



Dane County Department of Human Services

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TO: City County Homeless Issues Committee Members

FROM: Casey Slaughter Becker, Division Administrator - HAA

DATE: 10/1/2024

SUBJECT: Re: 2025 Dane County Budget Update

Greetings. This memo summarizes the areas of the Dane County Executive's 2025 Budget proposal that are relevant to the area of housing and homelessness, and telegraphs other significant system changes that we anticipate in 2025 due to the sun-setting of federal stimulus funds.

The Dane County Department of Human Services' (DCDHS) budget was submitted at the end of August. That budget was largely a cost to continue budget that maintained the department's existing investments in housing and homeless services. Some notable exceptions are programs that will not continue in 2025 due to the expiration of federal COVID stimulus funds. You can view the department's 2025 budget proposal online here: <https://www.danecountyhumanservices.org/About-Us/Administration/Budget>.

The Housing Access and Affordability (HAA) budget proposed for 2025 includes more than \$4.8 million dollars in general purpose revenue (GPR) to support various housing and homeless programs. 79% of those funds support crisis services including The Beacon Day Resource Center, emergency shelter for women, men, families with minors in their care, and youth.

Dane County is the second largest funder of housing and homeless services in Dane County, second to the federal department of Housing and Urban Development (HUD), and spends more operating dollars in this area than the State of Wisconsin.

The Dane County Executive released her 2025 budget on September 18th. Some notable items for HAA in her budget included:

- An increase in the amount of capital dollars in the Dane County Affordable Housing Development Fund (AHDF) from \$5 million to \$10 million.

- A \$100,000 increase for The Beacon Day Resource Center to off-set a loss in funding from a major funding source for the program.

Some items in the County Executive's budget that were included in other parts of the DCDHS that committee members may have interest in include:

- The creation of an additional Housing Program Leader to assist Joining Forces for Families (JFF) staff with more intensive housing work.
- An increase in funding for the Immigration Affairs Unit, including creating an additional bi-lingual social worker.
- The creation of a Hmong Language Access Coordinator position. (A Spanish Language Access Coordinator position currently exists.)

Several programs will sunset in 2024 that were funded by federal COVID stimulus funds awarded under the American Rescue Plan.

- The Hotels to Housing re-housing program will end in October.
- A homeless outreach expansion to areas outside of the City of Madison provided by Catalyst for Change.
- Quick Move-In Funds (QMIF) administered by Urban Triage via the housing navigation program. QMIF have already been exhausted for the year. Housing navigation services are funded by general purpose revenue (GPR) and will continue in 2025.

The Eviction Defense and Diversion program administered by The Tenant Resource Center will continue in 2025. That program is funded by federal emergency rental assistance (ERA 2) funding. That funding will sunset on September 30th of 2025.

Additional information about the remaining Dane County budget process, and instructions for how to participate, can be found online at <https://board.danecounty.gov/budget>. Notable future dates for budget action include:

- October 7 at 6:30pm – Health and Human Needs Budget Meeting
- October 9 at 7:00pm – Public Hearing on 2025 Dane County Budget
- October 28 at 6:00pm – Public Hearing on Personnel and Finance Committee Budget Recommendations

Thank you.