

# Dane County Housing Support and Budget Process



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Presentation to: City County Homeless Issues Committee

5.1.2023

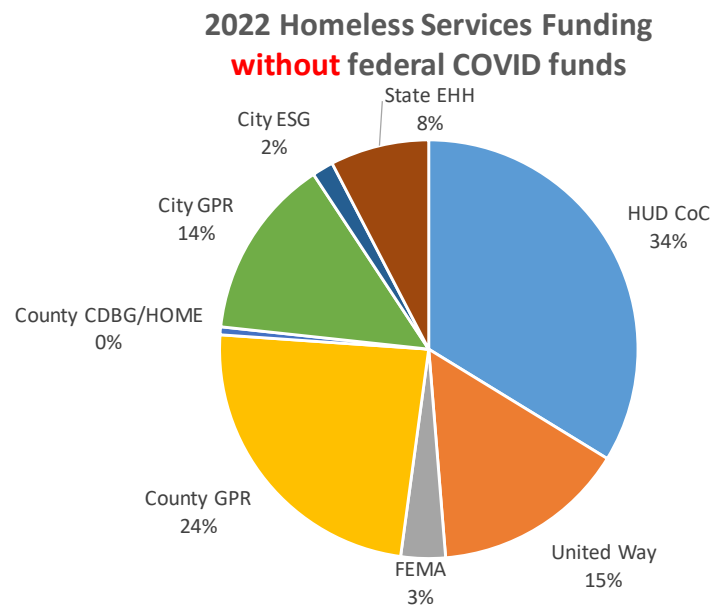
# 2024 County Budget Process Timeline



- 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. 1<sup>st</sup> : 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)

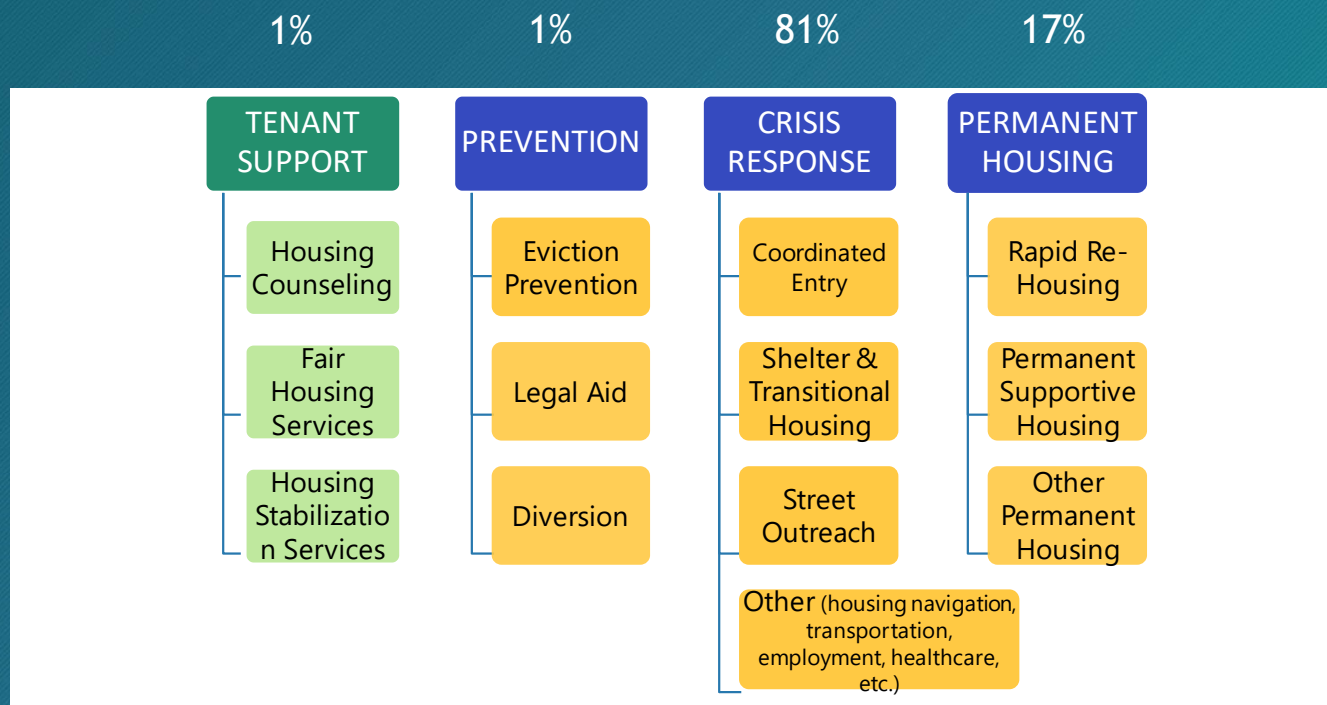


# Major HAA Division Funding Sources (Non-COVID)



- 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 Administered 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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