

2024 City of Madison Budget Timeline

Prepared for City County Homeless Issues Committee

May 1, 2023





City of Madison Budget Timeline

Capital Budget Process	Dates
Staff Kick-off Meeting	March 21 st
Agency Requests Due	April 21 st
Executive Budget Published	Sept 5 th
Finance Committee Briefings	Sept 11 th -12 th
Finance Committee Amendments	Sept 26 th
Council Amendment Week	Nov 6-10 th
Council Budget Adoption	Nov 14-16 th

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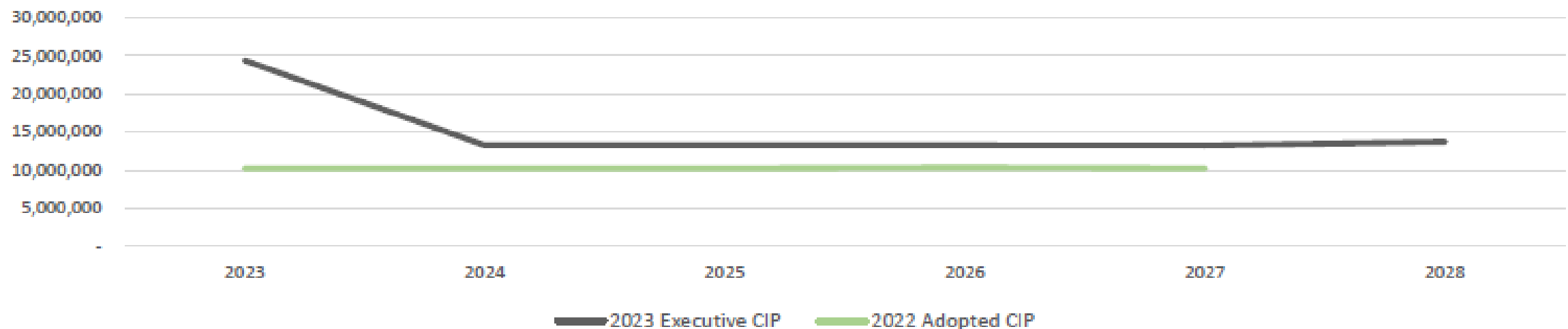
2023 Capital Budget Briefing: Overview



	2023	2024	2025	2026	2027	2028
Affordable Housing-Consumer Lending	3,157,000	3,157,000	3,207,000	3,207,000	3,207,000	3,257,000
Affordable Housing-Development Projects	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,500,000
Permanent Men's Shelter	11,000,000	-	-	-	-	-
Reserve Fund to Maintain Temporary Shelter Facilities	150,000	-	-	-	-	-
Senior Center Building Improvements	47,000	52,000	40,000	98,000	-	-
	\$ 24,354,000	\$ 13,209,000	\$ 13,247,000	\$ 13,305,000	\$ 13,207,000	\$ 13,757,000

Changes from 2022 CIP

2023 Capital Improvement Plan
2023 Executive vs. 2022 Adopted



2024 Capital Budget Request



- Expansion of Affordable Housing Fund
 - Raises annual program fund level to \$18M
 - Reacts to changing development landscape/Housing Forward Goals
 - Continues direct financial support for City or CDA sponsored housing development
 - Includes budget authority approved in Tax Increment Financing (TIF #51) Plan
- Continued support for Consumer Lending Programs
 - Home Buy the American Dream
 - Rental Rehabilitation Programs (Re-launch program mid-2023)
 - Property Tax Assistance for Older Adults

