

2023 County Budget: Division of Housing Access and Affordability



City County Homeless Issues Committee - September 19, 2022
Casey Slaughter Becker - Division Administrator (HAA)

2023 County Budget Process Timeline



- June: County Executive Sends 2023 Budget Directives to Departments
- End of August: Department Budgets Due to County Executive
- September: County Budget Hearings
Human Services Department Budget Hearing
Wednesday, September 21st at 6pm
Hybrid Meeting: In person at City County Building, Room #201 OR Zoom.
- Before Oct. 1st : County Executive Introduces His Budget
- October and November: County Board Budget Deliberations and Passage

2023 HAA Division Budget At a Glance



- Status quo budget - continuance of most programs at 2022 levels.
- Includes administration of COVID response and recovery programs in 2023:
 - Hotels to Housing (H2H) and Housing Navigation Expansion
 - Isolation and Quarantine Center (through February)
 - Dane CORE 2.0
 - Legal Services Support for TRC Eviction Diversion and Defense Program
 - Street Outreach Services through Catalyst for Change
- Total stimulus funds administered by the division nearing \$80 million across all programs and all sources since the beginning of the pandemic in 2020.

2023 HAA Division Budget At a Glance



- More than \$2.7 million in housing and homeless programs funded by general purpose revenue (GPR).
 - Over 70% supports overnight emergency shelter and day resource center.
- More than \$2.3 million for the Community Development Block Grant (CDBG) and HOME Programs funded by federal funds (HUD).
- In 2022, \$6 million in Capital funds for the Affordable Housing Development Fund. Funds not yet designated in 2023, typically allocated in County Executive and/or County Board deliberations.
- Total of \$9 million in Capital funds to support the development of new permanent men's shelter.
- Carry-over of American Rescue Plan/Capital-Funded projects from 2022 to support development of tiny house village (\$1.5 million) and hotel conversion into housing (\$5.25 million).

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