

2021 Housing Access and Affordability Division Proposed Budget Highlights

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For the City County Homeless Issues Committee

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2021 Proposed Dane County Department of Human Services Budget - HAA

- Submitted at the end of August of 2020.
- Largely a status quo budget, most funding maintained at 2020 levels.
- \$3.5 million budget.
 - Includes nearly \$2.5 million in County general purpose revenue (GPR) to support programs that address housing and homelessness services. Services provided through partnerships with agencies:
 - Over 60% of this total to help support emergency overnight and day shelter operations.
 - Also includes over \$1 million in federal HUD grant for sponsor-based rental assistance.
- In addition, nearly \$2 million in federal CDBG/HOME Funds, and the Affordable Housing Development Fund (total amount available varies by year.)

2021 County Executive Budget Proposal

- Proposed by the Dane County Executive on October 1st. Included additional support. Highlights include:
 - Operating Investments
 - \$9 million in operating dollars to extend social distancing efforts related to the COVID-19 pandemic response through June of 2021.
 - \$300,000 to fund a feasibility study for the Behavioral Health Triage and Restoration Center.
 - \$900,000 in operating to support full staffing of the Behavioral Health Resource Center with peer support specialists, case managers, and resource specialists.
 - Capital Investments
 - \$3 million dollars to support the creation of a new overnight shelter operation for men.
 - \$6 million dollars for the Dane County Affordable Housing Development Fund.
 - \$500,000 to support the efforts of Restoring Roots to develop a 50 unit recovery housing program.