2024 Capital Budget Request

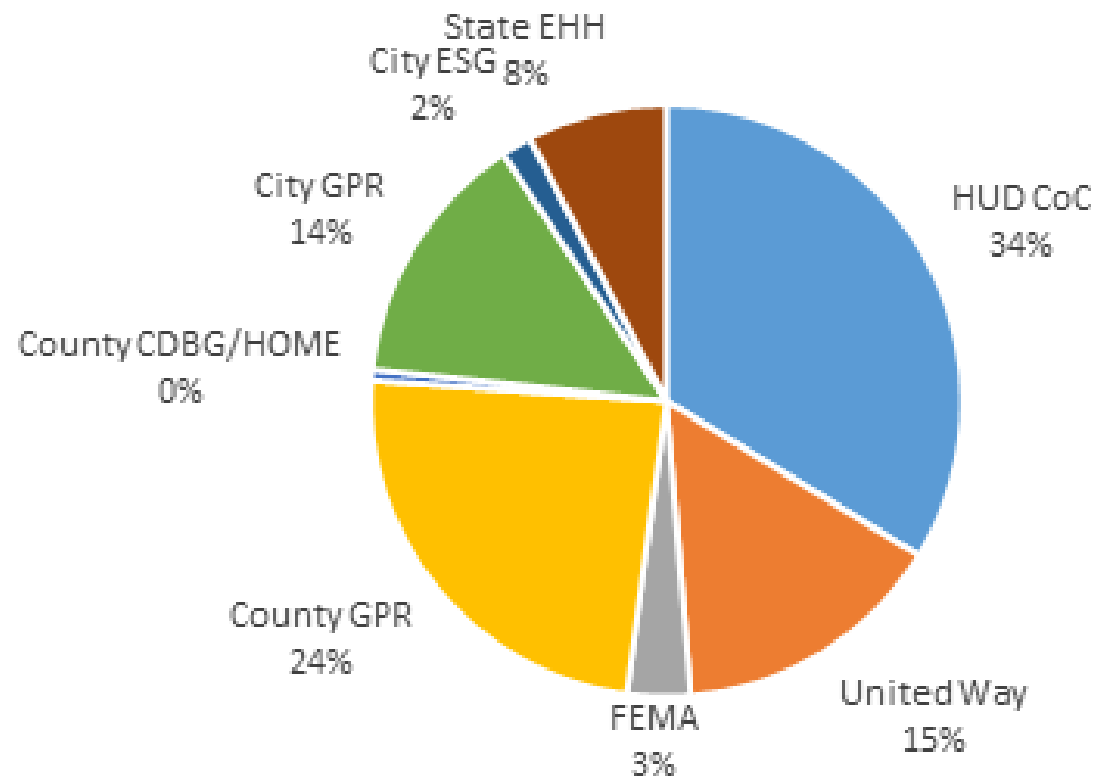


- **Transfer of two items to Engineering**
 - Reserve fund for temporary shelter facilities
 - Maintenance fund for Senior Center
- **Carry-over of Potential Development Projects**
 - Salvation Army Darbo site acquisition
 - Permeant Shelter 1904 Bartillon
 - Youth Centered Housing Development

