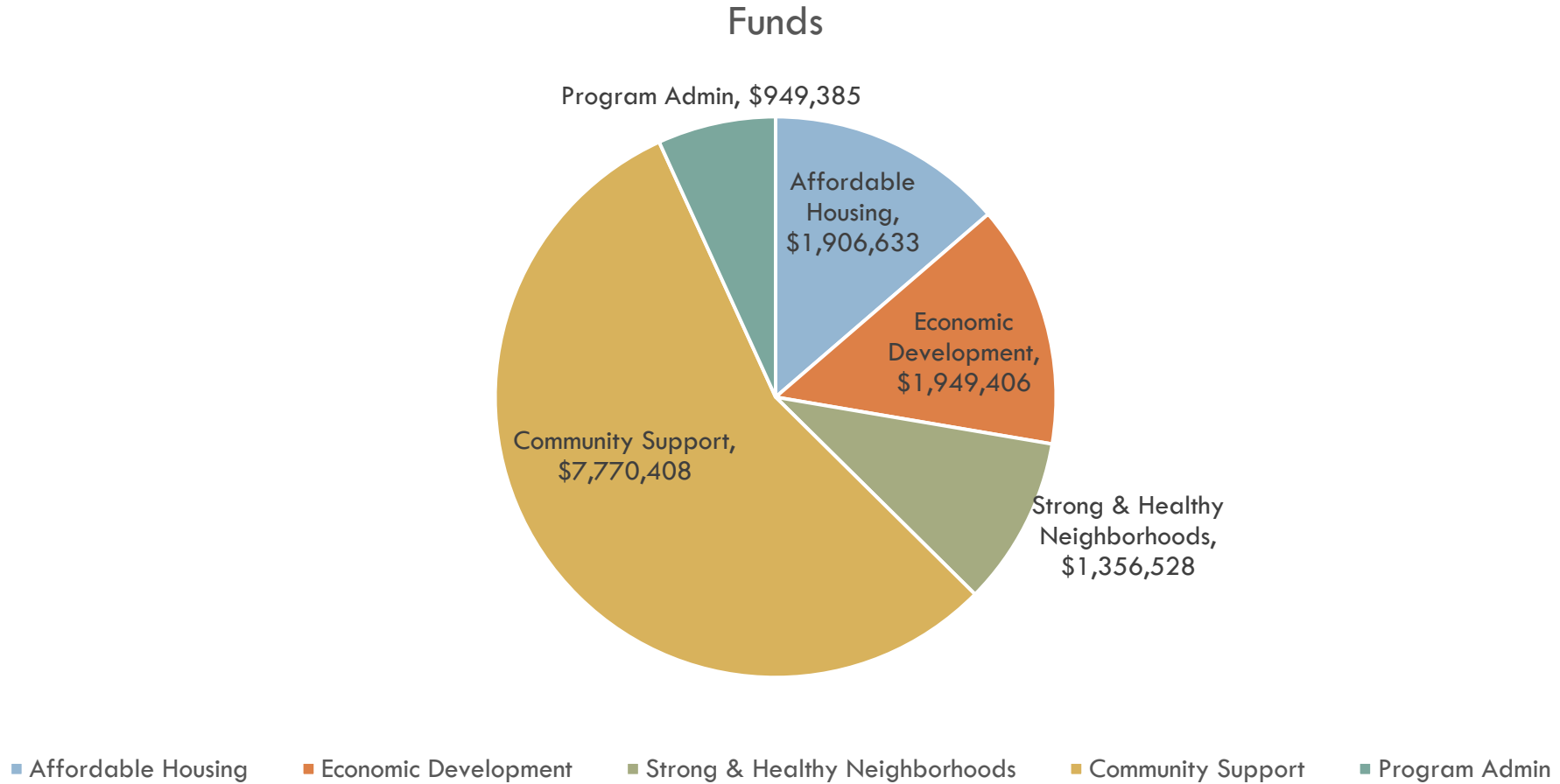
Emergency Solutions Grant (ESG)

- Program focuses on ensuring homelessness is rare, brief and non-reoccurring by funding outreach, shelter operations, Rapid-Re Housing or prevention activities.
- City of Madison current goal areas:
 - ▣ Housing Assistance

2020 CDD Capital Budget \$6,110,000



2020 Operating Budget- \$13,932,361



Goals and Activities- Housing Assistance

I. Prevent Homelessness

\$401,366

Prevention Services

\$35,703

Prevention Financial Assistance

\$48,000

Tenant Services

\$317,663

II. Support Persons Experiencing Homelessness

\$621,072

Outreach

\$237,500

Emergency Shelter

\$128,297

Day Center and Gap Services

\$255,275

III. End Homelessness

\$676,500

Coordinated Entry

\$70,000

RRH

\$58,000

PSH & Other PH

\$548,500

\$1,698,938

2020 Budget Summary- Affordable Housing

Objective	Federal Budget	Other Support	Total Budget
Owner-Occupied Housing Rehab	\$733,216	\$490,000	\$1,223,216
Owner-Occupied Housing Development	\$195,000	-	\$195,000
Rental Housing Development	\$3,302,157	\$5,000,000	\$8,302,157
Homebuyer Assistance	\$836,001	\$110,000	\$946,001
Homeless & Housing Resources	\$160,473	\$1,698,938	\$1,859,411

Economic Development & Opportunities

Objective	Federal Budget	Other Support	Total Budget
Job Creation	\$1,300,000*	-	\$1,300,000
Micro-Enterprise Development	\$460,117	-	\$460,117
Adult Workforce Development	-	\$1,058,080	\$1,058,080
Youth Workforce Development	—	\$784,508	\$784,508

□ *Revolving Loan Funds

Strong & Healthy Neighborhoods

Objective	Federal Budget	Other Support	Total Budget
Neighborhood Center	\$365,130	\$1,047,161	\$1,412,291
Capital Improvements	\$400,000	-	\$400,000
Neighborhood Plans & Projects	\$267,942	-	\$267,942

Community Support Services

Objective	Federal	City	Total
Youth Services	-	\$1,099,617	\$1,099,617
Crisis Support	-	\$1,430,849	\$1,430,849
Access to Resources	-	\$635,975	\$635,975
Children & Families	-	\$1,134,380	\$1,134,380
Older Adults	-	\$779,570	\$779,570