

# Dane County Housing Support and Budget Process



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Presentation to: City County Homeless Issues Committee  
7.1.2024

# 2025 County Budget Process Timeline

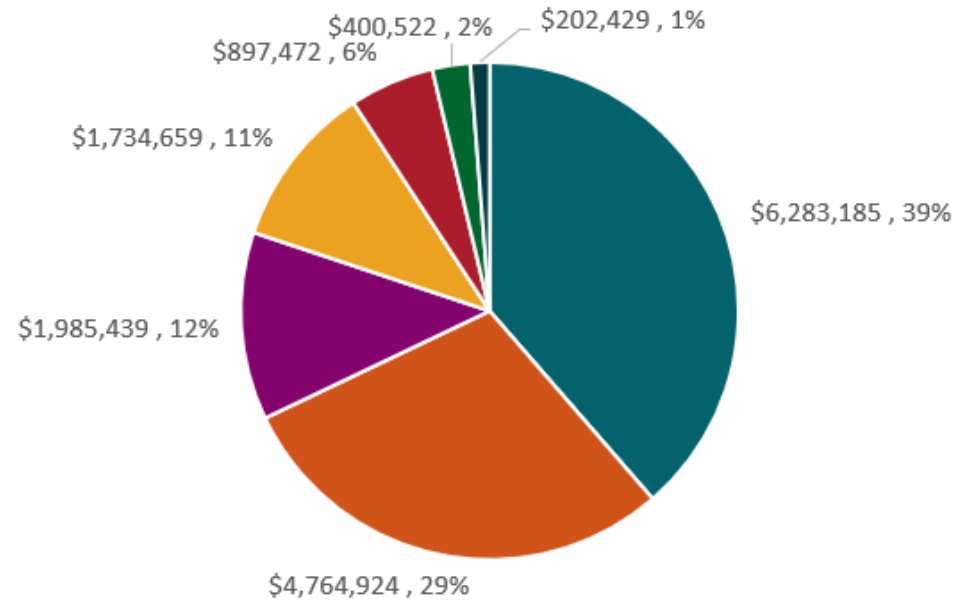


- June: County Executive Sends 2025 Budget Directives to Departments
- End of August: Department Budgets Due to County Executive
- September: County Budget Hearings  
<https://board.danecounty.gov/budget>
- Before or On Oct. 1<sup>st</sup>: County Executive Introduces Their Budget
- October and November: 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



2024 Homeless Services Funding  
(without federal COVID Funds)



■ HUD Continuum of Care ■ Dane County GPR ■ City of Madison- Levy ■ United Way of Dane County ■ State EHH ■ FEMA ■ City of Madison ESG

# Dane County's Investment Has Grown Over Time.



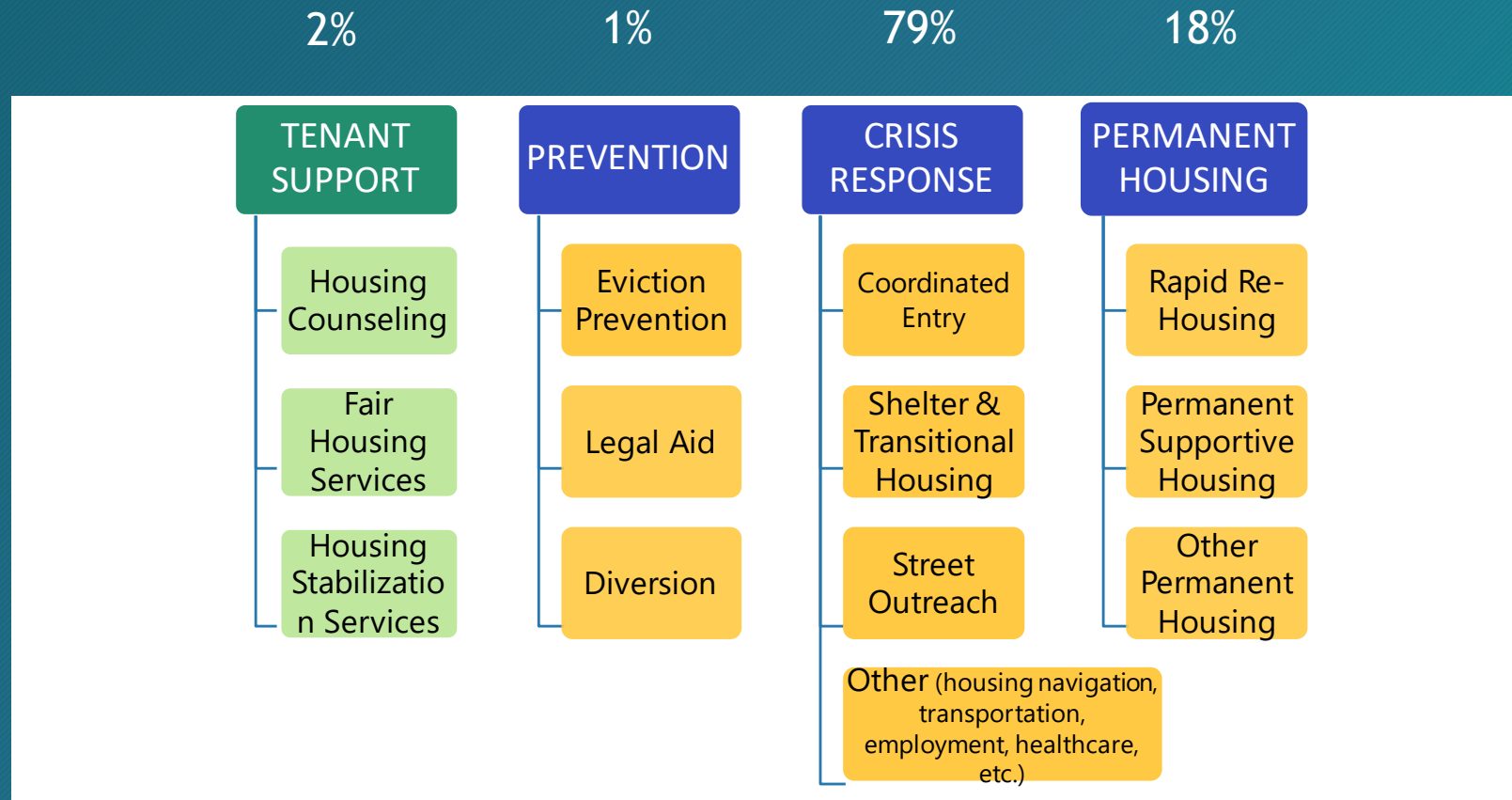
- Commitment to emergency shelter has been consistent for decades. \$820,000 increase in 2023, \$516,500 increase in 2024.
- Investment in housing programs has increased since 2014 (rapid re-housing programs, housing navigation, housing development).
- Creation of County's Affordable Housing Development 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) in Housing.
- Creation of Housing Access and Affordability Division (HAA) in 2020.
- Historic Capital Investments for Shelters - \$10.5 million for new shelter for men, \$2 million for DAIS (2012)

# Major HAA Division Funding Sources (Non-COVID)



- Over \$4.7 million in GPR (general purpose revenue) for housing and homeless programs.
  - 79% supports crisis services such as emergency overnight shelter, Beacon Day Resource Center, and housing navigation.
  - Balance of funds support case management for people in housing, prevention services, and tenant support.
- \$15 million for the Dane County Affordable Housing Development Fund in 2024 (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).



# 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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