Multiple Funding Sources Support Homeless Services in Dane County

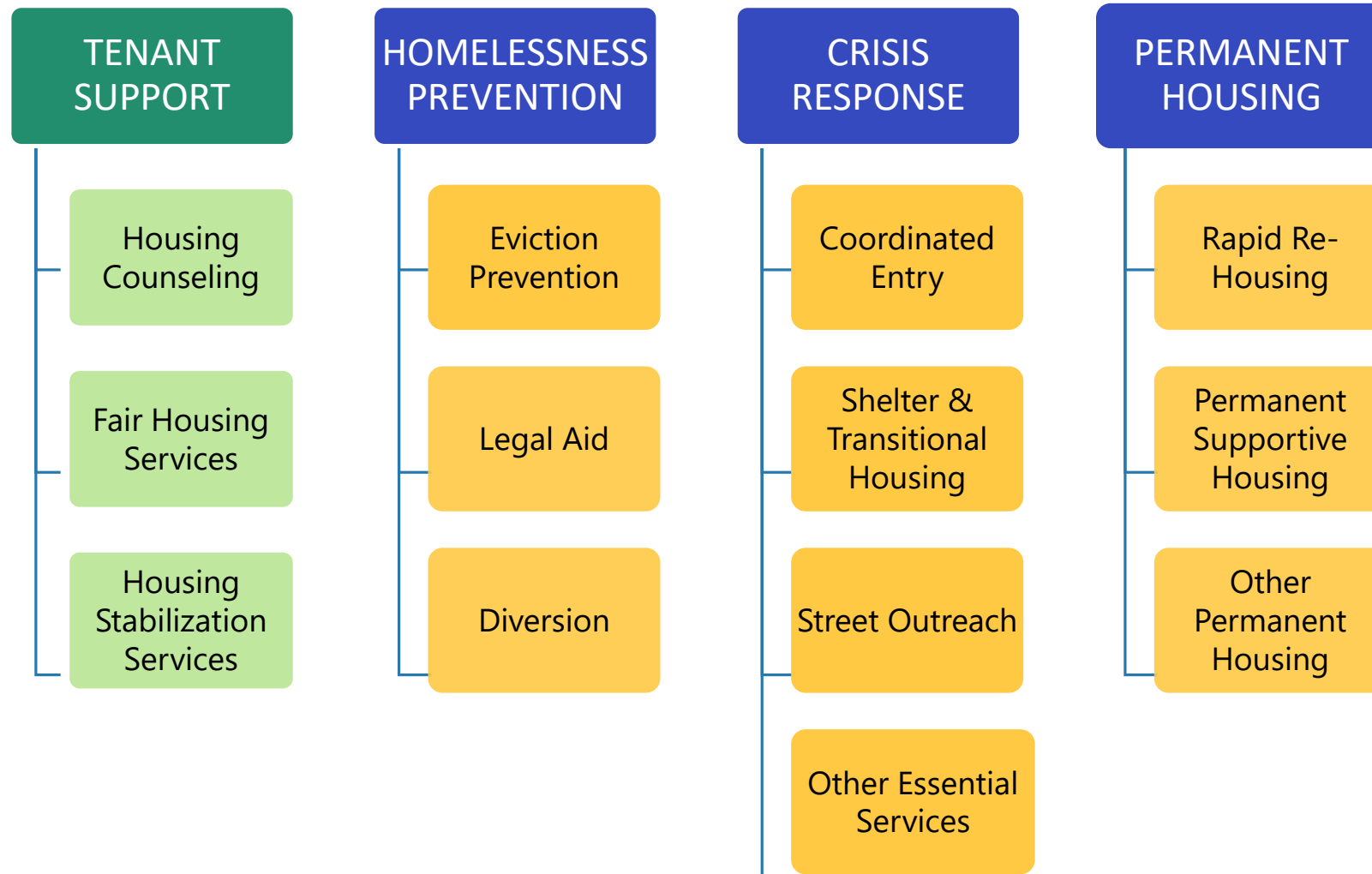


2022 Homeless Services Funding
(**without** federal COVID funds)





Tenant Support and Homeless Services System





Tenant Support Resources

TENANT SUPPORT

TOTAL \$373,532

Housing Counseling

- Housing Counseling, Outreach & Education (Tenant Resource Center) \$115,504
- Bilingual Housing Counseling (Tenant Resource Center) \$65,000
- Mediation (Tenant Resource Center) \$15,000

Fair Housing Services

- Fair Housing Services (Fair Housing Center of Greater Madison) \$43,028

Housing Stabilization Services

- Eviction Diversion and Defense Partnership (TRC) \$150,000

Homelessness Prevention



HOMELESSNESS PREVENTION

TOTAL \$72,553

Eviction Prevention

- Prioritize Madison Rent Assistance (CACSCW) \$51,850

Legal Aid

Diversion

- Family and Single Women Diversion (TSA) \$20,703



Crisis Response

CRISIS RESPONSE	TOTAL \$3,731,066
Coordinated Entry	<ul style="list-style-type: none">Dane CoC Coordinated Entry (ICA) \$ 40,000
Shelter & Transitional Housing	<ul style="list-style-type: none">Men's Shelter (Porchlight)* \$ 1,611,000Dairy Drive (Madison Street Medicine)* \$ 848,000Beacon Day Center (Catholic Charities) \$ 200,000Family & Women's Shelter (Salvation Army) \$ 309,000Family Shelter (YWCA) \$ 50,000
Street Outreach	<ul style="list-style-type: none">Street Outreach & Mediation (Catalyst for Change) \$328,200Housing Focused Street Outreach (Madison Street Medicine) \$249,400Severe Weather Emergency Hotel (Friends of State Street Family) \$45,000
Other Essential Services	<ul style="list-style-type: none">Transit for Jobs & Self Sufficiency (Porchlight) \$ 55,275



Permanent Housing

PERMANENT HOUSING

TOTAL \$656,000

Rapid Re-Housing

Permanent Supportive Housing

- Rethke Terrace Supportive Services (Tellurian) \$ 75,000
- Tree Lane Apartment Supportive Services (Sankofa BCH) \$ 301,000
- PSH Supportive Services (Housing Initiatives) \$ 30,000

Other Permanent Housing

- Permanent Housing Case Management (Porchlight) \$ 160,000
- Voucher Program Supportive Services (The Road Home) \$ 90,000



Pandemic Response Activities:

- Purchase of Zeier Road (operated by Porchlight)
 - 1,658 individuals served in 2022
 - 17% leavers exited to permanent housing
- Purchase of Milwaukee Street (operated by Salvation Army)
 - 205 families served in 2022
 - 64% of leavers exited to permanent housing
- Established Dairy Drive Campground
 - 56 individuals served in 2022
 - 55% of leavers exited to permanent housing

Tenant Resource Center (TRC)
City of Madison + Dane County
February 17, 2021-September 12, 2021

Applications Reviewed: **13,984**
Total Rent Assistance Distributed: **\$13,087,537**



As of 03/13/23 - City of Madison Residents

Households Served: **6,198**

Amount Disbursed: **\$39,624,666**

Detail:

Rental Assistance: **\$36,729,293**

Utility Assistance: **\$2,895,370**





Housing Stability & Support

As of 03/13/23 – Eviction Diversion & Defense Partnership

Households Served: **856**

Amount Disbursed: **\$6,703,714**

Detail:

Rental Assistance: **\$6,355,384**

Utility Assistance: **\$348,330**



June – December 2023



Eviction Diversion and Defense Partnership
funded through September 2025 for City
residents

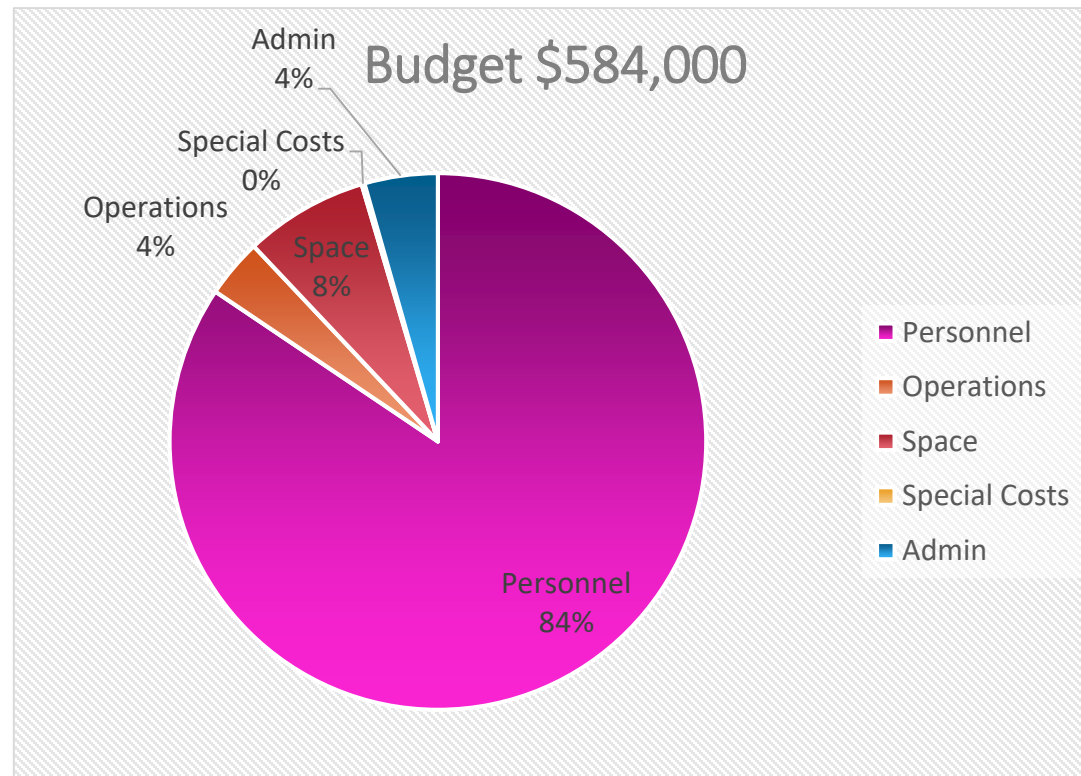
Community Partners available M-F across
the city to work with residents in finding
additional resources



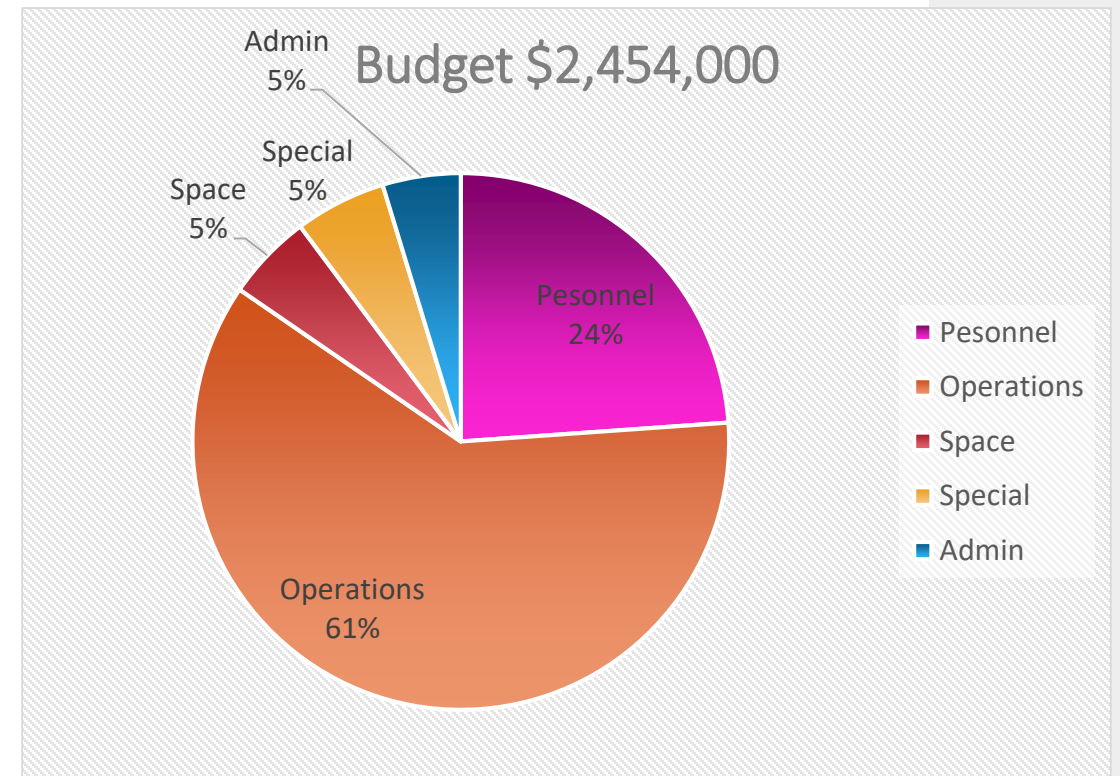


Important Budget Considerations

2019 Expenses (pre-pandemic)

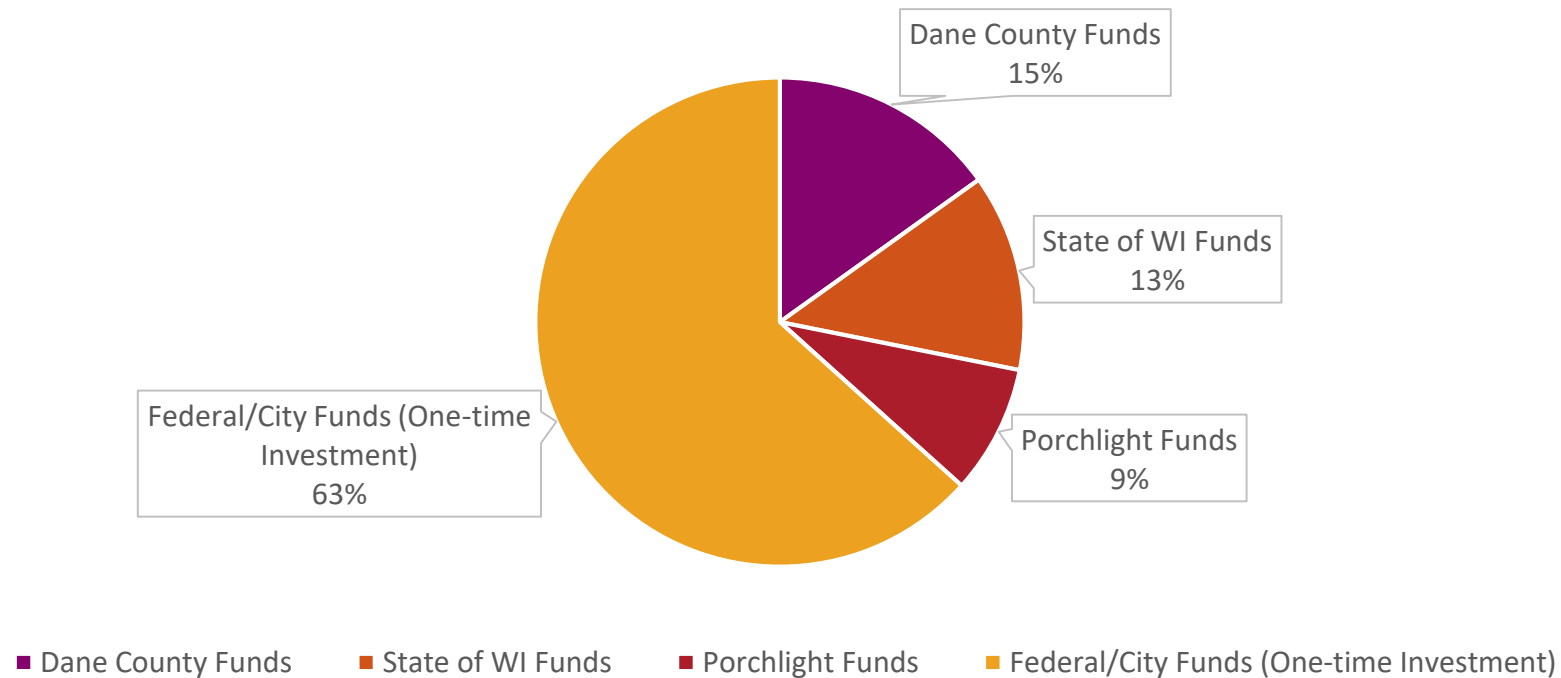


2022 Expenses





2023 Funding Sources for Zeier Operations





Current or Upcoming Planning Efforts

- **Regional Housing Strategy & Housing Forward Goals**
- **Community Plan to Prevent and End Homelessness**
- **Development of New Emergency Shelter**
- **Youth Homeless Demonstration Project Implementation**
- **Development of 5-Year (2025-2029) Consolidated Plan**
- **Analysis of Impediments to Fair Housing Report**



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Questions



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